

FY-2004

Executive Budget

Historical Document

Governor
Brad Henry

February 3, 2003

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OKLAHOMA OFFICE OF STATE FINANCE

February 3, 2003

Citizens of the State of Oklahoma Members of the First Regular Session of the Forty-ninth Legislature

Governor Brad Henry's FY-2004 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.youroklahoma.com>.

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

"FY-2004 EXECUTIVE BUDGET"

This document contains Governor Henry's budget recommendations to the 2003 Legislature. It includes a discussion of state revenues, a summary of his proposed budget, and explanations of budget recommendations for state agencies

"FY-2004 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-2001, FY-2002 and FY-2003

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This Executive Budget was prepared by the Office of State Finance, Division of the Budget,
under the Direction of the Secretary of Finance and Revenue

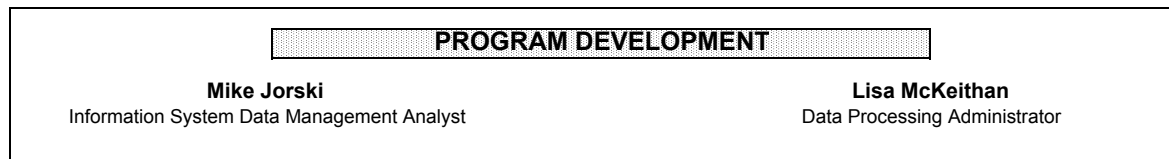
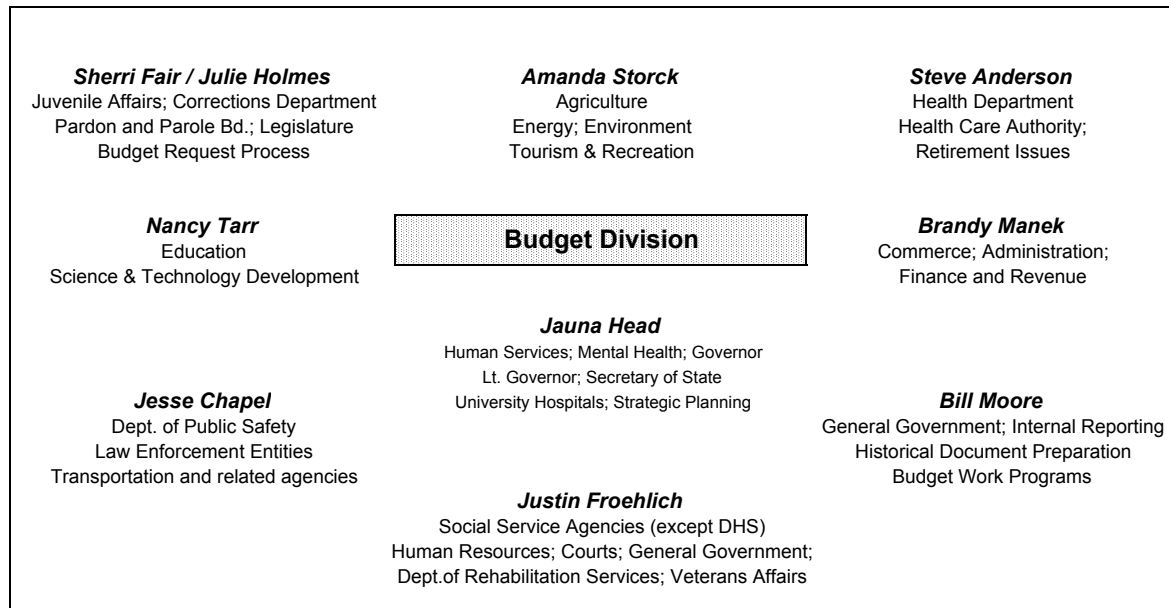
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The contributions of the Office of State Finance Division of Central Accounting and Reporting, the Policy Research Division and the Information Services Division are gratefully acknowledged, as are the contributions of the many state agency managers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

How to use the Historical Data Book

In this book, you will find valuable information about the agencies that comprise Oklahoma state government. The sections of this book are divided into Cabinets and then the agencies are displayed separately within the cabinets. At the end is an index you can use to find all the references to specific agencies. The following explains the various sections you will find within an agency display.

Each agency has a mission. It defines the scope of the agency's business.

This section describes the agency's duties and responsibilities and may list various programs and what services they provide.

These sections contain the agency-wide as well as the program goals and performance measures. Not all are listed; for a complete list go to OSF and review the budget request or ask the agencies. Those with access to the budget request system may review it there.

If the agency has a controlling board or commission, this section contains the description of their board makeup. It tells the number of members, the length of term and the appointing authority, and describe any special requirements.

The statutes that created the agency and its programs are listed here.

OKLAHOMA AGENCY XYZ (123)				
MISSION				
The mission of the Oklahoma Agency XYZ is to safeguard the public welfare by assessing the qualifications of individual registrants and registered firms authorized to engage in business in Oklahoma.				
GOVERNING BODY				
The Oklahoma Agency XYZ Board is composed of seven members who are appointed by the Governor and confirmed by the Senate. One member is a public accountant, five are certified public accountants, and one is a public member. The term of office of each member is five years.				
DUTIES / RESPONSIBILITIES				
The seven-member board is charged with administration of the Oklahoma XYZ Act through the promulgation of rules and enforcement of the statute. The principal responsibilities of the agency are to:				
<ol style="list-style-type: none"> 1. Determine the eligibility of applicants to sit for the uniform certified public accountant and public accountant examination and conduct the examination; 2. Register the professional practices of CPAs and firms engaged in the practice of accounting; and 3. Assist the Courts in enforcing the child support statutes. 				
STATUTORY REFERENCES				
Program Name	Statutory Reference			
Administration	Title 59, Section 15.1 of the Oklahoma Statutes			
AGENCY-WIDE GOALS and PERFORMANCE MEASURES				
Goals/Measures	FY-2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>	FY-2004 <u>Estimated</u>
Goal: Improve the service quality provided regulated local companies.				
* Number of service quality tests performed	6,011	5,520	4,951	4,399
PROGRAM GOALS and PERFORMANCE MEASURES				
Goals/Measures	FY-2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>	FY-2004 <u>Estimated</u>
Program: Consumer Services Division				
Goal: Process and maintain official court filings and provide public access to information.				
* Number of cases filed	21,147	21,137	21,137	21,366
<small>NOTE: The totals in the next three sections may not match due to rounding.</small>				
EXPENDITURES BY FUND				
	\$000's			
Type of Fund:	FY-2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>	
19X General Revenue	9,850	10,152	9,117	
200 Agency XYZ Revolving Fund	3,074		3,017	
Total Expenditures by Fund	<u>\$12,924</u>		<u>\$13,169</u>	
	<u>\$12,924</u>		<u>\$12,423</u>	

How to use the Historical Data Book (continued)

This section lists the number of FTE and Vehicles. An FTE is the equivalent of 2,080 hours of work. Vehicles are classified as motor vehicles that are 10,000 pounds or less of gross vehicle weight.

The amounts shown in the Outstanding Debt section are debt balances at June 30, 2001, 2002 and projected for 2003. For bond amounts this represents unmatured debt. For capital leases and certificates of participation, amounts represent remaining debt (principal only) based on amortization schedules provided by state agencies.

The expenditure sections give FY-2001 and FY-2002 actual data and Budget Work Program Data for FY-2003 as of January 16, 2003. The expenditures are shown by fund, by object of expenditures category, and by activity/sub-activity.

The capital outlay section represents actual data for FY-2001 and FY-2002 and estimated expenditures during FY-2003.

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure:	FY-2001	FY-2002	FY-2003	
	Actual	Actual	Budgeted	
Salaries and Benefits	8,513	8,779	8,713	
Professional Services	292	353	582	
Travel	488	380	368	
Lease-Purchase Expenditures	4	0	0	
Equipment	897	436	240	
Payment to Local Govt. Subdivisions	0	0	0	
Other Expenses	2,730	3,221	2,520	
Total Expenditures by Object	\$12,924	\$13,169	\$12,423	

EXPENDITURES BY BUDGET ACTIVITY/SUB-ACTIVITY		\$000's		
Activity No. and Name:	FY-2001	FY-2002	FY-2003	
	Actual	Actual	Budgeted	
10 General Administration				
1 Administration	2,418	2,352	2,377	
88 Data Processing	35	26	5	
Total Administration	2,453	2,378	2,382	
Total Expenditures by Activity	\$2,453	\$2,378	\$2,382	

FULL-TIME EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name:	FY-2001	FY-2002	FY-2003	
	Actual	Actual	Budgeted	
10 General Administration	3.8	3.7	3.7	
Total FTE	3.8	3.7	3.7	
Number of Vehicles	2	3	3	

CAPITAL OUTLAY AND SPECIAL PROJECTS		\$000's		
Expenditures by Fund:	FY-2001	FY-2002	FY-2003	
# Fund name	Actual	Actual	Budgeted	
205 Capital Outlay Revolving Fund	113	31	200	
410 Federal Project Fund	847	569	870	
Total Capital Outlay by Fund	\$960	\$600	\$1,070	

Expenditures by Project:		\$000's		
# Project name	FY-2001	FY-2002	FY-2003	
	Actual	Actual	Budgeted	
90 Capital Projects				
1 Storage Cleanup	210	250	495	
2 General Maintenance	750	350	575	
Total Capital Outlay by Project	\$960	\$600	\$1,070	

OUTSTANDING DEBT		\$000's		
	FY-2001	FY-2002	FY-2003	
	Actual	Actual	Budgeted	
Lease-purchase obligations	6,875	15,839	12,997	
Revenue bond issues	18,640	18,776	14,565	
Other debt	340	307	271	
Total Outstanding Debt	\$25,855	\$34,922	\$27,833	

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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.

DUTIES/RESPONSIBILITIES

The Executive Power of the State is vested in the Governor. As Chief Executive, the Governor exercises supervision over the agencies of the executive branch. At the beginning of each session of the Legislature, the Governor presents the budget recommendations of the various state agencies and reports on the condition of the State. The Constitution also provides that the Governor shall cause the laws of the State to be faithfully executed and shall conduct in person, or in such manner as may be prescribed by law, all business of the state. The Governor is designated by the Constitution as Commander-in-chief of the militia of the State, except when in service of the United States, and may call out the same to execute the laws, protect the public health, suppress insurrection, and repel invasion. The Governor is a part of the law making process. Every bill passed by the Legislature during regular session and prior to adjournment shall, before it becomes a law, be presented to the Governor; if he approves, he signs it, if not, he returns it with his objections to the Legislature, which can override his objections by a two-thirds vote. The Governor has the power to grant, after conviction and after favorable recommendation by the State Pardon and Parole Board, commutations, pardons and paroles for all offenses, except cases of impeachment, upon such conditions and with such restrictions and limitations as he may deem proper, subject to such regulations as may be prescribed by law. When any State office shall become vacant, the Governor shall, unless otherwise provided by law, appoint a person to fill such vacancy, in certain instances by and with advice and consent of the Senate, who shall continue in office until a successor has been duly elected or appointed and qualified according to law.

STATUTORY REFERENCES

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

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

EXPENDITURES BY FUND

\$000's

Type of Fund:	FY- 2001 Actual	FY-2002 Actual	FY-2003 Budgeted
19X General Revenue	2,725	2,780	3,159
443 Interagency Reimbursement Fund	98	113	118
Total Expenditures by Fund	\$2,823	\$2,893	\$3,277

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted	
Salaries and Benefits	2,334	2,441	2,561	
Professional Services	33	24	30	
Travel	113	99	120	
Lease-Purchase Expenditures	0	0	0	
Equipment	22	5	20	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	322	325	545	
Total Expenditures by Object	\$2,824	\$2,894	\$3,276	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted	
1 General Operations				
1 General Operations	2,428	2,440	2,739	
2 Secretary of Education	202	214	278	
3 Secretary of Veterans Affairs	74	75	87	
Total General Operations	2,704	2,729	3,104	
10 Mansion expenses				
1 Mansion expenses	58	56	54	
Total Mansion expenses	58	56	54	
30 Tulsa Office				
1 Tulsa Office	62	108	118	
Total Tulsa Office	62	108	118	
Total Expenditures by Activity	\$2,824	\$2,893	\$3,276	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted	
1 General Operations	38.4	36.6	36.0	
Total FTE	38.4	36.6	36.0	
Number of Vehicles	0	0	0	

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.

DUTIES/RESPONSIBILITES

The Lieutenant Governor must possess the same qualifications of eligibility for office as the Governor. She is the President of the State Senate and presides during Joint Session of the Legislature. In case of impeachment, absence of the Governor, or inability to discharge the duties of the office, the said office with its compensation shall devolve upon the Lieutenant Governor for the residue of the term or until disability is removed.

The Lieutenant Governor serves as one of the Commissioners of the Land Office. She also serves as an ex officio member of the State Board of Equalization, State of Oklahoma Building Bonds Commission, Tourism and Recreation Commission, Oklahoma Futures, Capitol Improvement Authority, Governor's Commission on Interstate Cooperation, Archives and Records Commission, Board of Managers of the State Insurance Fund, Film Advisory Commission, Linked Deposit Board, Native American Cultural and Educational Authority, and Bond Oversight Committee. The Lieutenant Governor acts as Small Business Advocate which is a cabinet level position.

STATUTORY REFERENCES

Program Name	Statutory Reference
Lieutenant Governor's Office	Article VI, Sections 1, 3, 15, 16, and 32, Oklahoma Constitution; Article X, Section 21, Oklahoma Constitution; Title 47, Section 1162, Title 67, Section 305, and Title 74, Section 1804 of the Oklahoma Statutes.

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

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
19X General Revenue	483	532	626
Total Expenditures by Fund	<u>483</u>	<u>532</u>	<u>626</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted	
Salaries and Benefits	443	488	522	
Professional Services	0	0	0	
Travel	10	12	35	
Lease-Purchase Expenditures	0	0	0	
Equipment	2	5	22	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	28	27	48	
Total Expenditures by Object	\$483	\$532	\$627	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted	
1 General Operations				
1 General Operations	483	530	624	
Total General Operations	483	530	624	
88 Data Processing				
1 Data Processing	0	2	2	
Total Data Processing	0	2	2	
Total Expenditures by Activity	\$483	\$532	\$626	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted	
1 General Operations	8.5	8.3	8.0	
Total FTE	8.5	8.3	8.0	
Number of Vehicles	0	0	0	

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

MISSION

The Oklahoma Department of Agriculture, Food, and Forestry's mission is the following: (1) to increase the value of agriculture, forestry, and enhance rural communities by promoting and developing the State's food and fiber resources for the benefit of the state economy and its citizens; (2) to protect the public's health and safety and property; and (3) to preserve Oklahoma's natural resources and environment for all the state's citizens.

THE BOARD

The State Board of Agriculture consists of five members appointed by the Governor with the advice and consent of the Senate. A member, who must be 21 years of age or older and must have been a farmer/rancher for at least five years, is appointed from each of five agriculture commodity districts, to serve a five year term. The President (also designated as the Commissioner of Agriculture) of the State Board of Agriculture is elected by the Board from its membership.

DUTIES/RESPONSIBILITIES

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

STATUTORY REFERENCES

Program Name	Statutory Reference
Administrative Services/Data Processing	Title 2 Section 1 - 2
Legal Services	Title 2, Section 1 - 1 et seq. of the Oklahoma Statutes
Statistical Services	Statistical Services Division, also known as the Oklahoma Agricultural Statistics Services (OASS), is a cooperative program between the USDA and the ODAFF. The Division operates under a Memorandum of Understanding that was originally signed July 1, 1949. It was updated August 1, 1963.
Forestry Services Division	Forestry program authorities are contained primarily in the Agricultural Code in Title 2 of the Oklahoma Statutes. O. S. Title 2, Article 16 is the Oklahoma Forestry Code which defines basic agency duties and responsibilities. Rural fire program authorities are contained in Title 19, Section 901.55 through 901.61. Additional authorities are derived through federal legislation and cooperative agreements with the U. S. Department of Agriculture.
Animal Industry Services	Title 2, Section 1 - 1 et seq., of the Oklahoma Statutes.
Food Safety Division - Meat Inspection	Title 2, Section 1-1 et seq., of the Oklahoma Statutes.
Food Safety Division - Dairy	Title 2, Section 7-401 through 7-420 et seq., of the Oklahoma Statutes.
Market Development	2 OS 1991, section 5-1,5-2,5-6; 2 OS 1991, section 2-11a, 2-11b.
Plant Industry & Consumer 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. Sections 1701 through 1713; Title 2 O.S. Sections 1451 through 1460; Public Law 91-597.

STATUTORY REFERENCES (continued)

Program Name	Statutory Reference
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)
Water Quality Services	Title 2 O.S. Sec. 9-200, et. seq.; Title 2 O.S. Sec. 10-9.1 et. seq.; 35:17-5; 35:17-7; 35:17-3.
Food Safety Division - Poultry & Egg Section	Title 2, O.S. 5-21

AGENCY-WIDE GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2001 <u>Actual</u>	FY- 2002 <u>Actual</u>	FY- 2003 <u>Budgeted</u>	FY-2004 <u>Estimated</u>
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- Goal: Financial: The Department of Agriculture, Food, and Forestry shall become more financially self-sufficient.**
 - * The Department will systematically evaluate its programs and institute changes to make them more self-sufficient.

Increase Revenue	15%	18%	20%	21%
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- Goal: Customer Connected: To be problem solvers first as ODAFF protects and develops rural and urban communities.**
- Goal: Customer Connected: To better serve the agriculture community, the public, and the agency's own employees in carrying out the department's responsibilities.**
- Goal: Operational Excellence: To apply technology in every aspect of ODAFF's business, in order to streamline processes that further enable the agency's professional staff to serve the public.**
- Goal: Innovation of Products and Services: To initiate new services or new approaches for the agency's customers, often in alliances with other organizations that increase the viability and vitality of agriculture and rural communities.**
- Goal: Customer Connected: To better protect the public from fires, employees using such equipment and vehicles, and ensure the public of timely response to their needs.**
- Goal: Customer Connected: To better promote the department's services and agriculture in general.**
- Goal: Customer Connected: To improve the quality of the ODAFF workforce.**
- Goal: Customer Connected: Obtain NPDES delegation to consolidate the state and federal programs and the program's cost that affect Oklahoma producers and industries.**
- Goal: Customer Connected: Address citizen requests for new programs or services.**
- Goal: Innovation of Products and Services: Enhance ODAFF response.**
- Goal: Operational Excellence: Increase the effectiveness of the Departments' programs.**

PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2001 <u>Actual</u>	FY- 2002 <u>Actual</u>	FY- 2003 <u>Budgeted</u>	FY-2004 <u>Estimated</u>
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Program: Animal Industry Services

- Goal: Surveillance of livestock, poultry, and aquaculture diseases and parasites.**
 - * Herd management plans completed.

Herd Management Plans	1651	1625	1600	1575
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 - * Livestock and poultry monitored for disease.

Animals Monitored	251.1 million	200.0 million	200.0 million	200.0 million
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 - * Markets and sales inspected.

Facilities Inspected	1114	732	700	700
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- Goal: Eradication of livestock, poultry, and aquaculture diseases and parasites.**

PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2001 Actual</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Budgeted</u>	<u>FY-2004 Estimated</u>
Program: Animal Industry Services				
Goal: Eradication of livestock, poultry, and aquaculture diseases and parasites.				
* Number of livestock, poultry, and aquaculture destroyed due to infection and/or exposure. Animals Destroyed	188	569	500	500
Goal: Control of livestock, poultry, and aquaculture diseases and parasites.				
* Number of livestock, poultry, and aquaculture confirmed with infection/disease. Cases Confirmed	138	93	100	100
* Number of quarantines issued. Quarantines Issued	133	1287	1200	1100
* Number of exhibition permits issued. Show Permits Issued	200	259	250	250
* Number of producers with diseased livestock, poultry, or fish. Herds/Flocks/Tanks Infected	87	35	40	40
Goal: Monitor the movement of animals, poultry, and fish into, through, and out of Oklahoma.				
* Number of animals entering Oklahoma. Animals Entering	54,971,543	204,507,888	200,000,000	200,000,000
* Number of animals exported from Oklahoma. Animals Exported	25,434,969	45,764,228	46,000,000	46,000,000
Goal: Control the use of vaccines and biologics.				
* Number of vaccines and biologics licensed. Vaccine Approvals	39	51	50	50
Goal: Prevent the spread of diseases transmissible to man.				
* Number of human cases of disease due to exposure from animals. Human Exposure Cases	878	986	1000	1100
Goal: Respond quickly and efficiently to animal emergency situations, i.e., sudden outbreaks and/or disasters.				
Program: Food Safety Division - Dairy				
Goal: Identify and remove from food channels dairy products which are contaminated, adulterated or unsound.				
* Output- Any dairy not meeting standards is degraded. Dairies Degraded	116	101	100	100
* Retail samples collected and tested. Retail Samples Tested	1,041	1,155	1,100	1,300
Goal: Maintain acceptable sanitation in dairy facilities.				
* Perform routine inspections and follow-up inspections as needed. Dairy Sanitation Inspections	2,433	2,078	2,500	2,600
Goal: Assurance of composition and safety of dairy products.				
* Raw milk samples and water samples collected and tested. Antibiotic/Microbial Tests	5,517	4,924	5,600	5,600
Goal: Maintain dairy producing facilities that meet required standards of construction.				
* Perform facility and equipment construction reviews. Construction Reviews	25	28	30	30
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	39,614,143	28,799,835	40,000,000	40,000,000

PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2001 Actual</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Budgeted</u>	<u>FY-2004 Estimated</u>
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 condemned meat product removed from food channels.				
Meat Product Condemned	440,939	395,651	400,000	400,000
Goal: Maintain acceptable sanitation in meat processing and slaughter facilities.				
Goal: Assurance of composition and safety of meat products.				
* Number of samples verifying products meet standards.				
Lab and Chemical Samples	2,014	1,977	2,000	2,000
Goal: Provide disease surveillance for livestock producers.				
* Number of blood samples checked for disease conditions.				
Blood Samples	5,283	4,654	5,300	5,300
* Inspection of retained carcasses by veterinarian.				
Disposition of Carcasses	181	115	200	200
Goal: Maintain meat producing facilities that meet required standards of construction.				
* New plant construction meets standards.				
Blueprints Approved	6	1	10	10
* Plant receives an acceptable facilities review each quarter.				
Quarterly Plant Reviews	455	451	460	460
Program: Food Safety Division - Poultry & Egg 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	3,350	3,410	3,350	3,350
Goal: Maintain acceptable sanitation in egg facilities.				
* Perform routine inspections and follow-up inspections as needed.				
Egg Sanitation Inspections	452	612	450	450
Goal: Assurance of labeling and safety of poultry and egg products.				
* Number of routine grade and labeling inspections.				
Labeling/Quality Inspections	1,750	1,750	1,750	1,750
Program: Forestry Services Division				
Goal: Increase number of landowners who actively manage their lands for timber and non-timber benefits.				
* Number of Forest Stewardship Plans approved annually.				
Landowner Requests	73	104	110	100
* Number of acres contained in Forest Stewardship Plans approved annually.				
Increase Forest Stewardship	14,385	16,895	15,000	15,000
* Cumulative number of landowners recognized as Forest Stewards.				
Forest Steward Landowners	51	52	55	70
* Number of landowners who receive technical forestry assistance annually.				
Landowners Assisted	897	930	1,100	1,200
Goal: Reduce the losses in Oklahoma due to wildfire.				
* Number of wildfires on which Forestry Services takes action.				
Reduction of Wildfires	1,790	1,093	1,800	1,800
* Average size of wildfire on which Forestry firefighters take action (acres).				
Reduce Size of Wildfires	29	15	25	30
* Reduce the ten-year average for structures lost to fire in the protection area.				

PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2001 Actual</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Budgeted</u>	<u>FY-2004 Estimated</u>
Program: Forestry Services Division				
Goal: Reduce the losses in Oklahoma due to wildfire.				
Wildfire Saving Improvements	42	42	30	25
* Acres consumed by wildfires on which Forestry Services takes action.				
Reduce Acres Lost to Fire	113,512	16,003	53,000	50,000
Goal: Assure an adequate supply of quality tree seedlings for Oklahoma landowners.				
* Number of conservation seedlings distributed annually.				
Distribution of Seedlings	8,280,000	5,983,564	6,000,000	7,500,000
* Percent of total seedling production grown from genetically superior sources (improved seed).				
Percentage of Trees Grown	77%	75%	75%	80%
Program: Legal Services				
Goal: FY-2003 to FY-2008 will maintain a constant number of performed warehouse exams.				
Goal: FY-2003 to FY2008 will maintain a constant number of grain grading schools conducted annually.				
Program: Market Development				
Goal: To exemplify the importance of agriculture by building agriculture literacy in K-6 students.				
* Provide AITC training and resources to Oklahoma teachers by conducting educator in-service and workshops.				
Teachers AITC Trained	5000	5700	6000	7000
* Provide AITC training and resources to Oklahoma teachers by conducting educator in-services and workshops.				
Oklahoma Counties Served	25	25	35	45
* Ag in the Classroom poster contest entries.				
Poster Contest Entries	1323	1522	1600	1650
* Direct contact with Oklahoma students through individual class and school-wide presentations, outdoor schools, and state, community and county educational events.				
Students Contacted	7,000	7,500	15,000	20,000
Goal: To increase the export of Oklahoma agricultural products.				
* Number of Oklahoma companies exporting agricultural products.				
Companies Exporting	19	20	21	22
* Number of products introduced in new international markets.				
International Market Product	10	12	15	16
* Number of Oklahoma companies participating in international trade shows.				
International Shows	23	11	12	13
Goal: To increase the export of Oklahoma livestock and genetic material.				
* Number of bovine exported from Oklahoma.				
Bovine Exported	265	31	150	160
* Number of bovine genetics exported from Oklahoma.				
Bovine Genetics Exported	18	2815	50	100
* Number of equine exported from Oklahoma.				
Equine Exported	390	665	400	415
Goal: To enhance rural economic development through the development and expansion of agricultural business ventures.				
* Number of Agriculture Enhancement and Diversification grants awarded.				
AEDP Applications Awarded	13	6	14	14
* Number of companies and/or rural communities assisted with new business startup or increased production.				
Companies Assisted	13	20	15	16

Program: Plant Industry & Consumer Services

PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2001 Actual</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Budgeted</u>	<u>FY-2004 Estimated</u>
Program: Plant Industry & Consumer Services				
Goal: Identify and remove products which do not meet label quantities				
* Package and or labels checked (Weights and Measures)				
Labels Checked	137,311	101,347	101,000	101,000
Goal: Ensure consumers are provided insect and disease free plants, ensure acceptable sanitation, safety standards and best management practices are followed at regulated facilities.				
* Inspections for pesticide, nursery, fertilizer and feed sections.				
Inspections Performed	6,646	9,393	9,653	9,600
Goal: Identify and or remove from use or service inaccurate or fraudulent scanners, weighing and measuring devices.				
* Scales and or meters checked (Weight's and Measures)				
Scales Checked	4,591	5,674	5,600	5,600
Goal: Registrations for AG products or firms providing a service.				
* Registrations for pesticide, soil amendments, Ag lime and fertilizer sections.				
Registrations	10,381	10,077	10,264	10,264
Goal: Sampling of AG products to identify and remove those found to be adulterated and or contaminated, ensure AG producers receive a fair market value and the buyer receives a quality product.				
* Samples from pesticide, nursery, fertilizer, feed and seed sections.				
Samples Tested	13,435	11,167	11,356	11,356
Goal: License firms selling AG products or providing a service.				
* Fertilizer, Ag lime, Feed, Seed, Pesticide Applicators, Private Applicators, Nursery, and Weight's and Measures licenses issued.				
Licenses Issued	10,985	12,697	12,668	12,600

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- 2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>
10X Constitutional Reserve Fund	3	0	0
19X General Revenue	19,927	23,031	26,385
205 Rural Fire Defense Equip Revolv	360	273	297
210 Agriculture Revolving Fund	9,335	12,362	17,403
215 Vol Firefighter Employer Contrib	22	28	169
225 Enhancement & Diversification Fd	204	235	280
285 Milk & Milk Prod Inspec Revolving	251	214	324
286 Ag In The Classroom Revolving	0	0	8
57X Special Cash Fund	9,149	5,638	1,363
Total Expenditures by Fund	\$39,251	\$41,781	\$46,229

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted	
Salaries and Benefits	19,941	21,099	22,059	
Professional Services	781	830	1,549	
Travel	424	475	520	
Lease-Purchase Expenditures	0	0	0	
Equipment	1,589	3,189	939	
Payments To Local Govt Subdivisions	9,436	8,049	9,705	
Other Operating Expenses	7,077	8,138	11,458	
Total Expenditures by Object	\$39,248	\$41,780	\$46,230	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted	
1 Administration Services				
1 Administration	3,661	3,020	3,044	
1026 General Services	0	430	690	
1103 Agri-Business Leadership	0	50	45	
1105 Agriculture Mediation Program	278	224	186	
1116 Firefighters Pensions	0	28	169	
1170 Bond Sinking Fund Payments	0	788	806	
1175 OSU IFMAPS	120	138	153	
88100 Data Processing	868	834	748	
Total Administration Services	4,927	5,512	5,841	
3 Public Information				
1 Public Information	302	365	359	
Total Public Information	302	365	359	
5 Legal Services				
1 Legal Services	853	890	1,058	
Total Legal Services	853	890	1,058	
7 Water Quality Services				
1 Water Quality Division	1,256	1,486	1,436	
Total Water Quality Services	1,256	1,486	1,436	
9 Statistical Reporting Services				
1 Agricultural Statistics	138	154	165	
Total Statistical Reporting Services	138	154	165	
11 Forestry Services				
1 Forestry Division	9,376	1,150	0	
11121 Federal Funded Projects	0	601	3,011	
11123 Division Misc/Spec Projects	0	1,312	218	
11124 General Operations	0	1,252	7,982	
11134 Northeast Area	0	1,487	0	
11144 East Central Area	0	1,159	0	
11154 Southeast Area	0	1,755	0	
11164 Central and Western Area	0	1,272	0	
11171 Rural Fire Federal Pass Thru	0	209	236	
11174 Rural Fire Defense Operations	0	772	0	
17435 Rural Fire Coordinators	68	0	0	
17436 Rural Fire Supplies/Materials	0	0	297	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)				\$000's
Activity No. and Name	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted	
11	Forestry Services			
17437	4,000	2,000	2,000	
17438	3,337	4,239	1,022	
17439	100	0	0	
17440	0	0	4,342	
17442	0	0	233	
17443	742	829	785	
	<u>17,623</u>	<u>18,037</u>	<u>20,126</u>	
21	Animal Industry Services			
1	4,291	1,888	2,610	
42107	48	69	42	
42108	0	173	211	
43240	139	38	247	
43330	227	72	0	
45000	408	5	0	
	<u>5,113</u>	<u>2,245</u>	<u>3,110</u>	
31	Market Development Services			
1	1,599	1,907	2,520	
31471	0	138	95	
48202	0	31	51	
48257	0	57	52	
49152	308	300	408	
	<u>1,907</u>	<u>2,433</u>	<u>3,126</u>	
41	Plant Industry & Consumer Serv			
1	3,802	3,410	3,582	
60032	22	19	18	
60033	31	30	31	
60065	55	56	53	
62332	4	0	0	
62333	5	0	0	
62565	15	0	0	
	<u>3,934</u>	<u>3,515</u>	<u>3,684</u>	
51	Wildlife Services			
1	1,461	1,688	1,805	
	<u>1,461</u>	<u>1,688</u>	<u>1,805</u>	
61	Food Safety			
1	0	2,523	2,693	
2	0	467	481	
3	0	389	400	
	<u>0</u>	<u>3,379</u>	<u>3,574</u>	
67	Agricultural Laboratory Svcs			
1	1,560	1,881	1,699	
86117	179	194	247	
	<u>1,739</u>	<u>2,075</u>	<u>1,946</u>	
Total Expenditures by Activity	<u>\$39,253</u>	<u>\$41,779</u>	<u>\$46,230</u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

<u>Activity No. and Name</u>	<u>FY-2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>
1 Administration Services	36.0	37.8	39.4
3 Public Information	4.9	5.2	6.5
5 Legal Services	15.3	15.6	18.0
7 Water Quality Services	15.9	15.1	15.0
9 Statistical Reporting Services	3.3	4.0	3.5
11 Forestry Services	166.9	170.3	164.9
21 Animal Industry Services	98.7	34.1	34.5
31 Market Development Services	14.9	15.9	18.0
41 Plant Industry & Consumer Serv	67.7	59.7	60.5
51 Wildlife Services	21.8	21.0	22.0
61 Food Safety	0.0	71.3	75.5
67 Agricultural Laboratory Svcs	35.9	36.6	39.0
Total FTE	481.3	486.6	496.8
Number of Vehicles	264	264	264

CAPITAL OUTLAY and SPECIAL PROJECTS

\$000's

<u>Expenditures by Fund:</u>	<u>FY-2001</u>	<u>FY-2002</u>	<u>FY-2003</u>
<u># Fund name</u>	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
424 State Emergency Fund	0	360	0
Total Capital Outlay by Fund	\$0	\$360	\$0

\$000's

<u>Expenditures by Project:</u>	<u>FY-2001</u>	<u>FY-2002</u>	<u>FY-2003</u>
<u># Project name</u>	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
90 Forestry Division Cap Outlay			
2 Replace equip damaged by fire	0	360	0
Total Capital Outlay by Project	\$0	\$360	\$0

BOLL WEEVIL ERADICATION ORG. (39)

MISSION

To Design, Implement, and Complete a Boll Weevil Eradication Program that is 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. "Cotton grower" means any person who is actively engaged in the production of cotton or who was actively engaged in production of cotton 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 a percentage of the program. Other 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, thus increasing cotton production in the State of Oklahoma.

STATUTORY REFERENCES

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

AGENCY-WIDE GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2001 <u>Actual</u>	FY- 2002 <u>Actual</u>	FY- 2003 <u>Budgeted</u>	FY-2004 <u>Estimated</u>
Goal: Quality Control - To Maintain Accurate Data				
Goal: Communication - To Maintain Continuous Communication Both Internally And Externally				
Goal: Post Eradication - To Establish and Maintain A Quarantine Status For The State Of Oklahoma				
Goal: Debt Payoff - To Pay Off Remaining Debt Earlier Than Scheduled				
Goal: Benefit The Environment - Reduce Use Of Chemicals				

PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2001 <u>Actual</u>	FY- 2002 <u>Actual</u>	FY- 2003 <u>Budgeted</u>	FY-2004 <u>Estimated</u>
Program: Boll Weevil Eradication				
Goal: Decrease Lbs of lint per acre destroyed by boll weevils				
* By means of effective eradication measures increase and maintain cotton lint yields above 550 Lb per acre.				
Lint yield above 550Lb	562	570	550	550
Goal: Decrease eradication program cost				
* Reduce personnel and spraying costs such that program costs decrease on an annual basis.				
Reduce cost per acre	8	7	5	4
Goal: Reduce number of producer complaints				

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-2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>	
200 Boll Weevil Eradication Revolving	5,181	3,032	2,401	
340 Bond Transfer Fund	1,489	2,218	1,915	
Total Expenditures by Fund	\$6,670	\$5,250	\$4,316	

EXPENDITURES BY OBJECT		\$000's		
<u>Object of Expenditure</u>	<u>FY-2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>	
Salaries and Benefits	1,387	1,411	1,414	
Professional Services	1,277	280	227	
Travel	65	24	26	
Lease-Purchase Expenditures	0	0	0	
Equipment	239	42	40	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	3,702	3,492	2,609	
Total Expenditures by Object	\$6,670	\$5,249	\$4,316	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
<u>Activity No. and Name</u>	<u>FY-2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>	
1 Administration				
1 Administration	6,670	5,250	4,245	
2 Data Processing	0	0	71	
Total Administration	6,670	5,250	4,316	
Total Expenditures by Activity	\$6,670	\$5,250	\$4,316	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
<u>Activity No. and Name</u>	<u>FY-2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>	
1 Administration	56.5	82.0	68.2	
Total FTE	56.5	82.0	68.2	
Number of Vehicles	148	162	163	

OUTSTANDING DEBT

\$000's

	FY-2001	FY-2002	FY-2003
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Lease-purchase obligations	0	0	0
Revenue bond issues	7,265	6,425	5,525
Other debt	0	0	0
Total Outstanding Debt	<u><u>\$7,265</u></u>	<u><u>\$6,425</u></u>	<u><u>\$5,525</u></u>

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, on behalf of the citizens of Oklahoma.

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 who are appointed by the Governor subject to confirmation by the Senate. The state is divided into five areas for the purpose of selecting Conservation Commission members. 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 assistance in protecting and developing the natural resources of the state. Assistance is given in erosion prevention, control, and care of soil resources, prevention of flood and sediment damage, development of water resources, conservation cost-share program administration, pollution complaint tracking, environmental education coordination, water quality and maintenance of small upstream flood control structures. The Commission has authority over non-point source water quality programs, the reclamation of abandoned mine lands and the development of the state's wetlands management strategy.

STATUTORY REFERENCES

Program Name	Statutory Reference
Administration	Title 27A, sections 3-1-101 and following Title 82, 1501-205.1 & 205.2
Watershed Operation & Maintenance	Conservation District Act. Public Law 534, Public Law 566. Federal Watershed Protection and Flood Prevention Act.
Field Service	Conservation District Law. Title 27A
Water Quality - Cost-Share Program	Title 27A, House Bill 3299, Senate Bill 965 which authorizes the the program at the Commission.
Abandoned Mine Land Reclamation Program	Title 45 - Section 740.1 to 740.7
Water Quality / Wetlands	Title 27A, Section 3-2-106 and Section 3-2-108

AGENCY-WIDE GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2001</u> <u>Actual</u>	<u>FY- 2002</u> <u>Actual</u>	<u>FY- 2003</u> <u>Budgeted</u>	<u>FY-2004</u> <u>Estimated</u>
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Goal: Identify and address critical natural issues

- * The OCC, working with local Conservation Districts and other units of government, will improve the capacity and sustainability of Oklahoma's soils and improve quality of water by implementing conservation cost-share practices through the locally led state cost-share program. OCC intends to reduce soil erosion, maintain productivity of the state's soil resources, and improve the quality of water by providing technical and financial assistance to land users in addressing water, soil, and related resource problems. During FY-01, -02, and -03, requests for financial and technical assistance were approved to implement 3654 conservation practices. These practices were installed with a ratio of \$2.00 private sector dollars invested for every \$1.00 state cost-share program dollar invested.
- | | | | | |
|---------------------------|---------------|----------------|----------------|----------------|
| Capacity & Sustainability | 872 practices | 1382 practices | 1400 practices | 1400 practices |
|---------------------------|---------------|----------------|----------------|----------------|

Goal: Assess and improve capacity of conservation districts to deliver a variety of services and programs

Goal: Assess and approve organizational structure to maximize efficiency

Goal: Expand training / education opportunities to focus on critical needs

Goal: Assess and improve communication within the Commission and beyond

AGENCY-WIDE GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2001 Actual</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Budgeted</u>	<u>FY-2004 Estimated</u>
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Goal: Assess and improve administration and management activities

PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2001 Actual</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Budgeted</u>	<u>FY-2004 Estimated</u>
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Program: Abandoned Mine Land Reclamation Program

Goal: Identify and reclaim those abandoned mine and oilfield 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, with funding ending in August 2004. There are three areas in which construction funds are expended: 1) AML reclamation; 2) AML emergency projects; and 3) Clean streams initiative sites.

As for AML reclamation projects, in FY01, 5 projects were completed at a total cost of \$1,490,846. In FY02, 7 projects were completed at a total cost of \$1,082,377. In FY03, 5 projects will be completed at an estimated total cost of \$1,200,000. In FY04, 3 projects will be reclaimed at an estimated total cost of \$1,100,000.

AML emergency funds (\$60,000 per year) are used to address sudden occurrences like mine fires or subsidence. In FY01, one project was completed at a cost of \$8,252. In FY02, 5 projects were funded at a cost of \$65,217. To date in FY03, 2 emergencies have occurred. In FY04, \$60,000 will be requested for emergencies.

The clean streams initiative program primarily addresses acid mine drainage from abandoned underground coal mines. In FY01, sampling and other preliminary costs were \$763. In FY02, construction and related costs on one project was \$153,135. In FY03, \$153,135 has been received.

Reclaim sites	6 projects	7 projects	5 projects	3 projects
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- * The OCC will re-vegetate areas where chat piles existed at the abandoned Tar Creek lead/zinc mine sites in Ottawa County. If open or unstable mine shafts are within these same areas, the shafts will be properly closed. The Tar Creek projects are to be funded by an FY03 state appropriation. These funds were appropriated to the Department of Environmental Quality (DEQ). The DEQ transferred \$500,000 to the OCC for use in the re-vegetation efforts. The re-vegetation budget is \$500,000 over a two year period that began in July 2002.

Over the years, chat piles have been removed but no effort was made to reclaim these areas. The re-vegetation budget will establish permanent vegetative cover on approximately 250 acres.

At this time, there is no proposed budget for any additional revegetation work in the Tar Creek area after FY04.

Tar Creek Cleanup	100 acres	150 acres
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Program: Field Service

Goal: Provide financial and technical assistance to conservation districts

- * Each of the 88 conservation districts will enter into agreements with local land owners/users to implement conservation practices on their land

Land under agreement	22,154,000acres	22,200,000acres	22,250,000acres	22,300,000acres
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- * Total number of cooperators under agreement

Number of cooperators	63,710	64,000	64,500	65,000
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Program: Water Quality - Cost-Share Program

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

- * Number of conservation practices implemented by land users who participated in the cost-share program

Practices implemented	1,100	1,100	1,100	1,100
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PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2001 Actual</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Budgeted</u>	<u>FY-2004 Estimated</u>
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Program: Water Quality / Wetlands

Goal: Identify and address critical natural resource issues

* Reduce nonpoint source pollution (NPS) loading to priority watersheds. Beginning in 1999, the state of Oklahoma started following the priorities established by the Unified Watershed Assessment (UWA), total maximum daily load (TMDL) schedule, and the NPS Working Group to reduce NPS loading in the top ten priority watersheds to address 653 stream miles and affect loadings to 104,688 acres of lakes. This percent reduction is based on a fifteen year plan to reduce NPS loading in priority watersheds.

Reduce NPS pollution	2.5 percent	5 percent	5 percent	7.5 percent
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* Promote wetlands conservation through implementation of the Oklahoma Wetlands Comprehensive Plan. This will be accomplished by the number of grants prepared.

Wetlands promotion	7	5	5	5
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* The NPS program will work with other state and federal programs to identify alternative sources of funding to target and implement practices to achieve the long-term goal of beneficial use attainment by 2020 based on implementation plans developed by the state.

Alternative funding sources	2 new sources	2 new sources	2 new sources	2 new sources
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* Number of grants funded through EPA

Wetlands grants funded	5	3	2	4
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* Number of clients reached through technical assistance

Clients reached	525	500	550	550
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Program: Watershed Operation & Maintenance

Goal: Provide financial and technical assistance for the operation and maintenance of upstream flood control structures

* Number of structures repair and maintenance was performed on

Structures receiving repair	500 structures	500 structures	500 structures	500 structures
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* Total number of technical and financial assistance requests received by conservation districts and land owners

Request received	900 requests	900 requests	900 requests	900 requests
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* Number of structure inspected annually

Inspect all structures	2094	2094	2094	2094
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* 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
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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- 2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>
19X General Revenue	7,586	7,485	6,813
200 Small Watershed Revolving	0	0	738
205 GIS Revolving Fund	23	22	15
210 Conservation Cost-Share Fund	778	2,231	2,823
245 Donation Fund	38	78	635
400 Federal Funds	4,051	3,850	7,463
57X Special Fund Cash	25	0	0
Total Expenditures by Fund	\$12,501	\$13,666	\$18,487

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>	
Salaries and Benefits	2,009	2,179	2,331	
Professional Services	21	44	97	
Travel	62	61	88	
Lease-Purchase Expenditures	2	0	0	
Equipment	188	103	246	
Payments To Local Govt Subdivisions	6,897	7,242	7,292	
Other Operating Expenses	3,324	4,037	8,435	
Total Expenditures by Object	<u>\$12,503</u>	<u>\$13,666</u>	<u>\$18,489</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>	
10 Administration				
1 Administration	657	626	596	
2 Data Processing	25	29	101	
3 Pollution Complaint DB	36	23	15	
4 GIS	395	366	91	
5 Public Information Services	0	0	67	
Total Administration	<u>1,113</u>	<u>1,044</u>	<u>870</u>	
20 Watershed Ops and Maintenance				
1 Watershed Ops & Maint Program	958	667	918	
2 Small Watershed New Construct	0	0	20	
3 Watershed Rehabilitation	0	0	2,514	
Total Watershed Ops and Maintenance	<u>958</u>	<u>667</u>	<u>3,452</u>	
30 Field Service				
1 Cons. Dist. Allocation Program	4,647	4,967	4,889	
2 Cons. Dist. Employee Benefits	969	1,078	1,365	
3 Cons. Dist. Programs	273	368	309	
4 Conservation Education	0	0	60	
5 Cons. Dist. Services	0	0	139	
Total Field Service	<u>5,889</u>	<u>6,413</u>	<u>6,762</u>	
40 Abandoned Mine Land Reclam				
1 Abandoned Mine Land Recl.Prog.	1,467	1,636	2,050	
2 Tar Creek	0	0	500	
Total Abandoned Mine Land Reclam	<u>1,467</u>	<u>1,636</u>	<u>2,550</u>	
50 Water Quality/Wetlands				
1 Water Quality Program	2,113	1,952	2,440	
2 Wetlands Program	184	109	75	
3 Cost Share Administration	778	983	59	
4 Cost Share Locally Led	0	511	1,242	
5 Cost Share Prior WS Beatty Ck	0	350	165	
6 Cost Share Prior WS Ill River	0	0	200	
7 Cost Share Prior WS Wister	0	0	180	
8 Cost Share Prior WS Fort Cobb	0	0	337	
9 Cost Share Prior WS Stillwater	0	0	156	
Total Water Quality/Wetlands	<u>3,075</u>	<u>3,905</u>	<u>4,854</u>	

Total Expenditures by Activity	<u>\$12,502</u>	<u>\$13,665</u>	<u>\$18,488</u>
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FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

<u>Activity No. and Name</u>	<u>FY-2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>
10 Administration	9.0	9.0	9.0
20 Watershed Ops and Maintenance	1.0	0.0	0.0
30 Field Service	1.0	1.0	1.0
40 Abandoned Mine Land Reclam	6.0	6.0	6.0
Total FTE	<u>17.0</u>	<u>16.0</u>	<u>16.0</u>
Number of Vehicles	26	26	26

CAPITAL OUTLAY and SPECIAL PROJECTS

\$000's

<u>Expenditures by Fund: # Fund name</u>	<u>FY-2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Estimated</u>
57X Special Fund Cash	158	0	0
Total Capital Outlay by Fund	<u>\$158</u>	<u>\$0</u>	<u>\$0</u>

\$000's

<u>Expenditures by Project: # Project name</u>	<u>FY-2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Estimated</u>
90 Lincoln Cty Cons Cist Judgmt	158	0	0
1 Lincoln Cty Cons Cist Judgmt	158	0	0
Total Capital Outlay by Project	<u>\$158</u>	<u>\$0</u>	<u>\$0</u>

FORESTERS BOARD (615)

MISSION

The mission of the Foresters Board is to protect the public from misrepresentation by registering individuals qualified to be foresters by reason of education and experience in the various disciplines of forestry.

THE BOARD

The Board is composed of five (5) Foresters selected and appointed by the Governor with the advice and consent of the Senate and each serves a term of five years. Each board will have at all times a member in the field of education, forest industry and public agency.

DUTIES/RESPONSIBILITIES

It is the Board's responsibility to register and license those persons practicing or offering to practice as a Registered Forester in this State.

STATUTORY REFERENCES

Program Name	Statutory Reference
Forester registration program	Title 59, Sections 1201-1220 of the Oklahoma Statutes.

AGENCY-WIDE GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2001 <u>Actual</u>	FY- 2002 <u>Actual</u>	FY- 2003 <u>Budgeted</u>	FY-2004 <u>Estimated</u>
Goal: Evaluate the need for registered foresters to meet a continuing education requirement.				
Goal: Increase the awareness of the public, of landowners and professional foresters about the program and the value of using the services of registered foresters.				
Goal: Continue to evaluate the status of state licensing programs nationwide and stay informed about licensing and registration issues within the profession.				
Goal: Continue to register professional foresters in Oklahoma, looking for ways to simplify procedures while maintaining a quality program and complying with state policies and guidelines.				
* Number of new applications for forester registration received annually.				
New forester applicants	5	5	5	4
* Increase the number of registered foresters renewing annually by 25% by FY 2007 (number of renewals).				
Annual license renewals	113	115	125	130

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

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
200 Foresters Board Revolving Fund	1	1	3
Total Expenditures by Fund	<u><u>\$1</u></u>	<u><u>\$1</u></u>	<u><u>\$3</u></u>

EXPENDITURES BY OBJECT	\$000's		
Object of Expenditure	FY-2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
Salaries and Benefits	0	0	0
Professional Services	0	0	0
Travel	0	0	1
Lease-Purchase Expenditures	0	0	0
Equipment	0	0	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	0	1	2
Total Expenditures by Object	<u>\$0</u>	<u>\$1</u>	<u>\$3</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY	\$000's		
Activity No. and Name	FY-2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
1 Administration			
1 Administration	1	1	3
Total Administration	1	1	3
Total Expenditures by Activity	<u>\$1</u>	<u>\$1</u>	<u>\$3</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>

This agency has no employees or vehicles.

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. The Commission members, two from each of the three established districts, serve for a term of three years.

DUTIES/RESPONSIBILITIES

The primary purpose of the Commission is to conduct a campaign of research, promotion and education and to find new markets for peanuts and peanut products. Statutory authority is granted whereby \$2 per ton is deducted from each ton of farmers' stock peanuts sold in Oklahoma to fund the Commission's operations.

STATUTORY REFERENCES

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

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

EXPENDITURES BY FUND

\$000's

Type of Fund:	FY-2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
200 Peanut Commission Revolving Fund	192	307	365
Total Expenditures by Fund	<u>192</u>	<u>307</u>	<u>365</u>

EXPENDITURES BY OBJECT

\$000's

Object of Expenditure	FY-2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
Salaries and Benefits	58	60	64
Professional Services	1	30	24
Travel	15	16	16
Lease-Purchase Expenditures	1	0	1
Equipment	0	0	1
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	117	200	260
Total Expenditures by Object	<u>192</u>	<u>306</u>	<u>366</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted	
10 Administration				
1 Administration	21	21		24
Total Administration	21	21		24
20 Research				
1 Research - State	87	85		81
2 Research - National	0	86		142
Total Research	87	171		223
30 Promotions				
1 Promotions	51	54		59
Total Promotions	51	54		59
40 Education				
1 Education	33	61		60
Total Education	33	61		60
Total Expenditures by Activity	\$192	\$307		\$366

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted	
10 Administration	0.2	0.2		0.2
20 Research	0.3	0.3		0.3
30 Promotions	0.2	0.2		0.2
40 Education	0.3	0.3		0.3
Total FTE	1.0	1.0		1.0
Number of Vehicles	0	0		0

WHEAT COMMISSION (875)

MISSION

The mission of the Wheat Commission is to promote and further develop the marketability and utilization of wheat through international and domestic market development, research and education for Oklahoma wheat producers.

THE COMMISSION

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

DUTIES/RESPONSIBILITIES

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

STATUTORY REFERENCES

Program Name	Statutory Reference
Administration	Title 2, Section 18-300 et seq of the Oklahoma Statutes.

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

EXPENDITURES BY FUND

\$000's

Type of Fund:	FY- 2001 Actual	FY-2002 Actual	FY-2003 Budgeted
200 Wheat Commission Revolving Fund	1,414	1,221	2,252
Total Expenditures by Fund	\$1,414	\$1,221	\$2,252

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted	
Salaries and Benefits	236	247	266	
Professional Services	277	102	92	
Travel	43	52	123	
Lease-Purchase Expenditures	0	0	0	
Equipment	1	6	21	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	857	813	1,753	
Total Expenditures by Object	\$1,414	\$1,220	\$2,255	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted	
10 Administration				
1 Administration	118	124	161	
Total Administration	118	124	161	
20 Research				
1 Research	545	310	897	
Total Research	545	310	897	
30 Promotion and Education				
1 Promotion and Education	103	130	218	
Total Promotion and Education	103	130	218	
40 Market Development				
1 Market Development	645	653	967	
Total Market Development	645	653	967	
88 Data Processing				
1 Data Processing	3	4	9	
Total Data Processing	3	4	9	
Total Expenditures by Activity	\$1,414	\$1,221	\$2,252	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted	
10 Administration	1.9	2.1	1.9	
20 Research	0.4	0.5	0.5	
30 Promotion and Education	1.0	1.1	1.1	
40 Market Development	1.4	1.5	1.5	
Total FTE	4.7	5.2	5.0	
Number of Vehicles	1	0	0	

CAPITOL COMPLEX AND CENTENNIAL COMM. (7)

MISSION

To plan and implement a Centennial Commemoration that recognizes the spirit of our people, encourages pride in our state, and instills confidence in Oklahoma's future.

THE COMMISSION

The Oklahoma Capitol Complex and Centennial Commemoration Commission consists of the Governor or designee, all living former Governors of this state, the Lieutenant Governor or designee, the President Pro Tempore of the Senate or designee, one member of the Senate appointed by the President Pro Tempore of the Senate, the Speaker of the House of Representatives or designee, one member of the House of Representatives appointed by the Speaker of the House of Representatives, the chair of the State Capitol Preservation Commission, the Executive Director of the Oklahoma Arts Council, the Executive Director of the Oklahoma Historical Society, the Capitol Architect and Curator, the Director of the Oklahoma Indian Affairs Commission, and the Director of the Oklahoma Tourism and Recreation Commission, who shall serve as ex officio members. Other members shall consist of five members to be appointed by the Governor, five members to be appointed by the President Pro Tempore of the Senate, and five members to be appointed by the Speaker of the House of Representatives, the Executive Director of the Oklahoma Humanities Council, the mayors of the City of Tulsa and Oklahoma City, and one mayor from each of the quadrants of the state. The Governor shall appoint two mayors, one from the northwest quadrant and one from the northeast quadrant. The Speaker of the House of Representatives shall appoint one mayor from the southwest quadrant, and the President Pro Tempore of the Senate shall appoint one mayor from the southeast quadrant. All appointed members' terms shall be coterminous with the terms of their appointing authorities.

DUTIES/RESPONSIBILITIES

Duties of the Oklahoma Capitol Complex and Centennial Commemoration Commission shall be to develop a statewide master plan for commemorating the centennial of Oklahoma's admission to statehood in 1907. The plan shall be developed to represent the contributions of all peoples and cultures to Oklahoma state history and to the extent possible shall be designed to encourage and support participation in the centennial by all interested ethnic groups in and geographical areas of the state. The master plan may include, but is not limited to, the following projects and activities:

1. Restoration of historic properties, with emphasis on those properties appropriate for use in the observance of the centennial;
2. State and local historic preservation programs and activities;
3. State and local archaeological programs and activities;
4. Publications, films, and other educational materials;
5. Bibliographical and documentary projects;
6. Conferences, lectures, seminars, and other programs;
7. Museum, library, cultural center, and park improvements, services, and exhibits, including but not limited to a centennial commemorative painting and mobile exhibits;
8. Public art that captures the diversity of the Oklahoma experience and spirit;
9. Tourism attractions;
10. Ceremonies and commemorations;
11. Cooperate with the Oklahoma Historical Society in the publication of an encyclopedia of Oklahoma; and
12. Interior and exterior renovations to the State Capitol and state buildings and grounds at the Capitol Complex. For the purpose of the Oklahoma Centennial Act, the scope of the "Capitol Complex" shall be determined by the Oklahoma Capitol Complex and Centennial Commemoration Commission for its needs. The Commission's master plan devises a timetable and budget for completion for all parts of the master plan and was submitted to the Governor, the Speaker of the House of Representatives and President Pro Tempore of the Senate prior to January 1, 2001.

STATUTORY REFERENCES

Program Name	Statutory Reference
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Development Program	73 O.S. Supp. 1998, Sections 98.2 and 98.3 stipulates that the Centennial Commission will develop and implement a Master Plan "for commemorating the centennial of Oklahoma's admission to statehood" (and the) "plan shall be developed to represent the contributions of all peoples and cultures to Oklahoma history (and) designed to encourage and support participation in the centennial by all interested ethnic groups in and geographical areas of the state." Legislation lists 12 types of projects.
Centennial Projects Administration	73 O.S. Supp. 1998, Sections 98.2 and 98.3 stipulates that the Centennial Commission will develop and implement a Master Plan "for commemorating the centennial of Oklahoma's admission to statehood" (and the) "plan shall be developed to represent the contributions of all peoples and cultures to Oklahoma history (and) designed to encourage and support participation in the centennial by all interested ethnic groups in and geographical areas of the state." Legislation lists 12 types of projects.
Worthwhile Experiences: Education, Arts, Military Programs	73 O.S. Supp. 1998, Sections 98.2 and 98.3 stipulates that the Centennial Commission will develop and implement a Master Plan "for commemorating the centennial of Oklahoma's admission to statehood" (and the) "plan shall be developed to represent the contributions of all peoples and cultures to Oklahoma history (and) designed to encourage and support participation in the centennial by all interested ethnic groups in and geographical areas of the state." Legislation lists 12 types of projects.
Inclusion Program: Geographical Areas & Ethnic Populations	73 O.S. Supp. 1998, Sections 98.2 and 98.3 stipulates that the Centennial Commission will develop and implement a Master Plan "for commemorating the centennial of Oklahoma's admission to statehood" (and the) "plan shall be developed to represent the contributions of all peoples and cultures to Oklahoma history (and) designed to encourage and support participation in the centennial by all interested ethnic groups in and geographical areas of the state." Legislation lists 12 types of projects.
Preparation: Economic Development and Health Programs	73 O.S. Supp. 1998, Sections 98.2 and 98.3 stipulates that the Centennial Commission will develop and implement a Master Plan "for commemorating the centennial of Oklahoma's admission to statehood" (and the) "plan shall be developed to represent the contributions of all peoples and cultures to Oklahoma history (and) designed to encourage and support participation in the centennial by all interested ethnic groups in and geographical areas of the state." Legislation lists 12 types of projects.
Legacy -- Capital Projects Program	73 O.S. Supp. 1998, Sections 98.2 and 98.3 stipulates that the Centennial Commission will develop and implement a Master Plan "for commemorating the centennial of Oklahoma's admission to statehood." Legislation also lists 12 categories of Centennial projects; five refer to capital projects: Restoration of historical properties; Museum, library, cultural center & park improvements; Public art; Tourism attractions; Interior and exterior renovations to the State Capitol and Complex.
Merchandising Program	73 O.S. Supp. 1998, Sections 98.2 and 98.3 stipulates that the Centennial Commission will develop and implement a Master Plan "for commemorating the centennial of Oklahoma's admission to statehood" (and the) "plan shall be developed to represent the contributions of all peoples and cultures to Oklahoma history."
Marketing Program	73 O.S. Supp. 1998, Sections 98.2 and 98.3 stipulates that the Centennial Commission will develop and implement a Master Plan "for commemorating the centennial of Oklahoma's admission to statehood" (and the) "plan shall be developed to represent the contributions of all peoples and cultures to Oklahoma history (and) designed to encourage and support participation in the centennial by all interested ethnic groups in and geographical areas of the state." Legislation lists 12 types of projects.

STATUTORY REFERENCES (continued)

Program Name	Statutory Reference
Chronicling Program	73 O.S. Supp. 1998, Sections 98.2 and 98.3 stipulates that the Centennial Commission will develop and implement a Master Plan "for commemorating the centennial of Oklahoma's admission to statehood" (and the) "plan shall be developed to represent the contributions of all peoples and cultures to Oklahoma history (and) designed to encourage and support participation in the centennial by all interested ethnic groups in and geographical areas of the state."

AGENCY-WIDE GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2001 <u>Actual</u>	FY- 2002 <u>Actual</u>	FY- 2003 <u>Budgeted</u>	FY-2004 <u>Estimated</u>
Goal: Inclusion: Encourage and support participation in the Centennial Commemoration in all geographical areas of the state and by all ethnic groups within the state.				
Goal: Worthwhile Experiences: Encourage and support worthwhile events and activities that enable Oklahomans and others to examine our state's unique history and experience its rich heritage, while also ensuring that the Centennial Commemoration reflects the contributions of all peoples and cultures to the history of Oklahoma.				
Goal: Preparation: Encourage and support projects that prepare Oklahomans for the state's promising future and for healthy, productive and fulfilling lives in a complex and competitive international environment.				
Goal: Legacy (Capital Projects): Encourage and support projects that restore, repair or create works of art, monuments, sites, structures or facilities that relate to Oklahoma history, culture or heritage; and encourage and support the restoration or construction of facilities that prepare Oklahomans for healthy and productive lifestyles.				
Goal: Project Administration: Implement and maintain a procedure that ensures the timely review and approval of potential Centennial projects by the Centennial Commission, tracks the progress of projects, and shares vital information with legislators, funders, and the public, and ensures the efficient and effective use of public and private resources, with a final report to be issued by March 2008.				
Goal: Development: Partner with other entities to secure local, state, federal and private funds -- both from within the state and throughout the nation -- to support the many facets of the Centennial Commemoration.				
Goal: Merchandising: Ensure that a wide variety of quality products that accurately reflect the spirit of the Centennial Commemoration are available to the public for purchase.				
Goal: Marketing: Promote Centennial events, activities and attractions to state, regional, national and international markets.				
Goal: Chronicling: Record the planning and implementation of the multi-year Centennial Commemoration in order that a historical record may exist for generations of 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>		FY- 2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
19X	General Revenue	335	568	600
230	Capitol Complex & Cent Comm Fd	233	505	74
Total Expenditures by Fund		<u><u>\$568</u></u>	<u><u>\$1,073</u></u>	<u><u>\$674</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted	
Salaries and Benefits	445	585	553	
Professional Services	75	374	65	
Travel	5	12	17	
Lease-Purchase Expenditures	0	0	0	
Equipment	7	6	0	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	36	96	38	
Total Expenditures by Object	\$568	\$1,073	\$673	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted	
60 General Operations				
1 General Operations	568	1,073	674	
Total General Operations	568	1,073	674	
Total Expenditures by Activity	\$568	\$1,073	\$674	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted	
60 General Operations	6.6	8.6	7.6	
Total FTE	6.6	8.6	7.6	
Number of Vehicles	1	1	1	

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Fund: # Fund name	FY-2001 Actual	FY-2002 Actual	FY-2003 Estimated	
10X Constitutional Reserve Fund	0	1,024	226	
230 Capitol Complex & Cent Comm Fd	0	305	1,395	
Total Capital Outlay by Fund	\$0	\$1,329	\$1,621	

		\$000's		
Expenditures by Project: # Project name	FY-2001 Actual	FY-2002 Actual	FY-2003 Estimated	
90 Land Rush Monument				
1 Land Rush Monument	0	305	1,395	
91 Capitol Dome Construction				
1 Capitol Dome Construction	0	1,024	226	
Total Capital Outlay by Project	\$0	\$1,329	\$1,621	

COMMERCE, DEPARTMENT OF (160)

MISSION

Attract, develop and retain diverse, higher paying businesses that improve the quality of life of Oklahoma communities.

DUTIES/RESPONSIBILITIES

Our purpose is to promote and facilitate prosperity for all Oklahoma.

Specifically our efforts are focused on bringing higher paying, higher quality jobs to Oklahoma with particular attention to non-metro communities. We continue to facilitate business retention and expansion, promote exports and identify and eliminate obstacles to business growth and investment. In addition, we are in the earliest stages of transforming our services for businesses to a fully automated, interactive web portal where every customer will have personalized and efficient access to our programs and resources.

Listed below are the missions for each line of business:

BUSINESS DEVELOPMENT -

The mission of the Office of Business Development is to facilitate the creation of an outstanding business climate in Oklahoma, to promote retention and assist in expansion of existing businesses, and to provide assistance to communities in supporting their local businesses through development of necessary infrastructure, leadership and services.

BUSINESS LOCATION -

The mission of the Office of Business Location is to market the state of Oklahoma as a profitable location for investment in manufacturing, processing and service businesses; aggressively recruit new domestic and international business investment; encourage and assist Oklahoma companies seeking expansion to invest in Oklahoma; assist local communities and economic development organizations in attracting new business for the purpose of increasing per capita income of Oklahomans and promote a growing and diversified business and industrial base that contributes to widely shared prosperity throughout the state.

INTERNATIONAL TRADE AND INVESTMENT -

The mission of the International Trade and Investment division is to increase the quality and quantity of Oklahoma jobs by increasing global awareness of Oklahoma, assisting Oklahoma companies to increase and expand exports, and by encouraging and assisting foreign companies to grow and invest in Oklahoma.

COMMUNITY DEVELOPMENT -

The mission of the Office of Community Development is to assist local communities and community-based organizations in planning to improve infrastructure needs and ensure sustainability at the local level. Currently, the Office has the responsibility for 33 programs utilizing state and federal funds to provide grants, loans, technical assistance and coordination.

OKLAHOMA MAIN STREET CENTER -

The mission of the Oklahoma Main Street Center is to provide training, technical assistance, guidance, and resources to people, organizations, and communities. Main Street communities revitalize the historic core downtown area and neighborhood business districts using local assets, self-help, incremental change, and the balanced Main Street Four-Point Approach (Organization, Promotion, Design and Economic Restructuring).

In addition to these lines of business, Commerce's budget includes activities for Operational Support and Pass-Through Funds. A description of these activities is listed below:

OPERATIONAL SUPPORT -

Personnel activities, programs and expenses that support the lines of business but are not directly tied to them are categorized and budgeted as "Operational Support". These resources are either directly connected to general administrative and support functions of the department or they are expenses that support a line of business. In some cases, the expenses of an entire functional team fall into the "Operational Support" category. Following are the department duties, listed by functional team that have been identified and budgeted as "Operational Support" expenditures for FY-2003:

- . General Business Office
- . Central Services
- . Computer Services (Programming)
- . Executive
- . Human Resources

PASS-THROUGH FUNDS -

Pass-through funds are dollars that the department is required to administer, but over which the department has very little control. These funds are either appropriated by the Oklahoma Legislature, or are passed down by the federal government through the Department of Commerce to some other external economic development entity or program.

Some of the programs in this category include Community Action Agencies, Small Business Development Centers and the Native American Cultural Center. Funds where the department has substantial control over design and guidelines of the program are categorized in the appropriate line of business. For example, the Community Development Block Grant (CDBG) funds are included in the "Community Development" line of business rather than in "Pass-Through Funds" because of the level of control the department has over how the funds are used.

STATUTORY REFERENCES

Program Name	Statutory Reference
Business Development	Title 74; Sections 5001 et seq. of the Oklahoma Statutes
Business Location	Title 74, Sections 5001 et seq. of the Oklahoma Statutes
Community Development	Title 74, Sections 5001 et seq. of the Oklahoma Statutes
International Trade and Investment	Title 74, Sections 5001 et seq. of the Oklahoma Statutes

AGENCY-WIDE GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2001 <u>Actual</u>	FY- 2002 <u>Actual</u>	FY- 2003 <u>Budgeted</u>	FY-2004 <u>Estimated</u>
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Goal: New and existing businesses are welcomed and can operate efficiently within Oklahoma's business friendly environment.

- * By July 1, 2008, ODOC will have assisted in business expansions or new locations that result in the creation of 73,000 new jobs.

Number of New Jobs	12,722	12,159	11,500	14,000
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- * By July 1, 2008, ODOC will have assisted in business expansions or new locations that result in the creation of \$7.9 billion of new investment.

Amount of New Investment	\$1,438,657,000	\$2,927,728,920	\$1,150,000,000	\$1,550,000,000
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- * By July 1, 2008, 80 percent of new jobs created will have an average wage of at least 110% of the existing average wage in the county where they were created.

Average Wage	30.29%	48.77%	67.5%	70%
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AGENCY-WIDE GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2001 Actual</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Budgeted</u>	<u>FY-2004 Estimated</u>
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Goal: Communities are ready, willing and able to develop.

Goal: Oklahoma has a positive and sustainable business image throughout targeted markets.

Goal: Oklahoma is globally integrated and interdependent.

PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2001 Actual</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Budgeted</u>	<u>FY-2004 Estimated</u>
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Program: Business Location

Goal: New and existing businesses are welcomed and can operate efficiently within Oklahoma's business friendly environment.

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- 2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>	
19X General Revenue	21,645	27,283	28,050	
205 Commerce Department Revolving	410	408	396	
206 Native Am Cul & Edu Auth Fund	1,969	1,273	1,293	
210 Energy Conservation Assist Fund	0	0	10	
216 Community Develop Center Program	142	162	123	
220 Inventors Assistance Revolving	2	0	0	
230 World Trade/Export Insur Revolving	0	2	2	
235 Minority Bus Develop Program Fund	191	242	195	
240 Capital Improve Program Revolving	182	561	405	
250 Oklahoma Main Street Fund	0	26	0	
280 State Data Center Revolving	10	3	19	
340 CMIA Programs Disburing Fund	31,444	28,873	35,489	
400 HHS - Community Services Blk Grant	397	431	401	
405 DHS - LIHEAP	3,600	4,834	4,689	
412 U.S. Dept. Of Energy	221	385	606	
440 Dept. of Ed Community Action	480	571	974	
443 Interagency Reimbursement Fund	355	437	442	
450 HUD - Community Devel Block Grant	65	1,860	3,168	
57X Special Cash Fund	2,103	962	486	
Total Expenditures by Fund	\$63,216	\$68,313	\$76,748	

EXPENDITURES BY OBJECT	\$000's		
Object of Expenditure	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted
Salaries and Benefits	8,473	8,648	8,523
Professional Services	2,802	3,113	2,528
Travel	953	680	780
Lease-Purchase Expenditures	0	0	0
Equipment	446	429	262
Payments To Local Govt Subdivisions	45,972	51,324	61,820
Other Operating Expenses	4,570	4,118	2,837
Total Expenditures by Object	\$63,216	\$68,312	\$76,750

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY	\$000's		
Activity No. and Name	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted
41 Business Development			
380 Administration	2,977	3,040	2,547
381 Data Processing	195	515	192
Total Business Development	3,172	3,555	2,739
42 Business Location			
382 Administration	2,455	2,393	2,406
Total Business Location	2,455	2,393	2,406
43 Community Development			
337 Main Street Program	16	598	602
383 Administration	37,150	37,478	46,002
384 Data Processing	79	92	207
Total Community Development	37,245	38,168	46,811
44 International Trade & Investmt			
385 Int'l Trade & Invest Admin	1,847	1,822	2,078
Total International Trade & Investmt	1,847	1,822	2,078
67 Pass-Through Funds			
369 Business Development	1,837	1,921	2,090
371 Community Development	11,342	15,838	16,314
378 Native Amer Cultural Center	2,019	1,313	1,293
Total Pass-Through Funds	15,198	19,072	19,697
70 Operational Support			
304 Data Processing	704	630	506
338 Executive	664	522	439
368 Administrative Services	1,754	1,959	1,864
386 Human Resources	174	192	207
Total Operational Support	3,296	3,303	3,016
Total Expenditures by Activity	\$63,213	\$68,313	\$76,747

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

<u>Activity No. and Name</u>	<u>FY-2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>
41 Business Development	33.3	33.8	34.0
42 Business Location	21.7	20.8	23.0
43 Community Development	39.8	40.3	43.0
44 International Trade & Investmt	13.8	12.9	15.0
67 Pass-Through Funds	5.4	4.6	5.0
70 Operational Support	33.8	31.5	30.5
Total FTE	147.8	143.9	150.5
Number of Vehicles	15	14	14

CAPITAL OUTLAY and SPECIAL PROJECTS

\$000's

<u>Expenditures by Fund:</u> <u># Fund name</u>	<u>FY-2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Estimated</u>
416 Oil Settlement Fund - Exxon	195	800	436
426 Oil Settlement Fund - Stripper Well	258	156	179
Total Capital Outlay by Fund	\$453	\$956	\$615

\$000's

<u>Expenditures by Project:</u> <u># Project name</u>	<u>FY-2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Estimated</u>
90 Oil Settlement Fund Projects			
94001 E State Energy Consv Program	44	0	0
94002 Commun Energy & Educ Mgt Prog	50	0	0
94003 Educational Loan Program	101	0	104
94004 State Agency Loan Program	0	800	332
97031 Alternative Fuels Revol Loan	258	156	179
Total Capital Outlay by Project	\$453	\$956	\$615

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 currently being developed 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 is 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 1.1 million artifacts, 6.1 million manuscript pages, 1.5 million historic photos, 64,872 library volumes, 16,643 microforms, 6,500 taped interviews and 33,000 rolls of newspapers on microfilm relating to the history of Oklahoma, the Indian and the West. These collections continue to grow.
2. To gather and utilize collected materials to create interpretive exhibits illustrative of the history of Oklahoma, the United States and the world in the State Museum of History and at 35 other assigned museums and sites, to be open to the public without fee.
3. To prepare and publish materials relative to the history of the State of Oklahoma. Such materials may be offered for sale at a reasonable cost to the public at museums and historic sites operated by the Society.
4. To prepare and publish matters relating to the Society's transactions and research as may be useful to its membership and the public. Such publications shall include an annual report of its collections.
5. To develop an oral history program for the State of Oklahoma designed to promote the preservation and utilization of oral history within the state concerning significant elements of the social, political, economic, cultural, educational, ethnic and military history of the geographical area now known as the State of Oklahoma; to transcribe, index, catalog and maintain the results of these interviews and to make them readily available to the public and historical researchers.
6. To develop an educational program for the purpose of making available to schools and the public, information pertaining to the history of Oklahoma, through the utilization of collections and properties held by the Society. There are more than 600 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.

PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2001 Actual</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Budgeted</u>	<u>FY-2004 Estimated</u>
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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.

Goal: To conduct the National Register of Historic Places program for the state of Oklahoma.

Goal: To foster public awareness of Oklahoma's significant historic and prehistoric resources and provide technical assistance for their preservation.

Program: Research No. 40

Goal: Improve care for collection.

Goal: Improve interpretation of and appreciation for Oklahoma history.

Goal: Secure funds and support for OHS programs.

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- 2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>
19X General Revenue	7,205	9,744	9,231
200 Historical Society Revolving Fund	729	690	1,100
230 Centennial Commission Revolving	(51)	0	0
240 1921 Tulsa Race Riot Cm Revolving	130	8	632
400 Federal - Restore Historical Site	298	282	340
57X Special Cash Fund	1,877	298	0
Total Expenditures by Fund	\$10,188	\$11,022	\$11,303

EXPENDITURES BY OBJECT

\$000's

<u>Object of Expenditure</u>	<u>FY-2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>
Salaries and Benefits	5,850	5,927	5,708
Professional Services	277	142	147
Travel	116	152	162
Lease-Purchase Expenditures	2	2	0
Equipment	165	112	106
Payments To Local Govt Subdivisions	103	394	202
Other Operating Expenses	3,673	4,290	4,982
Total Expenditures by Object	\$10,186	\$11,019	\$11,307

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

\$000's

<u>Activity No. and Name</u>	<u>FY-2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>
1 Administration			
1 Administration	833	933	863
Total Administration	833	933	863
10 Museums and Sites			
1 General Operations	7,119	7,876	8,160
Total Museums and Sites	7,119	7,876	8,160

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's	
<u>Activity No. and Name</u>	<u>FY-2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>	
20	Preservation			
1	Historic Preservation	467	455	511
	Total Preservation	467	455	511
30	Education/Membership Services			
1	Education/Membership Services	666	681	694
	Total	666	681	694
	Education/Membership Services			
40	Research			
1	Research	1,153	1,077	1,075
	Total Research	1,153	1,077	1,075
60	Centennial Commission			
1	Centennial Commission	(51)	0	0
	Total Centennial Commission	(51)	0	0
Total Expenditures by Activity		\$10,187	\$11,022	\$11,303

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
<u>Activity No. and Name</u>	<u>FY-2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>	
1	Administration	15.0	16.0	16.0
10	Museums and Sites	94.2	85.0	93.5
20	Preservation	8.5	8.5	9.5
30	Education/Membership Services	9.5	9.5	9.5
40	Research	23.5	24.0	23.5
Total FTE		150.7	143.0	152.0
Number of Vehicles		20	21	21

CAPITAL OUTLAY and SPECIAL PROJECTS			\$000's	
<u>Expenditures by Fund:</u>	<u>FY-2001</u>	<u>FY-2002</u>	<u>FY-2003</u>	
<u># Fund name</u>	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	
10X	Constitutional Reserve Fund	2,665	0	0
220	Capital Improvement Revolving	33	0	0
400	Federal - Restore Historical Site	908	865	1,350
57X	Special Cash Fund	317	0	0
Total Capital Outlay by Fund		\$3,923	\$865	\$1,350

			\$000's	
<u>Expenditures by Project:</u>	<u>FY-2001</u>	<u>FY-2002</u>	<u>FY-2003</u>	
<u># Project name</u>	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	
90	Survey and Planning Grants			
1	Survey and Planning Grants	3,376	457	850
91	History Center Develop Plan			
1	History Center Develop Plan	33	0	0
92	ISTEA Transportation Grant			
1	ISTEA Transportation Grant	493	408	500
Total Capital Outlay by Project		\$3,902	\$865	\$1,350

HUMAN RIGHTS COMMISSION (355)

MISSION

Enforce Oklahoma's Anti-Discrimination Act which prohibits discrimination in employment, housing, and public accommodation; accept, serve and report on complaints of racial profiling, and promote unity and understanding through educational outreach and technical assistance for Oklahoma and its citizens.

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.

DUTIES/RESPONSIBILITIES

The Commission establishes policy, philosophy, and goals; creates and approves programs and projects related to eliminating discrimination and improving inter-group relations; conducts investigations and hearings on complaints alleging discrimination.

STATUTORY REFERENCES

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

AGENCY-WIDE GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2001 Actual</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Budgeted</u>	<u>FY-2004 Estimated</u>
Goal: Investigate and resolve complaints in an effective and timely manner.				
* We will increase the number of housing discrimination complaint resolutions by three each year through FY 2008. The measurement is the number of housing complaints resolved each year.				
Housing Complaints	32	34	37	40
* We will reduce the average number of days required to resolve housing discrimination complaints by fifty each year through FY 2008. The measurement is the average number of days to resolve complaints on an annual basis.				
Complaint Resolution Time	450	400	350	300
* The agency will increase the number of employment discrimination complaint resolutions by ten each year through FY 2008. The measurement is the number of employment discrimination complaints resolved each year.				
Employment Complaints	325	330	340	350
* We will reduce the average number of days required to resolve employment discrimination complaints by 10 per year through FY 2008. The measurement is the average number of days to resolve complaints on an annual basis.				
Complaint Resolution Time	375	364	310	290

Goal: Successfully inform the public of their rights and responsibilities under Oklahoma's Anti-Discrimination Law and related federal laws and regulations.

Goal: Implement Oklahoma's Racial Profiling Law effectively.

Goal: Increase federal funding received for complaint resolutions.

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

EXPENDITURES BY FUND		\$000's		
Type of Fund:		FY-2001	FY-2002	FY-2003
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	General Revenue	736	697	792
440	Federal Funds	234	358	453
Total Expenditures by Fund		<u><u>\$970</u></u>	<u><u>\$1,055</u></u>	<u><u>\$1,245</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2001	FY-2002	FY-2003
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Salaries and Benefits		804	850	943
Professional Services		3	2	28
Travel		46	55	69
Lease-Purchase Expenditures		0	0	0
Equipment		9	50	23
Payments To Local Govt Subdivisions		0	0	0
Other Operating Expenses		110	97	181
Total Expenditures by Object		<u><u>\$972</u></u>	<u><u>\$1,054</u></u>	<u><u>\$1,244</u></u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2001	FY-2002	FY-2003
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
1	Administration			
1	Administration and Support	258	268	382
	Total Administration	<u>258</u>	<u>268</u>	<u>382</u>
2	Enforcement and Compliance			
2	Enforcement and Compliance	675	739	810
	Total Enforcement and Compliance	<u>675</u>	<u>739</u>	<u>810</u>
3	Community Relations			
3	Community Relations	37	49	53
	Total Community Relations	<u>37</u>	<u>49</u>	<u>53</u>
Total Expenditures by Activity		<u><u>\$970</u></u>	<u><u>\$1,056</u></u>	<u><u>\$1,245</u></u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name		FY-2001	FY-2002	FY-2003
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
1	Administration	4.0	5.5	6.0
2	Enforcement and Compliance	15.0	15.5	15.0
3	Community Relations	1.0	1.0	1.0
Total FTE		<u><u>20.0</u></u>	<u><u>22.0</u></u>	<u><u>22.0</u></u>
Number of Vehicles		0	0	0

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Fund:		FY-2001	FY-2002	FY-2003
#	Fund name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
19X	General Revenue	0	17	109
Total Capital Outlay by Fund		<u><u>\$0</u></u>	<u><u>\$17</u></u>	<u><u>\$109</u></u>

		\$000's		
Expenditures by Project:		FY-2001	FY-2002	FY-2003
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
90	Capital Outlay Projects			
1	Computer Replacement	0	17	0
10001	Office Renovation			109
Total Capital Outlay by Project		<u><u>\$0</u></u>	<u><u>\$17</u></u>	<u><u>\$109</u></u>

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

The Authority has the general mission to aid and assist with Oklahoma's industrial development and provide additional employment and payrolls within the state. The Authority is authorized to issue and sell State Industrial Finance Bonds not to exceed an aggregate net of ninety million dollars (\$90,000,000) outstanding at any one time, and within statutory guidelines, may contact to loan funds to industrial development agencies secured by real estate mortgages. The Authority's administrative expenses are financed from monies generated from loan interest.

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		
<u>Type of Fund:</u>		<u>FY- 2001</u> <u>Actual</u>	<u>FY-2002</u> <u>Actual</u>	<u>FY-2003</u> <u>Budgeted</u>
200	Industrial Development Loan Fund	804	3,584	1,040
805	Industrial Fin Auth Bond Redem Fund	8,553	41,121	1,343
810	Industrial Finance Auth Interest Fund	4,503	2,741	2,519
Total Expenditures by Fund		<u><u>\$13,860</u></u>	<u><u>\$47,446</u></u>	<u><u>\$4,902</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted	
Salaries and Benefits	574	537	595	
Professional Services	113	117	162	
Travel	2	2	8	
Lease-Purchase Expenditures	0	0	0	
Equipment	1	0	4	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	13,170	46,790	4,134	
Total Expenditures by Object	\$13,860	\$47,446	\$4,903	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted	
10 General Operations				
1 General Operations	13,860	47,445	4,895	
Total General Operations	13,860	47,445	4,895	
88 Data Processing				
1 Data Processing	0	0	7	
Total Data Processing	0	0	7	
Total Expenditures by Activity	\$13,860	\$47,445	\$4,902	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted	
10 General Operations	7.8	7.1	6.8	
Total FTE	7.8	7.1	6.8	
Number of Vehicles	0	0	0	

OUTSTANDING DEBT		\$000's		
	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted	
Lease-purchase obligations	0	0	0	
Revenue bond issues	0	0	0	
Other debt	65,233	64,112	62,897	
Total Outstanding Debt	\$65,233	\$64,112	\$62,897	

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 20,000 firearms and other historical artifacts from all over the world making the museum a unique asset for the State of Oklahoma.

STATUTORY REFERENCES

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

AGENCY-WIDE GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2001 Actual	FY- 2002 Actual	FY- 2003 Budgeted	FY-2004 Estimated
Goal: Increase attendance by at least five percent or more annually through 2008.				
* As much as possible, compare attendance records on a year to year basis to calculate percent of increase				
Increased attendance	25	32	34	36
Goal: To increase local, regional and national attention to the museum through promotions, fundraising, advertising and tourism activities.				
* Group tour promotions, media & magazine articles, conventions, co-op with Claremore Visitors Bureau and other tourism groups and increased community involvement with the museum and the J.M. Davis Foundation.				
Promote/advertise museum	0	2	2	3
Goal: Promote firearms safety within the community thru events and activities associated with the museum.				
* Seminars, local community events, reenactments, schools, clubs and youth organizations. Development of a childrens shooting and safety gallery within the museum.				
Firearms safety	1	2	2	2

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

EXPENDITURES BY FUND

		\$000's		
Type of Fund:		FY- 2001 Actual	FY-2002 Actual	FY-2003 Budgeted
19X	General Revenue	412	404	371
200	J. M. Davis Revolving Fund	34	78	130
Total Expenditures by Fund		\$446	\$482	\$501

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>	
Salaries and Benefits	321	377	353	
Professional Services	0	0	1	
Travel	1	4	4	
Lease-Purchase Expenditures	0	0	0	
Equipment	10	1	3	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	114	100	140	
Total Expenditures by Object	<u>\$446</u>	<u>\$482</u>	<u>\$501</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>	
10 Museum Operations				
1 Museum Operations	446	482	501	
Total Museum Operations	446	482	501	
Total Expenditures by Activity	<u>\$446</u>	<u>\$482</u>	<u>\$501</u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>	
10 Museum Operations	9.5	9.2	10.2	
Total FTE	<u>9.5</u>	<u>9.2</u>	<u>10.2</u>	
Number of Vehicles	1	1	1	

LABOR DEPARTMENT (405)

MISSION

The mission of the Oklahoma Department of Labor is to help ensure fairness, equity and safety in Oklahoma workplaces through ethical behavior, conscientious guidance and loyal service to Oklahoma's employers and employees.

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 fulfill the agency mission; to carry into effect all laws relating to labor throughout the State; and to ensure effective agency management through its organizational components, consisting of an administrative division, a safety branch, and a compliance branch.

STATUTORY REFERENCES

Program Name	Statutory Reference
General Operations	The Department of Labor was created in accordance with Article VI of the Constitution. Laws governing the specific duties of the agency are included in program specific descriptions.
Asbestos Abatement	The Oklahoma Asbestos Control Act, Title 40, Sec. 450 et seq. The Oklahoma Environmental Quality Act, Title 27A, 1992
Safety Standards	The Boiler and Pressure Vessel Safety Act, Title 40 Sec. 141.1 et seq. (includes Joint Shop Review) Amusement Ride Safety, Title 40, Sec. 460 et seq.
Wage and Hour	The Oklahoma Welding Act, Title 59, Sec. 1624 et seq. The Protection of Labor Act, Title 40, Sec. 165. 1 et seq. The Oklahoma Minimum Wage Act, Title 40, Sec. 197.1 et seq. (including payment of discriminatory wages sec. 198.1) The Child Labor Act, Title 40, Sec. 71 et seq.
Legal Services	The Administrative Procedures Act, Article II, Title 75, Sec. 309 et seq. Workers' Compensation Enforcement, Title 85 Sec. 63. 1-63.2 Administrative Penalties, Child Labor, Title 40, Sec. 89
Licensing Program	Asbestos License requirement, Title 40, Sec. 452 Private Employment Agencies Licenses, Title 40, Sec. 53 Boiler, Pressure Vessel, Hot Water Tank, Joint Shop Review Fees and Licenses, Title 40, Sec. 141.16 Welders Licenses and Fees, Title 59, Sec 1636 Child Labor Penalties, Title 40, Sec. 88 Workers' Compensation Penalties, Title 85, Sec. 63.1 et seq. Amusement Ride Fees, Title 40, Sec. 463 Certificate of Non-Coverage, Title 85 Sec. 3
Statistical Research	Most Hazardous Industries List, Title 40, Sec. 425 High Hazard Industries Survey, Title 36, Sec 6702 Occupational Safety and Health Act of 1970, authorizes the Occupational Health and Safety Survey, the Census of Fatal Occupational Injuries Survey and the Public Sector Occupational Safety and Health Survey
Workers' Compensation Compliance	The Workers' Compensation Act, Title 85, Sec. 61 et seq. and Sec. 63. 1 et seq.
Occupational Safety and Health	Oklahoma Statute 40 O.S., sec. 414 et. seq. And United States Public Law 29 U.S.C.A. sec 651 et. seq. provide the statutory authority for the OSHA Consultation Division.

STATUTORY REFERENCES (continued)

Program Name	Statutory Reference
Public Occupational Safety and Health (PEOSH)	Oklahoma Statute 40 O.S. sec 401-413 provide the statutory authority for the PEOSH Division.

AGENCY-WIDE GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2001 <u>Actual</u>	FY- 2002 <u>Actual</u>	FY- 2003 <u>Budgeted</u>	FY-2004 <u>Estimated</u>
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Goal: Improve ODOL services through hand delivered customer service surveys, telephone/verbal surveys and survey mechanisms posted on the ODOL web page.

Goal: To make current services more efficient by utilizing information available to us from other state agencies as well as information available to us from the private sector.

PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2001 <u>Actual</u>	FY- 2002 <u>Actual</u>	FY- 2003 <u>Budgeted</u>	FY-2004 <u>Estimated</u>
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Program: Asbestos Abatement

Goal: Inspection Response Rate - Our goal is to perform inspections within 24 hours of notice at least 95% of the time.

Goal: AHERA Inspections - Record Keeping

Goal: Oklahoma Accreditation Program - ODOL's goal is to perform at least the minimum established by the EPA as 60.

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

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

EXPENDITURES BY FUND

\$000's

Type of Fund:	FY- 2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
10X Constitutional Reserve Fund	0	0	301
19X General Revenue	2,375	2,453	2,378
200 Dept. of Labor Revolving Fund	15	103	149
205 Worker's Comp Enforcement Fund	336	428	700
215 Safety Consultation & Reg Fund	780	740	1,119
410 Federal Fund	1,098	1,248	1,783
54X Occupational Health and Safety	1,413	1,341	1,510
Total Expenditures by Fund	<u>\$6,017</u>	<u>\$6,313</u>	<u>\$7,940</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted	
Salaries and Benefits	4,738	4,935	6,089	
Professional Services	71	46	141	
Travel	118	147	230	
Lease-Purchase Expenditures	0	0	0	
Equipment	275	253	320	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	816	932	1,163	
Total Expenditures by Object	\$6,018	\$6,313	\$7,943	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted	
10 Administration				
1 General Operations	864	854	1,083	
88 Data Processing	292	352	440	
Total Administration	1,156	1,206	1,523	
30 Asbestos Abatement				
1 Asbestos Abatement	548	540	690	
88 Data Processing	62	7	9	
Total Asbestos Abatement	610	547	699	
40 Regulation & Enforcement				
1 Regulatory / Enforcement	37	0	41	
5 Safety Standards Division	685	854	990	
6 Wage & Hour Division	615	615	737	
20 Legal Services	274	362	391	
88 Data Processing	104	90	55	
Total Regulation & Enforcement	1,715	1,921	2,214	
41 Statistical Research & Lic.				
1 Licensing	277	274	364	
2 Statistics	264	291	298	
88 Data Processing	9	28	38	
Total Statistical Research & Lic.	550	593	700	
50 Workers Comp Compliance				
1 Workers Comp	392	410	505	
88 Data Processing	14	14	16	
Total Workers Comp Compliance	406	424	521	
60 Occupational Safety and Health				
1 O.S.H.A.	1,165	1,219	1,707	
88 Data Processing	53	45	99	
300 Public OSHA	364	359	479	
Total Occupational Safety and Health	1,582	1,623	2,285	
Total Expenditures by Activity	\$6,019	\$6,314	\$7,942	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

<u>Activity No. and Name</u>	<u>FY-2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>
10 Administration	16.3	17.0	19.0
30 Asbestos Abatement	9.1	8.7	10.0
40 Regulation & Enforcement	28.4	31.7	35.6
41 Statistical Research & Lic.	13.0	12.7	14.0
50 Workers Comp Compliance	8.9	8.4	9.3
60 Occupational Safety and Health	28.2	26.6	33.0
Total FTE	103.9	105.1	120.9
Number of Vehicles	32	32	32

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)

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

\$000's

Type of Fund:	FY-2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
260 Scenic Rivers Comm Revol Fund	361	363	335
261 Scenic Rivers Commission	63	146	107
Total Expenditures by Fund	<u>\$424</u>	<u>\$509</u>	<u>\$442</u>

EXPENDITURES BY OBJECT

\$000's

Object of Expenditure	FY-2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
Salaries and Benefits	0	0	335
Professional Services	0	0	2
Travel	0	0	3
Lease-Purchase Expenditures	0	0	0
Equipment	0	0	7
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	0	0	95
Total Expenditures by Object	<u>\$0</u>	<u>\$0</u>	<u>\$442</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

\$000's

Activity No. and Name	FY-2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
35 Scenic Rivers Commission			
1107 Scenic Rivers Commission	424	509	442
Total Scenic Rivers Commission	<u>424</u>	<u>509</u>	<u>442</u>

Total Expenditures by Activity	<u>\$424</u>	<u>\$509</u>	<u>\$442</u>
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FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

<u>Activity No. and Name</u>	<u>FY-2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>
35 Scenic Rivers Commission	7.3	10.2	9.9
Total FTE	7.3	10.2	9.9
Number of Vehicles	7	7	7

TOURISM & RECREATION, DEPT. OF (566)

MISSION

To expand and diversify the Oklahoma economy through the promotion of tourism, as well as to improve the quality of life in Oklahoma by preserving, maintaining and improving outdoor recreational opportunities for our citizens and visitors.

THE COMMISSION

The commission consists of nine members; the Lt. Governor serves in an ex officio capacity, and the additional members are appointed by the Governor with the advice and consent of the Senate. One member shall be appointed from each congressional district and 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.

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 nine divisions: Administration, Lodges, Research and Development, Parks, Travel and Tourism, Film Office and Music, Human Resources, Oklahoma Today Magazine, and Golf Courses.

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

THE DIVISION OF RESORTS - is responsible for operating lodges under the jurisdiction and control of the Commission.

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 Division also administers federal grant funds for outdoor recreational development.

THE DIVISION OF STATE PARKS - is responsible for operating state parks. This responsibility includes contracting with firms that operate leased concessions such as marinas.

THE DIVISION OF GOLF - is responsible for operating golf courses under the jurisdiction and control of the commission.

THE DIVISION OF TRAVEL AND TOURISM - 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.

THE DIVISION OF OKLAHOMA TODAY MAGAZINE - is responsible for producing a 40,000+ 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. This division also assists the department and other divisions in producing/designing other printed materials. The magazine provides a unique statewide advertising medium that is especially valuable to small businesses that market locally-produced merchandise.

THE DIVISION OF HUMAN RESOURCES - provides a centralized personnel system to assist the other divisions in the areas of recruitment, selection development, classification, compensation, and benefits. Human Resources is also responsible for employee relations, Workers Compensation, Risk Management, training, administrative rules, and the Affirmative Action/Equal Employment Opportunity Program.

THE DIVISION OF THE FILM OFFICE AND MUSIC - works with in-state and out-of-state music and film industry officials to promote, support and expand the music and film activity in the state of Oklahoma.

STATUTORY REFERENCES

Program Name	Statutory Reference
Division of State Parks, Resorts, and Golf #11	74 O.S., Section 1847.1 Parks 74 O.S., Section 1810 Resorts 74 O.S., Section 1810 Golf
Travel and Tourism Division #20	O. S. Title 74 Section 1813
Oklahoma Today Magazine #21	1813.3 Sale of Advertising 1813.3 Copyright Protection 1813.4 Financial Contributions 1813.5 Oklahoma Today Revolving Fund 1816. Positions in Unclassified Service 1831. Exemptions from Central Purchasing Act 1847.1 Pay Incentive Plan
Oklahoma Film and Music Commission #22	O. S. Title 74 Section 5026
Oklahoma Arts Institute (a/k/a "Summer Arts Institute")	H.B. 2523 Section 5 (OTRD FY-2003 Appropriation Bill) 2nd Session, 48th Legislature (2002)
Cherokee National History Society Tsa La Gi	Sec. 5, H.B.2523 2nd Session of the 48th Legislature (2002)
Oklahoma Scenic Rivers Commission #35	O.S. Title 82 Section 1461 (B)
Shakespearean Festival	Sec. 5, H.B. 2523, 2nd Session of the 48th Legislature (2002)
Red Earth #37	Sec. 5, H.B. 2523 2nd Session of the 48th Legislature (2002)
Jazz Hall of Fame	H.B. 1523 2nd Session of the 48th Legislature (2002)
Multicounty Organizations #50	O.S. Title 74, Section 1830
Division of Research and Development #63	74 O.S. 1847.1(A)(4) 74 O.S. 1850.1 74 O.S. 1857 11 O.S. 33-114 86 O.S. 2357.37 74 O.S. 1901 Public Law 88-578 Public Law 105-178, 16 USC 777g-1
Human Resources Division #65	O.S. Title 74 Section 1809
Administrative Services Division #67	O.S. Title 74 Section 1809
Cherokee Heritage Center	Sec. 5, H.B. 2523 2nd Session of the 48th Legislature (2002)
Greenwood Cultural Center, Inc.	H.B. 1523 2nd Session of the 48th Legislature (2002)

AGENCY-WIDE GOALS and PERFORMANCE MEASURES

Goals/Measures	FY-2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>	FY-2004 <u>Estimated</u>
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Goal: Expand the economy of the state through increased tourism promotion and development.

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

* Amount of money collected by the Oklahoma Tax Commission and reported by SIC code reports to gauge impact of the tourism industry on the state's economy.				
Revenue generated	\$4,325,604,010	\$4,572,842,794	\$4,834,213,018	\$5,110,522,394
* Number of Oklahoma jobs attributable to tourism industries and services				
Job creation	73,539	75,425	77,359	79,343

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

* Number of state park visitors statewide as reported by park visitation counts to gauge usage as well as public interest in recreation facilities and service.				
Usage of State Parks	15,124,642	14,057,136	14,492,907	14,942,187

Goal: Positive customer service.

* Percent of customers registering and to judge the overall satisfaction with state parks, resort, and golf services and facilities.				
Customer satisfaction/survey	69%	65%	60%	57%

Goal: Effectively promote Oklahoma as a destination for visitors.

Goal: 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.

Goal: Maximize revenue generation to the extent possible and appropriate.

Goal: Achieve maximum efficiency in operational expenditures.

PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2001</u> <u>Actual</u>	<u>FY- 2002</u> <u>Actual</u>	<u>FY- 2003</u> <u>Budgeted</u>	<u>FY-2004</u> <u>Estimated</u>
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Program: Administrative Services Division #67

- Goal: To increase efficiencies in purchasing.**
- Goal: To increase efficiencies in accounts payable.**
- Goal: To work towards enhanced access to information technology.**
- Goal: To provide financial information in a more timely manner.**

Program: Cherokee Heritage Center

Goal: Increased attendance.				
* Number of people attending the Trail of Tears Drama.				
Attendance figures	n/a	10,000	12,000	18,000
Goal: Increased admissions income.				
* Income from ticket sales.				
Admissions revenue	n/a	\$89,850	\$180,000	\$250,000

Program: Division of Research and Development #63

Goal: R&E-Expand the economy of the state through increased tourism promotion and development.				
* Maintain or increase revenue generated by concession operations 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.)				
Increase earned revenue	511,285	554,975	566,000	570,000

Goal: L&M-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.

Program: Division of State Parks, Resorts, and Golf #11

Goal: Provide safe, high quality recreation opportunities for citizens and visitors.				
* Number of visitors to the State Park, Resorts and Golf system.				
Attendance at each park	15,124,642	14,057,136	14,267,993	14,410,673
* Percent of citizen and visitors satisfied with recreational experience				

PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2001 Actual</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Budgeted</u>	<u>FY-2004 Estimated</u>
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Program: Division of State Parks, Resorts, and Golf #11

Goal: Provide safe, high quality recreation opportunities for citizens and visitors.

Customer satisfaction	69%	66%	65%	67%
* Total rounds played.				
State Golf Course usage	174,589	182,737	185,935	189,189
* Rounds played as a percent of capacity.				
Relative level of Golf usage	47.19%	53.21%	55.25%	56.05%

Goal: Community participation in park programs and operation.

* Number of volunteer hours.				
Volunteer recruitment	208,925	229,434	234,023	237,533

Program: Greenwood Cultural Center, Inc.

Goal: Increase number of tours per year.

Goal: Increase advertising.

Goal: Provide cultural tourism entities.

Program: Jazz Hall of Fame

Goal: Ensuring the documentation lineage, and illumination of jazz, blues and gospel music in Oklahoma.

Program: Multicounty Organizations #50

Goal: Provide focused, quality marketing and promotion for regional and multiple county areas.

Program: Oklahoma Arts Institute (a/k/a "Summer Arts Institute")

Goal: To create high quality publications to promote programs at Quartz Mountain and inform the general public.

Goal: To partner with the state in completing the Quartz Mountain Master Plan.

Goal: To promote Quartz Mountain and OAI programs with recruiting efforts, publications and media visits.

Goal: To enhance the unique setting of Quartz Mountain through expansion of the Art Collection.

Program: Oklahoma Film and Music Commission #22

Goal: Expand the development and growth of Oklahoma's film and music industry.

* Number of jobs created each year.

Jobs created	250	232	240	245
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Program: Oklahoma Today Magazine #21

Goal: Provide cost effective, high quality educational magazine highlighting cultural, heritage, history, people, and places of Oklahoma.

Goal: Achieve high customer satisfaction with product.

Program: Red Earth #37

Goal: Offer monthly programs to educate youth on Native American culture, and present monthly programs for adults featuring Native American artists discussing their individual art traditions.

Goal: Present two different exhibits at its museum located in the Omniplex designed to inform and share the diversity of Native American cultures.

Goal: Produce the annual Red Earth Native American Cultural Festival to held the second weekend in June, where Native American visual and performing artists as well as American Indian dancers from across the country will gather to celebrate their Native American heritage and culture.

Goal: Red Earth, Inc., will also work with other Native and non-native community agencies in bilateral programs to increase awareness of Native American culture.

Program: Shakespearean Festival

Goal: Increase production attendance to near 100% of capacity.

Program: Travel and Tourism Division #20

PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2001 Actual</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Budgeted</u>	<u>FY-2004 Estimated</u>
Program: Travel and Tourism Division #20				
Goal: Creative marketing strategies that effectuate travel to and within Oklahoma.				
Goal: Encourage the development and growth of Oklahoma's tourism economy. (economic indicators used to judge the status of tourism in Oklahoma)				
* Estimated visitor revenues according to Travel Industry Association.				
Tourism revenue	\$1,711,302,997	\$2,004,831,276	\$2,004,831,276	\$2,163,655,339
* Number of visitors registering their attendance at the State's tourism information centers.				
Tourism Info Center visits	1,431,619	1,550,427	1,596,940	1,644,840

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- 2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>
10X Constitutional Reserve Fund	30	0	0
19X General Revenue	27,410	28,352	25,786
200 Memorial Reprint Fund	0	0	25
211 Tourism 1993 Bond Revolving	522	691	1,823
215 Tourism & Recreation Fund	19,658	19,359	20,061
225 Tourism Promotion Revolving	4,327	2,229	4,534
230 Golf Course Operations Revolving	4,722	4,884	5,077
235 Quartz Mountain Revolving Fund	0	479	0
240 Tourism Equipment Revolving	117	848	1
260 Scenic Rivers Comm Special Fund	0	0	0
261 Scenic Rivers Comm Revolving	0	0	0
443 Inter-Agency Reimbursement Fund	209	198	116
475 Land & Water Conservation Fund	468	622	2,002
57X Special Cash Fund	1,935	129	1,700
Total Expenditures by Fund	\$59,398	\$57,791	\$61,125

EXPENDITURES BY OBJECT

\$000's

<u>Object of Expenditure</u>	<u>FY-2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>
Salaries and Benefits	30,556	30,841	31,441
Professional Services	1,246	1,191	450
Travel	427	412	433
Lease-Purchase Expenditures	28	23	10
Equipment	1,215	2,096	1,686
Payments To Local Govt Subdivisions	2,025	2,601	4,209
Other Operating Expenses	24,327	21,137	22,899
Total Expenditures by Object	\$59,824	\$58,301	\$61,128

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted	
10	Division of State Parks			
1101	Parks Data Processing	0	59	0
1501	Parks Div.-Admin. Office	1,184	1,165	0
1624	Parks Motor Pool Support	52	11	0
1625	Parks Admin. Capital Programs	1,243	1,931	0
1626	Parks Admin. Interp. Prog.	288	398	0
1627	Protective Services	216	106	0
4480	Western Region Major Maint.	71	0	0
4481	N.E. Major Maint.	102	0	0
4482	Central Major Maint.	52	0	0
4483	S.E. Major Maint.	15	0	0
4501	Parks Admin. Major Maint.	281	306	0
5482	Central Region Office	262	261	0
5506	Lake Murray State Park	1,115	1,162	0
5507	Osage Hills State Park	426	410	0
5516	Lake Texoma State Park	828	828	0
5519	Lake Thunderbird State Park	1,086	1,039	0
5544	Tucker Tower	110	78	0
5557	Keystone State Park	760	765	0
5559	Walnut Creek State Park	272	260	0
5590	Wah-Sha-She State Park	183	173	0
5606	Mansion Maintenance	52	4	0
5607	State Capitol Park	683	49	0
6481	Northeast Region Main Office	401	361	0
6505	Greenleaf State Park	714	762	0
6514	Sequoyah State Park	757	1,112	0
6515	Tenkiller State Park	931	1,020	0
6526	Cherokee State Park	370	348	0
6527	Honey Creek State Park	232	204	0
6528	Twin Bridges State Park	330	359	0
6532	Sequoyah Bay State Park	318	11	0
6533	Spavinaw State Park	13	12	0
6536	Okmulgee State Park	291	420	0
6540	Adair State Park	49	47	0
6547	Snowdale State Park	64	64	0
6548	Eucha State Park	89	74	0
6570	Bushy Lake State Park	209	193	0
6578	Natural Falls State Park	273	264	0
6584	Bernice State Park	52	65	0
6617	Cherokee Landing State Park	320	304	0
6618	Spring River Canoe Trails	14	15	0
6619	Dripping Springs State Park	171	8	0
7480	Western Region Office	150	144	0
7502	Alabaster Caverns State Park	292	287	0
7504	Boiling Springs State Park	371	350	0
7508	Quartz Mountain State Park	610	495	0
7510	Red Rock Canyon State Park	272	262	0
7512	Roman Nose State Park	470	450	0
7520	Ft. Cobb State Park	605	560	0
7521	Black Mesa State Park	114	141	0
7530	Little Sahara State Park	453	453	0
7531	Great Salt Plains State Park	311	305	0
7534	Foss State Park	269	257	0

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)				\$000's
Activity No. and Name	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted	
10	Division of State Parks			
7589	80	114	0	
7595	184	191	0	
7623	22	22	0	
8483	341	367	0	
8503	1,478	1,492	0	
8511	981	1,080	0	
8518	602	608	0	
8522	109	108	0	
8524	36	37	0	
8525	40	54	0	
8545	510	558	0	
8546	400	404	0	
8555	180	165	0	
8556	464	402	0	
8566	102	113	0	
8567	426	394	0	
8585	40	44	0	
8614	236	224	0	
	<u>25,027</u>	<u>24,729</u>	<u>0</u>	
11	State Parks, Resorts and Golf			
10	0	0	25,157	
15	0	0	6,040	
60	0	0	10,057	
1101	0	0	365	
	<u>0</u>	<u>0</u>	<u>41,619</u>	
15	Golf Courses			
3501	1,006	1,157	0	
3660	194	387	0	
3661	224	350	0	
3662	233	429	0	
3663	161	341	0	
3664	253	461	0	
3665	217	289	0	
3666	200	362	0	
3667	157	349	0	
3668	229	431	0	
3669	163	344	0	
3670	416	798	0	
4601	0	30	0	
9660	173	18	0	
9661	148	19	0	
9662	199	14	0	
9663	214	17	0	
9664	156	18	0	
9665	158	18	0	
9666	206	21	0	
9667	165	24	0	
9668	251	18	0	
9669	171	23	0	
9670	465	55	0	
	<u>5,759</u>	<u>5,973</u>	<u>0</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)				\$000's
Activity No. and Name	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted	
20	Division of Travel & Tourism			
1101	0	46	27	
1200	581	658	6,968	
1215	0	0	1,559	
1351	0	0	821	
2200	1,238	1,404	0	
4200	467	406	0	
6200	4,327	2,229	0	
	<u>6,613</u>	<u>4,743</u>	<u>9,375</u>	
	Total Division of Travel & Tourism			
21	Oklahoma Today Magazine			
1101	0	10	1	
1300	600	580	1,405	
2300	594	410	0	
3300	5	4	0	
4300	161	122	0	
5300	152	187	0	
6300	5	4	0	
	<u>1,517</u>	<u>1,317</u>	<u>1,406</u>	
	Total Oklahoma Today Magazine			
22	OK Film & Museum Commission			
1350	357	476	365	
	<u>357</u>	<u>476</u>	<u>365</u>	
	Total OK Film & Museum Commission			
23	Welcome Centers			
1201	134	118	0	
1202	68	72	0	
1203	129	133	0	
1204	107	114	0	
1205	156	141	0	
1206	104	105	0	
1207	122	126	0	
1208	136	136	0	
1209	99	122	0	
1212	184	188	0	
1213	284	212	0	
1214	75	84	0	
	<u>1,598</u>	<u>1,551</u>	<u>0</u>	
	Total Welcome Centers			
25	TRIP			
1351	793	827	0	
	<u>793</u>	<u>827</u>	<u>0</u>	
	Total TRIP			
30	Anadarko - Amer Indian Expo			
1106	44	0	0	
	<u>44</u>	<u>0</u>	<u>0</u>	
	Total Anadarko - Amer Indian Expo			
32	Special Projects			
1102	0	105	0	
1103	0	40	0	
1104	0	30	0	
1109	0	93	0	
1110	0	163	0	
1111	0	0	579	
1114	0	38	0	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)		\$000's		
Activity No. and Name	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted	
32	Special Projects			
1611	Tsa La Gi Theme Park	0	100	0
	Total Special Projects	0	569	579
33	Summer Arts Institute			
1103	Summer Arts Institute	40	0	0
	Total Summer Arts Institute	40	0	0
34	Cher Nat'l Hist Soc Tsa-La-Gi			
1611	Cher Nat'l Hist Soc Tsa-La-Gi	38	0	0
	Total Cher Nat'l Hist Soc Tsa-La-Gi	38	0	0
36	Shakespearean Festival			
1102	Shakespearean Festival	50	0	0
	Total Shakespearean Festival	50	0	0
37	Red Earth			
1104	Red Earth	100	0	0
	Total Red Earth	100	0	0
38	Greenwood Cultural Center			
1109	Greenwood Cultural Center	72	78	0
	Total Greenwood Cultural Center	72	78	0
39	Jazz Hall of Fame			
1110	Jazz Hall of Fame	182	18	0
	Total Jazz Hall of Fame	182	18	0
40	Cherokee Heritage Center			
1114	Cherokee Heritage Center	10	0	0
	Total Cherokee Heritage Center	10	0	0
50	Multicounty Organizations			
1230	Green Country	20	0	0
1232	Great Plains Country	3	0	0
1234	Lake Country	13	0	0
1235	Frontier Country	10	0	0
1238	Lake Eufaula Association	11	0	0
1242	Multicounty Organizations	842	1,208	1,125
1249	Fort Gibson Lake Association	1	0	0
1250	Hudson Lake Association	9	0	0
1258	Cimarron Valley	5	0	0
	Total Multicounty Organizations	914	1,208	1,125
60	Division of State Resorts			
1101	Resorts Data Processing	0	20	0
1150	Resorts Division Office-Admin	1,388	1,735	0
2151	Resorts Gift Shop Warehouse	95	116	0
3155	Okla Information & Resv Office	48	57	0
4153	Resorts Major Maintenance	77	680	0
4509	Quartz Mtn. Resort Major Maint.	57	0	0
4513	Roman Nose Resort Major Maint.	22	12	0
4517	Lake Texoma Resort Major Maint	109	34	0
4537	Lake Murray Resort Major Maint	169	79	0
4538	West. Hills Resort Major Maint	245	97	0
4606	Mansion Maintenance	113	0	0
7509	Quartz Mtn. Resort Operations	913	619	0

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's	
Activity No. and Name	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted	
60	Division of State Resorts			
7513	1,211	1,133	0	
7517	2,375	2,324	0	
7537	2,165	2,034	0	
7538	2,259	2,076	0	
	<u>11,246</u>	<u>11,016</u>	<u>0</u>	
	Resorts			
63	Research and Development			
1101	0	7	5	
1113	0	0	500	
1498	664	628	0	
1499	147	85	448	
1500	551	711	2,289	
	<u>1,362</u>	<u>1,431</u>	<u>3,242</u>	
	Development			
65	Division of Human Resources			
1112	508	521	488	
	<u>508</u>	<u>521</u>	<u>488</u>	
	Resources			
67	Administration			
1100	2,017	2,302	2,138	
1101	1,151	1,032	789	
	<u>3,168</u>	<u>3,334</u>	<u>2,927</u>	
	Total Administration			
Total Expenditures by Activity	<u>\$59,398</u>	<u>\$57,791</u>	<u>\$61,126</u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted	
10	474.4	485.4	0.0	
11	0.0	0.0	901.6	
15	107.9	106.8	0.0	
20	20.8	20.6	79.2	
21	11.7	10.9	11.6	
22	4.0	4.1	3.2	
23	41.9	41.8	0.0	
25	10.2	9.6	0.0	
35	7.3	9.9	0.0	
60	245.5	227.1	0.0	
63	11.7	14.2	10.1	
65	8.7	8.5	8.6	
67	48.6	48.6	46.9	
Total FTE	<u>992.7</u>	<u>987.5</u>	<u>1,061.2</u>	
Number of Vehicles	474	474	474	

CAPITAL OUTLAY and SPECIAL PROJECTS			\$000's	
Expenditures by Fund:	FY-2001	FY-2002	FY-2003	
# Fund name	Actual	Actual	Estimated	
10X Constitutional Reserve Fund	174	17	0	
13X St Bldg Bonds of 92 Series A or B	281	180	708	
19X General Revenue	97	189	306	

CAPITAL OUTLAY and SPECIAL PROJECTS (continued)		\$000's		
Expenditures by Fund:		FY-2001	FY-2002	FY-2003
#	Fund name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
215	Tourism & Recreation Fund	1,115	111	779
235	Quartz Mountain Revolving Fund	4,139	120	615
460	Tourism Bond Proceeds Fund	16	23	545
470	Federal Disaster Assistance Funds	673	7	0
57X	Special Cash Fund	782	1,326	0
Total Capital Outlay by Fund		<u>\$7,277</u>	<u>\$1,973</u>	<u>\$2,953</u>

		\$000's		
Expenditures by Project:		FY-2001	FY-2002	FY-2003
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
90	Capital Projects - Parks			
1	Capital Project	1,139	1,456	1,694
90706	Lake Murray Sewage	0	41	9
91	Capital Projects - Resorts			
1	Phase II Qtz Mtn Bridge Proj	1,021	92	0
91709	Quartz Mountain Capital Outlay	2,410	120	615
94	Capital Projects - Special			
1	Unnamed Welcome Center	529	218	0
95	Quartz Mtn Arts and Conf Ctr			
91709	Quartz Mtn Arts and Conf Ctr	1,729	0	0
96	Golf Course Capital Projects			
1	Golf Course Capital Projects	16	23	90
98	1993 T & R Bond Proceeds			
1	1993 T & R Bond Proceeds	16	23	545
Total Capital Outlay by Project		<u>\$6,860</u>	<u>\$1,973</u>	<u>\$2,953</u>

OUTSTANDING DEBT		\$000's		
		FY-2001	FY-2002	FY-2003
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Lease-purchase obligations		160	0	0
Revenue bond issues		4,390	3,135	3,135
Other debt		0	0	0
Total Outstanding Debt		<u>\$4,550</u>	<u>\$3,135</u>	<u>\$3,135</u>

WILDLIFE CONSERVATION COMMISSION (320)

MISSION

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

THE COMMISSION

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

DUTIES/RESPONSIBILITIES

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

Administration/Accounting and license section provides fiscal services for the Department within policies and state statutes. This includes selling and distributing more than 60 types of hunting and fishing licenses through 1,100 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 affirmative action issues. Job classification and compensation, benefits, training, policy development and investigations all fall within the scope of Human Resources.

Administration/Property - 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.

Administration/Radio Communications - Provides radio communications support for the department central office and field personnel. Provides mobile two-way radios for field personnel to enable them to communicate with each other via handheld repeaters and with fixed locations via a telephone interconnect system associated with the repeaters.

NATURAL RESOURCES SECTION - This section consolidates the activities of the Department's Environmental, Wildlife Diversity and Biodiversity programs. These programs are supervised by the Natural Resources Section Supervisor. The Environmental Program's activities include the investigation of pollution complaints and fish kills initiating fish and wildlife damage claims, reviewing environmental impact documents for fish and wildlife, evaluating environmental regulations and serving as liaison with federal, state and conservation organizations on environmental issues. The Biodiversity Program, initiated by a grant from Weyerhaeuser Company, works with a coalition of governmental agencies and private organizations to conserve and manage the broad spectrum of living organisms in the state. This program explores ways to integrate biodiversity management with a wide variety of economic interests. This program involves development of regional recommendations, demonstration projects, educational materials at public workshops and conferences.

WILDLIFE DIVERSITY PROGRAM - The Wildlife Diversity Program, previously named the Nongame Program, is supported by earmarked contributions from a state income tax refund check-off and from private donations. The program includes both research and management activities to protect, preserve and/or enhance populations of wildlife not normally hunted for sport. Work may involve habitat development or modification, status and distribution investigations, ecology and life history studies, management technique research and land acquisition. Some contract studies will be involved. A second major effort is to inform and educate the public on how they can observe, appreciate and help nongame wildlife.

FISHERIES DIVISION - This division is responsible for management of fish and other aquatic wildlife resources in state

waters. Concentrating primarily on public waters, biologists conduct fishery management and research projects statewide. Facilities include a research station at Norman and fish hatcheries at Durant, Medicine Park, Holdenville and Byron. Approximately 97% of hatchery production goes into public waters and 3% into private ponds. The division manages and maintains 16 public fishing lakes constructed by the Department. The division also assists with the statewide aquatic education program, administrates a boating/fishing access development program, an aquatic habitat program, a stream management program and monitors the private, commercial aquatic industry in the state.

LAW ENFORCEMENT DIVISION - The principal duty of this division is enforcing wildlife laws of the state, rules and regulations of the department. The aim of this division is to prevent the poaching of wildlife to determine that all persons engaged in hunting and fishing are following legal means and have the proper license. Game Wardens and other law enforcement officers, when requested, appear at sportsmen meetings, schools and before civic organizations to explain wildlife laws, to advise the public in state wildlife conservation practices and the propagation of wildlife. This division also administers statewide mandatory hunter safety programs and assists landowners with wildlife related problems.

WILDLIFE DIVISION - It is the duty of this division to manage the state's wildlife resources and their habitats and provide hunting and other outdoor recreational opportunities, through public lands acquisition and management, research, surveys and education. This division cooperates in research and management projects with the Fish and Wildlife Research Unit of Oklahoma State University, the U.S. Forestry Service, and the U.S. Fish and Wildlife Service. Approximately 1.7 million acres of wildlife management areas owned and/or leased by the Department are maintained and open to the public through the Pittman-Robertson Federal Aid to Wildlife Restoration Act.

INFORMATION/EDUCATION DIVISION - This division's primary function is twofold: to serve as a communications link between the department and state citizens, utilizing all media to inform the public on conservation issues, fisheries and wildlife management programs, hunting, fishing and other outdoor recreational opportunities available to Oklahomans and to educate citizens on the principles of, and the need for, resource conservation and management.

STATUTORY REFERENCES

Program Name	Statutory Reference
Administration/Data Processing	None
Administration/Accounting	None
Administration/License	Title 29:4-103, 4-104, 4-106, 4-107, 4-110, 4-112, 4-112A, 4-113, 4-114, 4-121, 4-122, 4-123, 4-129, 4-130, 4-131, 4-133, 4-135.
Wildlife/Research & Surveys	Title 29:3-103
Wildlife/Public Lands	Title 29:3-103
Wildlife/Private Lands	Title 29:3-312
Fisheries/Management	Title 29:3-103, 3-105, 4-101, 4-102, 4-103, 4-110, 4-115, 4-117, 4-120, 4-128, 4-129, 5-401, 5-403, 5-412, 6-101, 6-201, 6-204, 6-301, 6-301a, 6-302, 6-303, 6-304, 6-305, 6-401, 6-502, 6-504, 6-601.
Fisheries/Production	Title 29:3-103, 3-105, 6-504, 7-305, 7-302
Fisheries/Research	There is no specific statutory reference to fisheries research in Title 29, however, ODWC uses applied fisheries research methodologies to respond to management problems involving harvest regulations, species interactions, population dynamics and human dimensions analysis.
Law Enforcement/Patrol	Title 29 O.S. Section 3-201
Law Enforcement/Special Investigations	Title 29 O.S. Section 3-201
Law Enforcement/Education	Title 29 O.S. Section 3-201
Law Enforcement/Training	Title 29. O.S. Section 3-201 and Title 70 O.S. Section 3311
I & E/Information	There is no specific statutory reference for the Information Program. This program would generally fall under Title 29, Section 3-101.
I & E/Education	Hunter education is mandated by Title 29, Section 4-112A.

STATUTORY REFERENCES (continued)

Program Name	Statutory Reference
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

AGENCY-WIDE GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2001 <u>Actual</u>	FY- 2002 <u>Actual</u>	FY- 2003 <u>Budgeted</u>	FY-2004 <u>Estimated</u>
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- Goal: For The Resource: Conserve, sustain, enhance, and protect fish and wildlife resources, habitat, and biodiversity.**
- Goal: For The Public: Foster awareness, understanding, and support for natural resources, and increase conservation-related recreation.**
- Goal: For The Workforce: Maximize employee effectiveness.**
- Goal: For The Financial Future: Assure fiscally responsible programs and achieve an adequate and diverse funding base.**

PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2001 <u>Actual</u>	FY- 2002 <u>Actual</u>	FY- 2003 <u>Budgeted</u>	FY-2004 <u>Estimated</u>
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Program: Administration/License

Goal: Number of lifetime/senior citizens lifetime licenses issued

* Number of lifetime/senior citizens lifetime licenses issued				
Lifetime/Senior licenses	14,290	15,879	15,880	15,880

Goal: Number of universal licenses processed

* Number of universal licenses processed				
Universal licenses	766,354	769,500	787,609	788,000

Goal: Number of permits issued

* Number of permits issued				
Number of permits issued	9,545	11,000	10,605	11,000

Program: Administration/Property Management

Goal: Number of accidents due to poor maintenance

* Number of accidents due to poor maintenance				
Number of accidents	0	0	0	0

Goal: Cost to operate the mailroom

Goal: Percentage of employees physical inventory completed

Program: Fisheries/Production

Goal: Hatchery Production/Public Water Stocking-performance is based on ability to reach production & stocking goals.

* Hatchery Production/Public Water Stocking-performance is based on ability to reach production & stocking goals.				
Hatchery Production/Public	11,133,490	10,792,000	10,000,000	975,000

Goal: Hatchery Production/Private Water Stocking-performance is based on ability to reach production & stocking goals.

* Hatchery Production/Private Water Stocking-performance is based on ability to reach production & stocking goals.				
Hatchery Production/Private	520,000	476,000	450,000	450,000

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

EXPENDITURES BY FUND		\$000's		
Type of Fund:		FY-2001	FY-2002	FY-2003
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
200	Wildlife Conservation Fund	24,544	25,080	28,536
205	Wildlife Diversity Fund	131	159	405
Total Expenditures by Fund		<u>\$24,675</u>	<u>\$25,239</u>	<u>\$28,941</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2001	FY-2002	FY-2003
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
	Salaries and Benefits	14,599	15,155	16,673
	Professional Services	470	490	591
	Travel	189	223	216
	Lease-Purchase Expenditures	85	88	69
	Equipment	1,185	1,088	1,312
	Payments To Local Govt Subdivisions	861	345	2,247
	Other Operating Expenses	7,282	7,852	7,835
Total Expenditures by Object		<u>\$24,671</u>	<u>\$25,241</u>	<u>\$28,943</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2001	FY-2002	FY-2003
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
1	Fiscal Services			
1	Fiscal Services	117	0	0
88	Fiscal Svcs Data Processing	2	0	0
	Total Fiscal Services	<u>119</u>	<u>0</u>	<u>0</u>
2	Natural Resources			
1	Natural Resources	166	222	256
88	Natural Resources Data Process	6	7	6
	Total Natural Resources	<u>172</u>	<u>229</u>	<u>262</u>
3	Property			
1	Property	33	0	0
	Total Property	<u>33</u>	<u>0</u>	<u>0</u>
4	Human Resources			
1	Human Resources	5	0	0
	Total Human Resources	<u>5</u>	<u>0</u>	<u>0</u>
5	Administration			
1	Administration	4,301	5,175	2,595
2	Admin/Refunds & Transfers	106	140	2,680
88	Administration Data Processing	112	17	8
	Total Administration	<u>4,519</u>	<u>5,332</u>	<u>5,283</u>
11	Wildlife			
1	Wildlife	5,741	6,154	6,583
88	Wildlife Data Processing	27	28	36
	Total Wildlife	<u>5,768</u>	<u>6,182</u>	<u>6,619</u>
21	Fisheries Division			

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)				\$000's
Activity No. and Name	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted	
21 Fisheries Division				
1 Fisheries Division	5,631	4,797	7,143	
88 Fisheries Div Data Processing	10	24	18	
Total Fisheries Division	<u>5,641</u>	<u>4,821</u>	<u>7,161</u>	
31 Law Enforcement				
1 Law Enforcement	6,664	6,870	7,237	
88 Law Enforcement Data Process	4	4	2	
Total Law Enforcement	<u>6,668</u>	<u>6,874</u>	<u>7,239</u>	
41 Communications				
1 Communications	23	0	0	
Total Communications	<u>23</u>	<u>0</u>	<u>0</u>	
51 Information & Education				
1 Information & Education	1,578	1,607	1,889	
88 Info and Educ Data Process	16	37	83	
Total Information & Education	<u>1,594</u>	<u>1,644</u>	<u>1,972</u>	
61 Wildlife Diversity Program				
1 Wildlife Diversity Program	131	148	398	
88 Wildlife Diversity Data Proc	0	11	7	
Total Wildlife Diversity Program	<u>131</u>	<u>159</u>	<u>405</u>	
Total Expenditures by Activity	<u>\$24,673</u>	<u>\$25,241</u>	<u>\$28,941</u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted
2 Natural Resources	4.0	4.0	5.0
5 Administration	31.0	31.0	31.0
11 Wildlife	83.0	83.0	82.0
21 Fisheries Division	80.0	80.0	80.0
31 Law Enforcement	125.0	125.0	124.0
51 Information & Education	26.0	26.0	26.0
61 Wildlife Diversity Program	2.0	2.0	2.0
Total FTE	<u>351.0</u>	<u>351.0</u>	<u>350.0</u>
Number of Vehicles	0	0	0

CAPITAL OUTLAY and SPECIAL PROJECTS			\$000's
Expenditures by Fund: # Fund name	FY-2001 Actual	FY-2002 Actual	FY-2003 Estimated
210 Wildlife Land Acquisiton Fund	0	367	1,500
Total Capital Outlay by Fund	<u>\$0</u>	<u>\$367</u>	<u>\$1,500</u>

CAPITAL OUTLAY and SPECIAL PROJECTS			\$000's
Expenditures by Project: # Project name	FY-2001 Actual	FY-2002 Actual	FY-2003 Estimated
91 Capital Improvements			
1 Capital Improvements	0	367	1,500
Total Capital Outlay by Project	<u>\$0</u>	<u>\$367</u>	<u>\$1,500</u>

WILL ROGERS MEMORIAL COMMISSION (880)

MISSION

The primary mission of the Will Rogers Memorial Commission is to educate today's public about the life, lessons and legacy of Will Rogers and to perpetuate him as a powerful role model and example for future generations.

A secondary mission is to maintain the two physical icons properly and open/close the museums 365 days a year.

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 the office is six years.

DUTIES/RESPONSIBILITIES

The Will Rogers Memorial Commission is responsible for maintaining the Will Rogers Memorial Museum and Will Rogers' Birthplace Ranch. The Commission is also charged with protecting and preserving the name of "Will Rogers", his photographic likeness, and writings.

STATUTORY REFERENCES

Program Name	Statutory Reference
Will Rogers museum, tomb and campus at Claremore	Title 53, Sections 45-47.7 O.S.
The 1879 living history Will Rogers birthplace ranch.	Title 53, Sections 45-47.7 O.S.
Education/Research/Educational Outreach	Title 53, O.S 45-47.7, and Title 53, O.S 201-209.

AGENCY-WIDE GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2001 Actual	FY- 2002 Actual	FY- 2003 Budgeted	FY-2004 Estimated
Goal: To maintain clean, inviting, innovative and updated world-class museum properties at Claremore and Oologah.				
Goal: To capture and harness all emerging technology to enrich mission				
Goal: To maintain a high public profile for both Will Rogers and the two Oklahoma icons				
Goal: To provide dynamic, wholesome, safe, accessible sites and compelling atmospheres at both museums				
Goal: To enhance publications, inspire theatrical and cinematic releases about Oklahoma's favorite son				
Goal: To identify and seek attendance audiences for museums and for books, videos, and audio resources				
Goal: To enrich, upgrade and classify more completely the archives and library of the Claremore museum				
Goal: To complete the publication of "The Papers of Will Rogers" and encourage other literary efforts.				

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

EXPENDITURES BY FUND

		\$000's		
Type of Fund:		FY- 2001 Actual	FY-2002 Actual	FY-2003 Budgeted
19X	General Revenue	787	975	932
200	Will Rogers Revolving Fund	13	14	35
57X	Special Cash Fund	100	0	0
Total Expenditures by Fund		\$900	\$989	\$967

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>	
Salaries and Benefits	604	582	578	
Professional Services	49	26	17	
Travel	3	5	2	
Lease-Purchase Expenditures	0	0	0	
Equipment	22	17	24	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	222	361	346	
Total Expenditures by Object	<u>\$900</u>	<u>\$991</u>	<u>\$967</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>	
10 Museum Operations				
1 Museum Operations	900	989	967	
Total Museum Operations	<u>900</u>	<u>989</u>	<u>967</u>	
Total Expenditures by Activity	<u>\$900</u>	<u>\$989</u>	<u>\$967</u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>	
10 Museum Operations	13.5	13.0	12.5	
Total FTE	<u>13.5</u>	<u>13.0</u>	<u>12.5</u>	
Number of Vehicles	3	3	3	

ANATOMICAL BOARD (44)

MISSION

The mission of the Anatomical Board is to acquire, store, issue, and cremate cadaveric specimens needed for education and research, and to provide guidelines and oversight to willed body programs in Oklahoma.

THE BOARD

The State Anatomical Board is composed of the following members: The Deans or the designee of each accredited medical school and osteopathic school within the State of Oklahoma, the persons heading the Department of Anatomy, or comparable department, in the medical and osteopathic medical school or their designee and two persons appointed jointly by the presidents of institutions of higher education within the state which have educational programs other than medical which require on a regular basis human anatomical materials, provided that these programs have been approved by the State Regents for Higher Education.

DUTIES/RESPONSIBILITIES

It is the duty of the State Anatomical Board to provide for the collection, preservation, storage, distribution, delivery, recovery from users, cremation and final disposition of all dead human bodies used for health science education.

STATUTORY REFERENCES

Program Name	Statutory Reference
State Anatomical Board	63 O.S. 91-99

AGENCY-WIDE GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2001 <u>Actual</u>	FY- 2002 <u>Actual</u>	FY- 2003 <u>Budgeted</u>	FY-2004 <u>Estimated</u>
Goal: Acquire an adequate number of cadavers to meet 100% of the approved institutional/research needs of our customers (various colleges, universities, and physicians).				
* The number of cadavers received during the fiscal year must, combined with the number on hand from the previous year, meet or exceed the number needed in the various programs. Our 'customers' rely on us and we must ensure that they can carry on their teaching programs.				
Cadavers received	40	37	45	50

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

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
200 Anatomical Board Revolving Fund	28	28	33
Total Expenditures by Fund	<u><u>\$28</u></u>	<u><u>\$28</u></u>	<u><u>\$33</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>	
Salaries and Benefits	0	0	0	
Professional Services	12	10	15	
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	16	18	19	
Total Expenditures by Object	<u>\$28</u>	<u>\$28</u>	<u>\$34</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>	
1 Administration				
1 Administration	28	28	33	
Total Administration	<u>28</u>	<u>28</u>	<u>33</u>	
Total Expenditures by Activity	<u>\$28</u>	<u>\$28</u>	<u>\$33</u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>

This agency has no employees or vehicles.

ARTS COUNCIL (55)

MISSION

The Oklahoma Arts Council's mission is to nurture and support a thriving arts environment through grants and technical assistance, which is essential to quality of life, education and economic vitality for all Oklahomans

THE COUNCIL

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

DUTIES/RESPONSIBILITIES

The duties of the Arts Council include the following:

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

STATUTORY REFERENCES

Program Name	Statutory Reference
Artists in Residence	N/A
Arts at the Core	None
Arts in Alternative Education	700.S.561 states that alternative education programs shall provide opportunities for arts education to students, including Artists-in-Residence programs coordinated with the Oklahoma Arts Council.
Core Operations	None
Touring and Presenting	None
Public Awareness	None
Cultural Support and Development	None
Outreach	None

AGENCY-WIDE GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2001 <u>Actual</u>	FY- 2002 <u>Actual</u>	FY- 2003 <u>Budgeted</u>	FY-2004 <u>Estimated</u>
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Goal: Access: Increase number of communities served by 20% over FY 02 baseline.

* This measure will compare the number of communities served through Oklahoma Arts Council grants to the previous year. Plans are to increase our FY 2002 base from 175 to 217 by 2008.

Increase communities served	175	177	182	189
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Goal: Funding: Increase grant dollars for community arts and arts education programs throughout Oklahoma by 65% over FY 02 baseline.

AGENCY-WIDE GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2001 Actual</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Budgeted</u>	<u>FY-2004 Estimated</u>
Goal: Funding: Increase grant dollars for community arts and arts education programs throughout Oklahoma by 65% over FY 02 baseline.				
* This measure will compare the amount of grant dollars awarded to the previous year. Plans are to increase our FY 2002 base from \$4.2 million to \$6.4 million by FY 2008.				
Grant dollars awarded	\$3.9 million	\$4.0 million	\$3.9 million	\$4.4 million

PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2001 Actual</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Budgeted</u>	<u>FY-2004 Estimated</u>
Program: Arts at the Core				
Goal: Support efforts to implement the arts as part of the core curriculum for all students in every Oklahoma school.				
* Number of individuals served through grants awarded through the Arts at the Core program.				
Individuals served	6,656	8,526	20,000	35,000
* Number of teachers receiving professional development in the arts through grants awarded through the Arts at the Core program.				
Teachers trained	250	700	550	605
* Number of teachers receiving professional development in the arts who indicated an increased understanding of implementing the arts in the core curriculum.				
% increased understanding	90%	95%	92%	94%
Program: Arts in Alternative Education				
Goal: Support efforts to implement the arts as part of the core curriculum for all students in every Oklahoma school.				
* Number of alternative education sites receiving Arts and Alternative Education grants.				
Sites served	49	51	50	50
* Number of alternative education students served through programs funded by the Arts and Alternative Education grants.				
Students served	3,529	2,506	3,000	3,000
* Percentage of sites served reporting increased student performance from students receiving arts instruction.				
Student performance	92%	92%	95%	95%
Program: Cultural Support and Development				
Goal: Increase resources available to non-profit organizations producing community arts and arts education programs throughout Oklahoma.				
* Number of Oklahoma counties receiving grants through Community Arts program.				
Counties served	60	55	55	60
* Number of Oklahoma cities receiving grants through Community Arts program.				
Cities served	80	83	85	92
Program: Outreach				
Goal: Increase opportunities for all Oklahomans to create, perform or attend arts activities				
* Number of individuals served through grants funded through the Outreach program				
Individuals served	21,852	23,655	25,000	35,000
* Number of Oklahoma Department of Human Services designated youth receiving arts instruction through grants awarded through the Outreach program.				
DHS youth served	13,242	13,526	10,000	10,000
* Number of sites meeting Oklahoma Department of Human Services guidelines served through grants awarded through the Outreach program.				

PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2001 Actual</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Budgeted</u>	<u>FY-2004 Estimated</u>
Program: Outreach				
Goal: Increase opportunities for all Oklahomans to create, perform or attend arts activities				
DHS sites served	41	102	100	100
Program: Public Awareness				
Goal: Increase resources available to non-profit organizations producing community arts and arts education programs throughout Oklahoma.				
Program: Touring and Presenting				
Goal: Increase opportunities for all Oklahomans to create, perform or attend arts activities				
* The number of communities receiving grants through the Touring and Presenting program.				
Communities served	119	124	125	128
* The number of counties receiving grants through the Touring and Presenting program.				
Counties served	61	60	60	62

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- 2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>	
19X General Revenue	4,199	4,389	4,239	
400 State Arts Council Donation Fund	0	0	0	
440 National Endowment For the Arts Fds	464	323	584	
443 Interagency Reimbursement Fund	411	359	377	
Total Expenditures by Fund	\$5,074	\$5,071	\$5,200	

EXPENDITURES BY OBJECT

		\$000's		
<u>Object of Expenditure</u>	<u>FY-2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>	
Salaries and Benefits	811	897	892	
Professional Services	21	75	32	
Travel	37	37	42	
Lease-Purchase Expenditures	0	0	0	
Equipment	78	42	50	
Payments To Local Govt Subdivisions	3,763	3,714	3,944	
Other Operating Expenses	363	307	240	
Total Expenditures by Object	\$5,073	\$5,072	\$5,200	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

		\$000's		
<u>Activity No. and Name</u>	<u>FY-2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>	
10 Learning and the Arts				
700 Alternative Education	243	171	181	
800 Arts at the Core	78	141	251	
900 Artists in Residence	264	279	287	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)				\$000's
Activity No. and Name	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted	
Total Learning and the Arts	585	591	719	
20 Pub/Priv Partner for Comm Prog				
100 Core Operations	473	548	538	
188 Data Processing	19	57	41	
200 Partnership for Cult Supp/Dev	2,921	2,782	2,797	
300 Outreach	244	269	287	
400 Oklahoma Touring Program	616	588	559	
500 Public Awareness	215	236	259	
Total Pub/Priv Partner for Comm Prog	4,488	4,480	4,481	
Total Expenditures by Activity	\$5,073	\$5,071	\$5,200	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted
10 Learning and the Arts	1.5	1.9	2.0
20 Pub/Priv Partner for Comm Prog	15.4	14.8	15.0
Total FTE	16.9	16.7	17.0
Number of Vehicles	0	0	0

CAREER AND TECHNOLOGY EDUCATION (800)

MISSION

We prepare Oklahomans to succeed in the workplace.

THE BOARD

The State Board of Career and Technology Education consists of thirteen members. Seven of the members are ex officio voting members; these seven members are the State Superintendent of Public Instruction and the six appointed members of the State Board of Education. The remaining six members are appointed by the Governor; five of these members are with the advice and consent of the Senate. One of the appointed members must be from each of the six Congressional districts. 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 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 career and technology 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.
3. Cooperate with, and enter into agreements with, and administer programs of, and receive federal funds from, the United State Department of Education and other federal agencies in matters relating to career and technology 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 career and technology centers and colleges of this state. It is the intent of the Legislature that instructional models for careertech students should include higher standards of academic work with increased emphasis on communication, computation and applied science.
5. Develop a plan to provide adequate careertech 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 careertech centers of this state, and provide for the maximum utilization of such property through a coordinated and cooperative use thereof, including transfer of title of real and personal property to a careertech district for a reasonable cash consideration if said property is to be utilized in a careertech program administered by the careertech 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 careertech program administered by the careertech 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 districts for career tech centers, 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 careertech 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

grades 6 through 10, integrating academic competencies into careertech instruction, and ensuring counseling of all students in order to minimize the number of students graduating from high school without having completed either a careertech 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 careertech 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 centers 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 State Department of Labor.

STATUTORY REFERENCES

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

AGENCY-WIDE GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2001 <u>Actual</u>	FY- 2002 <u>Actual</u>	FY- 2003 <u>Budgeted</u>	FY-2004 <u>Estimated</u>
Goal: Strengthen access to our programs and services for all students and employers.				
* Maintain enrollment in existing industry programs. Maintain enrollment	8,008	9,496	8,000	9,500
* Increase number of students obtaining GEDs or high school diplomas. Increase GED or H.S. diploma	337	355	355	355
Goal: Engineer new products, programs, and services.				
* Increase number of teachers and administrators trained in how to teach with technology. Increase number trained	3,079	9,423	4,000	0
* Increase training-related and continuing education placement rate in targeted programs. Increase placement	84.0%	85.0%	85.0%	88.0%
Goal: Unleash the power of partnerships.				
* Increase number of national board certified teachers. Increase number certified	29	54	110	120
Goal: Realign and expand resources.				
* Increase training-related and continuing education placements in technology center programs. Increase placement	84.0%	85.0%	85.0%	88.0%
Goal: Enhance performance and quality.				
* Maintain present level of NAEP testing.				

AGENCY-WIDE GOALS and PERFORMANCE MEASURES (continued)

Goals/Measures	FY- 2001 Actual	FY- 2002 Actual	FY- 2003 Budgeted	FY-2004 Estimated
Goal: Enhance performance and quality.				
NAEP testing	638	1800	1800	1800
* Maintain positive placement rate.				
Maintain placement rate.	94.0%	94.0	94.0%	94.0%
* Maintain enrollment in comprehensive high school programs.				
Maintain enrollment	118,400	123,700	123,700	125,000
Goal: System operations				
* Continued satisfactory customer evaluation on annual agency customer satisfaction survey.				
Customer Satisfaction	Very Good	Very Good	Very Good	Good

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

EXPENDITURES BY FUND

\$000's

Type of Fund:	FY- 2001 Actual	FY-2002 Actual	FY-2003 Budgeted
10X Constitutional Reserve Fund	819	0	0
19X General Revenue	46,129	47,381	49,724
200 Career Tech Fund	4,294	4,330	4,990
205 Telecommunications Tech Training	1,551	1,478	980
210 Support Personnel Flexible Health	147	0	0
340 CMIA Programs Disbursing Fund	96,700	97,764	94,478
430 Agency Relationship Fund - Federal	8,216	8,849	8,003
57X Special Cash Fund	1,507	2,400	0
Total Expenditures by Fund	\$159,363	\$162,202	\$158,175

Local Fund Revenue

Local Funds	158,179	168,751	176,997
Federal Revenue Rec'd at Local Level	17,341	18,003	18,003
Total Local Fund Revenue	\$175,520	\$186,754	\$195,000

EXPENDITURES BY OBJECT

\$000's

Object of Expenditure	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted
Salaries and Benefits	21,394	22,356	21,617
Professional Services	939	1,111	1,211
Travel	1,140	1,082	858
Lease-Purchase Expenditures	0	0	0
Equipment	846	1,601	1,176
Payments To Local Govt Subdivisions	127,227	126,969	123,588
Other Operating Expenses	7,816	9,081	9,726
Total Expenditures by Object	\$159,362	\$162,200	\$158,176

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
<u>Activity No. and Name</u>	<u>FY-2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>	
10 Business/Industry/Adult Educ				
1 Program/Field Support	1,227	1,242	1,276	
2 Payments to Local Schools	12,584	12,700	11,799	
6 Training for Industry (TIP)	5,884	5,838	3,953	
Total	<u>19,695</u>	<u>19,780</u>	<u>17,028</u>	
Business/Industry/Adult Educ				
20 Local Schools Support				
1 Program/Field Support	2,007	2,307	2,202	
2 Payments to Local Schools	112,481	112,809	111,043	
88 Data Processing	73	56	0	
Total Local Schools Support	<u>114,561</u>	<u>115,172</u>	<u>113,245</u>	
30 Statewide Services				
1 Program/Field Support	9,511	11,284	12,184	
7 Curriculum Develop/Distrib	5,091	5,145	5,101	
Total Statewide Services	<u>14,602</u>	<u>16,429</u>	<u>17,285</u>	
40 Inmate and Skills Centers				
1 Program/Field Support	355	318	268	
4 Skills Centers	5,417	5,771	5,515	
5 Opportunities Industr. Center	206	207	189	
Total Inmate and Skills Centers	<u>5,978</u>	<u>6,296</u>	<u>5,972</u>	
50 Administration/Data Processing				
3 Administration	2,561	2,713	2,751	
88 Data Processing	1,966	1,811	1,894	
Total Administration/Data Processing	<u>4,527</u>	<u>4,524</u>	<u>4,645</u>	
Total Expenditures by Activity	<u><u>\$159,363</u></u>	<u><u>\$162,201</u></u>	<u><u>\$158,175</u></u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
<u>Activity No. and Name</u>	<u>FY-2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>	
10 Business/Industry/Adult Educ	18.1	16.0	15.0	
20 Local Schools Support	13.4	14.0	13.0	
30 Statewide Services	207.8	209.1	199.6	
40 Inmate and Skills Centers	90.0	92.0	94.7	
50 Administration/Data Processing	58.4	59.2	55.0	
Total FTE	<u>387.7</u>	<u>390.3</u>	<u>377.3</u>	
Number of Vehicles	5	6	7	

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
<u>Expenditures by Fund:</u>	<u>FY-2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Estimated</u>	
<u># Fund name</u>	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	
200 Career Tech Fund	1,203	0	0	
Total Capital Outlay by Fund	<u><u>\$1,203</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	

\$000's

Expenditures by Project:		FY-2001	FY-2002	FY-2003
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
90	Capital Projects			
5	Vo Tech Bonds	33	0	0
6	Vo Tech Skill Centers Bonds	40	0	0
7	Vo Tech Area Schools Bonds	1,130	0	0
Total Capital Outlay by Project		<u>\$1,203</u>	<u>\$0</u>	<u>\$0</u>

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 six Congressional districts. All members of the Board must have a high school diploma or certificate of high school equivalency. The term of office is six years.

DUTIES/RESPONSIBILITIES

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

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

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

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

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

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

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

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

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

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

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

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

STATUTORY REFERENCES

Program Name	Statutory Reference
Office of Accountability	A. Oklahoma Educational Indicators Program - Required by 70 O.S. 1210.531 and 1210.541 (SB 183 - The Oklahoma School Testing Program Act) and 70 O.S. 70 3-116 to 118 (HB 1017 - The Oklahoma Educational Reform Act).
	B. School Performance Reviews - Required by 70 O.S. 3-118.1 (HB 1601)

STATUTORY REFERENCES (continued)

Program Name	Statutory Reference
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 (IDEA) (Public Law 99-457 as amended by Public Law 105-17); Oklahoma Early Intervention Act ((Okla. Stat. Title 70, 13-121 - 13-129 (Supp. 1995), as amended by House Bill 1510 of the First Session of the 47th Legislature)).
Alternative Education	70 O.S. 1210.561-568
Purchase of Textbooks (Instructional Materials)	Constitution of Oklahoma, Article 13 - 6; 70 O.S. 16-114
Advanced Placement	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	H.B. 1510
Oklahoma Ambassador of Teaching	H.B. 1505
Regional Education Service Centers	Title 70 O.S. 1210.271 and Individuals with Disabilities Education Act (IDEA)
Education Leadership Oklahoma	70-6-204.2
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	H.B. 1505
Psychometric Services	H.B. 1505, allocated in Section 27 and authorized in Section 35.
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); HB 1505
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

PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2001	FY- 2002	FY- 2003	FY-2004
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimated</u>

Program: Adult Education and Literacy Program

Goal: Collaboration

* Percent of adults who pass the GED tests.

PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2001 Actual</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Budgeted</u>	<u>FY-2004 Estimated</u>
Program: Adult Education and Literacy Program				
Goal: Collaboration				
GED pass rate	30%	32%	33%	34%
Program: Advanced Placement				
Goal: Student Success				
* Number of public schools offering AP classes				
AP classes offered by LEA	219	254	265	273
Program: Early Intervention (EI)				
Goal: Collaboration				
* All infants and toddlers referred to Early Intervention are evaluated and, if eligible, receive services in their natural environment.				
Evaluation/Services	7,957	8,388	8,820	9,260
Program: Education Leadership Oklahoma				
Goal: Quality Teaching				
* An annual increase in the number of bonuses paid National Board Certified teachers teaching full-time in Oklahoma (number of teachers certified).				
Quality Teaching	266	354	635	735
Program: Financial Support of Schools				
Goal: Accountability				
* Provide funding for the operation of schools.				
Financial Support	\$1,580,143,400	\$1,536,253,212	\$1,581,619,951	\$1,655,234,060
Program: Homebound Children				
Goal: Student Success				
* Serve children with accommodation plans.				
Accommodation Plans	221		800	850
* Serve children on IEPs				
Serve children on IEPs	613		700	700
* Serve pregnant children				
Serve pregnant children	385		400	400
Program: Office of Accountability				
Goal: Accountability				
* Inform citizens of Oklahoma of the performance of their local school(s) and school district				
Indicators Program	623,054	618,731	619,000	619,000
Program: Oklahoma Arts Institute				
Goal: Student Success				
* Students participate in a two-week disciplinary institute in June, studying with professional artists of national reputation. Their work is reproduced at showcase weekend. Training will be provided to approximately the same size group annually.				
Summer Institute	300	250	250	250
* A series of weekend workshops for elementary and secondary teachers, college educators, and community artists to study the art forms with professional artists of national reputation. Number of teachers participating in workshops.				
Fall Institute	400	500	500	500
Program: Special Education Assistance Fund				
Goal: Student Success				
* Provide appropriated funds to assist districts in meeting the extraordinary costs associated with the cost of implementing IDEA.				

PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2001 Actual</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Budgeted</u>	<u>FY-2004 Estimated</u>
Program: Special Education Assistance Fund				
Goal: Student Success				
Out-of-Home Residents	155		216	247
* Provide appropriated funds to assist districts in meeting the extraordinary costs associated with the cost of implementing IDEA				
Previously Institutionalized	2		4	5
Program: Teacher Consultant Stipend (Mentor Teacher)				
Goal: Quality Teaching				
* Number of teachers providing mentor services.				
Mentor Teacher Services	2,447	2,700	2,800	2,800

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- 2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>	
10X Constitutional Reserve Fund	0	0	10	
19X General Revenue	56,894	60,359	60,756	
205 School Lunch Workshop Revolving	6	2	6	
210 National Bd Certification Revolving	905	1,880	3,117	
220 Statistical Services Revolving	7	91	180	
225 Grants and Donations Fund	62	237	433	
235 Drug Abuse Education Revolving	0	0	9	
240 Teachers' Certification Fund	503	478	480	
245 Adult Education Revolving	188	254	255	
250 Early Intervention Revolving	10,438	12,717	13,459	
275 Charter Schools Incentive Fund	100	190	100	
340 CMIA Programs Disbursing Fund	2,240,496	2,245,675	2,303,748	
430 Agency Relationship Fund	168	331	200	
435 School Lunch Division Fed Adm Fund	1,877	2,300	2,500	
440 Federal Indian Education Fund	1	1	5	
443 Interagency Reimbursement Fund	30	29	80	
450 Federal Educational Programs	14,390	17,521	21,250	
Total Expenditures by Fund	\$2,326,065	\$2,342,065	\$2,406,588	

Local Fund Revenue

Local and County Revenues	702,149	742,707	742,707
State Dedicated Revenue	327,301	309,092	309,092
Federal Revenue from local level	288,818	353,340	353,340
Total Local Fund Revenue	\$1,318,268	\$1,405,139	\$1,405,139

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>	
Salaries and Benefits	55,704	56,510	22,847	
Professional Services	16,947	24,627	32,615	
Travel	1,569	1,689	1,170	
Lease-Purchase Expenditures	235	221	0	
Equipment	800	507	503	
Payments To Local Govt Subdivisions	2,244,405	2,251,788	2,311,130	
Other Operating Expenses	6,405	6,723	38,327	
Total Expenditures by Object	<u>\$2,326,065</u>	<u>\$2,342,065</u>	<u>\$2,406,592</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>	
1 Administrative Services				
1 Administrative Services	3,490	3,487	3,332	
10001 School Payments	57	34	51	
Total Administrative Services	<u>3,547</u>	<u>3,521</u>	<u>3,383</u>	
2 Professional Improvement				
1 Professional Improvement	2,460	3,578	4,894	
88 Data Services	0	1	10	
10001 School Payments	955	1,025	994	
Total Professional Improvement	<u>3,415</u>	<u>4,604</u>	<u>5,898</u>	
3 School Improvement				
1 School Improvement	4,345	6,021	7,330	
10001 School Payments	59	784	2,075	
Total School Improvement	<u>4,404</u>	<u>6,805</u>	<u>9,405</u>	
4 Federal/Special Services				
1 Federal/Special Services	2,570	3,949	5,044	
88 Data Services	243	94	92	
Total Federal/Special Services	<u>2,813</u>	<u>4,043</u>	<u>5,136</u>	
5 Financial Services				
1 Financial Services	1,287	1,495	1,481	
88 Data Services	1,213	1,270	1,329	
Total Financial Services	<u>2,500</u>	<u>2,765</u>	<u>2,810</u>	
6 Federal Programs				
1 Federal Programs	8,687	9,435	10,992	
88 Data Services	182	206	246	
10001 School Payments	199,736	229,457	335,125	
Total Federal Programs	<u>208,605</u>	<u>239,098</u>	<u>346,363</u>	
7 Financial Support of Schools				
10001 Financial Support of Schools	1,136,844	1,106,698	1,023,461	
11001 Financial Support of Schools	6,637	6,193	0	
11901 Financial Support of Schools	7,900	14,611	0	
11981 Financial Support of Schools	66	0	0	
11991 Carryover	1,000	0	0	
12701 Education Reform	379,215	370,706	401,870	
12711 Common Ed Revolving Fund	47,584	34,638	22,317	
12751 Charter Schools Incent Fund	0	0	300	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)				\$000's
Activity No. and Name	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted	
7	Financial Support of Schools			
15501	0	582	0	
15511	713	1,497	1,197	
15521	0	1,259	0	
15531	0	0	1,805	
15591	184	0	0	
19991	0	69	1,016	
	<u>1,580,143</u>	<u>1,536,253</u>	<u>1,451,966</u>	
8	Homebound Children			
10001	1,193	0	1,060	
11911	0	0	1	
	<u>1,193</u>	<u>0</u>	<u>1,061</u>	
9	Purchase of Textbooks			
10001	19,096	19,103	33,000	
11951	7	0	0	
15761	100	13,797	0	
19991	0	100	0	
	<u>19,203</u>	<u>33,000</u>	<u>33,000</u>	
10	Advanced Placement Program			
1	963	1,297	1,664	
10001	2,443	2,255	2,007	
11961	500	0	0	
12961	1	0	0	
15761	409	0	0	
	<u>4,316</u>	<u>3,552</u>	<u>3,671</u>	
11	Charter Schools			
12751	100	190	100	
	<u>100</u>	<u>190</u>	<u>100</u>	
12	Certified Instruct Sal Inc			
10001	156,017	155,859	147,662	
11911	55	0	0	
19991	0	1,855	192	
	<u>156,072</u>	<u>157,714</u>	<u>147,854</u>	
14	Community Education			
10001	400	300	400	
11911	0	38	1	
	<u>400</u>	<u>338</u>	<u>401</u>	
18	Staff Development			
10001	649	649	577	
11901	0	0	7	
11961	5,311	3,987	4,722	
11991	2,785	0	0	
12961	2,648	3,867	4,757	
14961	5	0	0	
19991	0	1,250	1,614	
	<u>11,398</u>	<u>9,753</u>	<u>11,677</u>	
19	Teacher Consultant Stipend			
10001	1,036	780	922	
11991	2	0	0	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)		\$000's		
Activity No. and Name	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted	
19	Teacher Consultant Stipend			
19991	Teacher Consultant Stipend	0	2	1
	Total Teacher Consultant Stipend	1,038	782	923
21	Psychometric Services			
10001	Psychometric Services	887	666	788
11911	Psychometric Services	0	0	1
	Total Psychometric Services	887	666	789
22	Alternative & At-Risk Educ.			
10001	Alternative & At-Risk Educ.	17,479	13,169	567
11961	State Aid Payment	2,212	1,699	16,583
11981	Alternative & High Challenge	84	0	24
13961	Alternative Education - Arts	200	150	178
14961	Alternative and At Risk	7	0	0
	Total Alternative & At-Risk Educ.	19,982	15,018	17,352
23	Agriculture in the Classroom			
10001	Agriculture in the Classroom	50	38	44
	Total Agriculture in the Classroom	50	38	44
24	Eighth Grade Testing			
10001	Eighth Grade Testing	0	0	311
11991	Carryover	156	0	0
19991	Reading Proficiency	0	85	0
	Total Eighth Grade Testing	156	85	311
25	Schl/Comm. Network-Arts in Ed.			
10001	Schl/Comm. Network-Arts in Ed.	129	98	115
	Total Schl/Comm. Network-Arts in Ed.	129	98	115
26	Instr., Co-oper., Tech. Educ.			
10001	Instr., Co-oper., Tech. Educ.	489	373	501
11901	ICTE-Telecomm Curriculum	25	50	2
11961	Small School Coops	1	0	0
12961	Jane Brooks	56	56	50
13961	Science Engineering Fair	53	40	47
14961	Telecommunications	405	304	361
15961	ICTE Small School Incent Grant	300	225	266
	Total Instr., Co-oper., Tech. Educ.	1,329	1,048	1,227
27	School Lunch Matching			
10001	School Lunch Matching	3,599	3,709	3,468
11901	School Lunch Matching	36	0	241
11911	School Lunch Match	1	0	0
	Total School Lunch Matching	3,636	3,709	3,709
28	School Lunch Programs			
10001	School Lunch Programs	2,831	2,372	2,628
11901	School Lunch Programs	0	0	20
11991	Carryover	1	0	0
	Total School Lunch Programs	2,832	2,372	2,648
29	Certified Employee Hlth Allow			
10001	Certified Employee Hlth Allow	30,610	33,067	37,520

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)		\$000's		
Activity No. and Name	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted	
29	Certified Employee Hlth Allow			
11001	Certified Empl Health	0	640	640
11901	Certified Employ Hlth Allow	2,446	7,061	24,647
12701	Certified Employee Hlth Allow	12	0	49
	Total Certified Employee Hlth Allow	33,068	40,768	62,856
31	Support Personnel Hlth Allow			
10001	Support Personnel Hlth Allow	41,847	51,224	54,598
11001	Suppt Personnel Health	0	3,066	3,066
11901	Support Person Health Allow	9,136	7,169	6,775
11911	Support Person Flex Ben Allow	18	0	0
11991	Suppt Personnel Hlth Allowance	2	0	0
12801	Support Person Flex Ben Fund	1,622	0	0
19991	Support Personnel Hlth Allow	0	223	71
	Total Support Personnel Hlth Allow	52,625	61,682	64,510
35	Adult Education Matching			
10001	Adult Education Matching	1,750	2,250	2,115
11901	Adult Education Matching	500	0	0
11981	Adult Education Matching	10	0	0
11991	Carryover	1	0	0
19991	Adult Education Matching	0	11	148
	Total Adult Education Matching	2,261	2,261	2,263
36	Driver Education			
10001	Driver Education	801	1,117	982
11981	Drivers Education	200	0	0
11991	Carryover	1	0	2
12551	Driver Education	900	900	900
	Total Driver Education	1,902	2,017	1,884
38	Special Ed Assistance Fund			
10001	Special Ed Assistance Fund	1,626	0	1,052
11911	Special Education Assistance	0	0	1
11981	Special Education Assistance	100	0	0
	Total Special Ed Assistance Fund	1,726	0	1,053
44	Regional Educ. Service Centers			
1	Regional Educ. Service Centers	6,119	5,706	4,610
10001	RESC School Payments	412	397	399
	Total Regional Educ. Service Centers	6,531	6,103	5,009
50	Accreditation/Standards			
1	Accreditation/Standards	2,537	2,410	2,411
10001	School Payments	0	40	0
	Total Accreditation/Standards	2,537	2,450	2,411
51	Office of Accountability			
1	Office of Accountability	267	546	747
88	Off of Accout Data Process	3	2	2
	Total Office of Accountability	270	548	749
52	Early Childhood Intervention			
1	Early Childhood Intervention	12,999	16,607	18,900

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)				\$000's
Activity No. and Name	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted	
52	Early Childhood Intervention			
88	Data Services	3	3	20
	Total Early Childhood Intervention	13,002	16,610	18,920
53	Parents as Teachers (LEAs)			
10001	Parents as Teachers (LEAs)	2,201	1,998	2,375
11961	Parents as Teachers	33	0	0
11981	Parent Training Program	33	0	0
11991	Carryover	452	0	0
19991	Oklahoma Parents as Teachers	0	21	3
	Total Parents as Teachers (LEAs)	2,719	2,019	2,378
54	Sch Dist Utility Assist Prog			
10001	Sch Dist Utility Assist Prog	10,000	0	0
	Total Sch Dist Utility Assist Prog	10,000	0	0
56	Teacher Retirement			
1	Teacher Retirement	33,493	33,493	31,357
	Total Teacher Retirement	33,493	33,493	31,357
60	Federal School Lunch Reimburs.			
10001	Fed. Schl Lunch Reimb-SchlPmts	137,780	148,659	163,361
	Total Federal School Lunch Reimburs.	137,780	148,659	163,361
Total Expenditures by Activity		\$2,326,062	\$2,342,062	\$2,406,594

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted	
1	Administrative Services	42.7	42.2	42.7
2	Professional Improvement	29.4	31.1	31.8
3	School Improvement	27.8	29.9	30.9
4	Federal/Special Services	41.5	39.9	40.5
5	Financial Services	40.5	42.1	43.0
6	Federal Programs	76.1	76.8	81.8
44	Regional Educ. Service Centers	118.0	111.3	111.5
50	Accreditation/Standards	24.8	25.0	27.2
51	Office of Accountability	4.0	3.9	3.2
52	Early Childhood Intervention	74.9	77.7	87.8
Total FTE		479.7	479.9	500.4
Number of Vehicles		1	1	1

OUTSTANDING DEBT

\$000's

	FY-2001	FY-2002	FY-2003
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Lease-purchase obligations	86	25	0
Revenue bond issues	0	0	0
Other debt	0	0	0
Total Outstanding Debt	<u><u>\$86</u></u>	<u><u>\$25</u></u>	<u><u>\$0</u></u>

EDUCATIONAL TELEVISION AUTHORITY (266)

MISSION

The mission of the Oklahoma Educational Television Authority is to fully commit to the creative use of telecommunications technologies to deliver essential educational programs and value-added services to enrich the quality of life for all Oklahomans.

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 institution). The members appointed by the Governor consist of members appointed from the Congressional districts, and the other appointed 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 member 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. The Authority is required to construct, maintain, repair and operate television facilities, which are ultimately to include all areas of the State of Oklahoma. In order to fulfill the duty to construct television facilities, the Authority is authorized to issue bonds. The Authority must have the approval of the Legislature to issue bonds, but it is not required to comply with the requirements of any other law applicable to the issuance of bonds. The bonds must be payable from dedicated revenues. Funds from the Public Building Fund were originally transferred to the Authority in order to pay bonds. In fulfilling its responsibilities, it is the duty of the Authority to seek the advice and counsel of representative citizens of the state. An advisory committee, to consist of no more than 35 persons, may be organized and selected by the Authority. The Authority may not permit advertising on its facilities, nor may it permit any individual or organization to sponsor the election of any party or individual for any public office. In addition, the influence, direction or attempt to influence or direct the program content of programs shown on public television by an elected official or his representative for the purpose of personal gain or political benefit, direct or indirect, is unlawful. Violation of any of the above three laws is a misdemeanor, punishable by a fine not to exceed \$1,000 or imprisonment not to exceed 1 year, or both.

STATUTORY REFERENCES

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

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

EXPENDITURES BY FUND		\$000's		
Type of Fund:		FY- 2001	FY-2002	FY-2003
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	General Revenue	3,681	3,790	3,563
200	OETA Revolving Fund	497	609	881
57X	Special Cash Fund	22	0	120
Total Expenditures by Fund		<u><u>\$4,200</u></u>	<u><u>\$4,399</u></u>	<u><u>\$4,564</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2001	FY-2002	FY-2003
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Salaries and Benefits		3,099	3,238	3,249
Professional Services		22	0	13
Travel		10	8	13
Lease-Purchase Expenditures		0	0	0
Equipment		50	59	3
Payments To Local Govt Subdivisions		0	0	0
Other Operating Expenses		1,018	1,094	1,288
Total Expenditures by Object		<u><u>\$4,199</u></u>	<u><u>\$4,399</u></u>	<u><u>\$4,566</u></u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2001	FY-2002	FY-2003
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
10	Administration			
1	General Operations	712	762	481
	Total Administration	<u>712</u>	<u>762</u>	<u>481</u>
20	Programming			
1	Programming/Production-OKC	583	597	569
2	Oklahoma City News	323	301	310
3	Oklahoma City Stateline	334	358	340
4	Oklahoma City - Tulsa News	238	265	299
5	Oklahoma City Gallery	146	233	211
	Total Programming	<u>1,624</u>	<u>1,754</u>	<u>1,729</u>
30	Technical Services			
1	Technical Ops-OKC Engineering	945	957	1,369
2	Technical Ops-Field Engineer	590	577	630
3	Technical Ops-Operations	329	349	355
	Total Technical Services	<u>1,864</u>	<u>1,883</u>	<u>2,354</u>
Total Expenditures by Activity		<u><u>\$4,200</u></u>	<u><u>\$4,399</u></u>	<u><u>\$4,564</u></u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

<u>Activity No. and Name</u>	<u>FY-2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>
10 Administration	11.8	11.5	7.1
20 Programming	33.3	34.7	34.8
30 Technical Services	26.9	25.9	34.9
Total FTE	72.0	72.1	76.8
Number of Vehicles	14	14	14

CAPITAL OUTLAY and SPECIAL PROJECTS

\$000's

<u>Expenditures by Fund:</u> <u># Fund name</u>	<u>FY-2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Estimated</u>
10X Constitutional Reserve Fund	0	0	400
19X General Revenue	87	55	139
200 OETA Revolving Fund	100	214	5,169
400 Federal Funds	100	138	2,301
57X Special Cash Fund	0	203	5,196
Total Capital Outlay by Fund	\$287	\$610	\$13,205

\$000's

<u>Expenditures by Project:</u> <u># Project name</u>	<u>FY-2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Estimated</u>
90 Capital Funds			
4 '99 NTIA Grant	199	0	0
5 DTV Studies	87	55	139
6 DTV Conversion	0	555	11,797
7 Channel 3 Analog Transmitter			744
8 Cheyenne Analog Replacement			525
Total Capital Outlay by Project	\$286	\$610	\$13,205

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, and the Director of the Oklahoma Department of Libraries as an ex officio nonvoting member. One member must be appointed from each of the Congressional Districts; the remaining 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 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 information technology projects in libraries statewide. 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 the Literacy Resources Office.

STATUTORY REFERENCES

Program Name	Statutory Reference
Oklahoma Library Technology Network	State policy, 65 OS 1-102; Agency mandate, 65 OS 3-105 Oklahoma Library Technology Network, 65 OS 3-101, 3-105 and 65 OS 56 Statewide Information Databases Legislative appropriations FY97, FY98, FY99.
Oklahoma Literacy Resource Office	70 OS 8003, State policy on literacy coordination 65 OS 1-102, Public library services 65 OS 3-101, 3-105, 65 OS 42, Agency mandate Federal LSTA authorizing legislation
Summer Reading Program	Federal LSTA authorizing legislation. Oklahoma Statutes 65:1-102, Public Library Services.
Special libraries	State policy, 65 OS 1-102. Agency functions, 65 OS 3-105. Cartwright Library, 65 OS 2-101.1.
Resource sharing. Oklahoma Catalog Project	State policy, Oklahoma Statutes 65:3-101,3-105, Oklahoma Catalog Legislative appropriations 1992, 1994, 1995.
Development of Public Libraries Inst in Public Librarianship	State policy, 65 OS 1-102; standards, 65 OS 2-106; agency mandate, 65 OS 3-101; federal assistance 65 OS 42.
Access to State Government Information	Oklahoma Publications Clearinghouse, OS 65:3-113 to 3-115; 74:3104 to 3106.1 State information network, OS 65:56 Agency mandate, OS 65:3-105
Archives and Records Management	OS 67:204-205 Archives & Records Commission OS 67:305-317

AGENCY-WIDE GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2001 <u>Actual</u>	FY- 2002 <u>Actual</u>	FY- 2003 <u>Budgeted</u>	FY-2004 <u>Estimated</u>
Goal: The Oklahoma Department of Libraries is viewed as the leading information provider for Oklahoma's state government and public library communities.				
* Increase library card holders among ODL's state government customers by 1% annually.				
Govt Library Card Holders	Unknown	5,201	5,253	5,306

AGENCY-WIDE GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2001 Actual</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Budgeted</u>	<u>FY-2004 Estimated</u>
Goal: The Oklahoma Department of Libraries is viewed as the leading information provider for Oklahoma's state government and public library communities.				
* Combined number of searches to ODL's online catalog and SoonerSearch service by state government customers will increase 5% each year.				
Govt Use of Online Services	182,297	156,029	163,800	172,000
* Number of visits to ODL website pages and documents viewed from state agency Internet Protocol addresses will increase 5% each year.				
Use of ODL Website	336,417	393,792	413,500	434,000

PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2001 Actual</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Budgeted</u>	<u>FY-2004 Estimated</u>
Program: Access to State Government 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 searches via ODL state government search engine, SoonerSearch.				
SoonerSearch Service	601,017	432,772	600,000	600,000
* Percentage of state agency web sites indexed via SoonerSearch.				
Indexing Service	100	100	100	100
* Number of hits to state government information on ODL website				
Information Service	264,758	380,764	418,000	459,000
Program: Archives and Records Management				
Goal: The Oklahoma Department of Libraries preserves information resources for future generations by maximizing the use of available space.				
* Cubic feet in use at State Records Center Annex.				
Annex Storage Capacity Used	20,295	21,848	24,000	26,000
* Cubic feet of storage in use at State Records Center.				
Center Storage Capacity Used	22,468	24,060	26,000	28,000
* Percentage of State Records Center Storage Capacity in Use.				
% of Storage Capacity Used	83%	81%	87%	94%
* Cubic feet of storage in use in State Archives				
Archives Storage Capacity	26,465	25,745	27,000	27,000
Goal: The Oklahoma Department of Libraries is viewed as the leading information provider for Oklahoma's state government and public library communities.				
* Downloads of Records Scheduling Information from ODL Website				
Records Management Service		19,716	21,500	23,750
* Total number of public land survey corners on file.				
Land Records Service	82,908	88,913	95,000	101,000
Program: Oklahoma Library Technology Network				
Goal: The Oklahoma Department of Libraries is viewed as the leading information provider for Oklahoma's state government and public library communities				
* Number of Public Libraries participating in the Statewide Database Project.				
Public Library Participation	205	205	205	205
* Percentage of Public Libraries participating in the Statewide Database Project.				

PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2001 Actual</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Budgeted</u>	<u>FY-2004 Estimated</u>
Program: Oklahoma Library Technology Network				
Goal: The Oklahoma Department of Libraries is viewed as the leading information provider for Oklahoma's state government and public library communities				
% of Pub Lib Participation	100	100	100	100
* Number of School Libraries participating in the Statewide Database Project.				
School Library Participation	1,000	1,100	1,300	1,400
* Percentage of School Libraries participating in the Statewide Database Project.				
% Sch Lib Participation	56%	61%	72%	78%
* Number of Academic Libraries participating in the Statewide Database Project.				
Academic Lib Participation	68	68	68	68
* Percentage of Academic Libraries participating in the Statewide Database Project.				
% Academic Lib Participation	100	100	100	100
* Number of Special Libraries participating in the Statewide Database Project.				
Special Lib Participation	102	110	115	120
* Percentage of Special Libraries participating in the Statewide Database Project.				
% Special Lib Participation	68%	73%	77%	80%

Program: Resource sharing. Oklahoma Catalog Project

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

* Number of interlibrary loan requests processed from libraries that loan their materials to another library.				
Interlibrary Loan Requests	57,985	56,940	59,787	63,374

Program: Special libraries

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

* Number of users of Cartwright Library				
Cartwright Library Users	12,269	13,465	13,500	13,600
* Number of connections to US Government information on ODL's website.				
US Govt Info Web Service	38,102	76,334	60,000	65,000

Program: Summer Reading Program

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

* Number of children enrolled in the Summer Reading Program.				
Program Participants	65,550	75,638	80,000	83,000
* Percentage of eligible children, aged 5-11 years of age, enrolled in the Summer Reading Program.				
% of Eligible Participants	20.1%	21%	23%	24%

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- 2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>
19X	General Revenue	7,188	6,992	6,580
200	Department of Libraries Revolving	303	359	388
400	Federal Library Fund Title I	1,617	1,866	2,677
405	Federal Library Fund Title Iii	385	507	525
410	Fed Grant Funds Special Projects	42	44	7

Total Expenditures by Fund	<u>\$9,535</u>	<u>\$9,768</u>	<u>\$10,177</u>
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EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted	
Salaries and Benefits	3,356	3,495	3,684	
Professional Services	710	747	297	
Travel	95	115	50	
Lease-Purchase Expenditures	0	0	0	
Equipment	364	152	166	
Payments To Local Govt Subdivisions	2,677	2,783	2,497	
Other Operating Expenses	2,331	2,476	3,485	
Total Expenditures by Object	<u>\$9,533</u>	<u>\$9,768</u>	<u>\$10,179</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted	
10 Administration				
1 Administration	661	820	672	
3 Public Information	208	309	369	
88 Management Information Svcs	576	362	359	
Total Administration	<u>1,445</u>	<u>1,491</u>	<u>1,400</u>	
20 Service to Libraries				
1 Public Library Development	3,145	3,088	3,452	
2 Literacy	912	982	1,083	
3 Technical Services	175	204	207	
4 Int-lib loan/Res. shar/Gen ref	722	604	849	
88 Statewide Electronic Resources	1,140	1,368	1,249	
Total Service to Libraries	<u>6,094</u>	<u>6,246</u>	<u>6,840</u>	
30 Service to State Government				
1 Records Management	472	428	433	
2 Archives	291	308	319	
3 Oklahoma Publications Clearing	243	266	163	
4 US Government Documents	221	275	261	
5 Legislative Reference	127	127	134	
6 Law Reference	643	628	627	
Total Service to State Government	<u>1,997</u>	<u>2,032</u>	<u>1,937</u>	
Total Expenditures by Activity	<u>\$9,536</u>	<u>\$9,769</u>	<u>\$10,177</u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

<u>Activity No. and Name</u>	<u>FY-2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>
10 Administration	20.5	20.5	21.5
20 Service to Libraries	26.0	27.0	27.0
30 Service to State Government	35.0	35.0	34.0
Total FTE	81.5	82.5	82.5
Number of Vehicles	8	8	8

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. It consists of a nine member Board. 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

STATUTORY REFERENCES

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

PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2001 <u>Actual</u>	FY- 2002 <u>Actual</u>	FY- 2003 <u>Budgeted</u>	FY-2004 <u>Estimated</u>
Program: Licensing/Investigative Operations				
Goal: New school licenses				
* Number of new school licenses issued				
Number of new schools	15	18	19	20
Goal: Schools relicensing				
* Actual number of school relicensing application processed for main and branch school locations.				
Number of schools relicensed	170	189	194	198
Goal: Solicitor licenses				
* The number of solicitor applications processed and licenses issued.				
Solicitor licenses issued	110	95	105	110
Goal: Complaints				
* The number of student complaints filed against licensed school				
Student complaints	6	7	8	8
Goal: Unlicensed schools				
* Number of investigations for unlicensed schools including submission to our Board for review and request to Attorney General's office for injunctive action and presenting testimony for depositions and court hearings as necessary.				
Unlicensed school investigat	24	18	28	30

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

EXPENDITURES BY FUND		\$000's		
Type of Fund:	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted	
19X General Revenue	167	167	168	
Total Expenditures by Fund	\$167	\$167	\$168	

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted	
Salaries and Benefits	137	138	146	
Professional Services	14	12	0	
Travel	2	1	4	
Lease-Purchase Expenditures	0	0	0	
Equipment	1	3	1	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	14	12	17	
Total Expenditures by Object	\$168	\$166	\$168	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted	
10 Licensing/Investigative Ops				
1 General Administration	166	164	167	
88 Data Processing	1	3	1	
Total	167	167	168	
Licensing/Investigative Ops				
Total Expenditures by Activity	\$167	\$167	\$168	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted	
10 Licensing/Investigative Ops	3.0	3.0	3.0	
Total FTE	3.0	3.0	3.0	
Number of Vehicles	0	0	0	

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. (II-1-36)

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. (II-1-2)

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

The Oklahoma State System of Higher Education was created with the people's adoption of an amendment to the State Constitution, Article XIII-A, on March 11, 1941. The amendment provided that "...all institutions of higher learning supporte

STATUTORY REFERENCES

Program Name	Statutory Reference
State Regents for Higher Education	Section 2, Article XIII-A, Oklahoma Constitution

AGENCY-WIDE GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2001 <u>Actual</u>	FY- 2002 <u>Actual</u>	FY- 2003 <u>Budgeted</u>	FY-2004 <u>Estimated</u>
Goal: Increase the number of Oklahomans earning a college degree. By 2010, seven percent of the population age 25 or older will have an associate degree; 20 percent of the population aged 25 or older will have a bachelor's degree.				
* Number of Associate Degree Conferred with the academic year				
# of Assoc. Degrees Conferred	6522	7000	6342	6364
* Number of Bachelor's Degrees Conferred within the academic year.				
# of Bachelor's Degrees	12476	12800	15184	14902

Goal: Keep more Oklahoma college graduates in the state

AGENCY-WIDE GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2001 Actual</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Budgeted</u>	<u>FY-2004 Estimated</u>
Goal: Keep more Oklahoma college graduates in the state				
* Retention - Oklahoma comprehensive universities must improve their first-year retention rates. The retention rate is defined as the percentage of first-time, full-time, degree-seeking freshmen that entered a comprehensive university in the fall and returned the following year to any Oklahoma higher education institution.				
Retention % Comprehensives	89.9	89.9	90.1	90.4
* Regional Universities must improve their first-year retention rates. The retention rate is defined as the percentage of first-time, full-time, degree-seeking freshmen that entered a regional university in the fall and returned the following year to any Oklahoma higher education institution.				
Retention % Regionals	79.2	79.2	79.5	79.8
* Oklahoma two-year colleges must improve their first-year retention rates. The retention rate is defined as the percentage of first-time, full-time, degree-seeking freshmen that entered a two-year college in the fall and returned the following year to any Oklahoma higher education institution.				
Retention % Two-Years	66.9	66.9	67.2	67.6
* Comprehensives' Graduation Rate - The graduation rate is defined as the percentage of first-time, full-time, degree-seeking freshmen that entered a comprehensive university that graduated with a bachelor's degree from any Oklahoma higher education institution within six years.				
Graduation Rate Comp.	55.9	55.9	56.5	57.2
* Regionals' Graduation rate - The graduation rate is defined as the percentage of first-time, full-time, degree-seeking freshmen that entered a regional university that graduated with a bachelor's degree from any Oklahoma higher education institution within six years.				
Graduation Rate Reg	38.2	38.2	39.2	40.2
* Two-year Colleges' Graduation rate - The graduation rate is defined as the percentage of first-time, full-time, degree-seeking freshmen that entered a two-year college that graduated with any degree from any Oklahoma higher education institution within six years.				
Graduation Rate Two-Year	29.6	29.6	30.7	31.7
* High School to College Going Rate - The high school to college going rate is defined as the number of first-time college freshmen who are recent high school graduates divided by the number of total high school graduates.				
High School to College Going	49.2	50.4	51.6	52.8
* OHLAP Students at the Comprehensive Universities				
OHLAP Students Comps.	559	668	956	1872
* OHLAP Students at the Regional Universities				
OHLAP Students Regionals	779	932	1333	2610
* OHLAP Students at the Two-Year Colleges				
OHLAP Students Two-Years	356	425	609	1192
Goal: Attract college degree holders from outside 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- 2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>	
200	Ardmore Higher Education.Revolving	1,626	1,903	1,565
201	Idabel Higher Educ Revolving	1,554	1,622	1,487
210	State Regents Higher Educ Revolv	15,087	20,582	21,136
216	Summer Academies Revolving	213	249	1,473
230	Hi Ed Television Instruction Fund	0	0	16,709

REGENTS FOR HIGHER EDUCATION

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EDUCATION

EXPENDITURES BY FUND (continued)

<u>Type of Fund:</u>	<u>FY- 2001</u> <u>Actual</u>	<u>FY- 2002</u> <u>Actual</u>	<u>FY-2003</u> <u>Budgeted</u>
235 Tuition Aid Grants Revolving	17,639	18,874	18,890
250 Research Grant Matching Fund	0	0	4,222
406 Student Incentive Grant	546	698	888
430 Fed Funds Support System Activities	72	53	828
910 Academic Scholars Trust Fund	0	0	9,800
915 Endowment Trust Fund	0	0	9,500
920 Higher Learning Access Trust	323	467	4,700
Total Expenditures by Fund	\$37,060	\$44,448	\$91,198

Institutions of Higher Education:

Total Expend. by Fund (Institutions)	1,296,882	1,380,142	1,649,806
Total Higher Education Operations	\$1,333,942	\$1,424,590	\$1,741,004

EXPENDITURES BY OBJECT

\$000's

<u>Object of Expenditure</u>	<u>FY-2001</u> <u>Actual</u>	<u>FY-2002</u> <u>Actual</u>	<u>FY-2003</u> <u>Budgeted</u>
Salaries and Benefits	6,751	7,805	10,759
Professional Services	1,318	2,027	589
Travel	247	229	250
Lease-Purchase Expenditures	4	0	0
Equipment	362	409	1,565
Payments To Local Govt Subdivisions	0	0	476
Other Operating Expenses	28,374	33,979	77,561
Total Expenditures by Object	\$37,056	\$44,449	\$91,200
Expenditures - Institutions	1,296,882	1,380,142	1,649,806
Total Expenditures (Ops) Higher Ed.	\$1,333,942	\$1,424,590	\$1,741,004

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

\$000's

<u>Activity No. and Name</u>	<u>FY-2001</u> <u>Actual</u>	<u>FY-2002</u> <u>Actual</u>	<u>FY-2003</u> <u>Budgeted</u>
3 Economic Develop Initiatives			
1 Economic Develop Initiatives	367	25	1,374
Total Economic Develop Initiatives	367	25	1,374
4 OU/OSU Graduate Ed Research			
1 OU/OSU Graduate Ed Research	2,708	4,854	0
Total OU/OSU Graduate Ed Research	2,708	4,854	0
6 College Saving Plan Program			

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)		\$000's		
Activity No. and Name		FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted
6	College Saving Plan Program			
1	College Saving Plan Program	1	0	0
	Total College Saving Plan Program	1	0	0
10	Regent's Administration			
1	Regent's Administration	8,166	9,372	8,241
	Total Regent's Administration	8,166	9,372	8,241
27	ONENET			
1	ONENET	0	0	16,709
	Total ONENET	0	0	16,709
34	Okla. Tuition Aid Grants			
1	Okla. Tuition Aid Grant	18,185	19,572	19,778
	Total Okla. Tuition Aid Grants	18,185	19,572	19,778
35	Research Grant Matching Prog.			
1	Research Grant Program	0	0	4,222
	Total Research Grant Matching Prog.	0	0	4,222
36	Social Justice-Pre-Collegiate			
1	Social Justice-Pre-Collegiate	76	964	1,209
	Total Social Justice-Pre-Collegiate	76	964	1,209
37	Chiropractic Educ. Asst. Prog.			
1	Chiropractic Ed. Asst. Prog.	56	40	45
	Total Chiropractic Educ. Asst. Prog.	56	40	45
41	Future Teacher Scholarships			
1	Future Teacher Scholarship	96	95	100
	Total Future Teacher Scholarships	96	95	100
43	Smart Start Program			
1	Smart Start Grant Program	283	75	106
	Total Smart Start Program	283	75	106
44	Teacher Educ. Asst. Prog.			
1	Teacher Educ. Asst. Prog.	201	201	1,893
	Total Teacher Educ. Asst. Prog.	201	201	1,893
45	Development Prog. Teac. Prof.			
1	Development Prog. Teac. Prof.	72	53	828
	Total Development Prog. Teac. Prof.	72	53	828
47	Ardmore Higher Educ. Center			
1	Ardmore Higher Educ. Center	1,626	1,903	1,565
	Total Ardmore Higher Educ. Center	1,626	1,903	1,565
48	McCurtain Higher Educ. Center			
1	McCurtain Higher Ed. Center	1,554	1,622	1,487
	Total McCurtain Higher Educ. Center	1,554	1,622	1,487
51	Okla. Academic Scholars			
1	Okla. Academic Scholars	0	0	9,800

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted
Total Okla. Academic Scholars	0	0	9,800
53 Summer Academies			
1 Summer Academies	213	249	1,473
Total Summer Academies	213	249	1,473
57 Math Incentives Grant Program			
1 Math Incentives Grant Program	99	2	0
Total Math Incentives Grant Program	99	2	0
58 Debt Service Payments			
1 Debt Service Retirement Pymts	1,916	4,001	4,368
Total Debt Service Payments	1,916	4,001	4,368
61 Endowment Trust (Chairs)			
1 Endowment Trust (Chairs)	0	0	9,500
Total Endowment Trust (Chairs)	0	0	9,500
62 OK Higher Learning Access Prog			
1 OK Higher Learning Access Prog	604	720	4,957
Total OK Higher Learning Access Prog	604	720	4,957
63 Minority Teacher Recruit Ctr			
1 Minority Teacher Recruit Ctr	271	417	433
Total Minority Teacher Recruit Ctr	271	417	433
64 Vo Tech Education Contract			
1 Vo Tech Education Contract	100	106	0
Total Vo Tech Education Contract	100	106	0
71 OK Teacher Educ Prep GrantOPEP			
1 OPEP Grant Program/MTRC	14	176	747
Total OK Teacher Educ Prep GrantOPEP	14	176	747
80 Master Lease Administration			
1 Master Lease Administration	1	1	70
Total Master Lease Administration	1	1	70
88 Data Processing			
1 Data Processing	451	0	2,293
Total Data Processing	451	0	2,293
Total Expenditures by Activity	\$37,060	\$44,448	\$91,198
Total Expenditures (Institutions)	1,296,879	1,380,139	1,649,823
Total Expenditures (Higher Ed. Sys.)	\$1,333,939	\$1,424,587	\$1,741,021

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

<u>Activity No. and Name</u>	<u>FY-2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>
0 Total Agency FTE	299.3	296.7	299.0
Total FTE	299.3	296.7	299.0
Number of Vehicles	0	0	0

CAPITAL OUTLAY and SPECIAL PROJECTS

\$000's

<u>Expenditures by Fund: # Fund name</u>	<u>FY-2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Estimated</u>
13X St Bldg Bonds of 92 Series A or B	563	1	547
295 State System Capital Improvement Fund	0	2,973	545
450 Master Lease Purchase Fund	545	4,706	9,500
457 OCIA State Facilities Rev Bond	282	1	0
Total Capital Outlay by Fund	\$1,390	\$7,681	\$10,592

\$000's

<u>Expenditures by Project: # Project name</u>	<u>FY-2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Estimated</u>
91 Capital Projects (pre-91)			
19139 Telecommunications Project	563	0	1,012
50000 Master Lease Program Debt Ser	545	4,706	9,500
50010 Master Lease - Telecommunicati	0	1,219	80
50020 Master Lease - Modular Furn.	0	1,754	0
50051 OneNet Space Renovation OCIA	282	1	0
92 G.O. Bond Fund (Capital)			
40057 MHEP Renov,Rem,Constr,& Equipm	0	1	0
Total Capital Outlay by Project	\$1,390	\$7,681	\$10,592

Higher Education Institutions

Capital Funds (including bonds)	\$110,671	\$139,863	\$195,416
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OUTSTANDING DEBT

\$000's

	<u>FY-2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>
Lease-purchase obligations	362	3,183	2,356
Revenue bond issues	0	0	0
Other debt	0	0	0
Total Outstanding Debt	\$362	\$3,183	\$2,356

OUTSTANDING DEBT

\$000's

Higher Education Institutions	<u>FY-2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>
Lease-purchase obligations	60,259	81,949	2,040
Revenue bond issues	293,465	416,486	404,799
Other debt	41,358	47,784	40,441
Total Outstanding Debt	\$395,082	\$546,219	\$447,280

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, or their designees. 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/counselors. OSSM is additionally responsible for the administration of ten Regional Centers, 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.

AGENCY-WIDE GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2001 Actual	FY- 2002 Actual	FY- 2003 Budgeted	FY-2004 Estimated
Goal: Our outreach programs provide opportunities and resources for teachers and students.				
* OSSM hopes to increase the number of summer workshops and participants served each year. The KPM measures the number of workshops that OSSM faculty held or participated in as instructors or presenters.				
Summer workshops	14	17	21	22
* The number of students enrolled in the regional center programs.				
Regional Center Enrollment	100	131	150	180
Goal: We use our technology to the greatest extent possible				
Goal: We maintain the preeminence of our academic programs and facilities at our residential campus.				
* Percentage of graduating students admitted to and continuing their educations at college and universities.				
College Admissions	100%	100%	100%	100%

AGENCY-WIDE GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2001 Actual</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Budgeted</u>	<u>FY-2004 Estimated</u>
Goal: We maintain the preeminence of our academic programs and facilities at our residential campus.				
* OSSM strives to maintain high and consistent ACT scores as a way to determine how prepared the students are for college. High ACT scores also increase admissions into the students' preferred college or university as well as increasing the potential of scholarships. The measure is the actual average of ACT scores for the graduating class. The agency uses the scores as a past performance measure, therefore, future scores are not projected. In the past OSSM's scores have been among the highest in the nation and the top score in two of the past four years.				
Solid ACT Scores	31.28	31.46	31.30	n/a
* One aspect of the OSSM academic program stresses the importance of students' giving back to the community. The KPM measures the total number of hours of community service that the graduating class has performed. This is a past performance measure and future estimates are not projected.				
Community Service Hous	5,152	5,687	n/a	n/a
* 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 KPM is measured the percentage of graduating seniors receiving scholarships.				
Scholarship Awards	100%	100%	100%	100%

PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2001 Actual</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Budgeted</u>	<u>FY-2004 Estimated</u>
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 eleven regional center sites. The funding is primarily for the salaries and benefits for instructors at each site. 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	\$646,784	\$1,213,623	\$1,362,075	\$1,459,507
Goal: Outreach programs provide opportunities and resources for teachers and students				
* OSSM hopes to increase the number of summer workshops and participants served each year. This measure is the number of workshops that OSSM faculty hold or participate in as instructors or presenters. Due to budget constraints this number was not aggressively pursued for FY04 or FY05.				
Summer workshops	14	17	21	22
* The number of students enrolled in the regional center programs. The estimates include the opening of the Ponca City facility for the 2003-2004 school year but does not include any additional future sites that might be added by the legislature.				
Regional Center Enrollment	100	131	150	180

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- 2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>	
19X General Revenue	5,116	6,494	6,705	
200 School of Science & Math Fund	12	12	11	
57X Special Cash Fund	0	140	0	
Total Expenditures by Fund	\$5,128	\$6,646	\$6,716	

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted	
Salaries and Benefits	3,350	3,953	4,245	
Professional Services	104	106	103	
Travel	35	37	43	
Lease-Purchase Expenditures	0	0	0	
Equipment	108	205	114	
Payments To Local Govt Subdivisions	1	0	0	
Other Operating Expenses	1,529	2,345	2,211	
Total Expenditures by Object	\$5,127	\$6,646	\$6,716	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted	
1 St.wide Enhance-Math & Science				
10 Administration	510	519	546	
20 Education	2,327	2,803	2,486	
30 Care and Custody	693	782	915	
40 Regional Outreach	191	62	0	
60 Maintenance	785	1,245	1,281	
88 Data Processing	39	39	86	
Total St.wide Enhance-Math & Science	4,545	5,450	5,314	
2 Regional Outreach Sci & Math				
40 Regional Outreach Sci & Math	581	1,196	1,402	
Total Regional Outreach Sci & Math	581	1,196	1,402	
Total Expenditures by Activity	\$5,126	\$6,646	\$6,716	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted	
1 St.wide Enhance-Math & Science	48.6	53.0	50.3	
2 Regional Outreach Sci & Math	12.9	19.0	22.0	
Total FTE	61.5	72.0	72.3	
Number of Vehicles	6	6	6	

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Fund: # Fund name	FY-2001 Actual	FY-2002 Actual	FY-2003 Estimated	
400 Federal Funds	0	6	0	
Total Capital Outlay by Fund	\$0	\$6	\$0	

		\$000's		
Expenditures by Project: # Project name	FY-2001 Actual	FY-2002 Actual	FY-2003 Estimated	

90 Capital Outlay
1 Construction Projects
Total Capital Outlay by Project

<u>0</u>	<u>6</u>	<u>0</u>
<u>\$0</u>	<u>\$6</u>	<u>\$0</u>

TEACHER PREPARATION, COMMISSION FOR (269)

MISSION

The mission of the Oklahoma Commission for Teacher Preparation is to develop, implement and facilitate competency-based teacher preparation, candidate assessment, and professional development systems.

THE COMMISSION

The Oklahoma Commission for Teacher Preparation is a 24-member commission 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. The Governor appoints ten members. The President Pro Tempore of the Senate appoints five members. And, the Speaker of the House of Representatives appoints five 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, a portfolio review, and a site accreditation visit. All candidates seeking state licensure and certification must pass all components of the state competency examination.
2. Administer an efficient and dynamic assessment system. In accordance with legislative mandate OCTP developed and implemented a competency and performance-based candidate assessment system consisting of three components -- general knowledge, subject specific knowledge and teaching skills. OCTP works with National Evaluation Systems, contract vendor, and the Buros Center for Testing, contract consultant, to ensure continual monitoring and revision of the competency exam to meet revised standards.
3. Address the professional development needs of Oklahoma teachers and other school personnel through professional development institutes in reading, math, science 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. Recognizing the importance of the site administrator in creating a school culture conducive to maximum student learning, OCTP is working to find funding to support a PDI in Administrator Leadership. 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.

STATUTORY REFERENCES

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

PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2001 <u>Actual</u>	FY- 2002 <u>Actual</u>	FY- 2003 <u>Budgeted</u>	FY-2004 <u>Estimated</u>
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Program: Prep & Prof Develop of Teachers

Program: Prep & Prof Develop of Teachers

- Goal:** Facilitate ongoing and rigorous evaluation of teacher preparation programs to ensure implementation of national teaching and program standards.
- Goal:** Broaden existing assessment system to ensure quality educators for Oklahoma students.
- Goal:** Expand educators' knowledge and competency through quality professional development.
- Goal:** Heighten agency's profile as an independent standards board that provides resources for quality teacher preparation.

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

EXPENDITURES BY FUND		\$000's		
Type of Fund:		FY-2001	FY-2002	FY-2003
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	General Revenue	1,806	2,234	2,436
205	Educ Leadership OK Revolving	430	695	735
210	Donations Fund	28	2	2
215	Professional Devel Inst Revolving	3,091	3,002	3,950
220	Teachers' Competency Exam Fund	121	44	311
57X	Special Cash Fund	84	0	0
Total Expenditures by Fund		<u><u>\$5,560</u></u>	<u><u>\$5,977</u></u>	<u><u>\$7,434</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2001	FY-2002	FY-2003
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Salaries and Benefits		418	485	497
Professional Services		4,308	4,553	5,940
Travel		98	122	81
Lease-Purchase Expenditures		6	0	0
Equipment		33	13	14
Payments To Local Govt Subdivisions		2	3	3
Other Operating Expenses		693	800	898
Total Expenditures by Object		<u><u>\$5,558</u></u>	<u><u>\$5,976</u></u>	<u><u>\$7,433</u></u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2001	FY-2002	FY-2003
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
10	Prep & Prof Devel of Teachers			
1	Administration	250	204	249
2	Competency-based Teacher Assmt	415	194	588
3	Teacher Ed Pgm Accreditation	187	228	256
4	Prof Develop Institutes	4,707	5,352	6,341
	Total Prep & Prof Devel of Teachers	<u>5,559</u>	<u>5,978</u>	<u>7,434</u>
Total Expenditures by Activity		<u><u>\$5,559</u></u>	<u><u>\$5,978</u></u>	<u><u>\$7,434</u></u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

<u>Activity No. and Name</u>	<u>FY-2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>
10 Prep & Prof Devel of Teachers	8.0	9.0	9.0
Total FTE	8.0	9.0	9.0
Number of Vehicles	0	0	0

CAMERON UNIVERSITY (100)

MISSION

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

THE BOARD

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

STATUTORY REFERENCES

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

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

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
290 Educational & General Opns	27,239	27,223	28,786
430 Agency Relationship Fund	1,892	1,962	4,762
Total Expenditures by Fund	<u><u>\$29,131</u></u>	<u><u>\$29,185</u></u>	<u><u>\$33,548</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY- 2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>	
Salaries and Benefits	22,972	24,031	25,444	
Professional Services	231	389	0	
Travel	318	330	0	
Lease-Purchase Expenditures	38	23	0	
Equipment	1,587	800	0	
Payments To Local Govt Subdivisio	0	0	0	
Other Operating Expenses	3,989	3,611	8,104	
Total Expenditures by Object	<u>\$29,135</u>	<u>\$29,184</u>	<u>\$33,548</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY- 2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>	
11 Instruction				
1 Instruction	16,524	17,219	17,191	
2 Instruction - Information Tech	172	111	507	
Total Instruction	<u>16,696</u>	<u>17,330</u>	<u>17,698</u>	
12 Research				
1 Research	95	116	119	
Total Research	<u>95</u>	<u>116</u>	<u>119</u>	
13 Public Service				
1 Public Service	346	335	324	
Total Public Service	<u>346</u>	<u>335</u>	<u>324</u>	
14 Academic Support				
1 Academic Support	1,193	1,278	1,270	
Total Academic Support	<u>1,193</u>	<u>1,278</u>	<u>1,270</u>	
15 Student Services				
1 Student Services	1,461	1,553	1,457	
2 Student Services - Info Tech	400	45	321	
Total Student Services	<u>1,861</u>	<u>1,598</u>	<u>1,778</u>	
16 Institutional Support				
1 Institutional Support	2,666	2,643	2,949	
2 Institution Suppt - Info Tech	180	101	221	
Total Institutional Support	<u>2,846</u>	<u>2,744</u>	<u>3,170</u>	
17 Operation & Maint of Plant				
1 Operation & Maint of Plant	4,188	3,822	4,427	
Total Operation & Maint of Plant	<u>4,188</u>	<u>3,822</u>	<u>4,427</u>	
21 Sponsored Programs				
1 Sponsored Programs	1,892	1,962	4,762	
Total Sponsored Programs	<u>1,892</u>	<u>1,962</u>	<u>4,762</u>	
80 Data Proc-Acad Computing Supp				
1 Data Proc-Acad Computing Supp	13	0	0	
Total Data Proc-Acad Computing Supp	<u>13</u>	<u>0</u>	<u>0</u>	
81 Data Proc-Admin Computing Sup				
1 Data Proc-Admin Computing Supp	2	0	0	
Total Data Proc-Admin Computing Supp	<u>2</u>	<u>0</u>	<u>0</u>	

Total Expenditures by Activity	<u>\$29,132</u>	<u>\$29,185</u>	<u>\$33,548</u>
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FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted
0 Total Institution FTE	573.8	588.1	579.0
Total FTE	<u>573.8</u>	<u>588.1</u>	<u>579.0</u>
Number of Vehicles	0	0	0

CAPITAL OUTLAY and SPECIAL PROJECTS

\$000's

Expenditures by Fund: # Fund name	FY-2001 Actual	FY-2002 Actual	FY-2003 Estimated
295 Capital Improvements Revolving	243	104	125
452 OCIA State Facilities Revenue Bond	217	0	0
460 Donated Funds For Capital Imprv	0	94	171
470 Auxiliary Funds For Capital Imprv	0	0	97
600 Sec. 13 Const. & Purch Of Buildings	402	270	27
650 New College - Const & Purch Bldg	97	113	140
Total Capital Outlay by Fund	<u>\$959</u>	<u>\$581</u>	<u>\$560</u>

\$000's

Expenditures by Project: # Project name	FY-2001 Actual	FY-2002 Actual	FY-2003 Estimated
91 Capital Projects			
37012 Purchase Institutional Equip.	294	357	225
39064 Institutional Furn. & Equip.	46	1	0
39066 Roof Repair - Art Building	63	7	0
39138 Replace Birch Hall Roof/Carpet	107	9	0
39139 Replace Howell Hall Roof	101	(2)	0
39176 Gym Roof and Exhaust System	113	18	0
39211 Nance Boyer Hall Renovation	18	98	0
39249 University Landscaping	0	39	46
39300 Cameron House Siding	0	0	100
39301 Cameron House Basement	0	0	25
39302 West Hall Renovation	0	0	7
39317 Cafeteria Roof Repair	0	0	77
39318 Communications Roof Repair	0	0	60
39319 Paint Shop Construction	0	0	20
40053 Science Complex	0	56	0
50022 Remodel Physical Science OCIA	217	0	0
Total Capital Outlay by Project	<u>\$959</u>	<u>\$583</u>	<u>\$560</u>

OUTSTANDING DEBT	\$000's		
	FY-2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
Lease-purchase obligations	1,132	1,092	1,050
Revenue bond issues	0	0	0
Other debt	0	0	0
Total Outstanding Debt	<u><u>\$1,132</u></u>	<u><u>\$1,092</u></u>	<u><u>\$1,050</u></u>

CARL ALBERT STATE COLLEGE (108)

MISSION

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

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

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

THE BOARD

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

STATUTORY REFERENCES

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

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

EXPENDITURES BY FUND		\$000's		
		FY- 2001	FY-2002	FY-2003
Type of Fund:		Actual	Actual	Budgeted
290	Educational & General Opns	6,611	6,962	6,523
430	Agency Relationship Fund	2,023	2,146	2,712
Total Expenditures by Fund		\$8,634	\$9,108	\$9,235

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY- 2001 Actual	FY-2002 Actual	FY-2003 Budgeted	
Salaries and Benefits	6,509	6,911	7,961	
Professional Services	50	233	0	
Travel	223	223	0	
Lease-Purchase Expenditures	0	0	0	
Equipment	383	341	0	
Payments To Local Govt Subdivisio	0	8	0	
Other Operating Expenses	1,468	1,393	1,275	
Total Expenditures by Object	\$8,633	\$9,109	\$9,236	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY- 2001 Actual	FY-2002 Actual	FY-2003 Budgeted	
11 Instruction				
1 Instruction	3,364	3,600	3,426	
2 Instruction - Information Tech	96	124	128	
Total Instruction	3,460	3,724	3,554	
14 Academic Support				
1 Academic Support	637	743	683	
2 Academic Support - Info Tech	18	8	24	
Total Academic Support	655	751	707	
15 Student Services				
1 Student Services	638	710	660	
2 Student Services - Info Tech	24	27	58	
Total Student Services	662	737	718	
16 Institutional Support				
1 Institutional Support	753	792	680	
2 Institution Suppt - Info Tech	32	25	45	
Total Institutional Support	785	817	725	
17 Operation & Maint of Plant				
1 Operation & Maint of Plant	961	931	809	
2 Ops/Maint of Plant - Info Tech	26	3	9	
Total Operation & Maint of Plant	987	934	818	
21 Sponsored Programs				
1 Sponsored Programs	2,023	2,146	2,712	
Total Sponsored Programs	2,023	2,146	2,712	
80 Data Proc-Acad Computing Supp				
1 Data Proc-Acad Computing Supp	51	0	0	
Total Data Proc-Acad Computing Supp	51	0	0	
81 Data Proc-Admin Computing Sup				
1 Data Proc-Admin Computing Supp	12	0	0	
Total Data Proc-Admin Computing Supp	12	0	0	
Total Expenditures by Activity	\$8,635	\$9,109	\$9,234	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

<u>Activity No. and Name</u>	<u>FY-2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>
0 Total Institution FTE	206.2	217.5	228.7
Total FTE	206.2	217.5	228.7
Number of Vehicles	0	0	0

CAPITAL OUTLAY and SPECIAL PROJECTS

\$000's

<u>Expenditures by Fund: # Fund name</u>	<u>FY-2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Estimated</u>
295 Capital Improvements Revolving	598	507	460
452 OCIA State Facilities Rev Bond	206	1	0
475 Revenue Bond Fund	1	0	0
Total Capital Outlay by Fund	\$805	\$508	\$460

\$000's

<u>Expenditures by Project: # Project name</u>	<u>FY-2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Estimated</u>
91 Capital Projects			
36136 Student Union Construction	1	0	0
38029 KCC-Kerr Conference	74	0	0
38031 Allied Health Building	35	0	0
38032 Non-Structural Improvements	45	0	0
39023 Allied Health Science	67	0	0
39024 Costner-Balentine Center	0	1	0
39025 Motor Pool Replacement	18	0	0
39026 Data & Telecommuications	11	0	0
39027 Roof Repairs	49	17	0
39028 Educational Equipment	11	0	0
39029 Non-structural Improvements	33	0	0
39030 Johnson Hall	21	0	0
39031 HVAC Replacement	28	0	0
39127 Data/Telecommunications	0	13	0
39128 Educational Equipment	40	19	0
39129 Johnson Hall	6	50	0
39130 Health Science	22	0	0
39131 Motor Pool	48	3	0
39132 Non-Structural Improvements	39	23	0
39133 Physical Plant	40	92	0
39134 Roof Repair/Replacement	0	10	0
39135 Telecommunications Center	2	10	0
39184 Kerr Conference Center	9	24	0
39233 Kerr Conference Center			25
39234 Data Telcomm			20
39235 Educational Equipment			35
39236 Replace HVAC	0	18	35
39237 Energy Conservation	0	6	0
39238 Motor Pool	0	21	0
39239 Non-Structural Improv	0	4	70

FY - 2004 EXECUTIVE BUDGET

\$000's

Expenditures by Project:		FY-2001	FY-2002	FY-2003
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
91	Capital Projects			
39240	Physical Plant Bldg.	0	41	0
39241	Roof Repair	0	9	0
39242	Structural Ren. & Repair	0	147	235
39337	Library			40
50029	Allied Health Science Bldg.	206	1	0
Total Capital Outlay by Project		<u>206</u>	<u>1</u>	<u>0</u>
		<u>\$805</u>	<u>\$509</u>	<u>\$460</u>

OUTSTANDING DEBT

\$000's

	FY-2001	FY-2002	FY-2003
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Lease-purchase obligations	660	637	613
Revenue bond issues	820	780	740
Other debt	10	0	0
Total Outstanding Debt	<u>1,490</u>	<u>1,417</u>	<u>1,353</u>

CONNERS STATE COLLEGE (165)

MISSION

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

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

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

THE BOARD

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

STATUTORY REFERENCES

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

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

EXPENDITURES BY FUND		\$000's		
Type of Fund:		FY- 2001	FY-2002	FY-2003
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
290	Educational & General Opns	7,793	7,817	8,238
430	Agency Relationship Fund	639	749	1,028
Total Expenditures by Fund		<u><u>\$8,432</u></u>	<u><u>\$8,566</u></u>	<u><u>\$9,266</u></u>

EXPENDITURES BY OBJECT	\$000's		
Object of Expenditure	FY- 2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
Salaries and Benefits	6,724	6,750	7,539
Professional Services	286	355	0
Travel	90	108	0
Lease-Purchase Expenditures	0	0	0
Equipment	173	164	0
Payments To Local Govt Subdivisio	0	0	0
Other Operating Expenses	1,158	1,187	1,725
Total Expenditures by Object	<u>\$8,431</u>	<u>\$8,564</u>	<u>\$9,264</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY	\$000's		
Activity No. and Name	FY- 2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
11 Instruction			
1 Instruction	3,356	3,234	2,954
2 Instruction - Information Tech	0	0	149
Total Instruction	<u>3,356</u>	<u>3,234</u>	<u>3,103</u>
14 Academic Support			
1 Academic Support	1,120	981	909
2 Academic Support - Info Tech	0	0	147
Total Academic Support	<u>1,120</u>	<u>981</u>	<u>1,056</u>
15 Student Services			
1 Student Services	1,152	1,278	1,222
2 Student Services - Info Tech	0	0	98
Total Student Services	<u>1,152</u>	<u>1,278</u>	<u>1,320</u>
16 Institutional Support			
1 Institutional Support	823	974	1,197
2 Institution Suppt - Info Tech	0	0	58
Total Institutional Support	<u>823</u>	<u>974</u>	<u>1,255</u>
17 Operation & Maint of Plant			
1 Operation & Maint of Plant	1,341	1,350	1,503
Total Operation & Maint of Plant	<u>1,341</u>	<u>1,350</u>	<u>1,503</u>
21 Sponsored Programs			
1 Sponsored Programs	639	749	1,028
Total Sponsored Programs	<u>639</u>	<u>749</u>	<u>1,028</u>
80 Data Proc-Acad Computing Supp			
1 Data Proc-Acad Computing Supp	1	0	0
Total Data Proc-Acad Computing Supp	<u>1</u>	<u>0</u>	<u>0</u>
Total Expenditures by Activity	<u>\$8,432</u>	<u>\$8,566</u>	<u>\$9,265</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted
0 Total Institution FTE	236.7	252.9	198.0
Total FTE	236.7	252.9	198.0
Number of Vehicles	0	0	0

CAPITAL OUTLAY and SPECIAL PROJECTS

\$000's

Expenditures by Fund: # Fund name	FY-2001 Actual	FY-2002 Actual	FY-2003 Estimated
295 Capital Improvements Revolving	520	473	615
452 OCIA State Facilities Revenue Bond	351	0	0
470 Revenue Bond Fund Housing Const	219	0	0
Total Capital Outlay by Fund	\$1,090	\$473	\$615

\$000's

Expenditures by Project: # Project name	FY-2001 Actual	FY-2002 Actual	FY-2003 Estimated
91 Capital Projects			
34059 Classroom Equipment	0	0	6
37081 Women's Dorm Revenue Bonds	219	0	0
38016 Renovation of Haskel Bldg.	0	0	56
38052 Building Renovation & Remodel	85	0	0
38053 Equipment	138	0	0
38054 Technology	62	0	0
38055 Site Access	1	0	37
38057 Natural Gas Line Replacement	0	0	4
39143 Technology	78	158	117
39146 Building Renovation	134	275	132
39147 Equipment	21	40	248
39214 Russell Hall Renovation			15
50031 Campus Renovations OCIA Bonds	351	0	0
Total Capital Outlay by Project	\$1,089	\$473	\$615

OUTSTANDING DEBT

\$000's

	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted
Lease-purchase obligations	472	455	437
Revenue bond issues	2,290	2,200	2,110
Other debt	0	0	0
Total Outstanding Debt	\$2,762	\$2,655	\$2,547

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- 2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
290 Educational & General Opns	22,264	23,143	25,387
430 Agency Relationship Fund	8,863	9,030	15,120
Total Expenditures by Fund	<u>\$31,127</u>	<u>\$32,173</u>	<u>\$40,507</u>

EXPENDITURES BY OBJECT

Object of Expenditure	\$000's		
	FY- 2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
Salaries and Benefits	21,697	22,812	28,521
Professional Services	1,665	1,901	0
Travel	553	565	0
Lease-Purchase Expenditures	193	182	0
Equipment	1,075	971	0
Payments To Local Govt Subdivisio	704	884	0
Other Operating Expenses	5,241	4,857	11,987
Total Expenditures by Object	<u>\$31,128</u>	<u>\$32,172</u>	<u>\$40,508</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted
11	Instruction			
1	Instruction	14,501	15,076	16,434
2	Instruction - Information Tech	0	0	202
	Total Instruction	14,501	15,076	16,636
12	Research			
1	Research	66	75	35
	Total Research	66	75	35
14	Academic Support			
1	Academic Support	1,435	1,565	1,765
2	Academic Support - Info Tech	0	0	25
	Total Academic Support	1,435	1,565	1,790
15	Student Services			
1	Student Services	921	1,070	1,182
2	Student Services - Info Tech	0	0	10
	Total Student Services	921	1,070	1,192
16	Institutional Support			
1	Institutional Support	2,311	2,399	2,396
2	Institution Suppt - Info Tech	0	0	12
	Total Institutional Support	2,311	2,399	2,408
17	Operation & Maint of Plant			
1	Operation & Maint of Plant	2,940	2,958	3,176
	Total Operation & Maint of Plant	2,940	2,958	3,176
18	Scholarships and Fellowships			
1	Scholarships and Fellowships	81	0	150
	Total Scholarships and Fellowships	81	0	150
21	Sponsored Programs			
1	Sponsored Programs	8,863	9,030	15,120
	Total Sponsored Programs	8,863	9,030	15,120
80	Data Proc-Acad Computing Supp			
1	Data Proc-Acad Computing Supp	6	0	0
	Total Data Proc-Acad Computing Supp	6	0	0
81	Data Proc-Admin Computing Supp			
1	Data Proc-Admin Computing Supp	3	0	0
	Total Data Proc-Admin Computing Supp	3	0	0
Total Expenditures by Activity		\$31,127	\$32,173	\$40,507

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name		FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted
0	Total Institution FTE	533.3	541.0	443.0
Total FTE		533.3	541.0	443.0
Number of Vehicles		0	0	0

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Fund:		FY-2001	FY-2002	FY-2003
#	Fund name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
295	Capital Improvements Revolving	4	40	1,480
452	OCIA State Facilities Revenue Bond	69	958	74
600	Sec. 13 Const. & Purch of Buildings	684	186	363
650	New College - Const & Purch of Bldg	134	479	35
Total Capital Outlay by Fund		<u><u>\$891</u></u>	<u><u>\$1,663</u></u>	<u><u>\$1,952</u></u>

		\$000's		
Expenditures by Project:		FY-2001	FY-2002	FY-2003
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
91	Capital Projects			
29247	Surfacing Parking Lots	2	0	0
29377	Purchase Physical Plant Equipm	22	1	0
29383	Equipment - Administrative	27	0	50
34080	Purchase University Vehicles	94	98	0
34081	Roof Repairs	1	0	0
34098	PURCHASE OF PROPERTY	223	16	35
34113	Purchase Instrctnal Equipment	6	0	0
34115	Elevator & HVAC Repairs	19	9	23
37103	Renovation of Science Hall Ph2	31	0	0
39072	Fire Alarm Upgrades	2	28	13
39073	Ren. of Kerr Conference	41	251	39
39079	General Campus Renovation	239	261	119
39080	Telecommunication System	44	0	0
39081	Hoarse Mann Renovation	66	0	0
39142	Renovation of Phentem Hall	4	40	500
39313	Management Info. System	0	0	949
39330	Furn. & Equip. for Ren. Bldgs.	0	0	150
50013	Ren. of Telcomm. & Data OCIA	69	958	74
Total Capital Outlay by Project		<u><u>\$890</u></u>	<u><u>\$1,662</u></u>	<u><u>\$1,952</u></u>

OUTSTANDING DEBT		\$000's		
		FY-2001	FY-2002	FY-2003
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Lease-purchase obligations		1,275	1,060	872
Revenue bond issues		2,405	2,265	2,120
Other debt		0	0	0
Total Outstanding Debt		<u><u>\$3,680</u></u>	<u><u>\$3,325</u></u>	<u><u>\$2,992</u></u>

EASTERN OKLAHOMA STATE COLLEGE (240)

MISSION

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

THE BOARD

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

STATUTORY REFERENCES

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

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

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
290 Educational & General Opns	7,737	7,613	8,020
430 Agency Relationship Fund	1,225	1,594	1,348
Total Expenditures by Fund	<u>\$8,962</u>	<u>\$9,207</u>	<u>\$9,368</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY- 2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>	
Salaries and Benefits	6,768	7,116	7,516	
Professional Services	316	231	0	
Travel	94	101	0	
Lease-Purchase Expenditures	0	0	0	
Equipment	294	242	0	
Payments To Local Govt Subdivisio	0	0	0	
Other Operating Expenses	1,492	1,518	1,853	
Total Expenditures by Object	<u>\$8,964</u>	<u>\$9,208</u>	<u>\$9,369</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY- 2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>	
11 Instruction				
1 Instruction	3,297	3,286	3,410	
Total Instruction	<u>3,297</u>	<u>3,286</u>	<u>3,410</u>	
13 Public Service				
1 Public Service	44	0	0	
Total Public Service	<u>44</u>	<u>0</u>	<u>0</u>	
14 Academic Support				
1 Academic Support	1,106	1,141	1,171	
2 Academic Support - Info Tech	121	17	91	
Total Academic Support	<u>1,227</u>	<u>1,158</u>	<u>1,262</u>	
15 Student Services				
1 Student Services	892	932	990	
Total Student Services	<u>892</u>	<u>932</u>	<u>990</u>	
16 Institutional Support				
1 Institutional Support	1,128	1,089	1,031	
2 Institution Suppt - Info Tech	15	40	91	
Total Institutional Support	<u>1,143</u>	<u>1,129</u>	<u>1,122</u>	
17 Operation & Maint of Plant				
1 Operation & Maint of Plant	1,133	1,107	1,236	
Total Operation & Maint of Plant	<u>1,133</u>	<u>1,107</u>	<u>1,236</u>	
21 Sponsored Programs				
1 Sponsored Programs	1,225	1,594	1,348	
Total Sponsored Programs	<u>1,225</u>	<u>1,594</u>	<u>1,348</u>	
81 Data Proc-Admin Computing Sup				
1 Data Proc-Admin Computing Supp	1	0	0	
Total Data Proc-Admin Computing Supp	<u>1</u>	<u>0</u>	<u>0</u>	
Total Expenditures by Activity	<u>\$8,962</u>	<u>\$9,206</u>	<u>\$9,368</u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

<u>Activity No. and Name</u>	<u>FY-2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>
0 Total Institution FTE	214.0	209.3	206.6
Total FTE	214.0	209.3	206.6
Number of Vehicles	0	0	0

CAPITAL OUTLAY and SPECIAL PROJECTS

\$000's

<u>Expenditures by Fund: # Fund name</u>	<u>FY-2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Estimated</u>
13X St Bldg Bonds of 92 Series A or B	0	62	0
295 Capital Improvements Revolving	374	765	592
452 OCIA State Facilities Revenue Bond	617	259	0
Total Capital Outlay by Fund	\$991	\$1,086	\$592

\$000's

<u>Expenditures by Project: # Project name</u>	<u>FY-2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Estimated</u>
91 Capitol Projects			
34038 Campus Roof Replacement	9	74	109
35009 Mitchell Hall Auditorium Renov	18	11	10
35047 Baker Hall Classroom Addition	7	443	30
35106 Computer Hardware & Software	24	0	0
35107 Interactive Television Studio	27	0	0
37045 Softball Complex	0	0	0
39092 Presidential Residence Ren.	133	0	0
39093 Academic Equipment	156	161	123
39256 Storage Fac./Fine Arts/Plant	0	26	20
39257 Science Technology Building	0	50	0
39335 Salmon Hall HVAC Replacement	0	0	300
50032 Expansion of Library/Stud Sers	617	259	0
92 G.O. Bond Fund (Capital)			
40058 Library Restoration	0	62	0
Total Capital Outlay by Project	\$991	\$1,086	\$592

OUTSTANDING DEBT

\$000's

<u>Activity No. and Name</u>	<u>FY-2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>
Lease-purchase obligations	943	910	875
Revenue bond issues	1,410	1,355	1,295
Other debt	0	0	0
Total Outstanding Debt	\$2,353	\$2,265	\$2,170

LANGSTON UNIVERSITY (420)

MISSION

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

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

THE BOARD

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

STATUTORY REFERENCES

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

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

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
290 Educational & General Opns	17,247	19,913	24,351
430 Agency Relationship Fund	9,397	12,127	16,729
Total Expenditures by Fund	<u>\$26,644</u>	<u>\$32,040</u>	<u>\$41,080</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY- 2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>	
Salaries and Benefits	20,568	23,516	29,006	
Professional Services	783	1,542	0	
Travel	623	696	0	
Lease-Purchase Expenditures	0	0	0	
Equipment	502	1,076	0	
Payments To Local Govt Subdivisio	109	258	0	
Other Operating Expenses	4,061	4,953	12,076	
Total Expenditures by Object	<u>\$26,646</u>	<u>\$32,041</u>	<u>\$41,082</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY- 2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>	
11 Instruction				
1 Instruction	9,243	10,556	13,533	
2 Instruction - Information Tech	167	180	221	
Total Instruction	<u>9,410</u>	<u>10,736</u>	<u>13,754</u>	
12 Research				
1 Research	243	539	516	
Total Research	<u>243</u>	<u>539</u>	<u>516</u>	
13 Public Service				
1 Public Service	585	813	790	
2 Public Service - Info Tech	63	30	31	
Total Public Service	<u>648</u>	<u>843</u>	<u>821</u>	
14 Academic Support				
1 Academic Support	1,021	1,258	1,448	
2 Academic Support - Info Tech	21	0	30	
Total Academic Support	<u>1,042</u>	<u>1,258</u>	<u>1,478</u>	
15 Student Services				
1 Student Services	1,591	1,750	1,797	
2 Student Services - Info Tech	42	54	54	
Total Student Services	<u>1,633</u>	<u>1,804</u>	<u>1,851</u>	
16 Institutional Support				
1 Institutional Support	1,826	2,129	2,149	
2 Institution Suppt - Info Tech	55	55	51	
Total Institutional Support	<u>1,881</u>	<u>2,184</u>	<u>2,200</u>	
17 Operation & Maint of Plant				
1 Operation & Maint of Plant	2,180	2,459	3,025	
2 Ops/Maint of Plant - Info Tech	41	31	42	
Total Operation & Maint of Plant	<u>2,221</u>	<u>2,490</u>	<u>3,067</u>	
18 Scholarships and Fellowships				
1 Scholarships and Fellowships	73	57	665	
Total Scholarships and Fellowships	<u>73</u>	<u>57</u>	<u>665</u>	
21 Sponsored Programs				
1 Sponsored Programs	9,397	12,127	16,729	
Total Sponsored Programs	<u>9,397</u>	<u>12,127</u>	<u>16,729</u>	
81 Data Proc-Admin Computing Sup				

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted
81 Data Proc-Admin Computing Sup			
1 Data Proc-Admin Computing Supp	97	0	0
Total Data Proc-Admin Computing Supp	97	0	0
Total Expenditures by Activity	\$26,645	\$32,038	\$41,081

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted
0 Total Institution FTE	457.2	478.2	456.7
Total FTE	457.2	478.2	456.7
Number of Vehicles	0	0	0

CAPITAL OUTLAY and SPECIAL PROJECTS			\$000's
Expenditures by Fund: # Fund name	FY-2001 Actual	FY-2002 Actual	FY-2003 Estimated
340 Bond Transfer Fund	988	388	1,000
452 OCIA State Facilities Revenue Bond	171	77	1,750
475 Revenue Bond Fund	0	2	0
480 ODFA Rev Bonds Series 1999 A	1,638	2,143	8
600 Section 13 - Const & Purch of Bldg	173	113	49
650 New College - Const & Purch of Bldg	209	583	66
Total Capital Outlay by Fund	\$3,179	\$3,306	\$2,873

Expenditures by Project:				\$000's
# Project name	FY-2001 Actual	FY-2002 Actual	FY-2003 Estimated	
91 Capital Projects				
34006 Educational Equipment	357	327	63	
36126 ODFA Revenue Bond Debt Service	988	389	1,008	
38092 Major Renovations - OKC	26	13	52	
38106 Gym/Stadium Revenue Bonds	1,638	2,143	0	
39069 Major Renovation	0	356	0	
50000 Master Lease Purchase Debt ret	0	0		
50023 Agricultural Research Ext OCIA	151	77	1,750	
Total Capital Outlay by Project	\$3,160	\$3,305	\$2,873	

OUTSTANDING DEBT	\$000's		
	FY-2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
Lease-purchase obligations	9,421	9,275	8,695
Revenue bond issues	4,655	4,070	3,915
Other debt	0	0	0
Total Outstanding Debt	<u>\$14,076</u>	<u>\$13,345</u>	<u>\$12,610</u>

MURRAY STATE COLLEGE (470)

MISSION

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

THE BOARD

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

STATUTORY REFERENCES

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

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

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
290 Educational & General Opns	6,917	8,081	7,424
430 Agency Relationship Fund	363	309	369
Total Expenditures by Fund	<u>\$7,280</u>	<u>\$8,390</u>	<u>\$7,793</u>

EXPENDITURES BY OBJECT

Object of Expenditure	\$000's		
	FY- 2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
Salaries and Benefits	5,441	5,791	6,137
Professional Services	132	89	0
Travel	136	137	0
Lease-Purchase Expenditures	0	0	0
Equipment	213	444	0
Payments To Local Govt Subdivisio	43	0	0
Other Operating Expenses	1,315	1,928	1,656
Total Expenditures by Object	<u>\$7,280</u>	<u>\$8,389</u>	<u>\$7,793</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

Activity No. and Name	\$000's		
	FY- 2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
MURRAY STATE COLLEGE			

FY - 2004 EXECUTIVE BUDGET

11	Instruction			
1	Instruction	3,461	3,943	3,890
2	Instruction - Information Tech	0	0	80
	Total Instruction	<u>3,461</u>	<u>3,943</u>	<u>3,970</u>
13	Public Service			
1	Public Service	86	118	140
	Total Public Service	<u>86</u>	<u>118</u>	<u>140</u>
14	Academic Support			
1	Academic Support	1,075	872	877
2	Academic Support - Info Tech	0	0	25
	Total Academic Support	<u>1,075</u>	<u>872</u>	<u>902</u>
15	Student Services			
1	Student Services	583	620	671
2	Student Services - Info Tech	0	0	59
	Total Student Services	<u>583</u>	<u>620</u>	<u>730</u>
16	Institutional Support			
1	Institutional Support	970	963	896
2	Institution Suppt - Info Tech	0	0	21
	Total Institutional Support	<u>970</u>	<u>963</u>	<u>917</u>
17	Operation & Maint of Plant			
1	Operation & Maint of Plant	742	1,565	765
	Total Operation & Maint of Plant	<u>742</u>	<u>1,565</u>	<u>765</u>
21	Sponsored Programs			
1	Sponsored Programs	363	309	369
	Total Sponsored Programs	<u>363</u>	<u>309</u>	<u>369</u>
	Total Expenditures by Activity	<u><u>\$7,280</u></u>	<u><u>\$8,390</u></u>	<u><u>\$7,793</u></u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted
0 Total Institution FTE	<u>162.2</u>	<u>164.7</u>	<u>165.0</u>
Total FTE	<u>162.2</u>	<u>164.7</u>	<u>165.0</u>
Number of Vehicles	0	0	0

CAPITAL OUTLAY and SPECIAL PROJECTS

\$000's

Expenditures by Fund: # Fund name	FY-2001 Actual	FY-2002 Actual	FY-2003 Estimated
13X St Bldg Bonds of 92 Series A or B	8	1	0
290 Educational & General Opns	0	0	15
295 Capital Improvements Revolving	630	670	504
452 OCIA State Facilities Revenue Bond	442	35	31
Total Capital Outlay by Fund	<u><u>\$1,080</u></u>	<u><u>\$706</u></u>	<u><u>\$550</u></u>

\$000's

Expenditures by Project: # Project name	FY-2001 Actual	FY-2002 Actual	FY-2003 Estimated
14 Academic Support			

FY - 2004 EXECUTIVE BUDGET

14	Academic Support			
1	Academic Support			15
91	Capital Projects			
36016	Technology Upgrade	231	183	216
37024	Non-structural Improvements	15	0	0
37025	Campus Center	5	24	0
38014	Deferred Maint./Renovation	247	389	152
38015	Equipment	18	52	62
39017	Deferred Maintenance	7	0	0
39018	Equipment	0	2	0
39019	Learning Resources Center	4	1	0
39020	Technology	15	0	0
39021	Grounds Maintenance	11	20	0
39082	Farm	27	0	0
39297	Farm	0	0	54
39298	Grounds Master Plan	0	0	20
50033	Technology Enhancements OCIA	19	10	31
50035	Structural & Non-Struct. Impr	424	26	0
92	G.O. Bond Fund (Capital)			
40084	Computers for Instruction	1	0	0
40114	Equipment - Instruction	2	0	0
40120	Telecommunications	4	0	0
Total Capital Outlay by Project		<u><u>\$1,030</u></u>	<u><u>\$707</u></u>	<u><u>\$550</u></u>

OUTSTANDING DEBT

\$000's

	FY-2001	FY-2002	FY-2003
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Lease-purchase obligations	562	535	508
Revenue bond issues	97	42	0
Other debt	0	0	0
Total Outstanding Debt	<u><u>\$659</u></u>	<u><u>\$577</u></u>	<u><u>\$508</u></u>

NORTHEASTERN A & M COLLEGE (480)

MISSION

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

THE BOARD

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

STATUTORY REFERENCES

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

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

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
290 Educational & General Opns	10,166	10,333	10,501
430 Agency Relationship Fund	120	258	361
Total Expenditures by Fund	<u><u>\$10,286</u></u>	<u><u>\$10,591</u></u>	<u><u>\$10,862</u></u>

EXPENDITURES BY OBJECT

Object of Expenditure	\$000's		
	FY- 2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
Salaries and Benefits	8,247	8,857	8,892
Professional Services	122	168	0
Travel	70	75	0
Lease-Purchase Expenditures	42	0	0
Equipment	323	176	0
Payments To Local Govt Subdivisio	0	0	0
Other Operating Expenses	1,483	1,314	1,971
Total Expenditures by Object	<u><u>\$10,287</u></u>	<u><u>\$10,590</u></u>	<u><u>\$10,863</u></u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2001	FY-2002	FY-2003
		Actual	Actual	Budgeted
11	Instruction			
1	Instruction	5,323	5,333	5,200
	Total Instruction	5,323	5,333	5,200
14	Academic Support			
1	Academic Support	983	936	984
	Total Academic Support	983	936	984
15	Student Services			
1	Student Services	768	834	918
	Total Student Services	768	834	918
16	Institutional Support			
1	Institutional Support	1,213	1,303	1,385
	Total Institutional Support	1,213	1,303	1,385
17	Operation & Maint of Plant			
1	Operation & Maint of Plant	1,879	1,927	2,014
	Total Operation & Maint of Plant	1,879	1,927	2,014
21	Sponsored Programs			
1	Sponsored Programs	120	258	361
	Total Sponsored Programs	120	258	361
Total Expenditures by Activity		\$10,286	\$10,591	\$10,862

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name		FY-2001	FY-2002	FY-2003
		Actual	Actual	Budgeted
0	Total Institution FTE	303.1	319.5	272.0
Total FTE		303.1	319.5	272.0
Number of Vehicles		0	0	0

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Fund:		FY-2001	FY-2002	FY-2003
#	Fund name	Actual	Actual	Estimated
295	Capital Improvements Revolving	484	1,913	3,320
452	OCIA State Facilities Revenue Bond	372	12	0
Total Capital Outlay by Fund		\$856	\$1,925	\$3,320

		\$000's		
Expenditures by Project:		FY-2001	FY-2002	FY-2003
#	Project name	Actual	Actual	Estimated
91	Capital Projects			
34016	New Gym General Renovation	6	0	0
36100	Classrooms	0	2	0
36151	Ins.Proceeds-Carpntr Shop-Fire	1	0	0

FY - 2004 EXECUTIVE BUDGET

\$000's

Expenditures by Project:		FY-2001	FY-2002	FY-2003
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
91	Capital Projects			
37001	Academic Equipment	4	0	50
37003	Institutional Equipment	2	0	0
37087	SCT Computer System Upgrade	17	0	0
38071	Lighting and Carillon	8	0	0
38072	Campus Sidewalks & Landscape	13	0	0
39033	Institutional Equipment	10	0	0
39034	Orchestra Pit Repair	0	81	0
39035	Transportation & Maintenance	15	0	0
39036	SCT Equipment & Maintenance	17	3	3,220
39078	HPER Renovation	60	7	0
39109	Campus Improvements	75	63	0
39110	Transportation/Maint. FY01	185	60	0
39124	OCIA 99 Debt Service	0	109	
39136	Music/Intramural Fire Renovati	38	188	0
39163	Institutional Equipment FY01	31	73	50
39166	Technology Advancement	2	521	0
39223	Master Lease - Furniture	0	467	0
39224	Master Lease - Computers	0	237	0
39243	EQUINE FACILITY	0	101	0
50037	Renovation of E&G Bldg. OCIA	372	12	
Total Capital Outlay by Project		<u>\$856</u>	<u>\$1,924</u>	<u>\$3,320</u>

OUTSTANDING DEBT

\$000's

	FY-2001	FY-2002	FY-2003
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Lease-purchase obligations	472	1,177	1,065
Revenue bond issues	0	0	0
Other debt	0	0	0
Total Outstanding Debt	<u>\$472</u>	<u>\$1,177</u>	<u>\$1,065</u>

NORTHEASTERN OKLAHOMA STATE UNIVERSITY (485)

MISSION

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

THE BOARD

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

STATUTORY REFERENCES

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

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

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
290 Educational & General Opns	42,684	45,562	48,233
430 Agency Relationship Fund	3,935	5,118	8,676
Total Expenditures by Fund	<u>\$46,619</u>	<u>\$50,680</u>	<u>\$56,909</u>

EXPENDITURES BY OBJECT

Object of Expenditure	\$000's		
	FY- 2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
Salaries and Benefits	35,416	38,197	41,596
Professional Services	434	769	0
Travel	851	913	0
Lease-Purchase Expenditures	0	0	0
Equipment	1,957	1,867	0
Payments To Local Govt Subdivisio	0	0	0
Other Operating Expenses	7,961	8,934	15,312
Total Expenditures by Object	<u>\$46,619</u>	<u>\$50,680</u>	<u>\$56,908</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted
11	Instruction			
1	Instruction	23,294	24,791	25,204
2	Instruction - Information Tech	1,424	1,956	1,889
	Total Instruction	<u>24,718</u>	<u>26,747</u>	<u>27,093</u>
12	Research			
1	Research	502	424	498
2	Research - Information Tech	105	48	87
	Total Research	<u>607</u>	<u>472</u>	<u>585</u>
13	Public Service			
1	Public Service	248	225	227
2	Public Service - Info Tech	34	16	29
	Total Public Service	<u>282</u>	<u>241</u>	<u>256</u>
14	Academic Support			
1	Academic Support	4,293	4,438	4,780
2	Academic Support - Info Tech	370	675	830
	Total Academic Support	<u>4,663</u>	<u>5,113</u>	<u>5,610</u>
15	Student Services			
1	Student Services	2,954	3,127	3,223
2	Student Services - Info Tech	252	236	302
	Total Student Services	<u>3,206</u>	<u>3,363</u>	<u>3,525</u>
16	Institutional Support			
1	Institutional Support	2,984	3,399	3,495
2	Institution Suppt - Info Tech	465	316	721
	Total Institutional Support	<u>3,449</u>	<u>3,715</u>	<u>4,216</u>
17	Operation & Maint of Plant			
1	Operation & Maint of Plant	5,507	5,806	6,862
2	Ops/Maint of Plant - Info Tech	105	79	87
	Total Operation & Maint of Plant	<u>5,612</u>	<u>5,885</u>	<u>6,949</u>
18	Scholarships and Fellowships			
1	Scholarships and Fellowships	0	25	0
	Total Scholarships and Fellowships	<u>0</u>	<u>25</u>	<u>0</u>
21	Sponsored Programs			
1	Sponsored Programs	3,935	5,118	8,676
	Total Sponsored Programs	<u>3,935</u>	<u>5,118</u>	<u>8,676</u>
80	Data Proc-Acad Computing Supp			
1	Data Proc-Acad Computing Supp	64	0	0
	Total Data Proc-Acad Computing Supp	<u>64</u>	<u>0</u>	<u>0</u>
81	Data Proc-Admin Computing Supp			
1	Data Proc-Admin Computing Supp	84	0	0
	Total Data Proc-Admin Computing Supp	<u>84</u>	<u>0</u>	<u>0</u>
Total Expenditures by Activity		<u>\$46,620</u>	<u>\$50,679</u>	<u>\$56,910</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

<u>Activity No. and Name</u>	<u>FY-2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>
0 Total Institution FTE	996.5	1,045.5	963.5
Total FTE	996.5	1,045.5	963.5
Number of Vehicles	0	0	0

CAPITAL OUTLAY and SPECIAL PROJECTS

\$000's

<u>Expenditures by Fund: # Fund name</u>	<u>FY-2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Estimated</u>
295 Capital Improvements Revolving	3,477	7,464	675
452 OCIA State Facilities Revenue Bond	934	18	23
475 Revenue Bond Fund	3,751	726	300
600 Section 13 - Const & Purch of Bldg	1,547	352	200
650 New College - Const & Purch of Bldg	35	282	250
Total Capital Outlay by Fund	\$9,744	\$8,842	\$1,448

\$000's

<u>Expenditures by Project: # Project name</u>	<u>FY-2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Estimated</u>
91 Capital Projects			
29229 Renov of Offices & Classrooms	9	12	0
34137 Parking & Street Development	13	15	0
36152 University Center Addition	3,750	726	300
36162 Roof Replacement/Repair	0	0	75
36164 Repair/Ren. Bldgs,Classrooms	58	20	300
37056 Optometry Conf. Center	34	0	0
37057 Synar Technology Building	2,151	547	0
38102 Shawnee Street Complex Ren.	90	86	250
39067 Broken Arrow Complex	2,541	7,416	250
39083 Ren. of Science Building	162	1	250
50015 Synar Tech. Ctn. Muskogee OCIA	934	18	23
Total Capital Outlay by Project	\$9,742	\$8,841	\$1,448

OUTSTANDING DEBT

\$000's

	<u>FY-2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>
Lease-purchase obligations	2,414	2,281	2,144
Revenue bond issues	5,555	5,385	5,205
Other debt	0	0	0
Total Outstanding Debt	\$7,969	\$7,666	\$7,349

NORTHERN OKLAHOMA COLLEGE (490)

MISSION

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

THE BOARD

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

STATUTORY REFERENCES

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

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

EXPENDITURES BY FUND

		\$000's		
Type of Fund:		FY- 2001	FY-2002	FY-2003
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
290	Educational & General Opns	9,726	10,197	10,720
400	Cimmaron Broadband Project	0	2,109	2,809
430	Agency Relationship Fund	201	80	141
Total Expenditures by Fund		<u><u>\$9,927</u></u>	<u><u>\$12,386</u></u>	<u><u>\$13,670</u></u>

EXPENDITURES BY OBJECT

		\$000's		
Object of Expenditure		FY- 2001	FY-2002	FY-2003
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Salaries and Benefits		7,717	8,245	8,900
Professional Services		37	94	0
Travel		69	57	0
Lease-Purchase Expenditures		0	0	0
Equipment		316	266	0
Payments To Local Govt Subdivisio		0	0	0
Other Operating Expenses		1,786	3,723	4,768
Total Expenditures by Object		<u><u>\$9,925</u></u>	<u><u>\$12,385</u></u>	<u><u>\$13,668</u></u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted
11	Instruction			
1	Instruction	5,045	5,481	5,667
2	Instruction - Information Tech	293	285	308
	Total Instruction	<u>5,338</u>	<u>5,766</u>	<u>5,975</u>
12	Research			
1	Research	0	1	1
	Total Research	<u>0</u>	<u>1</u>	<u>1</u>
13	Public Service			
1	Public Service	10	28	27
	Total Public Service	<u>10</u>	<u>28</u>	<u>27</u>
14	Academic Support			
1	Academic Support	360	383	394
2	Academic Support - Info Tech	26	40	41
	Total Academic Support	<u>386</u>	<u>423</u>	<u>435</u>
15	Student Services			
1	Student Services	951	969	1,033
2	Student Services - Info Tech	13	13	14
	Total Student Services	<u>964</u>	<u>982</u>	<u>1,047</u>
16	Institutional Support			
1	Institutional Support	992	1,030	1,059
2	Institution Suppt - Info Tech	39	16	48
	Total Institutional Support	<u>1,031</u>	<u>1,046</u>	<u>1,107</u>
17	Operation & Maint of Plant			
1	Operation & Maint of Plant	1,995	1,950	2,128
	Total Operation & Maint of Plant	<u>1,995</u>	<u>1,950</u>	<u>2,128</u>
21	Sponsored Programs			
1	Sponsored Programs	201	2,189	2,950
	Total Sponsored Programs	<u>201</u>	<u>2,189</u>	<u>2,950</u>
80	Data Proc-Acad Computing Supp			
1	Data Proc-Acad Computing Supp	1	0	0
	Total Data Proc-Acad Computing Supp	<u>1</u>	<u>0</u>	<u>0</u>
81	Data Proc-Admin Computing Sup			
1	Data Proc-Admin Computing Supp	1	0	0
	Total Data Proc-Admin Computing Supp	<u>1</u>	<u>0</u>	<u>0</u>
Total Expenditures by Activity		<u>\$9,927</u>	<u>\$12,385</u>	<u>\$13,670</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name		FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted
0	Total Institution FTE	<u>241.2</u>	<u>247.6</u>	<u>248.0</u>
Total FTE		<u>241.2</u>	<u>247.6</u>	<u>248.0</u>
Number of Vehicles		0	0	0

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Fund:		FY-2001	FY-2002	FY-2003
#	Fund name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
340	Bond Transfer Fund	1,488	1,367	1,842
452	OCIA State Facilities Revenue Bond	114	0	0
600	Section 13 - Const & Purch of Bldg	307	272	300
650	New College - Const & Purch of Bldg	740	774	1,070
Total Capital Outlay by Fund		<u><u>\$2,649</u></u>	<u><u>\$2,413</u></u>	<u><u>\$3,212</u></u>

		\$000's		
Expenditures by Project:		FY-2001	FY-2002	FY-2003
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
91	Capital Projects			
29364	Dorms;Repair, Replace, Plumbin	57	36	25
34027	Library and Media	15	0	0
34029	Replace Carpet and Tile	0	28	10
34127	Campus Site Development	43	132	10
36008	Repair of Educational Faciliti	37	73	25
36009	Roof Replacement - Library	103	0	65
36010	Library Acquisitions	36	28	60
36011	Campus Dining Facilities	6	15	10
36012	Physical Plant Equipment	157	392	138
36036	COMPUTER SOFTWARE&LICENSE F	17	73	100
36037	INSTRUCT:EQUIPMENT & FURNITU	42	67	175
36039	COMPUTERS & NETWORKING	396	122	702
36095	Purchase Vehicles	24	66	30
36096	Office Equipment & Furniture	1	6	10
37047	Renovation of Wilkin Hall	1	0	0
38025	Student Wellness Center	111	2	0
39022	Debt Service Rev.Bonds - Enid	1,488	1,367	1,842
39216	ADA Compliance	0	7	10
50036	Wellness Center	114	0	0
Total Capital Outlay by Project		<u><u>\$2,648</u></u>	<u><u>\$2,414</u></u>	<u><u>\$3,212</u></u>

OUTSTANDING DEBT		\$000's		
		FY-2001	FY-2002	FY-2003
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Lease-purchase obligations		788	619	437
Revenue bond issues		3,605	3,718	3,558
Other debt		0	0	0
Total Outstanding Debt		<u><u>\$4,393</u></u>	<u><u>\$4,337</u></u>	<u><u>\$3,995</u></u>

NORTHWESTERN OKLAHOMA STATE UNIVERSITY (505)

MISSION

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

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

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

THE BOARD

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

STATUTORY REFERENCES

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

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

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
290 Educational & General Opns	12,194	12,499	12,750
430 Agency Relationship Fund	894	677	722
Total Expenditures by Fund	<u><u>\$13,088</u></u>	<u><u>\$13,176</u></u>	<u><u>\$13,472</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY- 2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>	
Salaries and Benefits	9,965	10,398	10,429	
Professional Services	168	184	0	
Travel	129	123	0	
Lease-Purchase Expenditures	0	0	0	
Equipment	726	372	0	
Payments To Local Govt Subdivisio	0	0	0	
Other Operating Expenses	2,097	2,100	3,043	
Total Expenditures by Object	<u>\$13,085</u>	<u>\$13,177</u>	<u>\$13,472</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY- 2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>	
11 Instruction				
1 Instruction	6,540	6,768	6,031	
2 Instruction - Information Tech	0	0	413	
Total Instruction	<u>6,540</u>	<u>6,768</u>	<u>6,444</u>	
12 Research				
1 Research	52	51	34	
Total Research	<u>52</u>	<u>51</u>	<u>34</u>	
13 Public Service				
1 Public Service	18	26	105	
Total Public Service	<u>18</u>	<u>26</u>	<u>105</u>	
14 Academic Support				
1 Academic Support	973	1,036	1,314	
2 Academic Support - Info Tech	0	0	23	
Total Academic Support	<u>973</u>	<u>1,036</u>	<u>1,337</u>	
15 Student Services				
1 Student Services	1,326	1,499	1,498	
2 Student Services - Info Tech	0	0	59	
Total Student Services	<u>1,326</u>	<u>1,499</u>	<u>1,557</u>	
16 Institutional Support				
1 Institutional Support	1,243	1,158	1,191	
2 Institution Suppt - Info Tech	0	0	34	
Total Institutional Support	<u>1,243</u>	<u>1,158</u>	<u>1,225</u>	
17 Operation & Maint of Plant				
1 Operation & Maint of Plant	2,040	1,961	2,048	
Total Operation & Maint of Plant	<u>2,040</u>	<u>1,961</u>	<u>2,048</u>	
21 Sponsored Programs				
1 Sponsored Programs	894	677	722	
Total Sponsored Programs	<u>894</u>	<u>677</u>	<u>722</u>	
80 Data Proc-Acad Computing Supp				
1 Data Proc-Acad Computing Supp	2	0	0	
Total Data Proc-Acad Computing Supp	<u>2</u>	<u>0</u>	<u>0</u>	
Total Expenditures by Activity	<u>\$13,088</u>	<u>\$13,176</u>	<u>\$13,472</u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted
0 Total Institution FTE	266.6	276.2	300.0
Total FTE	266.6	276.2	300.0
Number of Vehicles	0	0	0

CAPITAL OUTLAY and SPECIAL PROJECTS

\$000's

Expenditures by Fund: # Fund name	FY-2001 Actual	FY-2002 Actual	FY-2003 Estimated
295 Capital Improvements Revolving	20	15	19
452 OCIA State Facilities Revenue Bond	102	0	0
600 Section 13 - Const & Purch of Bldg	323	345	257
650 New College - Const & Purch of Bldg	220	150	164
Total Capital Outlay by Fund	\$665	\$510	\$440

\$000's

Expenditures by Project: # Project name	FY-2001 Actual	FY-2002 Actual	FY-2003 Estimated
91 Capital Projects			
19303 Modification of HVAC	30	55	29
19304 Equipment-Campus Computerize	88	1	0
29276 Equip-Phys.Plant & Motor Pool	64	106	57
34099 Equipment-Library & Media Ctr	91	36	55
36002 Instruct. Furniture & Equipmen	21	6	0
36003 Admin. Furniture & Equipment	10	84	80
36056 Major Repairs & Renovation	156	0	0
38026 Major Repair/Renovation	1	0	0
38027 Instructional Equipment 99	72	65	79
39164 Lots & Grounds	0	32	0
39210 Lots and Grounds	29	55	29
39227 Major Renovation & Repair	0	70	85
39228 Const. Education Bld. Woodward	0	0	26
50017 Construction of Wellness Cente	102	0	0
Total Capital Outlay by Project	\$664	\$510	\$440

OUTSTANDING DEBT

\$000's

	FY- 2001 Actual	FY-2002 Actual	FY-2003 Budgeted
Lease-purchase obligations	802	773	743
Revenue bond issues	0	0	0
Other debt	0	0	0
Total Outstanding Debt	\$802	\$773	\$743

OSU - COLLEGE OF OSTEOPATHIC MEDICINE (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- 2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
290 Educational & General Opns	20,410	23,144	24,391
430 Agency Relationship Fund	4,786	5,425	6,589
Total Expenditures by Fund	<u>\$25,196</u>	<u>\$28,569</u>	<u>\$30,980</u>

EXPENDITURES BY OBJECT

Object of Expenditure	\$000's		
	FY- 2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
Salaries and Benefits	16,900	18,614	21,664
Professional Services	2,962	3,641	0
Travel	315	327	0
Lease-Purchase Expenditures	0	0	0
Equipment	701	624	0
Payments To Local Govt Subdivisio	0	0	0
Other Operating Expenses	4,320	5,361	9,315
Total Expenditures by Object	<u>\$25,198</u>	<u>\$28,567</u>	<u>\$30,979</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted
11	Instruction			
1	Instruction	11,467	12,459	14,610
2	Instruction - Information Tech	0	211	512
	Total Instruction	<u>11,467</u>	<u>12,670</u>	<u>15,122</u>
12	Research			
1	Research	704	1,010	1,215
2	Research - Information Tech	0	0	14
	Total Research	<u>704</u>	<u>1,010</u>	<u>1,229</u>
13	Public Service			
1	Public Service	330	324	343
2	Public Service - Info Tech	0	0	9
	Total Public Service	<u>330</u>	<u>324</u>	<u>352</u>
14	Academic Support			
1	Academic Support	3,085	3,820	3,197
2	Academic Support - Info Tech	0	0	37
	Total Academic Support	<u>3,085</u>	<u>3,820</u>	<u>3,234</u>
15	Student Services			
1	Student Services	507	567	523
2	Student Services - Info Tech	0	0	15
	Total Student Services	<u>507</u>	<u>567</u>	<u>538</u>
16	Institutional Support			
1	Institutional Support	2,249	2,704	1,865
2	Institution Suppt - Info Tech	6	4	233
	Total Institutional Support	<u>2,255</u>	<u>2,708</u>	<u>2,098</u>
17	Operation & Maint of Plant			
1	Operation & Maint of Plant	2,024	2,046	1,777
2	Ops/Maint of Plant - Info Tech	0	0	41
	Total Operation & Maint of Plant	<u>2,024</u>	<u>2,046</u>	<u>1,818</u>
21	Sponsored Programs			
1	Sponsored Programs	4,786	5,425	6,589
	Total Sponsored Programs	<u>4,786</u>	<u>5,425</u>	<u>6,589</u>
80	Data Proc-Acad Computing Supp			
1	Data Proc-Acad Computing Supp	31	0	0
	Total Data Proc-Acad Computing Supp	<u>31</u>	<u>0</u>	<u>0</u>
81	Data Proc-Admin Computing Sup			
1	Data Proc-Admin Computing Supp	7	0	0
	Total Data Proc-Admin Computing Supp	<u>7</u>	<u>0</u>	<u>0</u>
Total Expenditures by Activity		<u>\$25,196</u>	<u>\$28,570</u>	<u>\$30,980</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name		FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted
0	Total Institution FTE	<u>289.3</u>	<u>312.8</u>	<u>335.4</u>
Total FTE		289.3	312.8	335.4
Number of Vehicles		0	0	0

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Fund:		FY-2001	FY-2002	FY-2003
#	Fund name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
295	Capital Improvements Revolving	171	133	200
426	Oil Settlement Fund - Stripper Well	1	0	0
Total Capital Outlay by Fund		<u>\$172</u>	<u>\$133</u>	<u>\$200</u>

		\$000's		
Expenditures by Project:		FY-2001	FY-2002	FY-2003
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
91	Capital Projects			
38008	Gen. Campus Maintenance-COMS	114	5	0
39179	Gen. Campus Maintenance	57	127	200
96057	Telemedicine Pilot Proj (Demo)	1	0	0
Total Capital Outlay by Project		<u>\$172</u>	<u>\$132</u>	<u>\$200</u>

OSU - COLLEGE OF VETERINARY MED. (14)

MISSION

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

THE BOARD

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

STATUTORY REFERENCES

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

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

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
290 Educational & General Opns	17,476	17,101	19,590
430 Agency Relationship Fund	3,516	4,575	7,000
Total Expenditures by Fund	<u>\$20,992</u>	<u>\$21,676</u>	<u>\$26,590</u>

EXPENDITURES BY OBJECT

Object of Expenditure	\$000's		
	FY- 2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
Salaries and Benefits	12,820	14,640	16,393
Professional Services	221	485	0
Travel	155	174	0
Lease-Purchase Expenditures	0	0	0
Equipment	1,666	889	0
Payments To Local Govt Subdivisio	0	0	0
Other Operating Expenses	6,133	5,488	10,199
Total Expenditures by Object	<u>\$20,995</u>	<u>\$21,676</u>	<u>\$26,592</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted
11	Instruction			
1	Instruction	4,501	4,792	5,191
	Total Instruction	4,501	4,792	5,191
12	Research			
1	Research	2,581	2,601	3,222
	Total Research	2,581	2,601	3,222
13	Public Service			
1	Public Service	6,884	6,922	7,291
	Total Public Service	6,884	6,922	7,291
14	Academic Support			
1	Academic Support	994	862	1,169
	Total Academic Support	994	862	1,169
15	Student Services			
1	Student Services	69	66	111
	Total Student Services	69	66	111
16	Institutional Support			
1	Institutional Support	474	396	534
	Total Institutional Support	474	396	534
17	Operation & Maint of Plant			
1	Operation & Maint of Plant	1,973	1,462	2,042
	Total Operation & Maint of Plant	1,973	1,462	2,042
18	Scholarships and Fellowships			
1	Scholarships and Fellowships	0	0	30
	Total Scholarships and Fellowships	0	0	30
21	Sponsored Programs			
1	Sponsored Programs	3,516	4,575	7,000
	Total Sponsored Programs	3,516	4,575	7,000
Total Expenditures by Activity		\$20,992	\$21,676	\$26,590

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name		FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted
0	Total Institution FTE	287.5	313.0	298.5
Total FTE		287.5	313.0	298.5
Number of Vehicles		0	0	0

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Fund:		FY-2001 Actual	FY-2002 Actual	FY-2003 Estimated
#	Fund name			
13X	St Bldg Bonds of 92 Series A or B	49	0	0
295	Capital Improvements Revolving	87	39	385
450	Master Lease Purchase Fund	157	0	0

Total Capital Outlay by Fund	<u><u>\$293</u></u>	<u><u>\$39</u></u>	<u><u>\$385</u></u>
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\$000's

Expenditures by Project:		FY-2001	FY-2002	FY-2003
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
91	Capital Projects			
35008	Equine Research Park	2	5	
39041	Equine Research Park	83	0	0
39174	MLP-Vet. Med. Equipment	157	0	0
39263	General Restorations	0	34	25
40007	Veterinary Medicine Bldg Renov	2	0	0
92	G.O. Bond Fund (Capital)			
40009	OK Animal Dis. Diag. Lab Renov	34	0	0
40010	Animal Care Facilities Renov	14	0	0
99	New Capital Projects			
1	McElroy Hall - Deferred Maint			360
Total Capital Outlay by Project		<u><u>\$292</u></u>	<u><u>\$39</u></u>	<u><u>\$385</u></u>

OSU - EXPERIMENT STATION (11)

MISSION

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

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

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

THE BOARD

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

STATUTORY REFERENCES

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

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

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2001 Actual	FY-2002 Actual	FY-2003 Budgeted
290 Educational & General Opns	22,146	21,974	22,368
430 Agency Relationship Fund	14,118	13,759	19,982
Total Expenditures by Fund	\$36,264	\$35,733	\$42,350

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY- 2001	FY-2002	FY-2003	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
Salaries and Benefits	25,402	25,611	30,755	
Professional Services	621	707	0	
Travel	586	564	0	
Lease-Purchase Expenditures	0	0	0	
Equipment	2,783	1,632	0	
Payments To Local Govt Subdivisio	0	0	0	
Other Operating Expenses	6,871	7,219	11,595	
Total Expenditures by Object	<u>\$36,263</u>	<u>\$35,733</u>	<u>\$42,350</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY- 2001	FY-2002	FY-2003	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
12 Research				
1 Research	22,146	21,974	22,368	
Total Research	<u>22,146</u>	<u>21,974</u>	<u>22,368</u>	
21 Sponsored Programs				
1 Sponsored Programs	14,118	13,759	19,982	
Total Sponsored Programs	<u>14,118</u>	<u>13,759</u>	<u>19,982</u>	
Total Expenditures by Activity	<u>\$36,264</u>	<u>\$35,733</u>	<u>\$42,350</u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES		\$000's		
Activity No. and Name	FY- 2001	FY-2002	FY-2003	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
0 Total Institution FTE	592.3	577.5	564.3	
Total FTE	<u>592.3</u>	<u>577.5</u>	<u>564.3</u>	
Number of Vehicles	0	0	0	

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Fund:	FY- 2001	FY-2002	FY-2003	
# Fund name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	
13X St Bldg Bonds of 92 Series A or B	13	0	0	
295 Capital Improvements Revolving	57	177	0	
495 Federal Construction Fund	480	0	0	
Total Capital Outlay by Fund	<u>\$550</u>	<u>\$177</u>	<u>\$0</u>	

		\$000's		
Expenditures by Project:	FY- 2001	FY-2002	FY-2003	
# Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	
91 Capital Projects				
38085 Ag Station Renovation Ph II	49	152	0	
39120 Exp. Station Renovation, PhII	8	25	0	

FY - 2004 EXECUTIVE BUDGET

\$000's

Expenditures by Project:		FY-2001	FY-2002	FY-2003
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
91	Capital Projects			
39180	Stored Prods. Res. & Educ. cnt	480	0	0
92	G.O. Bond Fund (Capital)			
40004	Agriculture Exper. Stat. Renov	13	0	0
Total Capital Outlay by Project		<u>\$550</u>	<u>\$177</u>	<u>\$0</u>

OSU - EXTENSION DIVISION (12)

MISSION

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

THE BOARD

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

STATUTORY REFERENCES

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

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

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
290 Educational & General Opns	23,264	24,972	25,798
430 Agency Relationship Fund	11,622	12,707	14,556
Total Expenditures by Fund	<u>\$34,886</u>	<u>\$37,679</u>	<u>\$40,354</u>

EXPENDITURES BY OBJECT

Object of Expenditure	\$000's		
	FY- 2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
Salaries and Benefits	29,907	32,341	33,759
Professional Services	181	366	0
Travel	848	902	0
Lease-Purchase Expenditures	0	0	0
Equipment	564	762	0
Payments To Local Govt Subdivisio	0	0	0
Other Operating Expenses	3,387	3,306	6,595
Total Expenditures by Object	<u>\$34,887</u>	<u>\$37,677</u>	<u>\$40,354</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted
13	Public Service			
1	Public Service	23,264	24,972	25,798
	Total Public Service	<u>23,264</u>	<u>24,972</u>	<u>25,798</u>
21	Sponsored Programs			
1	Sponsored Programs	11,622	12,707	14,556
	Total Sponsored Programs	<u>11,622</u>	<u>12,707</u>	<u>14,556</u>
Total Expenditures by Activity		<u>\$34,886</u>	<u>\$37,679</u>	<u>\$40,354</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name		FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted
0	Total Institution FTE	701.8	718.5	683.4
Total FTE		<u>701.8</u>	<u>718.5</u>	<u>683.4</u>
Number of Vehicles		0	0	0

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

MISSION

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

THE BOARD

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

STATUTORY REFERENCES

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

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

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
290 Educational & Gen Operations	17,116	18,070	18,462
430 Agency Relationship Fund	1,671	2,408	2,500
Total Expenditures by Fund	<u><u>\$18,787</u></u>	<u><u>\$20,478</u></u>	<u><u>\$20,962</u></u>

EXPENDITURES BY OBJECT

Object of Expenditure	\$000's		
	FY- 2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
Salaries and Benefits	14,586	16,034	16,115
Professional Services	91	34	0
Travel	119	109	0
Lease-Purchase Expenditures	0	0	0
Equipment	632	604	0
Payments To Local Govt Subdivisio	0	0	0
Other Operating Expenses	3,358	3,701	4,845
Total Expenditures by Object	<u><u>\$18,786</u></u>	<u><u>\$20,482</u></u>	<u><u>\$20,960</u></u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted
11	Instruction			
1	Instruction	9,704	10,266	9,980
2	Instruction - Information Tech	0	2	212
	Total Instruction	9,704	10,268	10,192
14	Academic Support			
1	Academic Support	1,082	1,527	1,846
2	Academic Suppt - Info Tech	0	14	193
	Total Academic Support	1,082	1,541	2,039
15	Student Services			
1	Student Services	1,291	1,271	1,492
2	Student Services - Info Tech	0	2	63
	Total Student Services	1,291	1,273	1,555
16	Institutional Support			
1	Institutional Support	2,025	2,030	1,638
2	Institution Suppt - Info Tech	0	19	119
	Total Institutional Support	2,025	2,049	1,757
17	Operation & Maint of Plant			
1	Operation & Maint of Plant	3,013	2,935	2,899
2	Ops/Maint of Plant - Info Tech	0	5	20
	Total Operation & Maint of Plant	3,013	2,940	2,919
21	Sponsored Programs			
1	Sponsored Programs	1,671	2,408	2,500
	Total Sponsored Programs	1,671	2,408	2,500
81	Data Proc-Admin Computing Sup			
1	Data Proc-Admin Computing Supp	1	0	0
	Total Data Proc-Admin Computing Supp	1	0	0
Total Expenditures by Activity		\$18,787	\$20,479	\$20,962

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name		FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted
0	Total Institution FTE	395.8	410.8	350.9
Total FTE		395.8	410.8	350.9
Number of Vehicles		0	0	0

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Fund: # Fund name		FY-2001 Actual	FY-2002 Actual	FY-2003 Estimated
295	Capital Improvements Revolving	300	289	630
Total Capital Outlay by Fund		\$300	\$289	\$630

\$000's

Expenditures by Project:		FY-2001	FY-2002	FY-2003
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
91	Capital Projects			
36149	General Campus Maintennace-OKM	32	0	0
37031	Instructional Equipment	0	32	0
39038	Gen. Campus Maintenance	229	0	25
39039	Upgrade Campus Infrastructure	13	0	0
39107	Gen. Campus Maintenance	26	257	62
39315	Instructional Equipment	0	0	43
39316	General Campus Maintenance	0	0	500
Total Capital Outlay by Project		<u>\$300</u>	<u>\$289</u>	<u>\$630</u>

OSU - TECHNICAL INSTITUTE OF OKC (15)

MISSION

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

THE BOARD

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

STATUTORY REFERENCES

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

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

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
290 Educational & General Opns	12,497	12,793	13,264
430 Agency Relationship Fund	1,304	1,254	2,035
Total Expenditures by Fund	<u><u>\$13,801</u></u>	<u><u>\$14,047</u></u>	<u><u>\$15,299</u></u>

EXPENDITURES BY OBJECT

Object of Expenditure	\$000's		
	FY- 2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
Salaries and Benefits	10,552	10,721	12,168
Professional Services	109	105	0
Travel	114	128	0
Lease-Purchase Expenditures	0	0	0
Equipment	559	619	0
Payments To Local Govt Subdivisio	0	0	0
Other Operating Expenses	2,468	2,471	3,133
Total Expenditures by Object	<u><u>\$13,802</u></u>	<u><u>\$14,044</u></u>	<u><u>\$15,301</u></u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted
11	Instruction			
1	Instruction	6,912	7,055	7,092
2	Instruction - Information Tech	186	107	302
	Total Instruction	<u>7,098</u>	<u>7,162</u>	<u>7,394</u>
14	Academic Support			
1	Academic Support	996	1,068	1,130
2	Academic Suppt - Info Tech	8	7	145
	Total Academic Support	<u>1,004</u>	<u>1,075</u>	<u>1,275</u>
15	Student Services			
1	Student Services	844	1,017	997
2	Student Services - Info Tech	13	34	53
	Total Student Services	<u>857</u>	<u>1,051</u>	<u>1,050</u>
16	Institutional Support			
1	Institutional Support	1,704	1,832	1,644
2	Institution Suppt - Info Tech	34	15	66
	Total Institutional Support	<u>1,738</u>	<u>1,847</u>	<u>1,710</u>
17	Operation & Maint of Plant			
1	Operation & Maint of Plant	1,697	1,629	1,803
2	Ops/Maint of Plant - Info Tech	34	27	33
	Total Operation & Maint of Plant	<u>1,731</u>	<u>1,656</u>	<u>1,836</u>
21	Sponsored Programs			
1	Sponsored Programs	1,304	1,254	2,035
	Total Sponsored Programs	<u>1,304</u>	<u>1,254</u>	<u>2,035</u>
80	Data Proc-Acad Computing Supp			
1	Data Proc-Acad Computing Supp	62	0	0
	Total Data Proc-Acad Computing Supp	<u>62</u>	<u>0</u>	<u>0</u>
81	Data Proc-Admin Computing Sup			
1	Data Proc-Admin Computing Supp	7	0	0
	Total Data Proc-Admin Computing Supp	<u>7</u>	<u>0</u>	<u>0</u>
Total Expenditures by Activity		<u>\$13,801</u>	<u>\$14,045</u>	<u>\$15,300</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name		FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted
0	Total Institution FTE	<u>273.5</u>	<u>273.0</u>	<u>284.5</u>
Total FTE		<u>273.5</u>	<u>273.0</u>	<u>284.5</u>
Number of Vehicles		0	0	0

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Fund: # Fund name		FY-2001 Actual	FY-2002 Actual	FY-2003 Estimated
295	Capital Improvements Revolving	911	327	944
Total Capital Outlay by Fund		<u>\$911</u>	<u>\$327</u>	<u>\$944</u>

		\$000's		
Expenditures by Project:		FY-2001	FY-2002	FY-2003
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
91	Capital Projects			
37042	Equipment	2	0	0
37104	Gen. Campus Maintenance	783	21	0
39122	General Campus Maintenance	93	204	500
39178	Turf Management Facility	33	86	0
39267	Gen. Campus Maintenance	0	15	194
99	New Capital Projects			
1	Academic Facilities - Remodel			250
Total Capital Outlay by Project		<u>\$911</u>	<u>\$326</u>	<u>\$944</u>

OSU - TULSA (16)

MISSION

Oklahoma State University-Tulsa works in concert with the Stillwater campus to fulfill the OSU philosophy of "one university, multiple campuses". OSU-Tulsa offers more than 80 undergraduate and graduate degrees in a variety of important fields, including engineering, business, computer science, telecommunications management, education, aviation and much more. Junior, senior and graduate credit may be earned at OSU-Tulsa. Tulsa Community College and OSU-Tulsa work closely together to link programs between the institutions so that students can attend their first two years at TCC and then transfer to OSU-Tulsa to complete a bachelor's degree.

OSU-Tulsa is expected to grow rapidly and significantly throughout the upcoming years to meet the local demand for OSU degrees. The goal is to have an enrollment of 20,000 students by the year 2020. The campus has room to expand, and there are plans to construct a research and laboratory facility and possibly student housing within the next few years.

THE BOARD

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

STATUTORY REFERENCES

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

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

EXPENDITURES BY FUND		\$000's		
Type of Fund:		FY- 2001	FY-2002	FY-2003
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
290	Educational & General Opns	13,332	13,611	18,089
430	Agency Relationship Fund	100	115	230
Total Expenditures by Fund		<u><u>\$13,432</u></u>	<u><u>\$13,726</u></u>	<u><u>\$18,319</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY- 2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>	
Salaries and Benefits	4,746	5,442	5,709	
Professional Services	241	252	0	
Travel	64	62	0	
Lease-Purchase Expenditures	0	0	0	
Equipment	403	208	0	
Payments To Local Govt Subdivisio	0	0	0	
Other Operating Expenses	7,980	7,759	12,611	
Total Expenditures by Object	<u>\$13,434</u>	<u>\$13,723</u>	<u>\$18,320</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY- 2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>	
11 Instruction				
1 Instruction	6,137	5,637	7,970	
2 Instruction - Information Tech	112	100	1,159	
Total Instruction	<u>6,249</u>	<u>5,737</u>	<u>9,129</u>	
12 Research				
1 Research	24	45	8	
Total Research	<u>24</u>	<u>45</u>	<u>8</u>	
13 Public Service				
1 Public Service	243	187	146	
2 Public Service - Info Tech	1	2	17	
Total Public Service	<u>244</u>	<u>189</u>	<u>163</u>	
14 Academic Support				
1 Academic Support	1,840	1,984	2,213	
2 Academic Suppt - Info Tech	9	11	106	
Total Academic Support	<u>1,849</u>	<u>1,995</u>	<u>2,319</u>	
15 Student Services				
1 Student Services	991	1,141	1,468	
2 Student Services - Info Tech	12	9	103	
Total Student Services	<u>1,003</u>	<u>1,150</u>	<u>1,571</u>	
16 Institutional Support				
1 Institutional Support	1,996	2,516	2,171	
2 Institution Suppt - Info Tech	15	6	97	
Total Institutional Support	<u>2,011</u>	<u>2,522</u>	<u>2,268</u>	
17 Operation and Maint of Plant				
1 Operation and Maint of Plant	1,928	1,969	2,607	
2 Ops/Maint of Plant - Info Tech	4	2	26	
Total Operation and Maint of Plant	<u>1,932</u>	<u>1,971</u>	<u>2,633</u>	
21 Sponsored Programs				
1 Sponsored Programs	100	115	230	
Total Sponsored Programs	<u>100</u>	<u>115</u>	<u>230</u>	
80 Data Process - Acad Computing				
1 Data Process - Acad Computing	8	0	0	
Total Data Process - Acad Computing	<u>8</u>	<u>0</u>	<u>0</u>	
81 Data Process - Admin Computing				

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted
81 Data Process - Admin Computing			
1 Data Process - Admin Computing	11	0	0
Total Data Process - Admin Computing	11	0	0
Total Expenditures by Activity	\$13,431	\$13,724	\$18,321

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted
0 Total Institution FTE	237.0	250.8	128.6
Total FTE	237.0	250.8	128.6
Number of Vehicles	0	0	0

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Fund: # Fund name	FY-2001 Actual	FY-2002 Actual	FY-2003 Estimated	
295 Capital Improvements Revolving	391	832	389	
452 OCIA State Facilities Revenue Bond	398	245	5	
Total Capital Outlay by Fund	\$789	\$1,077	\$394	

		\$000's		
Expenditures by Project: # Project name	FY-2001 Actual	FY-2002 Actual	FY-2003 Estimated	
91 Capital Projects				
38095 Campus Street Improvements	21	0	0	
39068 Purchase FF&E, Phase II	370	832	250	
39290 Research and Lab Facility			39	
39292 Parking Lot and Expansion			100	
50008 Telecommunications Equip. OCIA	3	79	4	
50009 Classroom & Instruct EquipOCIA	395	165	1	
Total Capital Outlay by Project	\$789	\$1,076	\$394	

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- 2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
290 Educational & General Opns	27,553	28,635	32,668
430 Agency Relationship Fund	1,420	1,330	9,832
Total Expenditures by Fund	<u>\$28,973</u>	<u>\$29,965</u>	<u>\$42,500</u>

EXPENDITURES BY OBJECT

Object of Expenditure	\$000's		
	FY- 2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
Salaries and Benefits	22,554	23,852	26,118
Professional Services	484	366	0
Travel	261	220	0
Lease-Purchase Expenditures	868	941	0
Equipment	456	378	0
Payments To Local Govt Subdivisio	0	0	0
Other Operating Expenses	4,351	4,210	16,383
Total Expenditures by Object	<u>\$28,974</u>	<u>\$29,967</u>	<u>\$42,501</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted
11	Instruction			
1	Instruction	16,104	16,344	18,291
2	Instruction - Information Tech	1,131	2,166	2,723
	Total Instruction	<u>17,235</u>	<u>18,510</u>	<u>21,014</u>
14	Academic Support			
1	Academic Support	1,229	1,156	1,381
2	Academic Support - Info Tech	187	214	120
	Total Academic Support	<u>1,416</u>	<u>1,370</u>	<u>1,501</u>
15	Student Services			
1	Student Services	2,036	1,993	2,353
2	Student Services - Info Tech	25	83	127
	Total Student Services	<u>2,061</u>	<u>2,076</u>	<u>2,480</u>
16	Institutional Support			
1	Institutional Support	3,027	3,019	3,538
2	Institution Suppt - Info Tech	134	256	278
	Total Institutional Support	<u>3,161</u>	<u>3,275</u>	<u>3,816</u>
17	Operation & Maint of Plant			
1	Operation & Maint of Plant	3,580	3,330	3,859
	Total Operation & Maint of Plant	<u>3,580</u>	<u>3,330</u>	<u>3,859</u>
18	Scholarships and Fellowships			
1	Scholarships and Fellowships	0	74	0
	Total Scholarships and Fellowships	<u>0</u>	<u>74</u>	<u>0</u>
21	Sponsored Programs			
1	Sponsored Programs	1,420	1,330	9,832
	Total Sponsored Programs	<u>1,420</u>	<u>1,330</u>	<u>9,832</u>
80	Data Proc-Acad Computing Supp			
1	Data Proc-Acad Computing Supp	55	0	0
	Total Data Proc-Acad Computing Supp	<u>55</u>	<u>0</u>	<u>0</u>
81	Data Proc-Admin Computing Sup			
1	Data Proc-Admin Computing Supp	44	0	0
	Total Data Proc-Admin Computing Supp	<u>44</u>	<u>0</u>	<u>0</u>
Total Expenditures by Activity		<u>\$28,972</u>	<u>\$29,965</u>	<u>\$42,502</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name		FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted
0	Total Institution FTE	<u>547.6</u>	<u>507.8</u>	<u>686.9</u>
Total FTE		547.6	507.8	686.9
Number of Vehicles		0	0	0

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Fund:		FY-2001	FY-2002	FY-2003
#	Fund name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
295	Capital Improvements Revolving	1,219	832	831
452	OCIA State Facilities Revenue Bond	1,142	0	0
480	Student Facilities Construction Fund	1,961	4,239	1,398
Total Capital Outlay by Fund		<u>\$4,322</u>	<u>\$5,071</u>	<u>\$2,229</u>

		\$000's		
Expenditures by Project:		FY-2001	FY-2002	FY-2003
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
91	Capital Projects			
38018	Econ. Dev. 1st Floor Equip.	4	0	0
38023	Camp Remodel: 1st Floor Int. I	48	0	0
39121	Integrated Inform. System	1,126	356	150
39123	Center for Econ. & Bus Dev.	18	0	0
39140	First Floor Remodel/Library	1,961	4,467	1,659
39193	Auto Tech Cntr./Phy Plant/Stor	23	248	327
39329	Roof Replacement	0	0	93
50038	Phase I, Cntr. Info. Tech OCIA	1,142	0	0
Total Capital Outlay by Project		<u>\$4,322</u>	<u>\$5,071</u>	<u>\$2,229</u>

OUTSTANDING DEBT		\$000's		
		FY-2001	FY-2002	FY-2003
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Lease-purchase obligations		2,174	2,454	1,701
Revenue bond issues		10,670	10,245	9,790
Other debt		0	0	0
Total Outstanding Debt		<u>\$12,844</u>	<u>\$12,699</u>	<u>\$11,491</u>

OKLAHOMA PANHANDLE STATE UNIVERSITY (530)

MISSION

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

THE BOARD

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

STATUTORY REFERENCES

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

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

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
290 Educational & General Opns	7,861	8,182	8,534
430 Agency Relationship Fund	7	0	0
Total Expenditures by Fund	<u><u>\$7,868</u></u>	<u><u>\$8,182</u></u>	<u><u>\$8,534</u></u>

EXPENDITURES BY OBJECT

Object of Expenditure	\$000's		
	FY- 2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
Salaries and Benefits	5,745	6,209	6,194
Professional Services	305	329	0
Travel	140	131	0
Lease-Purchase Expenditures	0	0	0
Equipment	165	79	0
Payments To Local Govt Subdivisio	21	17	0
Other Operating Expenses	1,491	1,417	2,339
Total Expenditures by Object	<u><u>\$7,867</u></u>	<u><u>\$8,182</u></u>	<u><u>\$8,533</u></u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2001	FY-2002	FY-2003
		Actual	Actual	Budgeted
11	Instruction			
1	Instruction	3,260	3,580	3,488
2	Instruction - Information Tech	84	88	124
	Total Instruction	<u>3,344</u>	<u>3,668</u>	<u>3,612</u>
14	Academic Support			
1	Academic Support	842	776	893
2	Academic Support - Info Tech	21	22	31
	Total Academic Support	<u>863</u>	<u>798</u>	<u>924</u>
15	Student Services			
1	Student Services	973	1,062	1,058
2	Student Services - Info Tech	42	44	10
	Total Student Services	<u>1,015</u>	<u>1,106</u>	<u>1,068</u>
16	Institutional Support			
1	Institutional Support	1,116	1,096	1,226
2	Institution Suppt - Info Tech	42	44	62
	Total Institutional Support	<u>1,158</u>	<u>1,140</u>	<u>1,288</u>
17	Operation & Maint of Plant			
1	Operation & Maint of Plant	1,404	1,448	1,612
2	Ops/Maint of Plant - Info Tech	21	22	31
	Total Operation & Maint of Plant	<u>1,425</u>	<u>1,470</u>	<u>1,643</u>
21	Sponsored Programs			
1	Sponsored Programs	7	0	0
	Total Sponsored Programs	<u>7</u>	<u>0</u>	<u>0</u>
80	Data Proc-Acad Computing Supp			
1	Data Proc-Acad Computing Supp	45	0	0
	Total Data Proc-Acad Computing Supp	<u>45</u>	<u>0</u>	<u>0</u>
81	Data Proc-Admin Computing Supp			
1	Data Proc-Admin Computing Supp	10	0	0
	Total Data Proc-Admin Computing Supp	<u>10</u>	<u>0</u>	<u>0</u>
Total Expenditures by Activity		<u><u>\$7,867</u></u>	<u><u>\$8,182</u></u>	<u><u>\$8,535</u></u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name		FY-2001	FY-2002	FY-2003
		Actual	Actual	Budgeted
0	Total Institution FTE	<u>187.9</u>	<u>188.8</u>	<u>144.0</u>
Total FTE		187.9	188.8	144.0
Number of Vehicles		0	0	0

CAPITAL OUTLAY and SPECIAL PROJECTS

Expenditures by Fund:		\$000's		
# Fund name	FY-2001	FY-2002	FY-2003	
	Actual	Actual	Estimated	

CAPITAL OUTLAY and SPECIAL PROJECTS (continued)		\$000's		
Expenditures by Fund:		FY-2001	FY-2002	FY-2003
#	Fund name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
295	Capital Improvements Revolving	296	1,302	3,779
452	OCIA State Facilities Revenue Bond	257	352	49
600	Sec. 13 Const. & Purch of Buildings	465	248	379
650	New College - Const & Purch of Bldg	163	417	22
Total Capital Outlay by Fund		<u>\$1,181</u>	<u>\$2,319</u>	<u>\$4,229</u>

		\$000's		
Expenditures by Project:		FY-2001	FY-2002	FY-2003
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
91	Capital Projects			
37046	Campuswide Network	8	104	95
37049	Facilities Renovation	142	165	93
37050	Instructional Materials & Equi	406	287	103
39074	Vehicles	76	59	40
39137	Student Activity & Cultural Ct	257	1,302	3,779
39187	Carter Computer Lab	13	2	0
39212	Equipment & Materials	18	47	70
50024	Structural Repair OCIA Bonds	5	84	0
50025	Commications & Maint.Equip	244	83	49
50026	Storage & Vehicle Fac. OCIA	7	185	0
Total Capital Outlay by Project		<u>\$1,176</u>	<u>\$2,318</u>	<u>\$4,229</u>

OUTSTANDING DEBT		\$000's		
		FY-2001	FY-2002	FY-2003
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Lease-purchase obligations		642	593	542
Revenue bond issues		0	0	0
Other debt		173	173	0
Total Outstanding Debt		<u>\$815</u>	<u>\$766</u>	<u>\$542</u>

OKLAHOMA STATE UNIVERSITY (10)

MISSION

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

THE BOARD

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

STATUTORY REFERENCES

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

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

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
290 Educational & General Opns	147,611	157,482	180,316
430 Agency Relationship Fund	28,477	27,245	32,000
Total Expenditures by Fund	<u>\$176,088</u>	<u>\$184,727</u>	<u>\$212,316</u>

EXPENDITURES BY OBJECT

Object of Expenditure	\$000's		
	FY- 2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
Salaries and Benefits	138,162	145,575	144,678
Professional Services	6,482	5,133	0
Travel	2,779	2,685	0
Lease-Purchase Expenditures	0	0	0
Equipment	8,579	8,325	0
Payments To Local Govt Subdivisio	0	0	0
Other Operating Expenses	20,087	23,011	67,638
Total Expenditures by Object	<u>\$176,089</u>	<u>\$184,729</u>	<u>\$212,316</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2001	FY-2002	FY-2003
		Actual	Actual	Budgeted
11	Instruction			
1	Instruction	77,977	83,462	86,374
2	Instruction - Information Tech	4	0	1,317
	Total Instruction	77,981	83,462	87,691
12	Research			
1	Research	13,242	13,490	14,192
2	Research - Information Tech	0	0	223
	Total Research	13,242	13,490	14,415
13	Public Service			
1	Public Service	3,024	3,750	3,542
2	Public Service - Inform Tech	0	0	45
	Total Public Service	3,024	3,750	3,587
14	Academic Support			
1	Academic Support	29,628	30,499	31,598
2	Academic Support - Info Tech	19	20	1,048
	Total Academic Support	29,647	30,519	32,646
15	Student Services			
1	Student Services	6,432	6,608	8,302
2	Student Services - Info Tech	0	0	2,407
	Total Student Services	6,432	6,608	10,709
16	Institutional Support			
1	Institutional Support	10,652	11,181	10,314
2	Institution Suppt - Info Tech	1	0	511
	Total Institutional Support	10,653	11,181	10,825
17	Operation & Maint of Plant			
1	Operation & Maint of Plant	6,551	8,408	19,374
2	Ops/Maint of Plant - Info Tech	11	0	603
	Total Operation & Maint of Plant	6,562	8,408	19,977
18	Scholarships and Fellowships			
1	Scholarships and Fellowships	66	64	467
	Total Scholarships and Fellowships	66	64	467
21	Sponsored Programs			
1	Sponsored Programs	28,477	27,245	32,000
	Total Sponsored Programs	28,477	27,245	32,000
80	Data Proc-Acad Computing Supp			
1	Data Proc-Acad Computing Supp	4	0	0
	Total Data Proc-Acad Computing Supp	4	0	0
Total Expenditures by Activity		\$176,088	\$184,727	\$212,317

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

<u>Activity No. and Name</u>	<u>FY-2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>
0 Total Institution FTE	4,478.0	4,600.5	4,036.0
Total FTE	4,478.0	4,600.5	4,036.0
Number of Vehicles	0	0	0

CAPITAL OUTLAY and SPECIAL PROJECTS

\$000's

<u>Expenditures by Fund: # Fund name</u>	<u>FY-2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Estimated</u>
295 Capital Improvements Revolving	741	194	3,903
340 Bond Transfer Fund	3,607	3,759	4,000
450 Master Lease Purchase Fund	3,275	5,347	1,078
452 OCIA State Facilities Revenue Bond	1,207	1,724	0
485 Revenue Bond Fund	0	1,606	8,350
486 1998 Athletic Fac Revenue Bond Fd	2,029	0	315
487 1998 ODFA Athletic Fac Project Fd	1,139	0	0
488 1998 Utility Sys Revenue Bond Fd	4,302	0	0
495 Federal Construction Fund	0	0	80
600 Section 13 - Const & Purch of Bldg	2,345	3,479	3,458
650 New College - Const & Purch of Bldg	870	1,602	1,357
Total Capital Outlay by Fund	\$19,515	\$17,711	\$22,541

\$000's

<u>Expenditures by Project: # Project name</u>	<u>FY-2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Estimated</u>
91 Capitol Projects			
19052 Laser Research Center	0	0	0
34120 GENERAL CAMPUS MAINTENANCE	1	38	0
36035 Deferred Maintenance - S13/NC	0	17	0
36059 Center for Services to Student	80	1	0
36065 HES-Nutrition Lab Renovation	25	0	0
36149 General Campus Maintenance-OKM	147	59	0
36165 Center Modification	12	0	0
36176 Physical Science Ren, Ph II	9	0	0
37004 Academic Building Renovation	58	42	0
37017 ADA Compliance	10	(1)	0
37018 Deferred Maintenance Agreement	0	6	0
37088 IBA Arena Expansion	4,208	1,071	1,250
37104 Pol Sci OKC Emer Vehc Operat	283	60	0
38002 ADA Compliance	131	21	0
38003 Asbestos Abatement	(78)	0	0
38004 Def. Maintenance - Sect. 13	21	27	0
38005 Gen. Campus Maintenance	34	137	0
38006 Life Safety Codes	851	224	225
38008 Gen. Campus Maint. COMS Sect13	0	151	0
38013 Perkins Rd. Research Fac. Dev.	268	219	350
38024 West Chilled Water Plant Ph I	3,976	0	0
38068 Library Remote Facility	0	2	12
38087 HES Outdoor Learning Lab	0	46	0
38094 Arch. Building Renovation	172	50	950

FY - 2004 EXECUTIVE BUDGET

\$000's

Expenditures by Project:		FY-2001	FY-2002	FY-2003
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
91	Capitol Projects			
38108	Nutrional Science Lab	79	22	21
39038	General Campus Maintenance OKM	175	4	0
39041	Equine Research Vet Med.	14	0	0
39043	West Chilled Water Plant	327	0	0
39052	General Campus Maintenance	292	53	0
39102	Asbestos Abatement	350	182	0
39103	Gen. Campus Maintenance	363	(126)	6
39104	ADA Compliance	27	185	57
39105	Deferred Maintenance	153	38	0
39106	Life/Safety Upgrades	22	123	28
39116	Academic Building Remodel	13	987	0
39117	Def. Maintenance	0	670	0
39119	Reynolds Baseball Stad. Improv	0	140	0
39141	Womens Softball Stadium	400	0	0
39167	MLP-Transportation Services	0	56	0
39168	MLP-Physical Equipment Upgrade	179	0	0
39169	MLP-Ed. Television Services	426	80	0
39170	MLP-Athletic Dept. Equipment	1,343	639	23
39171	MLP-Classroom & Computer Equip	61	3	0
39172	MLP-Acad. & Adm. Comp. Systems	808	0	0
39173	MLP-Telecom. Equipment Upgrade	458	716	2
39175	Const. Swine Res. Facility	0	324	632
39194	Student Union Hotel	0	0	315
39197	Master Lease II Telcomm	0	503	0
39198	Master Lease II CIS Alexander	0	1,283	0
39199	Master Lease II CIS Kidd	0	375	6
39200	Master Lease II CIS Carlile	0	116	1
39201	Master Lease II Police	0	590	0
39219	Gen. Campus Maintenance	0	945	124
39222	PIO Building ADA Upgrade	0	45	400
39246	MLPIII - UPS Disbursement	0	100	0
39247	MLPIII - Energy Management Sys	0	886	206
39250	Graphics Arts Studio	0	212	903
39261	MLP, Series 2002 A, Printing	0	0	214
39279	Clovin Center Expansion	0	1,606	8,350
39282	Gen. Campus Maintenance	0	0	700
39283	Deferred Maintenance 2003	0	0	200
39284	Asbestos Abatement	0	0	350
39285	Life Safety Codes	0	0	300
39286	ADA Compliance	0	0	200
39307	Mech Eng Lab Demolition	0	0	225
39309	Master Lease Series 2002B	0	0	50
39311	OKM Acad Bldg Roof Repair	0	0	200
39312	Vet Med Biosensor Lab	0	0	145
39314	Adv Tech Research Ctr Lab	0	0	1,000
39316	General Campus Maintenance	0	0	15
39320	Whitehurst Hall Improvements	0	0	350
39332	Master Lease 2002C	0	0	403
40010	Animal Care Facilities Renov	4	0	0
40051	Advanced Technology Center Res	2,567	2,688	2,750
50004	Center for Student Serv. OCIA	1,025	0	0
50005	Fire Protection & Safety OCIA	65	1,556	173
50007	Remote Library Facility OCIA	117	168	0

FY - 2004 EXECUTIVE BUDGET

\$000's

Expenditures by Project:		FY-2001	FY-2002	FY-2003
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
99	New Capital Projects			
1	Research & Teaching Lab Renov	0	0	805
2	Instruction/Research Equipment	0	0	300
3	OSU Landscape Master Plan Impl	0	0	200
4	Advanced Tec Res Ctr Lab Compl	0	0	100
Total Capital Outlay by Project		<u>\$19,476</u>	<u>\$17,339</u>	<u>\$22,541</u>

OUTSTANDING DEBT

\$000's

	FY-2001	FY-2002	FY-2003
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Lease-purchase obligations	13,773	16,863	13,639
Revenue bond issues	63,135	80,025	77,415
Other debt	21,492	20,800	19,644
Total Outstanding Debt	<u>\$98,400</u>	<u>\$117,688</u>	<u>\$110,698</u>

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.

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- 2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
290 Edu & General Oper Revolv Fund	0	1,042	2,486
Total Expenditures by Fund	\$0	\$1,042	\$2,486

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY- 2001 Actual	FY-2002 Actual	FY-2003 Budgeted	
Salaries and Benefits	0	76	682	
Professional Services	0	519	803	
Travel	0	3	20	
Lease-Purchase Expenditures	0	8	24	
Equipment	0	6	9	
Payments To Local Govt Subdivisio	0	0	0	
Other Operating Expenses	0	430	949	
Total Expenditures by Object	\$0	\$1,042	\$2,487	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY- 2001 Actual	FY-2002 Actual	FY-2003 Budgeted	
10 Quartz Mountain State Park				
7508 Quartz Mountain State Park	0	319	676	
Total Quartz Mountain State Park	0	319	676	
15 Quartz Mountain Golf Course				
3665 Quartz Mountain Golf Course	0	112	0	
Total Quartz Mountain Golf Course	0	112	0	
16 QrtMnt. Institutional Support				
7509 Instituional Support	0	0	1,810	
Total QrtMnt. Institutional Support	0	0	1,810	
60 Quartz Mountain Resort Operati				
7509 Quartz Mountain Resort Opers.	0	611	0	
Total Quartz Mountain Resort Operati	0	611	0	
Total Expenditures by Activity	\$0	\$1,042	\$2,486	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY- 2001 Actual	FY-2002 Actual	FY-2003 Budgeted	
10 Quartz Mountain State Park	0.0	14.7	19.0	
16 QrtMnt. Institutional Support	0.0	0.0	2.0	
Total FTE	0.0	14.7	21.0	
Number of Vehicles	0	0	0	

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Fund: # Fund name	FY-2001 Actual	FY-2002 Actual	FY-2003 Estimated	
295 Cap Improvement Revolving Fund	0	0	264	
Total Capital Outlay by Fund	\$0	\$0	\$264	

		\$000's		
Expenditures by Project:		FY-2001	FY-2002	FY-2003
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
91	Capital Projects			
39278	Sewer Lift Station	0	0	129
39293	Performing Arts Drainage Park	0	0	75
39294	Golf Course - Irrigation	0	0	45
39295	Water Connection	0	0	15
Total Capital Outlay by Project		<u>\$0</u>	<u>\$0</u>	<u>\$264</u>

OUTSTANDING DEBT		\$000's		
		FY- 2001	FY-2002	FY-2003
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Lease-purchase obligations		0	5,604	5,278
Revenue bond issues		0	0	0
Other debt		0	0	0
Total Outstanding Debt		<u>\$0</u>	<u>\$5,604</u>	<u>\$5,278</u>

REDLANDS COMMUNITY COLLEGE (241)

MISSION

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

THE BOARD

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

STATUTORY REFERENCES

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

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

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
290 Educational & General Opns	6,157	6,148	5,957
430 Agency Relationship Fund	1,049	1,295	929
Total Expenditures by Fund	<u>\$7,206</u>	<u>\$7,443</u>	<u>\$6,886</u>

EXPENDITURES BY OBJECT

Object of Expenditure	\$000's		
	FY- 2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
Salaries and Benefits	4,874	5,309	4,758
Professional Services	153	157	0
Travel	122	113	0
Lease-Purchase Expenditures	0	0	0
Equipment	505	372	0
Payments To Local Govt Subdivisio	0	0	0
Other Operating Expenses	1,554	1,490	2,127
Total Expenditures by Object	<u>\$7,208</u>	<u>\$7,441</u>	<u>\$6,885</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted
11	Instruction			
1	Instruction	3,333	3,281	3,204
2	Instruction - Information Tech	0	0	239
	Total Instruction	<u>3,333</u>	<u>3,281</u>	<u>3,443</u>
13	Public Service			
1	Public Service	78	96	80
2	Public Service - Info Tech	0	0	5
	Total Public Service	<u>78</u>	<u>96</u>	<u>85</u>
14	Academic Support			
1	Academic Support	594	732	452
2	Academic Support - Info Tech	93	0	65
	Total Academic Support	<u>687</u>	<u>732</u>	<u>517</u>
15	Student Services			
1	Student Services	475	531	500
2	Student Services - Info Tech	0	0	23
	Total Student Services	<u>475</u>	<u>531</u>	<u>523</u>
16	Institutional Support			
1	Institutional Support	739	793	751
2	Institution Suppt - Info Tech	0	0	47
	Total Institutional Support	<u>739</u>	<u>793</u>	<u>798</u>
17	Operation & Maint of Plant			
1	Operation & Maint of Plant	789	715	589
2	Ops/Maint of Plant - Info Tech	0	0	4
	Total Operation & Maint of Plant	<u>789</u>	<u>715</u>	<u>593</u>
21	Sponsored Programs			
1	Sponsored Programs	1,049	1,295	929
	Total Sponsored Programs	<u>1,049</u>	<u>1,295</u>	<u>929</u>
80	Data Proc-Acad Computing Supp			
1	Data Proc-Acad Computing Supp	38	0	0
	Total Data Proc-Acad Computing Supp	<u>38</u>	<u>0</u>	<u>0</u>
81	Data Proc-Admin Computing Supp			
1	Data Proc-Admin Computing Supp	18	0	0
	Total Data Proc-Admin Computing Supp	<u>18</u>	<u>0</u>	<u>0</u>
Total Expenditures by Activity		<u>\$7,206</u>	<u>\$7,443</u>	<u>\$6,888</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name		FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted
0	Total Institution FTE	<u>142.7</u>	<u>150.2</u>	<u>102.0</u>
Total FTE		142.7	150.2	102.0
Number of Vehicles		0	0	0

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Fund:		FY-2001	FY-2002	FY-2003
#	Fund name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
295	Capital Improvements Revolving	538	584	490
454	OCIA State Facilities Revenue Bond	454	0	0
Total Capital Outlay by Fund		<u><u>\$992</u></u>	<u><u>\$584</u></u>	<u><u>\$490</u></u>

		\$000's		
Expenditures by Project:		FY-2001	FY-2002	FY-2003
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
91	Capital Projects			
34133	Landscaping and Drainage	5	0	0
36030	Building Repair & Maintenance	26	122	100
36050	P.E. Complex Renovation	353	58	0
36124	Instructional Equipment Upgrad	0	0	50
37014	Motor Pool/Purchase & Upgrade	52	6	75
38020	Agric./Therapeutic Equine Ctr.	100	397	190
38021	Parking Lot Repair	1	0	0
39299	Records Archiving	0	0	75
50039	Lifetime Fitness & Rehab. OCIA	454	0	0
Total Capital Outlay by Project		<u><u>\$991</u></u>	<u><u>\$583</u></u>	<u><u>\$490</u></u>

OUTSTANDING DEBT		\$000's		
		FY-2001	FY-2002	FY-2003
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Lease-purchase obligations		507	492	477
Revenue bond issues		1,087	985	930
Other debt		0	0	0
Total Outstanding Debt		<u><u>\$1,594</u></u>	<u><u>\$1,477</u></u>	<u><u>\$1,407</u></u>

REGENTS FOR A&M COLLEGES (600)

MISSION

The Board of Regents for Oklahoma Agricultural and Mechanical Colleges has the supervision, management and control of five institutions, including Connors State College, Langston University, Northeastern Oklahoma A&M College, Oklahoma Panhandle State University, and Oklahoma State University and its constituent agencies which include the Agricultural Experiment Station, the Agricultural Extension Division, OSU-Okmulgee, the College of Veterinary Medicine, OSU-Oklahoma City, the College of Osteopathic Medicine of OSU, and OSU-Tulsa.

Its legislative functions include establishing all general policies affecting the institutions it governs, their relation to one another, and the prescribing of such rules and regulations as may bring these policies into effect. Its judicial functions are limited to acting as a court of final settlement for matters that cannot be satisfactorily adjusted by the presidents of the colleges. Its executive power is delegated in most instances to the presidents of the institutions and their authorized administrators.

The Board of Regents for Oklahoma Agricultural and Mechanical Colleges, also referred to as the OSU/A&M Board of Regents, consists of nine members, one of whom is the President of the State Board of Agriculture. The remaining eight members are appointed by the Governor, by and with the advice and consent of the Senate. Except for the President of the State Board of Agriculture, Board members are appointed for eight-year terms to numbered positions on the Board representing Congressional Districts One through Six and two at-large appointments.

STATUTORY REFERENCES

Program Name	Statutory Reference
Board of Regents for Okla Agricultural & Mechanical Colleges	Article VI, Section 31a of the Oklahoma Constitution and Title 70, Section 3409 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- 2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
Total Expenditures by Fund			

EXPENDITURES BY OBJECT	\$000's		
Object of Expenditure	FY- 2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
Salaries and Benefits			
Professional Services			
Travel			
Lease-Purchase Expenditures			
Equipment			
Payments To Local Govt Subdivisio			
Other Operating Expenses			
Total Expenditures by Object			

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY	\$000's		
Activity No. and Name	FY- 2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
Total Expenditures by Activity			

*Expenditures for this entity are included in the budget for Oklahoma State University.

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 with at least one being from each of the Congressional Districts, by the governor and confirmed by the state senate for overlapping terms. The ninth member, the state superintendent of public instruction, is ex officio.

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- 2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
200 Regents OK Colleges Special Fund	782	724	767
Total Expenditures by Fund	\$782	\$724	\$767

EXPENDITURES BY OBJECT

Object of Expenditure	\$000's		
	FY- 2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
Salaries and Benefits	496	510	584
Professional Services	154	47	14
Travel	37	37	51
Lease-Purchase Expenditures	0	0	0
Equipment	6	12	12
Payments To Local Govt Subdivisio	0	0	0
Other Operating Expenses	88	117	107
Total Expenditures by Object	\$781	\$723	\$768

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2001	FY-2002	FY-2003
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
1	Administration			
1	Administration	782	724	767
	Total Administration	782	724	767
Total Expenditures by Activity		\$782	\$724	\$767

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name		FY-2001	FY-2002	FY-2003
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
1	Administration	7.4	7.5	8.3
Total FTE		7.4	7.5	8.3
Number of Vehicles		0	0	0

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

Type of Fund:	\$000's		
	FY- 2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
290 Educational & General Opns	13,831	15,421	18,810
430 Agency Relationship Fund	3,042	3,001	9,388
444 Auxiliary Travel & Payroll Fund	575	0	0
Total Expenditures by Fund	<u>\$17,448</u>	<u>\$18,422</u>	<u>\$28,198</u>

EXPENDITURES BY OBJECT

Object of Expenditure	\$000's		
	FY- 2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
Salaries and Benefits	12,101	13,133	16,320
Professional Services	804	1,152	0
Travel	311	325	0
Lease-Purchase Expenditures	0	0	0
Equipment	714	535	0
Payments To Local Govt Subdivisio	58	0	0
Other Operating Expenses	3,459	3,280	11,878
Total Expenditures by Object	<u>\$17,447</u>	<u>\$18,425</u>	<u>\$28,198</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2001	FY-2002	FY-2003
		Actual	Actual	Budgeted
11	Instruction			
1	Instruction	6,682	7,062	8,521
2	Instruction - Informatin Tech	0	0	319
	Total Instruction	6,682	7,062	8,840
13	Public Service			
1	Public Service	0	0	307
	Total Public Service	0	0	307
14	Academic Support			
1	Academic Support	2,490	2,848	2,391
2	Academic Support - Info Tech	0	0	507
	Total Academic Support	2,490	2,848	2,898
15	Student Services			
1	Student Services	960	1,084	1,282
	Total Student Services	960	1,084	1,282
16	Institutional Support			
1	Institutional Support	2,168	2,331	2,352
2	Institution Suppt - Info Tech	0	0	219
	Total Institutional Support	2,168	2,331	2,571
17	Operation and Maint of Plant			
1	Operation and Maint of Plant	1,439	2,096	2,252
	Total Operation and Maint of Plant	1,439	2,096	2,252
18	Scholarships and Fellowships			
1	Scholarships and Fellowships	0	0	660
	Total Scholarships and Fellowships	0	0	660
21	Sponsored Programs			
1	Sponsored Programs	3,042	3,001	9,388
	Total Sponsored Programs	3,042	3,001	9,388
51	Auxiliary Payroll and Travel			
1	Auxiliary Payroll and Travel	575	0	0
	Total Auxiliary Payroll and Travel	575	0	0
80	Data Process - Acad Computing			
1	Data Process - Acad Computing	84	0	0
	Total Data Process - Acad Computing	84	0	0
81	Data Process - Admin Computing			
1	Data Process - Admin Computing	8	0	0
	Total Data Process - Admin Computing	8	0	0
Total Expenditures by Activity		\$17,448	\$18,422	\$28,198

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted
0 Total Institution FTE	285.1	325.2	248.0
Total FTE	285.1	325.2	248.0
Number of Vehicles	0	0	0

CAPITAL OUTLAY and SPECIAL PROJECTS

\$000's

Expenditures by Fund: # Fund name	FY-2001 Actual	FY-2002 Actual	FY-2003 Estimated
13X St Bldg Bonds of 92 Series A or B	5	0	0
295 Capital Improvements Revolving	394	507	1,649
452 Master Lease Purchase Fund	206	942	2,852
Total Capital Outlay by Fund	\$605	\$1,449	\$4,501

\$000's

Expenditures by Project: # Project name	FY-2001 Actual	FY-2002 Actual	FY-2003 Estimated
91 Capital Projects			
36007 Furniture, Fixtures & Equip.	81	0	0
39089 Motor Pool	17	0	0
39090 Classroom Bldg. Renovation	99	32	0
39115 Furniture, Fixtures & Equip.	93	41	0
39165 Furniture and Fixtures	20	61	15
39167 Furniture and Fixture	29	87	70
39192 Maintenance Building Relocatio	55	250	45
50018 Classroom Building	206	942	4,000
92 Capital Improvements			
39090 Building Renovations	0	19	270
39115 Renovations-Technology & Equip			21
39167 Institutional Furn. & Fixtures	0	17	0
39210 Vehicles			80
40065 Campus-wide Telecommunications	5	0	0
Total Capital Outlay by Project	\$605	\$1,449	\$4,501

OUTSTANDING DEBT

\$000's

	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted
Lease-purchase obligations	3,772	3,638	3,501
Revenue bond issues	1,105	1,010	905
Other debt	0	0	0
Total Outstanding Debt	\$4,877	\$4,648	\$4,406

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- 2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
290 Educational & General Opns	26,233	26,469	29,011
430 Agency Relationship Fund	1,137	1,354	2,357
Total Expenditures by Fund	<u><u>\$27,370</u></u>	<u><u>\$27,823</u></u>	<u><u>\$31,368</u></u>

EXPENDITURES BY OBJECT

Object of Expenditure	\$000's		
	FY- 2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
Salaries and Benefits	22,927	23,186	26,742
Professional Services	284	223	0
Travel	224	201	0
Lease-Purchase Expenditures	16	15	0
Equipment	1,053	834	0
Payments To Local Govt Subdivisio	0	0	0
Other Operating Expenses	2,862	3,365	4,627
Total Expenditures by Object	<u><u>\$27,366</u></u>	<u><u>\$27,824</u></u>	<u><u>\$31,369</u></u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted
11	Instruction			
1	Instruction	16,292	16,515	17,920
	Total Instruction	16,292	16,515	17,920
13	Public Service			
1	Public Service	31	32	33
	Total Public Service	31	32	33
14	Academic Support			
1	Academic Support	2,015	2,025	2,311
	Total Academic Support	2,015	2,025	2,311
15	Student Services			
1	Student Services	1,817	1,807	2,148
	Total Student Services	1,817	1,807	2,148
16	Institutional Support			
1	Institutional Support	3,500	3,220	3,614
	Total Institutional Support	3,500	3,220	3,614
17	Operation & Maint of Plant			
1	Operation & Maint of Plant	2,558	2,870	2,985
	Total Operation & Maint of Plant	2,558	2,870	2,985
21	Sponsored Programs			
1	Sponsored Programs	1,137	1,354	2,357
	Total Sponsored Programs	1,137	1,354	2,357
80	Data Proc-Acad Computing Supp			
1	Data Proc-Acad Computing Supp	14	0	0
	Total Data Proc-Acad Computing Supp	14	0	0
81	Data Proc-Admin Computing Supp			
1	Data Proc-Admin Computing Supp	6	0	0
	Total Data Proc-Admin Computing Supp	6	0	0
Total Expenditures by Activity		\$27,370	\$27,823	\$31,368

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name		FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted
0	Total Institution FTE	540.6	545.4	500.0
Total FTE		540.6	545.4	500.0
Number of Vehicles		0	0	0

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Fund:		FY-2001 Actual	FY-2002 Actual	FY-2003 Estimated
#	Fund name			
295	Capital Improvements Revolving	699	385	1,456
452	OCIA State Facilities Revenue Bond	301	4	20
Total Capital Outlay by Fund		\$1,000	\$389	\$1,476

		\$000's		
Expenditures by Project:		FY-2001	FY-2002	FY-2003
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
91	Capitol Projects			
39010	Computer & Instructional Equip	255	0	698
39012	Storage Building	55	0	0
39084	Instructional Equipment	13	21	25
39085	Instructional Improvements	0	4	0
39086	Carpet Tom Steed & LRC	0	134	0
39087	Optical Disk Imaging System	61	0	0
39088	Ren. Health Science Annex	316	110	0
39229	Ren. Old Health/Env. Sci. bldg	0	31	0
39230	Roof Repair	0	84	53
39231	Gym Ceiling	0	0	30
39296	Campus Telephone System	0	0	650
50040	Instructional Equip. OCIA	298	4	6
50041	Mainframe Computer Upgrade	2	0	14
Total Capital Outlay by Project		<u>\$1,000</u>	<u>\$388</u>	<u>\$1,476</u>

		\$000's		
OUTSTANDING DEBT		FY-2001	FY-2002	FY-2003
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
	Lease-purchase obligations	898	739	573
	Revenue bond issues	1,110	895	770
	Other debt	0	0	0
Total Outstanding Debt		<u>\$2,008</u>	<u>\$1,634</u>	<u>\$1,343</u>

SEMINOLE STATE COLLEGE (623)

MISSION

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

THE BOARD

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

STATUTORY REFERENCES

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

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

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
290 Educational & General Opns	6,526	6,878	6,902
430 Agency Relationship Fund	54	4	64
444 Auxiliary Travel & Payroll Fund	959	10	0
Total Expenditures by Fund	<u><u>\$7,539</u></u>	<u><u>\$6,892</u></u>	<u><u>\$6,966</u></u>

EXPENDITURES BY OBJECT	\$000's		
Object of Expenditure	FY- 2001 Actual	FY-2002 Actual	FY-2003 Budgeted
Salaries and Benefits	6,209	5,547	5,913
Professional Services	147	112	0
Travel	104	92	0
Lease-Purchase Expenditures	0	0	0
Equipment	108	59	0
Payments To Local Govt Subdivisio	0	0	0
Other Operating Expenses	968	1,079	1,052
Total Expenditures by Object	\$7,536	\$6,889	\$6,965

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY	\$000's		
Activity No. and Name	FY- 2001 Actual	FY-2002 Actual	FY-2003 Budgeted
11 Instruction			
1 Instruction	3,333	3,327	3,509
2 Instruction - Information Tech	0	0	155
Total Instruction	3,333	3,327	3,664
13 Public Service			
1 Public Service	5	7	0
Total Public Service	5	7	0
14 Academic Support			
1 Academic Support	565	602	639
2 Academic Support - Info Tech	0	0	21
Total Academic Support	565	602	660
15 Student Services			
1 Student Services	691	792	637
2 Student Services - Info Tech	0	0	21
Total Student Services	691	792	658
16 Institutional Support			
1 Institutional Support	1,035	1,125	865
2 Institution Suppt - Info Tech	0	0	21
Total Institutional Support	1,035	1,125	886
17 Operation & Maint of Plant			
1 Operation & Maint of Plant	895	1,025	1,012
2 Ops/Maint of Plant - Info Tech	0	0	21
Total Operation & Maint of Plant	895	1,025	1,033
21 Sponsered Research			
1 Sponsored Programs	54	4	64
Total Sponsered Research	54	4	64
51 Auxiliary			
1 Auxiliary Expense	959	10	0
Total Auxiliary	959	10	0
81 Data Proc-Admin Computing Sup			
1 Data Proc-Admin Computing Supp	2	0	0
Total Data Proc-Admin Computing Supp	2	0	0
Total Expenditures by Activity	\$7,539	\$6,892	\$6,965

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

<u>Activity No. and Name</u>	<u>FY-2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>
0 Total Institution FTE	161.1	161.4	125.0
Total FTE	161.1	161.4	125.0
Number of Vehicles	0	0	0

CAPITAL OUTLAY and SPECIAL PROJECTS

\$000's

<u>Expenditures by Fund: # Fund name</u>	<u>FY-2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Estimated</u>
13X St Bldg Bonds of 92 Series A or B	2	0	0
295 Capital Improvements Revolving	757	560	169
452 OCIA State Facilities Revenue Bond	796	2,085	0
454 2002 Bonds	0	1,152	1,924
Total Capital Outlay by Fund	\$1,555	\$3,797	\$2,093

\$000's

<u>Expenditures by Project: # Project name</u>	<u>FY-2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Estimated</u>
91 Capital Projects			
36035 Interior Renovations	12	34	
37038 Equipment	13	213	68
37039 Campus Improvements			115
37077 Land Acquisition	68	0	0
38084 Student Services & Adm. Comp.	24	20	35
39032 Campus Landscape	3	0	2
39050 New project	574	5	0
39111 Roof Repair & Replacement	1	53	509
39213 Natatorium Renovation	57	0	0
39262 2002 Revenue Bonds	0	1,152	0
39289 Furn. Learning Tech Center	0	0	
40107 Campus Drainage	5	9	
50043 Learning Technology Cntr. OCIA	796	2,309	1,364
92 G.O. Bond Fund (Capital)			
40092 Instructional & Computer Equip	1	0	0
40116 ADA Compliance	2	0	0
Total Capital Outlay by Project	\$1,556	\$3,795	\$2,093

OUTSTANDING DEBT

\$000's

	<u>FY-2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>
Lease-purchase obligations	3,211	3,068	2,927
Revenue bond issues	0	0	0
Other debt	0	4,000	3,910
Total Outstanding Debt	\$3,211	\$7,068	\$6,837

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

Type of Fund:	\$000's		
	FY- 2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
290 Educational & General Opns	21,954	23,700	23,880
430 Agency Relationship Fund	4,884	5,713	8,503
Total Expenditures by Fund	<u>\$26,838</u>	<u>\$29,413</u>	<u>\$32,383</u>

EXPENDITURES BY OBJECT

Object of Expenditure	\$000's		
	FY- 2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
Salaries and Benefits	19,678	21,112	23,471
Professional Services	1,470	1,910	0
Travel	436	441	0
Lease-Purchase Expenditures	55	58	0
Equipment	996	1,068	0
Payments To Local Govt Subdivisio	0	0	0
Other Operating Expenses	4,204	4,824	8,912
Total Expenditures by Object	<u>\$26,839</u>	<u>\$29,413</u>	<u>\$32,383</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted
11	Instruction			
1	Instruction	13,978	14,858	14,959
2	Instruction - Information Tech	0	0	259
	Total Instruction	13,978	14,858	15,218
12	Research			
1	Research	114	130	137
	Total Research	114	130	137
14	Academic Support			
1	Academic Support	1,467	1,970	1,896
2	Academic Support - Info Tech	0	0	30
	Total Academic Support	1,467	1,970	1,926
15	Student Services			
1	Student Services	1,707	1,813	1,731
2	Student Services - Info Tech	0	0	112
	Total Student Services	1,707	1,813	1,843
16	Institutional Support			
1	Institutional Support	2,128	2,354	2,049
2	Institution Suppt - Info Tech	0	0	119
	Total Institutional Support	2,128	2,354	2,168
17	Operation & Maint of Plant			
1	Operation & Maint of Plant	2,552	2,575	2,564
2	Ops/Maint of Plant - Info Tech	0	0	22
	Total Operation & Maint of Plant	2,552	2,575	2,586
21	Sponsored Programs			
1	Sponsored Programs	4,884	5,713	8,503
	Total Sponsored Programs	4,884	5,713	8,503
80	Data Proc-Acad Computing Supp			
1	Data Proc-Acad Computing Supp	8	0	0
	Total Data Proc-Acad Computing Supp	8	0	0
Total Expenditures by Activity		\$26,838	\$29,413	\$32,381

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name		FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted
0	Total Institution FTE	534.7	563.1	517.0
Total FTE		534.7	563.1	517.0
Number of Vehicles		0	0	0

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Fund: # Fund name		FY-2001 Actual	FY-2002 Actual	FY-2003 Estimated
295	Capital Improvements Revolving	579	205	550

CAPITAL OUTLAY and SPECIAL PROJECTS (continued)		\$000's		
Expenditures by Fund:		FY-2001	FY-2002	FY-2003
#	Fund name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
452	OCIA State Facilities Revenue Bond	1,368	8	250
600	Section 13 - Const & Purch of Bldg	227	436	400
650	New College - Const & Purch of Bldg	161	152	100
700	SEOSU ASA Fund	0	0	7,680
Total Capital Outlay by Fund		<u>\$2,335</u>	<u>\$801</u>	<u>\$8,980</u>

		\$000's		
Expenditures by Project:		FY-2001	FY-2002	FY-2003
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
91	Capital Budgets FY-93			
34007	General R & R	388	436	0
39224	OSBDC			350
39259	Student Union	0	27	200
39287	Memorial Walk/Pedestrian Mall	0	152	0
39310	General Renovation	0	0	500
50019	Water Lab Ren. OCIA Bonds	1,947	177	0
50020	ADA Projects OCIA Bonds	0	8	0
99	New Capital Projects			
1	Morrison			250
2	Memorial Walkway			500
3	Fine Arts			180
4	Energy Contract			7,000
Total Capital Outlay by Project		<u>\$2,335</u>	<u>\$800</u>	<u>\$8,980</u>

OUTSTANDING DEBT		\$000's		
		FY-2001	FY-2002	FY-2003
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Lease-purchase obligations		2,471	3,196	2,967
Revenue bond issues		600	530	460
Other debt		0	0	0
Total Outstanding Debt		<u>\$3,071</u>	<u>\$3,726</u>	<u>\$3,427</u>

SOUTHWESTERN OKLAHOMA STATE UNIVERSITY (665)

MISSION

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

THE BOARD

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

STATUTORY REFERENCES

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

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

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
290 Educational & General Opns	29,061	28,692	32,743
430 Agency Relationship Fund	3,083	3,051	6,500
Total Expenditures by Fund	<u>\$32,144</u>	<u>\$31,743</u>	<u>\$39,243</u>

EXPENDITURES BY OBJECT

Object of Expenditure	\$000's		
	FY- 2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
Salaries and Benefits	24,838	24,660	29,233
Professional Services	372	464	0
Travel	471	447	0
Lease-Purchase Expenditures	0	0	0
Equipment	619	634	0
Payments To Local Govt Subdivisio	34	7	0
Other Operating Expenses	5,812	5,535	10,010
Total Expenditures by Object	<u>\$32,146</u>	<u>\$31,747</u>	<u>\$39,243</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2001	FY-2002	FY-2003
		Actual	Actual	Budgeted
11	Instruction			
1	Instruction	17,137	17,121	17,769
2	Instruction - Information Tech	233	155	653
	Total Instruction	<u>17,370</u>	<u>17,276</u>	<u>18,422</u>
12	Research			
1	Research	362	358	338
	Total Research	<u>362</u>	<u>358</u>	<u>338</u>
13	Public Service			
1	Public Service	201	286	270
	Total Public Service	<u>201</u>	<u>286</u>	<u>270</u>
14	Academic Support			
1	Academic Support	2,852	2,766	3,032
2	Academic Support - Info Tech	41	43	87
	Total Academic Support	<u>2,893</u>	<u>2,809</u>	<u>3,119</u>
15	Student Services			
1	Student Services	2,025	2,223	2,234
2	Student Services - Info Tech	107	110	224
	Total Student Services	<u>2,132</u>	<u>2,333</u>	<u>2,458</u>
16	Institutional Support			
1	Institutional Support	2,293	2,074	2,198
2	Institution Suppt - Info Tech	87	91	186
	Total Institutional Support	<u>2,380</u>	<u>2,165</u>	<u>2,384</u>
17	Operation & Maint of Plant			
1	Operation & Maint of Plant	3,543	3,291	3,702
	Total Operation & Maint of Plant	<u>3,543</u>	<u>3,291</u>	<u>3,702</u>
18	Scholarships and Fellowships			
1	Scholarships and Fellowships	160	172	2,050
	Total Scholarships and Fellowships	<u>160</u>	<u>172</u>	<u>2,050</u>
21	Sponsored Programs			
1	Sponsored Programs	3,083	3,051	6,500
	Total Sponsored Programs	<u>3,083</u>	<u>3,051</u>	<u>6,500</u>
80	Data Proc-Acad Computing Supp			
1	Data Proc-Acad Computing Supp	18	0	0
	Total Data Proc-Acad Computing Supp	<u>18</u>	<u>0</u>	<u>0</u>
81	Data Proc-Admin Computing Supp			
1	Data Proc-Admin Computing Supp	0	4	0
	Total Data Proc-Admin Computing Supp	<u>0</u>	<u>4</u>	<u>0</u>
Total Expenditures by Activity		<u>\$32,142</u>	<u>\$31,745</u>	<u>\$39,243</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted
0 Total Institution FTE	633.0	632.0	609.7
Total FTE	633.0	632.0	609.7
Number of Vehicles	0	0	0

CAPITAL OUTLAY and SPECIAL PROJECTS

\$000's

Expenditures by Fund: # Fund name	FY-2001 Actual	FY-2002 Actual	FY-2003 Estimated
295 Capital Improvements Revolving	239	553	471
452 OCIA State Facilities Revenue Bond	488	64	63
600 Section 13 - Const & Purch of Bldg	257	452	349
650 New College - Const & Purch of Bldg	60	244	150
Total Capital Outlay by Fund	\$1,044	\$1,313	\$1,033

\$000's

Expenditures by Project: # Project name	FY-2001 Actual	FY-2002 Actual	FY-2003 Estimated
91 Capital Projects			
37063 Science Building Renovation	163	6	140
38034 Adm. & Plant Equipment 1999	1	0	0
38045 ADA Upgrades	18	0	0
38069 Chemistry/Physics/Pharm. Ren.	59	585	10
39044 Equipment	1	0	0
39045 Academic Equipment	108	2	0
39091 Chemistry, Pharmacy & Physics	206	569	647
39252 Science Building Renovation	0	13	134
39253 Streets and Parking	0	21	29
39254 Art Building Renovation	0	46	10
39255 Field House Renovation	0	7	0
50021 Equipment OCIA Bonds	488	64	63
Total Capital Outlay by Project	\$1,044	\$1,313	\$1,033

OUTSTANDING DEBT

\$000's

	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted
Lease-purchase obligations	1,064	946	823
Revenue bond issues	0	0	0
Other debt	0	0	0
Total Outstanding Debt	\$1,064	\$946	\$823

TULSA COMMUNITY COLLEGE (750)

MISSION

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

The mission of Tulsa Community College as defined by the Oklahoma State Regents for Higher Education is to:

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

THE BOARD

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

STATUTORY REFERENCES

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

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

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
290 Educational & General Opns	64,208	70,271	70,603
430 Agency Relationship Fund	1,218	1,856	3,730
Total Expenditures by Fund	<u><u>\$65,426</u></u>	<u><u>\$72,127</u></u>	<u><u>\$74,333</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY- 2001 Actual	FY-2002 Actual	FY-2003 Budgeted	
Salaries and Benefits	51,035	55,870	59,764	
Professional Services	2,233	2,902	0	
Travel	510	546	0	
Lease-Purchase Expenditures	0	0	0	
Equipment	2,795	4,296	0	
Payments To Local Govt Subdivisio	0	0	0	
Other Operating Expenses	8,852	8,513	14,569	
Total Expenditures by Object	\$65,425	\$72,127	\$74,333	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY- 2001 Actual	FY-2002 Actual	FY-2003 Budgeted	
11 Instruction				
1 Instruction	36,068	39,915	37,966	
Total Instruction	36,068	39,915	37,966	
13 Public Service				
1 Public Service	467	296	529	
Total Public Service	467	296	529	
14 Academic Support				
1 Academic Support	4,969	4,905	4,657	
Total Academic Support	4,969	4,905	4,657	
15 Student Services				
1 Student Services	5,792	7,123	5,893	
2 Student Services - Info Tech	1,280	1,611	2,776	
Total Student Services	7,072	8,734	8,669	
16 Institutional Support				
1 Institutional Support	6,092	6,881	5,758	
2 Institution Suppt - Info Tech	1,055	602	1,346	
Total Institutional Support	7,147	7,483	7,104	
17 Operation & Maint of Plant				
1 Operation & Maint of Plant	8,132	8,938	11,678	
Total Operation & Maint of Plant	8,132	8,938	11,678	
21 Sponsored Programs				
1 Sponsored Programs	1,218	1,856	3,730	
Total Sponsored Programs	1,218	1,856	3,730	
80 Data Proc-Acad Computing Supp				
1 Data Proc-Acad Computing Supp	207	0	0	
Total Data Proc-Acad Computing Supp	207	0	0	
81 Data Proc-Admin Computing Sup				
1 Data Proc-Admin Computing Supp	146	0	0	
Total Data Proc-Admin Computing Supp	146	0	0	
Total Expenditures by Activity	\$65,426	\$72,127	\$74,333	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

<u>Activity No. and Name</u>	<u>FY-2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>
0 Total Institution FTE	1,189.4	1,189.1	1,378.5
Total FTE	1,189.4	1,189.1	1,378.5
Number of Vehicles	0	0	0

CAPITAL OUTLAY and SPECIAL PROJECTS

\$000's

<u>Expenditures by Fund:</u>		<u>FY-2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Estimated</u>
#	Fund name			
295	Capital Improvements Revolving	1,410	3,006	4,554
452	OCIA State Facilities Revenue Bond	0	1,393	0
470	Building Leasehold Fund Capital	427	444	1,681
475	Revenue Bonds Student Center	754	158	9,982
483	Tulsa Comm College District Bonds	5,953	11,043	2,000
Total Capital Outlay by Fund		\$8,544	\$16,044	\$18,217

\$000's

<u>Expenditures by Project:</u>		<u>FY-2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Estimated</u>
#	Project name			
91	Capital Improvements			
34112	West Campus Student Ctr, PH I	173	0	0
35025	Site Maint Repair All Campuses	33	0	575
36141	Metro Campus Student Ctr, PHII	564	0	0
36142	NE Campus Student Ctr, PHII	28	0	0
37029	Central - Infill	2,091	684	0
37036	Retention Pond	155	203	0
39048	Vet. Assistant Program - West	2,085	1,207	0
39049	NE Tech. Occup. Expansion	49	436	0
39112	Metro Land Acquisition	905	0	0
39113	Fine Arts/Technology	2,371	11,726	
39185	Metro Parking	87	173	1,681
39264	Student Center West Campus	0	43	4,559
39265	Student Center SE Campus	0	116	5,423
39266	Fire Alarm NE Campus	0	63	43
39322	Main Campus Welcome Center	0	0	3,920
39323	NEC Welcome Center	0	0	672
39324	SEC Welcome Center	0	0	672
39325	WC Welcome Center	0	0	672
50044	Southeast Power Plant	2	1,393	0
Total Capital Outlay by Project		\$8,543	\$16,044	\$18,217

OUTSTANDING DEBT	\$000's		
	FY-2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
Lease-purchase obligations	2,358	2,274	2,186
Revenue bond issues	13,535	24,755	23,935
Other debt	13,725	9,150	4,575
Total Outstanding Debt	<u>\$29,618</u>	<u>\$36,179</u>	<u>\$30,696</u>

UNIVERSITY OF CENTRAL OKLAHOMA (120)

MISSION

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

THE BOARD

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

STATUTORY REFERENCES

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

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

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
290 Educational & General Opns	69,259	64,932	77,284
430 Agency Relationship Fund	1,381	1,762	4,047
Total Expenditures by Fund	<u><u>\$70,640</u></u>	<u><u>\$66,694</u></u>	<u><u>\$81,331</u></u>

EXPENDITURES BY OBJECT

Object of Expenditure	\$000's		
	FY- 2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
Salaries and Benefits	51,808	46,879	59,450
Professional Services	1,303	1,501	0
Travel	539	455	0
Lease-Purchase Expenditures	0	0	0
Equipment	2,836	2,188	0
Payments To Local Govt Subdivisio	0	0	0
Other Operating Expenses	14,151	15,672	21,880
Total Expenditures by Object	<u><u>\$70,637</u></u>	<u><u>\$66,695</u></u>	<u><u>\$81,330</u></u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted
11	Instruction			
1	Instruction	35,799	33,422	36,379
2	Instruction - Information Tech	0	0	946
	Total Instruction	35,799	33,422	37,325
12	Research			
1	Research	525	569	550
	Total Research	525	569	550
13	Public Service			
1	Public Service	657	684	833
	Total Public Service	657	684	833
14	Academic Support			
1	Academic Support	8,443	8,431	8,390
2	Academic Support - Info Tech	0	0	3,206
	Total Academic Support	8,443	8,431	11,596
15	Student Services			
1	Student Services	5,924	5,038	5,700
2	Student Services - Info Tech	0	0	44
	Total Student Services	5,924	5,038	5,744
16	Institutional Support			
1	Institutional Support	7,990	6,517	6,660
2	Institution Suppt - Info Tech	0	0	692
	Total Institutional Support	7,990	6,517	7,352
17	Operation & Maint of Plant			
1	Operation & Maint of Plant	9,918	10,271	10,895
	Total Operation & Maint of Plant	9,918	10,271	10,895
18	Scholarships and Fellowships			
1	Scholarships and Fellowships	3	0	2,989
	Total Scholarships and Fellowships	3	0	2,989
21	Sponsored Programs			
1	Sponsored Programs	1,381	1,762	4,047
	Total Sponsored Programs	1,381	1,762	4,047
Total Expenditures by Activity		\$70,640	\$66,694	\$81,331

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name		FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted
0	Total Institution FTE	1,215.1	1,091.5	1,215.0
Total FTE		1,215.1	1,091.5	1,215.0
Number of Vehicles		0	0	0

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Fund:		FY-2001 Actual	FY-2002 Actual	FY-2003 Estimated
#	Fund name			
290	Educational & General Opns	0	0	254

CAPITAL OUTLAY and SPECIAL PROJECTS (continued)		\$000's		
Expenditures by Fund:		FY-2001	FY-2002	FY-2003
#	Fund name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
295	Capital Improvements Revolving	1,702	1,404	1,257
340	Bond Transfer Fund	493	514	0
452	OCIA State Facilities Revenue Bond	1,018	1,319	364
470	Auxiliary Funds For Capital Imprv	3	0	608
475	Revenue Bond Fund	120	3,047	4,936
600	Sec. 13 Const. & Purch of Buildings	71	232	155
Total Capital Outlay by Fund		<u>\$3,407</u>	<u>\$6,516</u>	<u>\$7,574</u>

		\$000's		
Expenditures by Project:		FY-2001	FY-2002	FY-2003
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
91	Capital Projects			
29369	Parking and Landscaping	44	57	13
29373	University Center Expansion	76	0	0
34049	Revenue Bond Funds-Capital Imp	493	514	
36172	Campuswide Signage	2	0	0
36174	Design Services - Architecture	0	31	0
37064	Renovation to Lilliard Hall	25	0	0
37065	Roof Repair	87	36	25
37066	Sidewalk Repair & Construction			21
37067	Minor Repairs & Renovation	13	2	58
37069	Telecommunications System/Swit	246	246	246
37095	Minor Repairs for Business Bld	2	0	0
37098	Old North Renovations			30
38035	Minor Repair: Entries & Doors	13	0	0
38036	Equipment & Systems Upgrade	8	0	0
38038	Liberal Arts Audio/Visual Lab	2	0	0
38041	Mitchell Hall Roof Repair	79	16	0
38046	Fiber Optic Connectivity	44	0	0
38047	Howell Hall Renovation	154	7	9
38103	South Library Remodel	46	0	0
38104	Rehab. Driving Van	20	0	0
39000	Dance Studio	15	0	0
39001	Graphic Arts Lab	25	0	0
39003	Wantland Stadium Track	13	12	0
39094	Integrated Information System	800	951	1,155
39095	Physics Lab	60	0	0
39096	Asbestos Survey Update	16	3	0
39097	Hazardous Waste Disposal	12	0	0
39099	Anatomy Embalming Lab Vent.			19
39100	Admin./Evans Hall Gas Line	2	34	0
39101	Forensic Lab Construction	92	0	0
39114	Wellness Center Revenue Bonds	0	2,990	4,923
39191	DPS Fire Panel			13
39217	Hamilton Field House	0	120	0
39244	JAZZ LAB	0	180	0
39321	Math/Science Bldg HVAC	0	0	90
50010	Old North Structural Ren.OCIA	681	710	303
50011	Central Plant Mod. OCIA Bond	94	546	47
50012	Gen. Maint. & Repair OCIA	243	63	14
99	New Capital Projects - Auxiliary			
1	UC Roof			163

FY - 2004 EXECUTIVE BUDGET

\$000's

Expenditures by Project:		FY-2001	FY-2002	FY-2003
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
99	New Capital Projects - Auxiliary			
2	West Wall Repair			160
3	FS8 Parking			97
4	Ayers Street Parking			67
5	MP11 West Lot			25
6	Suites Food Court			96
Total Capital Outlay by Project		<u>\$3,407</u>	<u>\$6,518</u>	<u>\$7,574</u>

OUTSTANDING DEBT

\$000's

	FY-2001	FY-2002	FY-2003
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Lease-purchase obligations	2,315	2,171	2,024
Revenue bond issues	40,950	48,840	47,825
Other debt	4,618	12,354	11,041
Total Outstanding Debt	<u>\$47,883</u>	<u>\$63,365</u>	<u>\$60,890</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- 2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
444 Auxiliary Travel & Payroll Fund	43,849	48,824	60,000
Total Expenditures by Fund	<u>\$43,849</u>	<u>\$48,824</u>	<u>\$60,000</u>

EXPENDITURES BY OBJECT

Object of Expenditure	\$000's		
	FY- 2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
Salaries and Benefits	43,849	48,824	60,000
Professional Services	0	0	0
Travel	0	0	0
Lease-Purchase Expenditures	0	0	0
Equipment	0	0	0
Payments To Local Govt Subdivisio	0	0	0
Other Operating Expenses	0	0	0
Total Expenditures by Object	<u>\$43,849</u>	<u>\$48,824</u>	<u>\$60,000</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

Activity No. and Name	\$000's		
	FY- 2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
51 Payroll Trust Fund			

FY - 2004 EXECUTIVE BUDGET

51	Payroll Trust Fund			
1	Professional Practices Plan	<u>43,849</u>	<u>48,824</u>	<u>60,000</u>
	Total Payroll Trust Fund	<u>43,849</u>	<u>48,824</u>	<u>60,000</u>
Total Expenditures by Activity		<u>43,849</u>	<u>48,824</u>	<u>60,000</u>

UNIVERSITY OF OKLA. HEALTH SCIENCES CTR (770)

MISSION

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

THE BOARD

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

STATUTORY REFERENCES

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

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

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
290 Educational & General Opns	100,149	111,287	118,127
430 Agency Relationship Fund	76,715	76,979	82,737
Total Expenditures by Fund	<u>\$176,864</u>	<u>\$188,266</u>	<u>\$200,864</u>

EXPENDITURES BY OBJECT

Object of Expenditure	\$000's		
	FY- 2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
Salaries and Benefits	134,096	143,743	157,705
Professional Services	6,021	5,551	0
Travel	1,114	1,413	0
Lease-Purchase Expenditures	0	0	0
Equipment	4,270	4,571	0
Payments To Local Govt Subdivisio	0	0	0
Other Operating Expenses	31,364	32,987	43,158
Total Expenditures by Object	<u>\$176,865</u>	<u>\$188,265</u>	<u>\$200,863</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted
11	Instruction			
1	Instruction	53,394	58,525	60,660
	Total Instruction	53,394	58,525	60,660
12	Research			
1	Research	2,043	2,026	3,352
	Total Research	2,043	2,026	3,352
13	Public Service			
1	Public Service	215	259	325
	Total Public Service	215	259	325
14	Academic Support			
1	Academic Support	9,482	9,107	12,250
2	Academic Support - Info Tech	7,987	8,301	2,562
	Total Academic Support	17,469	17,408	14,812
15	Student Services			
1	Student Services	1,999	2,106	2,368
	Total Student Services	1,999	2,106	2,368
16	Institutional Support			
1	Institutional Support	6,090	7,943	11,024
2	Institution Suppt - Info Tech	6,557	7,132	3,839
	Total Institutional Support	12,647	15,075	14,863
17	Operation & Maint of Plant			
1	Operation & Maint of Plant	10,260	13,578	17,181
	Total Operation & Maint of Plant	10,260	13,578	17,181
18	Scholarships and Fellowships			
1	Scholarships and Fellowships	245	291	1,395
	Total Scholarships and Fellowships	245	291	1,395
19	Clinical Educ. & General			
1	Clinical Educ. & General	1,756	2,019	3,171
	Total Clinical Educ. & General	1,756	2,019	3,171
21	Sponsored Programs			
1	Sponsored Programs	76,715	76,979	82,737
	Total Sponsored Programs	76,715	76,979	82,737
80	Data Proc-Acad Computing Supp			
1	Data Proc-Acad Computing Supp	99	0	0
	Total Data Proc-Acad Computing Supp	99	0	0
81	Data Proc-Admin Computing Sup			
1	Data Proc-Admin Computing Supp	23	0	0
	Total Data Proc-Admin Computing Supp	23	0	0
Total Expenditures by Activity		\$176,865	\$188,266	\$200,864

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted
0 Total Institution FTE	4,149.1	4,407.1	4,591.0
Total FTE	4,149.1	4,407.1	4,591.0
Number of Vehicles	0	0	0

CAPITAL OUTLAY and SPECIAL PROJECTS

\$000's

Expenditures by Fund: # Fund name	FY-2001 Actual	FY-2002 Actual	FY-2003 Estimated
295 Capital Improvements Revolving	4	11	5
475 OUHSC Student Center Project Fd	422	1,561	2,356
Total Capital Outlay by Fund	\$426	\$1,572	\$2,361

\$000's

Expenditures by Project: # Project name	FY-2001 Actual	FY-2002 Actual	FY-2003 Estimated
91 Capital Expenditures			
38017 Steam/Chill Plant Rev. Bonds	422	11	530
38074 Utilities Rev. Bonds, Series B			7
39215 Student Center Rev. Bonds 2001	0	1,549	1,819
40069 BioMedical Research Ctnr. PHI	4	11	5
Total Capital Outlay by Project	\$426	\$1,571	\$2,361

OUTSTANDING DEBT

\$000's

	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted
Lease-purchase obligations	141	2,628	2,040
Revenue bond issues	17,441	16,501	15,407
Other debt	0	0	0
Total Outstanding Debt	\$17,582	\$19,129	\$17,447

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- 2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
290 Educational & General Opns	158,931	172,104	247,788
430 Agency Relationship Fund	62,881	74,717	106,675
Total Expenditures by Fund	<u>\$221,812</u>	<u>\$246,821</u>	<u>\$354,463</u>

EXPENDITURES BY OBJECT

Object of Expenditure	\$000's		
	FY- 2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
Salaries and Benefits	174,451	191,832	221,084
Professional Services	8,710	11,027	0
Travel	5,617	6,123	0
Lease-Purchase Expenditures	426	299	0
Equipment	8,025	9,944	0
Payments To Local Govt Subdivisio	0	14	0
Other Operating Expenses	24,585	27,578	133,379
Total Expenditures by Object	<u>\$221,814</u>	<u>\$246,817</u>	<u>\$354,463</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted
11	Instruction			
1	Instruction	91,020	96,387	119,936
	Total Instruction	91,020	96,387	119,936
12	Research			
1	Research	7,749	8,729	12,125
	Total Research	7,749	8,729	12,125
13	Public Service			
1	Public Service	6,900	7,016	12,730
	Total Public Service	6,900	7,016	12,730
14	Academic Support			
1	Academic Support	31,021	34,827	39,339
2	Academic Support - Info Tech	0	0	8,373
	Total Academic Support	31,021	34,827	47,712
15	Student Services			
1	Student Services	4,884	5,038	6,189
	Total Student Services	4,884	5,038	6,189
16	Institutional Support			
1	Institutional Support	11,538	11,689	8,243
2	Institution Suppt - Info Tech	0	0	2,356
	Total Institutional Support	11,538	11,689	10,599
17	Operation & Maint of Plant			
1	Operation & Maint of Plant	5,819	8,390	22,755
	Total Operation & Maint of Plant	5,819	8,390	22,755
18	Scholarships and Fellowships			
1	Scholarships and Fellowships	0	28	15,742
	Total Scholarships and Fellowships	0	28	15,742
21	Sponsored Programs			
1	Sponsored Programs	62,881	74,717	106,675
	Total Sponsored Programs	62,881	74,717	106,675
Total Expenditures by Activity		\$221,812	\$246,821	\$354,463

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name		FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted
0	Total Institution FTE	5,864.3	6,132.1	5,465.3
Total FTE		5,864.3	6,132.1	5,465.3
Number of Vehicles		0	0	0

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Fund:		FY-2001 Actual	FY-2002 Actual	FY-2003 Estimated
#	Fund name			
295	Capital Improvements Revolving	0	512	4,571
340	New College Fund/ Bond Debt	4,185	4,420	0
452	OCIA State Facilities Revenue Bond	264	0	0

CAPITAL OUTLAY and SPECIAL PROJECTS (continued)		\$000's		
Expenditures by Fund:		FY-2001	FY-2002	FY-2003
#	Fund name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
460	Donated Funds Capital Impvmnts	10,978	8,724	14,908
470	Auxiliary Funds ror Capital	2,929	99	0
476	OU Student Facilities Rev Bonds	15,120	39,944	79,054
495	Federal Construction Fund	0	0	1,000
600	Sec. 13 Const. & Purch of Buildings	2,525	2,426	0
650	New College - Const & Purch of Bldg	1,599	1,172	0
Total Capital Outlay by Fund		<u>\$37,600</u>	<u>\$57,297</u>	<u>\$99,533</u>

		\$000's		
Expenditures by Project:		FY-2001	FY-2002	FY-2003
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
91	Capital Projects			
34008	Oklahoma Memorial Union Renova	64	16	0
34095	Nielson Hall Addition	46	0	0
36005	Revenue Bonds Debt Service	4,185	4,420	0
36080	L. Dale Mitchell Baseball Team	1	0	0
36088	Instructional & Research Equip	18	0	0
36089	Acad/Admin Renov&Emergcy Reprs	3	0	0
36097	Computer Equipment, 1995-96	2	0	0
36099	OK Memorial Union Ren.	0	75	0
36106	Ceramics Studio Relocation	7	0	0
36117	OMS South End Zone Renovation	122	4	0
36119	Athletic Acad Student Life Ctr	6	0	0
36123	Practice Facility for Intercol	17	0	0
37071	Acad. & Admin. Space Ren.&Rep.	61	0	0
37073	Instructional & Reserach Equip	63	18	0
37074	Computer Equip.	256	0	0
37075	Law Center Roof	9,412	3,775	1
37089	OK Memorial Union Phase III	1,979	213	351
37090	Faculty-In-Residence Apartment	254	59	0
37091	Kate Center Addition-Honors	48	46	0
37092	Housing Facilities-Life Safety	497	0	0
37094	Facility Ren./Repair/Life Safe	185	27	21
38000	Soccer Facility Women's Inter.	993	60	0
38062	OK Mem. Union Will Rogers Dini	4	0	0
38064	Meterological Studies Fac.	16	0	0
38075	Renovation & Equip. New Fac.	29	0	0
38076	Instruction & Res. Equip.	11	1	0
38077	Computer Equip.	398	0	0
38078	Acad./Admin. Ren. & Emergcy. Rep	44	0	0
38096	Utility System FY99	5,098	2,745	4,012
39054	Ren.& Equip. for New Faculty	75	325	0
39055	Instruct. & Research Equip.	198	65	0
39056	Computer Equipment	600	0	0
39057	Acad./Admin. Ren. & Emerg. Rep	346	53	0
39070	Lloyd Noble Center Expansion	7,725	7,957	1,128
39144	Price College of Bus. Expansio	0	69	2,086
39145	Journalism/Math/Communications	0	259	2,088
39147	Multi-purpose Research Facilit	11	35	12,606
39148	Fred Jones Art Center Addition	50	904	3,019
39149	Ellison Hall Renovation	38	1,923	0
39150	New Faculty Startup	0	400	0

FY - 2004 EXECUTIVE BUDGET

\$000's

Expenditures by Project:		FY-2001	FY-2002	FY-2003
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
91	Capital Projects			
39151	Instruction & Research Equip.	139	88	0
39152	Computer Equipment 2001	35	306	0
39153	Acad-Admin Ren. & Repair	70	135	0
39154	PA Classroom Addition	191	0	0
39155	Ren. & Equip. for Cell Biology	100	0	0
39156	Emergency Blue Phones	50	0	0
39157	Critical ADA Improvements	89	0	0
39158	Campus Signage	250	0	0
39159	Schusterman HSC Renovation	100	0	0
39160	Campus Tech-People Soft Hard/s	350	0	0
39161	Campus Tech-email Hardware	132	0	0
39162	Roof Replacement for Service	185	15	0
39177	Huston-Huffman Expansion	222	267	6,711
39186	ODFA Revenue Bonds	258	705	0
39202	Softball Facility	0	724	13
39203	Mitchell Baseball Access	27	623	0
39204	Tennis Center Phase I	116	913	21
39205	OMS Expansion	956	13,868	29,179
39206	Holmberg Hall Renovation	172	552	5,323
39207	Monnet Hall Renovation	164	0	0
39208	Henderson/Tolson Renovation	57	572	68
39209	Carnegie Entrance Renovation	2	211	68
39232	National Weather Center	0	101	5,283
39248	Asp Avenue Parking Facility	0	10,143	7,516
39251	Parking Lot Expansion - East	0	325	2,797
39258	Athletic Training Facility	0	2,232	7,757
39260	OU Schusterman HSC Class Rem.	0	412	1,581
39268	HSC Campus Tech Peoplesoft II	0	632	0
39269	HSC Tech Email Upgrade PH II	0	64	0
39270	HSC Campus Lighting	0	472	0
39271	HSC Campus Lighting/Infras	0	100	0
39275	Acad. & Admin. Ren. Repair, Acq	0	150	0
39291	Lloyd Noble Parking Expansion	0	118	1,200
39333	HSC Housing	0	0	6,704
40001	Music Center Facilities	1	0	0
40025	OK Museum of Natural History	809	119	0
50002	Nielsen Hall Addition OCIA	41	0	0
50003	OK Memorial Union OCIA Bonds	223	0	0
Total Capital Outlay by Project		<u>\$37,601</u>	<u>\$57,296</u>	<u>\$99,533</u>

OUTSTANDING DEBT

\$000's

	FY-2001	FY-2002	FY-2003
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Lease-purchase obligations	6,875	15,839	12,997
Revenue bond issues	118,640	208,776	204,565
Other debt	1,340	1,307	1,271
Total Outstanding Debt	<u>\$126,855</u>	<u>\$225,922</u>	<u>\$218,833</u>

UNIVERSITY OF OKLAHOMA LAW CENTER (761)

MISSION

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- 2001 Actual	FY-2002 Actual	FY-2003 Budgeted
290 Educational & General Opns	7,805	8,077	10,038
Total Expenditures by Fund	\$7,805	\$8,077	\$10,038

EXPENDITURES BY OBJECT

Object of Expenditure	\$000's		
	FY- 2001 Actual	FY-2002 Actual	FY-2003 Budgeted
Salaries and Benefits	6,299	6,164	7,569
Professional Services	98	39	0
Travel	163	167	0
Lease-Purchase Expenditures	0	0	0
Equipment	283	367	0
Payments To Local Govt Subdivisio	0	0	0
Other Operating Expenses	961	1,337	2,469
Total Expenditures by Object	\$7,804	\$8,074	\$10,038

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

Activity No. and Name	\$000's		
	FY- 2001 Actual	FY-2002 Actual	FY-2003 Budgeted

FY - 2004 EXECUTIVE BUDGET

11	Instruction			
1	Instruction	4,904	4,759	5,582
	Total Instruction	<u>4,904</u>	<u>4,759</u>	<u>5,582</u>
14	Academic Support			
1	Academic Support	2,392	2,483	2,230
2	Academic Support - Info Tech	0	0	232
	Total Academic Support	<u>2,392</u>	<u>2,483</u>	<u>2,462</u>
15	Student Services			
1	Student Services	292	298	379
2	Student Services - Info Tech	0	0	150
	Total Student Services	<u>292</u>	<u>298</u>	<u>529</u>
16	Institutional Support			
1	Institutional Support	0	0	435
	Total Institutional Support	<u>0</u>	<u>0</u>	<u>435</u>
17	Operation & Maint of Plant			
1	Operation & Maint of Plant	217	537	790
	Total Operation & Maint of Plant	<u>217</u>	<u>537</u>	<u>790</u>
18	Scholarships and Fellowships			
1	Scholarships and Fellowships	0	0	240
	Total Scholarships and Fellowships	<u>0</u>	<u>0</u>	<u>240</u>
Total Expenditures by Activity		<u><u>\$7,805</u></u>	<u><u>\$8,077</u></u>	<u><u>\$10,038</u></u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES
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<u>Activity No. and Name</u>	<u>FY-2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>
0 Total Institution FTE	90.1	93.4	81.4
Total FTE	<u>90.1</u>	<u>93.4</u>	<u>81.4</u>
Number of Vehicles	0	0	0

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- 2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
290 Educational & General Opns	8,553	8,675	9,030
430 Agency Relationship Fund	632	430	276
Total Expenditures by Fund	<u>\$9,185</u>	<u>\$9,105</u>	<u>\$9,306</u>

EXPENDITURES BY OBJECT

Object of Expenditure	\$000's		
	FY- 2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
Salaries and Benefits	6,813	7,086	7,260
Professional Services	150	147	0
Travel	113	111	0
Lease-Purchase Expenditures	0	0	0
Equipment	226	287	0
Payments To Local Govt Subdivisio	0	0	0
Other Operating Expenses	1,882	1,472	2,049
Total Expenditures by Object	<u>\$9,184</u>	<u>\$9,103</u>	<u>\$9,309</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted
11	Instruction			
1	Instruction	4,021	4,240	4,140
	Total Instruction	4,021	4,240	4,140
12	Research			
1	Research	129	128	153
	Total Research	129	128	153
13	Public Service			
1	Public Service	6	6	9
	Total Public Service	6	6	9
14	Academic Support			
1	Academic Support	897	890	561
2	Academic Support - Info Tech	0	0	179
	Total Academic Support	897	890	740
15	Student Services			
1	Student Services	766	849	778
2	Student Services - Info Tech	0	0	38
	Total Student Services	766	849	816
16	Institutional Support			
1	Institutional Support	1,100	1,257	1,124
2	Institution Suppt - Info Tech	0	0	39
	Total Institutional Support	1,100	1,257	1,163
17	Operation & Maint of Plant			
1	Operation & Maint of Plant	1,633	1,305	1,485
	Total Operation & Maint of Plant	1,633	1,305	1,485
18	Scholarships and Fellowships			
1	Scholarships and Fellowships	0	0	535
	Total Scholarships and Fellowships	0	0	535
21	Sponsored Programs			
1	Sponsored Programs	632	430	276
	Total Sponsored Programs	632	430	276
80	Data Proc-Acad Computing Supp			
1	Data Proc-Acad Computing Supp	1	0	0
	Total Data Proc-Acad Computing Supp	1	0	0
Total Expenditures by Activity		\$9,185	\$9,105	\$9,317

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name		FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted
0	Total Institution FTE	174.3	175.6	150.0
Total FTE		174.3	175.6	150.0
Number of Vehicles		0	0	0

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Fund:		FY-2001	FY-2002	FY-2003
#	Fund name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
296	Bond Construction Fund	523	0	0
340	Bond Transfer Fund	493	514	550
400	Oil & Gas & Mining Leases	173	57	255
452	OCIA State Facilities Revenue Bond	249	6	0
600	Sec. 13 Const. & Purch of Buildings	0	0	25
Total Capital Outlay by Fund		<u><u>\$1,438</u></u>	<u><u>\$577</u></u>	<u><u>\$830</u></u>

		\$000's		
Expenditures by Project:		FY-2001	FY-2002	FY-2003
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
91	Capital Funds			
38058	Revenue Bonds	1,016	514	550
39280	Southeast Corner Renovation	0	46	35
39281	Roof Repairs			220
50027	Troutt Hall Ren. OCIA Bonds	229	11	25
50028	Bill Smith Ballpark OCIA Bonds	193	6	0
Total Capital Outlay by Project		<u><u>\$1,438</u></u>	<u><u>\$577</u></u>	<u><u>\$830</u></u>

OUTSTANDING DEBT		\$000's		
		FY-2001	FY-2002	FY-2003
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Lease-purchase obligations		472	2,080	2,019
Revenue bond issues		4,355	4,109	3,854
Other debt		0	0	0
Total Outstanding Debt		<u><u>\$4,827</u></u>	<u><u>\$6,189</u></u>	<u><u>\$5,873</u></u>

WESTERN OKLAHOMA STATE COLLEGE (41)

MISSION

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

THE BOARD

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

STATUTORY REFERENCES

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

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

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
290 Educational & General Opns	5,797	5,906	6,467
430 Agency Relationship Fund	542	1,260	1,560
Total Expenditures by Fund	<u>\$6,339</u>	<u>\$7,166</u>	<u>\$8,027</u>

EXPENDITURES BY OBJECT

Object of Expenditure	\$000's		
	FY- 2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
Salaries and Benefits	4,817	5,208	5,519
Professional Services	100	140	0
Travel	152	158	0
Lease-Purchase Expenditures	0	0	0
Equipment	143	511	0
Payments To Local Govt Subdivisio	0	0	0
Other Operating Expenses	1,124	1,148	2,508
Total Expenditures by Object	<u>\$6,336</u>	<u>\$7,165</u>	<u>\$8,027</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted
11	Instruction			
1	Instruction	2,811	2,716	2,772
2	Instruction - Information Tech	58	9	0
	Total Instruction	<u>2,869</u>	<u>2,725</u>	<u>2,772</u>
14	Academic Support			
1	Academic Support	298	362	409
2	Academic Support - Info Tech	8	91	112
	Total Academic Support	<u>306</u>	<u>453</u>	<u>521</u>
15	Student Services			
1	Student Services	989	1,037	1,199
2	Student Services - Info Tech	19	41	41
	Total Student Services	<u>1,008</u>	<u>1,078</u>	<u>1,240</u>
16	Institutional Support			
1	Institutional Support	873	882	972
2	Institution Suppt - Info Tech	19	41	37
	Total Institutional Support	<u>892</u>	<u>923</u>	<u>1,009</u>
17	Operation & Maint of Plant			
1	Operation & Maint of Plant	705	726	925
2	Ops/Maint of Plant - Info Tech	14	2	0
	Total Operation & Maint of Plant	<u>719</u>	<u>728</u>	<u>925</u>
21	Sponsored Programs			
1	Sponsored Programs	542	1,260	1,560
	Total Sponsored Programs	<u>542</u>	<u>1,260</u>	<u>1,560</u>
Total Expenditures by Activity		<u>\$6,336</u>	<u>\$7,167</u>	<u>\$8,027</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name		FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted
0	Total Institution FTE	<u>144.2</u>	<u>143.6</u>	<u>137.2</u>
Total FTE		144.2	143.6	137.2
Number of Vehicles		0	0	0

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Fund:		FY-2001 Actual	FY-2002 Actual	FY-2003 Estimated
#	Fund name			
295	Capital Improvements Revolving	571	353	490
452	OCIA State Facilities Rev Bond	212	15	0
Total Capital Outlay by Fund		<u>\$783</u>	<u>\$368</u>	<u>\$490</u>

Expenditures by Project:		\$000's		
#	Project name	FY-2001 Actual	FY-2002 Actual	FY-2003 Estimated
91	Capital Projects			

FY - 2004 EXECUTIVE BUDGET

91 Capital Projects			
39007 Technology & Equip. Enhance	118	136	0
39008 Classroom Program Enhancement	73	33	0
39009 Infrs. Improv. & Asset Preser	165	104	0
39015 Fine Arts Program Enhancement	14	0	0
39181 Master Lease Purchase, 2001	185	0	0
39225 Technology center	0	26	106
39226 Exterior Roof			75
39303 Land Improvements/Infrs.	0	0	50
39304 Information Technology Equip.	0	0	120
39305 Classroom/Prog. Renov & Equip.	0	0	39
39306 Aviation Program Enhancement	0	0	50
50000 Master Lease Purchase Debt Ret	17	55	50
50045 Tech. & Equip. Enhancement	86	15	0
50046 Fine Arts Prog. Enhancement	126	0	0
Total Capital Outlay by Project	\$784	\$369	\$490

OUTSTANDING DEBT

\$000's

	FY-2001	FY-2002	FY-2003
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Lease-purchase obligations	645	550	460
Revenue bond issues	0	0	0
Other debt	0	0	0
Total Outstanding Debt	\$645	\$550	\$460

CORPORATION COMMISSION (185)

MISSION

Established in 1907 by the Oklahoma Constitution, the mission of the Oklahoma Corporation Commission is to regulate, enforce laws, and supervise activities associated with the exploration and production of oil and gas, the storage and dispensing of petroleum-based fuels, the establishment of rates and services of public utilities, and the operation of intrastate transportation to best serve the economic needs of the public. In the interest of the public, the Commission will oversee the conservation of natural resources to avoid waste, abate pollution of the environment, and balance the rights and needs of the people with those of the regulated entities which provide essential and desirable services for the benefit of Oklahoma and its citizens.

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, quality and dispensing of petroleum products. The Commission also monitors a number of federal programs for compliance in Oklahoma.

STATUTORY REFERENCES

Program Name	Statutory Reference
Administration Division	Commissioners-Oklahoma Constitution: Article 9, Section 15. General Administrator Title 17 Section 32.
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.
Oil & Gas Division	Title 52, Section 1 through Section 318.23 Title 17, Section 52 through 57, Section 270, and Section 518 Title 27A, Sections 1-1-101 through Section 1-1-206, Section 1-3-101, and Section 4-1-101 through 4-1-106 Title 68, Section 1001 et. seq. There are other scattered reference pertaining to the jurisdiction of the Commission regarding the oil and gas exploration, production and pipeline transportation industries.
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	Article 9, Oklahoma Statutes Titles 17 & 52
Transportation Division - General	47 O.S. 161 through 180m, and 228.3 through 230.32
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

STATUTORY REFERENCES (continued)

Program Name	Statutory Reference
Data Processing Division	The Data Processing 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 Data Processing Division to ensure that all other division's of the Commission can effectively and efficiently meet and exceed their statutory requirements through providing ne automated application systems and the latest technological advancements related to automated tools.

AGENCY-WIDE GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2001 <u>Actual</u>	FY- 2002 <u>Actual</u>	FY- 2003 <u>Budgeted</u>	FY-2004 <u>Estimated</u>
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- Goal: **Agressive consumer education**
- Goal: **Make public information available electronically and field automation**
- Goal: **Improve employee morale**

PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2001 <u>Actual</u>	FY- 2002 <u>Actual</u>	FY- 2003 <u>Budgeted</u>	FY-2004 <u>Estimated</u>
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Program: Consumer Services Division

Goal: **Improve the service quality provided regulated local exchange telephone companies.**

* Number of service quality tests performed				
Exchange Carrier Testing	270	1339	1440	1440

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	15,852	16,024	16,024	16,198

Goal: **Make impartial and timely recommendations to Commissioners in accordance with caselaw, statutes, and rules based upon testimony and evidence presented in hearings.**

* Number of orders issued				
Orders Issued	11,220	11,447	11,447	11,679

Goal: **Process and maintain official court filings and provide public access to hearings and filing information.**

* Number of cases filed				
Cases Filed	21,147	21,137	21,137	21,366

Goal: **Serve and assist the public in an efficient, professional, and courteous manner.**

* Number of appeals				
Appeals	215	139	139	215

Program: Office of General Counsel

Goal: **General Law--effectively represent the commission by timely preparing appropriate pleadings and briefs.**

* General law cases filed/defended				
General Law Cases	306	276	290	290

Goal: **General Law--represent divisions in their efforts to achieve regulatory compliance**

* Dollars recovered				
Dollars Recovered	150,000	343,780	320,000	320,000

Goal: **Public Utility--timely assist Commissioners in the preparation of orders in public utility cases.**

* Number of orders prepared/reviewed				
Public Utility Orders	906	696	850	850

PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2001 Actual</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Budgeted</u>	<u>FY-2004 Estimated</u>
Program: Office of General Counsel				
Goal: Public Utility--effectively represent PUD staff in proceedings before the administrative law judge and Commission.				
* Number of cases closed Public Utility Cases Closed	795	605	695	695
* Number of cases filed Public Utility Cases Filed	683	662	720	720
Goal: Oil & Gas--effectively serve staff as legal counsel in administrative matters and hearings.				
* Number of enforcement cases Oil & Gas Enforcement Cases	275	182	200	200
* Number of state fund plugging applications Oil & Gas Plugging Apps	163	120	120	120
* Number of conservation and/or pollution docket causes Conservation/Pollution	104	103	100	100
* Number of citations Oil & Gas Citations	120	65	100	100
Goal: Oil & Gas--effectively represent staff in rulemaking process.				
* Number of rulemakings filed Oil & Gas Rulemakings Filed	3	2	4	4
Program: Oil & Gas Division				
Goal: Protect and preserve the environment				
* Number of complaint responses Complaint Response	3193	3741	4000	4000
* Number of environmental inspections completed Environmental Inspections	97,436	85,255	90,000	90,000
* Number of orphaned wells not plugged Orphaned Wells Not Plugged	1745	2066	1800	1800
* Number of pollution inspections completed Pollution Inspections	20,761	16,465	20,000	20,000
* Response time in days Response Time	30	30	30	30
* Number of underground injection control applications Underground Injection	314	468	300	300
* Number of well plugging reports entered Well Plugging Reports	1592	1717	1500	1700
* Number of mechanical integrity tests witnessed Mechanical Integrity Tests	3244	3275	3000	3000
* Number of well pluggings Well Pluggings	1592	1717	1500	1700
* Number of surety renewals/new filings Surety Renewals/New Filings	2150	2622	2500	2500
* Number of pollution remediations Pollution Remediations	303	303	275	275
* Number of orphaned wells plugged				

PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2001 Actual</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Budgeted</u>	<u>FY-2004 Estimated</u>
Program: Oil & Gas Division				
Goal: Protect and preserve the environment				
Orphaned Wells Plugged	132	292	200	150
* Number of environmental permits issued				
Environmental Permits	5331	4357	5000	5000
Goal: Comply with and enforce applicable rules and policies of the Commission and State statutes				
* Citations issued				
Citations	120	156	150	150
* Time for case/applications review in days				
Cases/Applications	10	10	10	10
* Number of compliance responses				
Compliance Responses	85	78	80	80
* Number of enforcement cases				
Enforcement Cases	241	100	200	250
* Annual injection reports processed				
Annual Injection Reports	10,556	9143	10,000	10,000
* Number of injection/disposal applications issued				
Injection/Disposal Apps	216	201	200	200
Goal: Conserve the State's natural resources and maximize production				
* Processing of production information in days				
Production Information	20	20	30	20
* Processing of well tests in days				
Processing of Well Tests	30	30	30	30
* Number of well tests reviewed				
Reviewing of Well Tests	3226	5443	3500	4000
Goal: Protect and balance the correlative rights of all interested parties				
* Number of completion reports reviewed				
Completion Reports	4133	4899	4000	4500
* Number of drilling permits reviewed				
Drilling Permits	5156	3889	4000	4500
* Number of orders reviewed				
Orders	3942	3660	3500	3500
* Number of operator transfers				
Operator Transfers	11,835	12,659	11,000	12,000
Goal: Assist the domestic oil and gas industry				
* Number of cases/applications reviewed in days				
Cases/Applications	15	15	15	15
* Processing of applications in days				
Applicaitons Processed	30	30	30	30
* Number of tax incentives reviewed				
Tax Incentives	573	1234	750	750
* Number of technical documents reviewed				
Technical Documents	28,865	27,967	30,000	30,000

PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2001 Actual</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Budgeted</u>	<u>FY-2004 Estimated</u>
Program: Oil & Gas Division				
Goal: Assist the domestic oil and gas industry				
* Number of technical applications reviewed Technical Applications	6437	5932	6000	6000
* Number of reproduction copies for public Reproduction Copies	99,597	95,257	90,000	90,000
* Number of public meetings held/attended Public Meetings	15	22	30	30
* Number of consultations Consultations	11,112	12,700	10,000	12,000
Program: Petroleum Storage Tank Division				
Goal: Complete 2935 annual tank inspections.				
* Number of tank inspections completed Tank Inspections	2935	3569	2935	2935
Program: Public Utility Division				
Goal: Process case filings within mandated timeframes associated with each case type.				
* Number of cases pending at beginning of fiscal year Cases Pending	343	223	281	432
* Number of new cases filed New Cases Filed	681	671	661	651
* Number of cases completed Cases Completed	801	613	510	510
* Number of cases pending at end of fiscal year Cases Pending	223	281	432	573
Program: Transportation Division - General				
Goal: Identify those carriers not properly licensed and ensure proper licensing is obtained.				
* Percentage of drivers/vehicles placed out of service in relation to vehicles/drivers inspected Non-Compliance (Safety)	34%	23%	25%	24%
* Percentage of carriers found to be in violations of rules/laws other than those of the federal motor carrier safety regulations Non-Compliance (Citations)	19%	17%	18%	19%
Program: Transportation Division/Pipeline Safety Department				
Goal: Conduct 900 man-days per year of inspections.				
* Number of man-days of inspections Man-Days of Inspections	24	907	900	900
Goal: Inspect 50% of the operators each year.				
* Number of operator inspections Operator Inspections	55%	52%	50%	50%
Goal: Inspect 50% of the operator's facilities each year.				
* Number of facility inspections Facility Inspections	51	52	50	50
Program: Transportation Division/Railroad				
Goal: Address 100% of railroad related complaints in the order submitted with special emphasis on safety.				
* Number of complaints addressed				

PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2001 Actual</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Budgeted</u>	<u>FY-2004 Estimated</u>
Program: Transportation Division/Railroad				
Goal: Address 100% of railroad related complaints in the order submitted with special emphasis on safety.				
Complaints	127	128	135	142

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- 2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>
19X General Revenue	9,850	10,152	9,117
202 Corporation Commission Revolving	6,395	6,527	7,571
205 Underground Storage Tank Indemnity	3,074	3,017	3,306
210 Underground Storage Tank Revolving	497	410	439
215 Well Plugging Fund	628	762	630
220 Public Utility Regulation Revolving	4,147	4,060	4,129
225 Leaking Underground Storage Tank	80	277	475
230 Oil & Gas Division Fund	667	1,027	909
400 Federal Funds	603	506	556
425 Leaking Storage Tank Trust Fund	558	389	389
Total Expenditures by Fund	\$26,499	\$27,127	\$27,521

EXPENDITURES BY OBJECT

\$000's

<u>Object of Expenditure</u>	<u>FY-2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>
Salaries and Benefits	21,513	22,779	22,713
Professional Services	292	353	582
Travel	488	380	368
Lease-Purchase Expenditures	4	0	0
Equipment	897	436	240
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	3,307	3,182	3,617
Total Expenditures by Object	\$26,501	\$27,130	\$27,520

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

\$000's

<u>Activity No. and Name</u>	<u>FY-2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>
10 Administration			
1 Administration	2,418	2,352	2,377
2 Admin Public Svc Commercials	0	20	0
88101 Administration Data Processing	35	6	5
Total Administration	2,453	2,378	2,382
11 Consumer Services			
1 Consumer Services	701	763	702
2 Pollution Response	102	110	114

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)		\$000's		
Activity No. and Name		FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted
11	Consumer Services			
88111	Consumer Services Data Process	19	1	5
	Total Consumer Services	822	874	821
15	Petroleum Storage Tank Div			
1	Administration	558	553	756
2	Claims Processing	1,695	1,751	1,803
3	Regulatory	1,808	1,474	1,688
88151	Petroleum Storage Admin DP	5	17	25
88152	Petroleum Storage Claims DP	172	67	75
88153	Petroleum Storage Regul DP	40	0	0
	Total Petroleum Storage Tank Div	4,278	3,862	4,347
20	Oil & Gas Conservation Div			
1	Oil & Gas	5,830	6,207	6,236
2	Well Plugging	657	762	775
4	Oil & Gas - Communications	58	50	61
88201	Oil and Gas Data Processing	143	48	10
	Total Oil & Gas Conservation Div	6,688	7,067	7,082
21	Underground Injection Control			
1	Underground Injection Control	486	491	530
88211	Underground Injection DP	18	8	0
	Total Underground Injection Control	504	499	530
30	Administrative Proceedings			
1	Administrative Proceedings	898	966	951
2	OAP-Tulsa	237	287	305
3	Oil & Gas	439	458	474
4	Public Utility	75	79	146
5	Transportation	81	84	85
88301	Admin Proceedings OKC DP	37	3	5
88302	Admin Proceedings Tulsa DP	7	1	0
	Total Administrative Proceedings	1,774	1,878	1,966
40	Public Utilities			
1	Public Utilities	2,773	2,876	2,758
88401	Public Utilities Data Process	132	5	30
	Total Public Utilities	2,905	2,881	2,788
50	General Counsel			
1	General Counsel	671	727	759
2	Office of General Counsel UST	137	142	145
3	Oil & Gas	397	405	410
4	Public Utility	520	531	537
88501	General Counsel Data Process	13	0	5
88504	General Counsel Pub Util DP	6	0	0
	Total General Counsel	1,744	1,805	1,856
60	Transportation			
1	Transportation	2,323	2,629	2,619
2	Railroad Track Inspection	119	132	133
3	Transportation Communications	30	29	35
4	Pipeline Safety Department	656	788	805
5	Pipeline Safety Communications	6	9	10
88601	Transportation Data Processing	54	15	10

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)		\$000's		
Activity No. and Name	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted	
60 Transportation				
88604 Transp Pipe Line Safety DP	9	15	8	
Total Transportation	3,197	3,617	3,620	
88 Data Processing				
1 Data Processing	2,137	2,264	2,128	
Total Data Processing	2,137	2,264	2,128	
Total Expenditures by Activity	\$26,502	\$27,125	\$27,520	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted	
10 Administration	36.8	37.0	35.7	
11 Consumer Services	17.0	17.1	16.3	
15 Petroleum Storage Tank Div	68.0	64.7	63.0	
20 Oil & Gas Conservation Div	122.8	121.7	123.3	
21 Underground Injection Control	10.2	10.1	10.0	
30 Administrative Proceedings	32.2	33.0	34.6	
40 Public Utilities	41.1	43.7	41.5	
50 General Counsel	28.3	28.4	29.0	
60 Transportation	56.3	58.1	58.7	
88 Data Processing	32.2	31.7	32.0	
Total FTE	444.9	445.5	444.1	
Number of Vehicles	124	134	134	

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Fund:		FY-2001	FY-2002	FY-2003
# Fund name		Actual	Actual	Estimated
225 Leaking Underground StorageTank		113	31	200
230 Oil & Gas Division Fund		1	0	0
240 Emergency 911 Assessment Fund		847	569	500
425 Leaking Storage Tank Trust Fund		1,256	360	370
Total Capital Outlay by Fund		\$2,217	\$960	\$1,070

		\$000's		
Expenditures by Project:		FY-2001	FY-2002	FY-2003
# Project name		Actual	Actual	Estimated
90 Capital Projects for Commissio				
3 Storage Pit Cleanup		1	0	0
4 LUST Remediation		1,369	392	570
91 Emergency 911 Reimbursements				
1 Emergency 911 Reimbursements		847	569	500
Total Capital Outlay by Project		\$2,217	\$961	\$1,070

ENERGY RESOURCES BOARD (359)

MISSION

The Oklahoma Energy Resources Board holds as its mission a twofold purpose: environment restoration of abandoned well sites and education of Oklahomans 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 gas exploration, six of which are appointed by the Governor (Senate confirmation is not required), 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 Cleanup	Title 52, Section 288.1, et seq. of the Oklahoma Statutes

PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2001 <u>Actual</u>	FY- 2002 <u>Actual</u>	FY- 2003 <u>Budgeted</u>	FY-2004 <u>Estimated</u>
Program: Public Education and Environmental Cleanup				
Goal: Completion of 600 sites within the next year and 700 sites per year within the next three to five years				
* Environmental Cleanup - The number of orphaned well sites cleaned annually				
Environmental Restoration	770	842	600	675
Goal: Double the number of students reached by OERB sponsored curricula, website, and programs				
* Student education in form of the number of students reached				
Student Education	125,000	92,000	100,000	120,000
Goal: Increase positive media stories by 25%				
* Number of positive media stories				
Public Education	550	500	625	780

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

EXPENDITURES BY FUND

\$000's

Type of Fund:	FY- 2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
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FY - 2004 EXECUTIVE BUDGET

200 Energy Resources Revolving	7,869	8,045	6,959
Total Expenditures by Fund	\$7,869	\$8,045	\$6,959

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted	
Salaries and Benefits	0	0	0	
Professional Services	7,741	7,660	6,597	
Travel	0	0	0	
Lease-Purchase Expenditures	0	0	0	
Equipment	0	0	0	
Payments To Local Govt Subdivisions	32	45	41	
Other Operating Expenses	96	340	321	
Total Expenditures by Object	\$7,869	\$8,045	\$6,959	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted	
10 General Operations				
1 Administration	745	1,021	1,038	
2 Public Education	3,374	3,420	2,711	
3 Environmental Cleanup	3,750	3,603	3,211	
Total General Operations	7,869	8,044	6,960	
Total Expenditures by Activity	\$7,869	\$8,044	\$6,960	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted

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.

THE COMMISSION

Any oil-producing state may become a party to the Interstate Compact to Conserve Oil and Gas. Each state joining the compact appoints one representative to the Commission. The Governor is designated as the official representative of the State of Oklahoma on the Commission. Currently, there are twenty-nine member states and seven associate states.

DUTIES/RESPONSIBILITIES

The Governor, or designee, 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 thereof to be imported.

STATUTORY REFERENCES

Program Name	Statutory Reference
Interstate Oil Compact Commission	Title 52, Sections 201-211 of the Oklahoma Statutes

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

EXPENDITURES BY FUND

\$000's

Type of Fund:	FY- 2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
230 Interstate Oil Compact Fund	360	250	205
Total Expenditures by Fund	<u>\$360</u>	<u>\$250</u>	<u>\$205</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted	
Salaries and Benefits	131	114	89	
Professional Services	1	0	1	
Travel	19	11	12	
Lease-Purchase Expenditures	0	0	0	
Equipment	2	0	0	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	207	124	103	
Total Expenditures by Object	\$360	\$249	\$205	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted	
1 General Operations				
1 General Operations	360	250	205	
Total General Operations	360	250	205	
Total Expenditures by Activity	\$360	\$250	\$205	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted	
1 General Operations	2.0	1.7	1.5	
Total FTE	2.0	1.7	1.5	
Number of Vehicles	0	0	0	

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Fund: # Fund name	FY-2001 Actual	FY-2002 Actual	FY-2003 Estimated	
230 Interstate Oil Compact Fund	25	0	0	
426 Oil Settlement Fund - Stripper Well	532	418	407	
Total Capital Outlay by Fund	\$557	\$418	\$407	

		\$000's		
Expenditures by Project: # Project name	FY-2001 Actual	FY-2002 Actual	FY-2003 Estimated	
90 Historic Prod Derrick Move				
1 Historic Prod Derrick Move	25	0	0	
93 Oil Overcharge Programs				
12 Grady Co. Courthouse Retrofit	14	0	0	
19 Ramco, Inc.			5	
20011 Lyric Theatre Retrofit	100	0	0	
20012 City of Enid	60	0	14	
20013 Route 66 Welcome Center			100	
20014 1st Schoolhouse OK Territoryt			25	
20015 Town of Butler Community Ctr	60	0	0	
20016 The Culture Center Retrofit	125	9	24	

\$000's

Expenditures by Project:		FY-2001	FY-2002	FY-2003
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
93	Oil Overcharge Programs			
21013	Special Care, Inc.	0	100	0
21014	Washita County Courthouse Ph 3	0	38	0
21015	City of Mangum Comm Center			75
21016	Jefferson Cty Courthse Windows	0	40	0
21017	Energy Institute of Americas	30	0	0
21018	Town of Reydon Sr Citizen Bldg			14
21019	Community Counseling Center	0	75	0
21020	Bristow Public Schools	0	100	0
99012	Ardmore Depot			150
99013	Washita Theatre	75	0	0
99014	LL Stine House	68	57	0
Total Capital Outlay by Project		<u><u>\$557</u></u>	<u><u>\$419</u></u>	<u><u>\$407</u></u>

LPG RESEARCH, MKTING & SAFETY COMM (444)

MISSION

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

THE COMMISSION

The Liquefied Petroleum Gas Research, Marketing and Safety Commission shall be composed of at least twelve (12) members. The twelve members shall be LP gas dealers who are holders of a permit from the State Liquefied Petroleum Gas Administration; four to be appointed by the Governor (Senate confirmation is not required), four to be appointed by the President Pro Tempore of the Senate and four to be appointed by the Speaker of the House of Representatives. The Governor, President Pro Tempore of the Senate and Speaker of the House of Representatives shall make appointments of the LP gas dealers from a list of names submitted by the Oklahoma Propane Gas Association.

DUTIES/RESPONSIBILITIES

Administer and enforce the provisions of the Oklahoma Liquefied Petroleum Gas Research, Marketing and Safety Act.

STATUTORY REFERENCES

Program Name	Statutory Reference
Research, Marketing and Safety	Title 52, Section 420.20 et seq. of the Oklahoma Statutes

AGENCY-WIDE GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2001 <u>Actual</u>	FY- 2002 <u>Actual</u>	FY- 2003 <u>Budgeted</u>	FY-2004 <u>Estimated</u>
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Goal: Improve and strengthen the marketers' and consumer safety programs.

Goal: Improve agency's rebate programs.

Goal: Improve availability of information about agency and its services

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

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
205 LP Gas Res Mktg & Sfty Revolving	1,055	832	1,027
Total Expenditures by Fund	<u>1,055</u>	<u>832</u>	<u>1,027</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>	
Salaries and Benefits	0	0	0	
Professional Services	1,048	821	1,012	
Travel	7	11	15	
Lease-Purchase Expenditures	0	0	0	
Equipment	0	0	0	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	1	0	0	
Total Expenditures by Object	<u>\$1,056</u>	<u>\$832</u>	<u>\$1,027</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>	
10 Administration				
1 Administration	270	223	272	
2 Safety	119	135	190	
3 Marketing	666	473	535	
4 Research	0	0	30	
Total Administration	<u>1,055</u>	<u>831</u>	<u>1,027</u>	
Total Expenditures by Activity	<u>\$1,055</u>	<u>\$831</u>	<u>\$1,027</u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>

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

LIQUEFIED PETROLEUM GAS BOARD (445)

MISSION

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

THE BOARD

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

DUTIES/RESPONSIBILITIES

The Liquefied Petroleum Gas Administrator issues all other licenses and collects all fees levied for the purpose of defraying administrative expenses incurred in the execution and enforcement of laws relating to Liquefied Petroleum Gases. The Liquefied Petroleum Gas Administrator executes and enforces all laws relating to the handling, using, distributing, and transporting of butane, propane and other Liquefied Petroleum Gases, and the installation of systems, equipment and appliances for the use thereof. This responsibility includes the inspecting and licensing of dealers who manufacture or sell Liquefied Petroleum Gas equipped mobile homes, travel trailers, campers and portable buildings.

STATUTORY REFERENCES

Program Name	Statutory Reference
Administrative Penalty	Title 52, Sections 420.6

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

EXPENDITURES BY FUND

\$000's

Type of Fund:	FY- 2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
19X General Revenue	449	483	430
Total Expenditures by Fund	<u><u>\$449</u></u>	<u><u>\$483</u></u>	<u><u>\$430</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>	
Salaries and Benefits	357	385	363	
Professional Services	2	2	4	
Travel	10	10	10	
Lease-Purchase Expenditures	0	0	0	
Equipment	3	1	0	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	77	85	53	
Total Expenditures by Object	<u>\$449</u>	<u>\$483</u>	<u>\$430</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>	
1 Administration				
1 Office Activity	179	194	190	
Total Administration	<u>179</u>	<u>194</u>	<u>190</u>	
2 Inspections				
1 Tank and Misc. Inspections	270	289	240	
Total Inspections	<u>270</u>	<u>289</u>	<u>240</u>	
Total Expenditures by Activity	<u>\$449</u>	<u>\$483</u>	<u>\$430</u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>	
1 Administration	4.0	4.0	4.0	
2 Inspections	6.0	6.0	6.0	
Total FTE	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	
Number of Vehicles	6	5	5	

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

MISSION

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

THE COMMISSION

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

DUTIES/RESPONSIBILITIES

The duties of the agency are to research and collect data characterizing marginal wells; to propose legislative, regulatory, and operation remedies; to educate the public on the contributions of marginal wells; and, to interact with regional organizations to ensure recognition of the importance of marginally producing oil and gas wells to the current and future domestic production of oil and gas.

STATUTORY REFERENCES

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

AGENCY-WIDE GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2001 <u>Actual</u>	FY- 2002 <u>Actual</u>	FY- 2003 <u>Budgeted</u>	FY-2004 <u>Estimated</u>
Goal: Identify and evaluate the economic and operational factors that may extend the life of marginally producing oil and gas wells.				
Goal: Collect data and make available to the public any information on the contributions of marginally producing oil and gas wells to the local economies of the State of Oklahoma.				
Goal: Accept, pursue and apply for grants from any source for the purpose of funding studies and educational opportunities that will provide information to the Governor, State Legislature and oil and gas Industry on factors that will aid in the preservation of marginal oil and gas production.				

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

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
200 Marginally Prod Oil & Gas Revolv	347	409	722
Total Expenditures by Fund	<u><u>\$347</u></u>	<u><u>\$409</u></u>	<u><u>\$722</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>	
Salaries and Benefits	173	177	214	
Professional Services	6	19	126	
Travel	19	25	58	
Lease-Purchase Expenditures	0	0	0	
Equipment	1	2	24	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	149	186	299	
Total Expenditures by Object	<u>\$348</u>	<u>\$409</u>	<u>\$721</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>	
10 General Operations				
1 Administration	347	409	695	
88 Data Processing	0	0	27	
Total General Operations	<u>347</u>	<u>409</u>	<u>722</u>	
Total Expenditures by Activity	<u>\$347</u>	<u>\$409</u>	<u>\$722</u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>	
10 General Operations	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	
Total FTE	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	
Number of Vehicles	1	1	1	

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.

DUTIES/RESPONSIBILITIES

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

STATUTORY REFERENCES

Program Name	Statutory Reference
Administration - General Operations	The duties of the Director are set forth in Title 45, Section 1b,c& d.
NonCoal Program - Operations	Title 45, Section 721, "The Mining Lands Reclamation Act", Title 45, Chapter 11, "Surface Safety Standards",and the Non Coal Rules and Regulations 'Section 460; Chapter10, "Non-Coal Rules of Practice and Procedures" Section 460; Chapter 3, Underground Coal and Asphalt, rules and regulations, Section 460; Chapter 15.
Legal Division	Mining Lands Reclamation Act (Title 45 O. S. Sec. 721, et seq.): Coal Reclamation Act of 1978-1979 (Title 45 O.S. Sec. 742 et seq.), Oklahoma Blasting Explosives and Blasting Regulations Act (Title 63 O.S. Sec. 122 et seq.)
Coal Program	Title 45 O.S., Chapter 8 et al, OAC Title 460, and Public Law 95-87.
Blasting Program	63 O.S. 1995, Sec 123.1 et. seq. and OAC 460:25
Oklahoma Miner Training Institute	Title 45 Chapter 1 and OAC 460: Subchapter 7 and OAC 460:15-1-9& 15-1-10
NonCoal -Ash & Dust Disposal and Reclamation	Title 45, Section 940

PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2001 Actual</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Budgeted</u>	<u>FY-2004 Estimated</u>
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Program: NonCoal -Ash & Dust Disposal and Reclamation

Goal: To implement the flyash disposal, reclamation and reutilization program as set forth in the statutes.

Program: NonCoal Program - Operations

Goal: To enforce the regulations as set forth in Title 45 for the minerals industry.

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- 2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>
19X General Revenue	549	598	911
200 Department. of Mines Revolving	713	707	844
205 Miner Training Institute Revolving	87	107	101
400 Federal Funds	928	979	1,059
405 Fed Funds - U.S. Dept. of Labor	113	94	97
57X Special Cash Fund	383	352	0
Total Expenditures by Fund	\$2,773	\$2,837	\$3,012

EXPENDITURES BY OBJECT

\$000's

<u>Object of Expenditure</u>	<u>FY-2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>
Salaries and Benefits	2,065	2,114	2,137
Professional Services	22	18	56
Travel	67	61	84
Lease-Purchase Expenditures	0	0	0
Equipment	54	81	96
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	563	563	640
Total Expenditures by Object	\$2,771	\$2,837	\$3,013

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

\$000's

<u>Activity No. and Name</u>	<u>FY-2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>
1 Administration			
1 Administration	496	512	550
88 Data Processing	35	44	72
Total Administration	531	556	622
2 Coal Programs			
1 Coal Programs	1,330	1,294	1,351
Total Coal Programs	1,330	1,294	1,351
3 Noncoal Programs			
1 Noncoal Programs	661	734	737

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's	
<u>Activity No. and Name</u>	<u>FY-2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>	
3 Noncoal Programs				
3 Coal Combustion Byproduct Prog	0	52	67	
Total Noncoal Programs	661	786	804	
10 Oklahoma Miner Training				
10 Oklahoma Miner Train Institute	251	201	234	
Total Oklahoma Miner Training	251	201	234	
Total Expenditures by Activity	<u>\$2,773</u>	<u>\$2,837</u>	<u>\$3,011</u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
<u>Activity No. and Name</u>	<u>FY-2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>	
1 Administration	9.0	9.0	9.0	
2 Coal Programs	21.1	20.0	20.5	
3 Noncoal Programs	13.0	13.0	13.0	
Total FTE	<u>43.1</u>	<u>42.0</u>	<u>42.5</u>	
Number of Vehicles	21	20	19	

ENVIRONMENTAL QUALITY, DEPARTMENT OF (292)

MISSION

DEQ will serve Oklahomans by restoring, protecting and enhancing our air, land and water resources for current and future generations through simplified permitting activities including permit assistance, technical assistance, environmental monitoring, reasoned enforcement and customer service.

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, at least quarterly.

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. While all of the original positions afforded to the agency have been allocated, the agency continues to experience a 25 percent vacancy rate.

ADMINISTRATIVE SERVICES:

Administrative Services of the Department of Environmental Quality (DEQ) include the Office of the Executive Director, Legal Services, and Support Services.

Office of the Executive Director:

The Office of the Executive Director includes the Executive Director, Deputy Executive Director, 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 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 and coordinated 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.

Support Services:

Support Services operates the fiscal, personnel, information management, environmental planning and training, resources management and emergency response programs of the Department.

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 pollution prevention and 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. With 35 field offices across the state, 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 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, 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, transportation, treatment, storage, disposal, and recycling of hazardous waste throughout the state.

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

STATUTORY REFERENCES

Program Name	Statutory Reference
Administrative Services	Title 27A, Section 1 et seq
Customer Services	27A O. S. Supp. 2001 Sections 2-3-101 & 102 27A O. S. Supp. 2001 Section 2-3-105 27A O. S. Supp. 2001 Section 2-5-105 27A O. S. Supp. 2001 Section 4-2-101 27A O. S. Supp. 2001 Section 2-4-201 27A O. S. Supp. 2001 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.Supp. 1999 Section(s): 1-3-101 (jurisdictional areas of responsibility) 2-3-101 (departmental offices and divisions) 2-3-501 through 2-3-506 (general regulation and enforcement) 2-6-701 (UIC) 2-7-101 et seq. (hazardous waste management) 2-9-101 et seq. (radiation management) 2-10-101 et seq. (solid waste management)

AGENCY-WIDE GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2001 Actual	FY- 2002 Actual	FY- 2003 Budgeted	FY-2004 Estimated
Goal: Produce standardized, effective, timely and enforceable permits				
* Number of Non Title V air permits issued. (AQ PM5) Permits	511	495	500	525
* Percent of Title V air permits passing federal review. (AQ PM8) Permits	100	100	100	100
* Number of Prevention of Significant Deterioration modeling analyses. (These are conducted prior to issuing air permits). (AQ PM9) Permits	15	14	12	12
* Percent of customers contacted within 2 days of requesting a soil test and/or an on-site system inspection. (EC PM2) Permits	N/A	N/A	95	95
* Percent of storm water authorizations issued within 14 days of receiving complete Notice of Intent (NOI). (EC PM4) Permits	N/A	29	100	100
* Percent of Notice of Termination (NOT) confirmations completed within 30 days of receipt. (EC PM5) Permits	N/A	29	100	100

AGENCY-WIDE GOALS and PERFORMANCE MEASURES (continued)

Goals/Measures	FY- 2001 Actual	FY- 2002 Actual	FY- 2003 Budgeted	FY-2004 Estimated
Goal: Produce standardized, effective, timely and enforceable permits				
* Number of solid waste permits issued. (LP PM5) Permits	426	558	400	400
* Number of hazardous waste permits issued. (LP PM6) Permits	290	283	200	200
* Number of Cleanup Plans approved. (LP PM8) Permits	5	6	5	5
* Number of homes tested for Radon. (LP PM9) Permits	9	52	40	40
* Percent of all water and sewer line permits issued within 30-day goal. (WQ PM4) Permits	75	80.4	90	90
* Percent of all water and sewer plant improvement permits issued within 45-day goal. (WQ PM5) Permits	75	87.5	90	90
* Percent of all new water and sewer plant permits (except Tier II) issued within 60-day goal. (WQ PM6) Permits	75	87.5	90	90
* Percent of land application permits issued within 30-day goal. (WQ PM7) Permits	100	100	100	100
* Percent of all water well permits issued within 45-day goal. (WQ PM8) Permits	75	70.6	80	80
* Issue discharge permits for EPA designated major and minor industrial wastewater facilities within the timelines established in the Tier rules. (WQ PM10) Permits	30	29	40	40
* Issue 35 non-discharge permits for industrial wastewater facilities, within the timelines established in the Tier rules. (WQ PM11) Permits	40	51	35	35
* Issues 15 permit authorizations for non-discharging municipal wastewater facilities, within the timelines established in the Tier rules. (WQ PM12) Permits	N/A	14	15	15
Goal: Provide help to business, local government and citizens on issues within the Department's Mission				
* Number of sites managed by the Brownfields Voluntary Cleanup Program. (LP PM10) Number of sites	78	107	110	120
* Number of low interest loans for drinking water facilities to be awarded within each fiscal year. (WQ PM14) Number of loans	8	5	6	6
Goal: Provide a responsive, equitable and timely environmental complaints process and emergency response system				
* Percent of complainants contacted in 2 days. (EC PM9) Complaints	83	Unknown	85	85
* Gallons of sewage eliminated from the environment. (EC PM10) Complaints	10.3 million	8.03 million	10 million	10 million
* Cubic yards of illegally dumped solid waste eliminated from the environment. (EC PM11) Complaints	26,692	17,783	25,000	25,000
Goal: Provide consistent inspection, monitoring and enforcement within the bounds of the Department's statutory jurisdiction.				
* Number of air compliance inspections conducted. (AQ PM13) Inspections	421	451	600	650
* Percent of air facilities found to be in significant noncompliance. (AQ PM14)				

AGENCY-WIDE GOALS and PERFORMANCE MEASURES (continued)

Goals/Measures	FY- 2001 Actual	FY- 2002 Actual	FY- 2003 Budgeted	FY-2004 Estimated
Goal: Provide consistent inspection, monitoring and enforcement within the bounds of the Department's statutory jurisdiction.				
% of facilities	7.2	17	7.2	7.5
* Percent of population living in attainment areas. (AQ PM15)				
% of population	100	100	100	76.7
* Percent of days when ozone was within 8 hour NAAQS (AQ PM16)				
% of days	92.6	96.4	92	91
* Amount of fines collected (in dollars) by Air Quality Division. (AQ PM20)				
Fines	924,250	2,446,200	460,000	529,000
* Number of solid waste inspections conducted. (LP PM17)				
Inspections	521	553	500	500
* Number of waste tire processor sites inspected. (LP PM18)				
Sites	27	39	48	48
* Number of hazardous waste sites inspected. (LP PM19)				
Sites	130	110	80	90
* Number of underground injection sites. (LP PM20)				
Sites	22	22	22	22

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

EXPENDITURES BY FUND		\$000's		
Type of Fund:		FY- 2001 Actual	FY-2002 Actual	FY-2003 Budgeted
19X	General Revenue	7,669	8,365	7,046
200	DEQ Revolving Fund	15,945	16,436	18,808
210	Environmental Education Revolving	20	20	18
220	Hazardous Waste Fund	64	61	130
225	Certification Fund	425	511	470
400	Federal Funds	8,427	9,249	14,030
Total Expenditures by Fund		\$32,550	\$34,642	\$40,502

EXPENDITURES BY OBJECT	\$000's		
Object of Expenditure	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted
Salaries and Benefits	24,038	25,771	27,546
Professional Services	1,767	1,653	3,857
Travel	1,079	1,167	1,416
Lease-Purchase Expenditures	84	99	139
Equipment	1,286	1,214	1,184
Payments To Local Govt Subdivisions	1,088	870	1,624
Other Operating Expenses	3,208	3,866	4,736
Total Expenditures by Object	\$32,550	\$34,640	\$40,502

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY	\$000's		
Activity No. and Name	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted
11 Administrative Services Div			
10690 Program Funds Recovered	237	132	200
11370 Support Service Direct	6	7	7
11930 Indirect Cost Pool	2,114	2,245	2,490
11940 Direct Cost Pool	14	9	18
11950 ICP - Admin Penalties	40	92	171
12040 Environ Crimes Task Force	33	7	0
12620 Building Operations	857	869	930
12980 Environ Crimes Task Force	0	34	45
80690 ICP Program Funds Recovered	5	0	0
81930 Indirect Cost Pool - DP	346	353	428
81950 ICP - Admin Penalties DP	2	50	30
Total Administrative Services Div	3,654	3,798	4,319
21 Customer Service Division			
10040 106 Grant-State, Mun PDES, Fed	297	526	306
10110 106 GW Monitoring	48	54	101
10130 Administration - State	986	1,044	125
10140 Admin/Hazardous Waste	37	12	0
10210 AQ Permit	83	41	6
10220 Air Quality Title V	114	109	93
10300 Contractual	688	547	438
10310 Superfund Core	12	13	13
10407 Kerr McGee-Cleveland	1	0	0
10420 Lab Certification	132	143	95
10730 Private Water Analysis	38	43	55
10760 Pub Wat Sply St, PWS An Fee	1,261	1,346	1,669
10770 Pub Wat Sply Analysis Fee	59	0	125
10810 Radon (on-site)	2	0	0
10820 RCRA C/A Haz Waste Fees	247	263	263
10840 SARA Title III	100	105	121
10850 Solid Waste Fees	315	331	292
11050 Tar Creek Ext. AA	0	0	8
11140 State Pollution Prev. HW Fees	74	76	74
11330 Tar Creek MA	6	0	0
11460 Double Eagle RA-Groundwater	12	1	19
11480 Fourth Street RA-Groundwater	12	13	18
11750 319h-FY-97	(25)	0	0
11830 PP Cities and Towns	18	0	0

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)				\$000's
Activity No. and Name	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted	
21	Customer Service Division			
12110				0
		(22)		
12410	31	0		14
12420	0	0		0
12420	48	0		0
12440	2	0		0
12450	7	21		48
12460	12	18		0
12470	0	1		0
12490	0	1		0
12550	16	0		11
12560	27	0		0
12630	7	46		134
12760	0	0		18
12870	0	17		26
12930	0	0		4
13290	0	0		51
13380	0	0		63
13400	0	0		128
80040	0	0		24
80130	170	120		57
80210	0	0		2
80300	8	2		0
80420	11	11		10
80760	24	29		95
80820	6	0		0
80840	0	2		4
80850	5	6		0
81840	12	0		0
82630	0	0		4
82870	0	0		10
	<u>4,903</u>	<u>4,919</u>		<u>4,524</u>
	Total Customer Service Division			
30	Env. Complaints & Local Svcs.			
10040	14	39		62
10043	123	232		265
10110	0	1		0
10130	480	774		807
10133	2,863	2,790		2,591
10143	31	27		36
10213	40	39		40
10223	93	91		92
10850	143	19		49
10853	134	244		177
10873	39	29		40
11100	3	0		0
11103	27	16		34
11420	11	18		69
11423	336	181		301
11433	12	0		3
11700	21	0		0
11753	(17)	0		0
11873	3	0		0
11950	44	59		75
12033	3	0		0

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)				\$000's
Activity No. and Name	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted	
30	Env. Complaints & Local Svcs.			
12190	OCCHD Approp Solid Waste Fees	403	396	500
12193	TCCHD Approp Solid Waste Fees	325	391	375
12340	Certified Installers	6	8	20
12423	DWSRF Source Water	74	35	226
12790	Sludge Mft in Watersheds	0	9	1
12793	Sludge Mgt in Watersheds	0	26	1
13050	Cert Install Bond Reinstall Pg	0	5	0
13293	FY-01 106 GW Carryover Offsite	0	0	6
13393	FY-01 106 Ground Water Offsite	0	0	33
13403	FY-01 106 Surface Water Offsite	0	0	9
80130	Administration-State	162	99	147
80133	Administration	0	23	0
	Total Env. Complaints & Local Svcs.	5,373	5,551	5,959
50	Air Quality Division			
10130	Administration	0	0	33
10210	Air Qual/St Permit Rev/Fed	1,231	1,213	1,995
10213	Air Quality Air Permit	272	259	348
10220	Air Quality Title V Pre Deleg	3,155	3,591	3,597
10223	Air Quality Title V	465	633	614
11850	Lead	148	176	241
11870	TSCA Inspec Enhancement Proj	56	(1)	0
12100	Air PM 2.5 Monitoring	326	330	434
12103	PM 2.5	12	14	19
12233	Solid Waste Fees City County	3	0	0
12450	State PP Integration	9	0	0
12610	TSCA Enforcement Grant	37	122	99
12640	Tulsa EMPACT	81	2	0
12890	Tar Creek MA SSC	0	25	0
13020	Greenhouse Gas Emiss/Sinks Inv	0	5	16
13170	FY-02 Network Readiness Grant	0	0	3
13220	FY-03 Air Quality Ozone Flex	0	0	22
13230	Air Quality Ponca City Toxins	0	0	68
80210	Air Quality, Permit Review Fed	32	149	302
80213	Air Qual Permit Review Offsite	0	0	3
80220	Title V	133	150	222
80223	Air Qual Title V Off-site	0	9	12
81850	Lead	17	22	16
81870	TSCA	25	0	0
82100	Air PM 2.5 Monitoring	1	3	9
82610	TSCA Enforcement Grant	0	1	3
82640	Tulsa EMPACT	21	0	0
	Total Air Quality Division	6,024	6,703	8,056
55	Water Quality Division			
10040	106 Grant ST Mun PDES Fed	2,568	3,032	3,413
10043	106 Grant St, Mun PDES, Fed	58	73	74
10070	General Water Poll Plan Review	185	247	227
10110	106 GW Monitoring	98	188	131
10130	Administration - State	174	191	151
10670	OK Ordinance Works	0	0	44
10676	Oklahoma Ordinance Works	8	4	0
10677	Oklahoma Ordinance Works	1	2	0
10760	Pub Wat Sply ST PWS An Fee Fed	944	1,073	1,071

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)				\$000's
Activity No. and Name	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted	
55	Water Quality Division			
10780	120	150	183	
11040	61	0	0	
11090	331	410	380	
11750	29	9	70	
12030	0	7	0	
12080	1	0	0	
12150	5	5	0	
12290	3	0	0	
12390	292	339	411	
12400	146	161	243	
12410	407	464	762	
12420	601	192	254	
12440	12	3	15	
12450	10	0	0	
12540	0	106	0	
12550	8	6	4	
12560	10	7	4	
12600	1	0	0	
12630	26	67	230	
12670	0	3	35	
12760	0	4	7	
12790	0	0	1	
12880	0	0	300	
12920	0	0	30	
13170	0	0	123	
13280	0	0	271	
13290	0	0	344	
13340	0	0	61	
13380	0	0	117	
13390	0	0	98	
13400	0	0	293	
80040	26	197	169	
80070	0	15	32	
80110	0	45	54	
80130	100	60	22	
80670	0	0	8	
80760	52	52	69	
80780	0	0	8	
81090	31	16	35	
82410	1	45	112	
82420	402	491	606	
82540	0	53	0	
82630	38	(23)	0	
83170	0	0	159	
83280	0	0	46	
83290	0	0	6	
83390	0	0	10	
83400	0	0	8	
	6,749	7,694	10,691	
	Total Water Quality Division			
61	Land Protection Division			
10040	0	3	0	
10140	69	97	97	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)				\$000's
Activity No. and Name	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted	
61	Land Protection Division			
10200	DOD-AFP #3	0	2	2
10210	Air Qual St Permit Rev/Fed	20	24	28
10213	Air Quality State, Permit Rev	3	0	0
10230	DOD-Altus	3	(3)	0
10240	AMAX-Blackwell Zinc	11	14	17
10250	ARCO-Sand Springs	0	1	0
10270	CIW Emergency Cleanups	14	9	55
10310	Core-Env. Tr. Fd. HW Fees, Fed	180	222	247
10320	Double Eagle RI/FS	0	0	8
10370	DOD-Ft. Sill	2	3	8
10406	Kerr McGee-Cleveland	3	4	1
10407	Kerr McGee-Cleveland	4	4	1
10416	Kerr McGee-Cushing	13	22	25
10417	Kerr McGee-Cushing	4	4	5
10500	DOD-McAlester Army Ammo Depot	3	15	15
10520	DOD-DSMO-Miscellaneous	9	24	15
10700	PA/SI	120	125	209
10790	Radiation ST, Nuclear Wst Gen	167	26	25
10793	Radiation State Nuc Waste Gen	11	0	0
10800	Radiation Ind. X-Ray Fees	13	18	31
10810	Radon	13	18	19
10813	Radon	5	0	0
10820	RCRA C/A Haz Waste Fees	1,309	1,161	1,193
10823	RCRA C/A Haz Waste Fees	38	2	0
10850	Solid Waste Fees	2,624	2,228	3,024
10853	Solid Waste Fees Off-site	24	71	94
10870	Solid Waste Tire Recycling Fee	102	146	135
10873	Solid Waste Tire Recy Off-site	0	21	0
11050	Tar Crk Ext AAM Haz Wst FeeFed	50	32	33
11080	DOD Tinker DSMOA	9	14	19
11100	UIC - Hazardous Waste Fees	73	91	98
11120	DOD-Vance	5	9	10
11300	ASARCO - CAFO	1	1	1
11320	Mosely Road	1	0	2
11330	TC M.A.	33	44	47
11333	Tar Creek M.A. Off-site	9	4	0
11450	Tosco Duncan Refinery	8	25	19
11460	Double Eagle RA Groundwater114	7	5	19
11480	Fourth St. RA - Groundwater	11	12	19
11560	Cyprus AMAX National Zinc	5	1	2
11580	Rab Valley M. A.	2	2	1
11620	ORC Remedial Action HW Fund	64	63	65
11680	Cyprus Amax Collinsville	4	5	4
11770	ASARCO U.S. Zinc	0	0	8
11780	ASARCO Kusa Smelter	7	9	10
11800	Coltec Sallisaw CAFO	0	0	1
11860	10th Street O&M	1	0	1
11880	Brownfields Core	79	167	152
12010	Michelin NA CAFO	4	6	6
12060	Farmland Industries A-B CAFO	2	0	0
12070	Farmland Industries Y-Z CAFO	2	0	0
12096	Okmulgee Refinery CAFO Phillip	7	7	7
12097	Okmulgee Refinery CAFO Phillip	9	10	10

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)				\$000's
Activity No. and Name	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted	
61 Land Protection Division				
12120 Mobil Natural Gas CAFO	10	7	12	
12160 DOD Clinton-Sherman AFB	5	0	0	
12240 BN SF RR CAFO	0	0	1	
12280 MVP Partnership CAFO	0	0	1	
12300 Hudson Refinery	12	3	3	
12330 Brownfields Core Site Specific	0	23	69	
12350 Tar Creek RI/FS	54	0	0	
12360 Haliburton (Davis) MACO	0	0	3	
12470 Tulsa Fuel and Manuf RI/FS	4	11	19	
12490 Hudson Refinery RI/FS	0	20	26	
12570 Union Pac Bartlesville MACO	6	7	7	
12590 Radiation Agreement State Fees	188	468	536	
12660 M-D Building Products MACO	2	2	5	
12700 Tar Creek Non-Residential	0	0	8	
12710 Omni Services MACO	2	2	5	
12720 Koch Industries MACO	2	2	2	
12740 Duke Energy MACO	8	20	12	
12770 Tar Creek Mgt Assist Non-Resid	0	56	54	
12890 Tar Creek MA SSC	0	344	0	
12930 RCRA Corrective Action	0	99	89	
12943 Incid Waste Tire Clean Offsite	0	1	0	
13150 Union Oil Co of CA MACO	0	0	8	
13170 FY-02 Network Readiness Grant	0	0	32	
13300 Marathon Oil Co MACO	0	0	2	
80140 Administration-Haz Wst Fees	129	63	83	
80310 Core Env Trust Fd HW Fees Fed	6	7	30	
80700 P.A.S.I.	2	0	10	
80850 Solid Waste Fees	89	47	111	
81100 UIC - Hazardous Waste Fees DP	6	0	0	
81840 One Stop Reporting	162	18	0	
82350 Tar Creek RI/FS Nonresidential	5	0	0	
82590 Radiation Fees Agree States DP	0	4	21	
82990 UIC Risk-based Data Mgt System	0	0	11	
83350 UIC Special Projects	0	0	14	
Total Land Protection Division	5,849	5,972	6,962	
Total Expenditures by Activity	\$32,552	\$34,637	\$40,511	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted
11 Administrative Services Div	43.3	43.6	51.3
21 Customer Service Division	76.9	77.1	74.8
30 Env. Complaints & Local Svcs.	97.1	93.0	103.8
50 Air Quality Division	110.6	112.0	126.3
55 Water Quality Division	104.7	111.4	128.4
61 Land Protection Division	80.0	78.9	84.7
Total FTE	512.6	516.0	569.3
Number of Vehicles	36	36	35

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Fund:		FY-2001	FY-2002	FY-2003
#	Fund name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
10X	Constitutional Reserve Fund	247	0	4,050
19X	General Revenue	0	150	0
200	DEQ Revolving Fund	461	1,707	720
215	Environmental Trust Fund	0	0	1,100
400	Federal Funds	4,057	2,516	319
Total Capital Outlay by Fund		<u><u>\$4,765</u></u>	<u><u>\$4,373</u></u>	<u><u>\$6,189</u></u>

		\$000's		
Expenditures by Project:		FY-2001	FY-2002	FY-2003
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
91	Land Protection Capital			
91050	Tar Creek AAM	276	41	0
91330	Tar Creek MA	31	150	50
91620	ORC Remedial Action	3,939	2,174	319
92680	Tonkawa Refinery RA SSC	0	26	0
92700	Tar Creek Nonres Preremed Cost	59	0	1,150
92890	Tar Creek MA SSC			2,090
93100	Hudson Removal Capital	0	300	0
93360	Tar Creek Non-Match			760
93370	Hudson Refinery Critical Remov			1,100
92	Solid Waste Capital			
90850	Solid Waste Projects	461	0	0
94	Building Fund			
94000	Building Acquisition	0	1,500	0
95	Administration			
91950	Administrative Penalties	0	180	720
Total Capital Outlay by Project		<u><u>\$4,766</u></u>	<u><u>\$4,371</u></u>	<u><u>\$6,189</u></u>

WATER RESOURCES BOARD (835)

MISSION

The mission of the Oklahoma Water Resources Board is to effectively and efficiently manage and protect 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

The OWRB's Administrative Services Division provides general support to the agency through sections devoted to accounting, inventory, payroll and budget preparation; mapping and drafting; database management, coordination and related program implementation; legislative, media and customer relations; and numerous personnel and employee support services.

The Water Quality Division develops and maintains Oklahoma's Water Quality Standards and routinely collects physical, chemical and biological data to support the document. The Division directs Oklahoma's Beneficial Use Monitoring Program (BUMP) to document beneficial use impairments, identify impairment sources (if possible), detect water quality trends, provide needed information for the Water Quality Standards and facilitate the prioritization of pollution control activities. As part of its three-tiered Clean Lakes Program, the Water Quality Division conducts water quality assessments to determine the relative health of state lakes and the problems impairing them, coordinates an extremely successful volunteer water quality monitoring program, and implements diagnostic and feasibility studies which seek to restore the recreational benefits of public lakes throughout the state. Water Quality also participates with municipal governments and federal agencies to assess and control various water quality problems impacting Oklahoma waters.

In answer to the growing need for infrastructure improvements in Oklahoma, the Board's Financial Assistance Division administers a successful, long-standing loan and emergency grant program to fund the construction or rehabilitation of community water and wastewater projects. This program -- as well as most of the agency's other financial assistance ventures -- is backed by the Statewide Water Development Revolving Fund, capitalized by the State Legislature in 1979. The Revolving Fund is the key reason why the Board's loan programs can offer such extremely competitive interest rates and convenient payback terms. The Division also directs two separate loan programs which provide federal Clean Water Act and Drinking Water Act funds for community wastewater and water treatment/distribution projects, respectively. A fourth funding strategy, a rural grant program, is specifically geared to the water/sewer project needs of Oklahoma's small towns.

The Planning and Management Division administers permitting programs for use of the state's surface waters and groundwaters and cooperates with various agencies and organizations in technical studies which seek to determine the amount of water available in Oklahoma's stream and groundwater basins. In a closely related activity, the Division coordinates a multi-faceted water quality and quantity monitoring network. In addition, to help ensure that future water supplies are available and used wisely, Planning and Management participates in various planning activities, including maintenance of the Oklahoma Comprehensive Water Plan and promotion of its associated recommendations.

STATUTORY REFERENCES

Program Name	Statutory Reference
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

STATUTORY REFERENCES (continued)

Program Name	Statutory Reference
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	Enrolled Senate Bill No. 965, Section 18 appropriated money for this program from the Constitutional Reserve Fund. For fiscal year 2002, Enrolled Senate Bill No. 225, Section 12 authorizes \$1,200,000 be spent from the Rural Economic Action Plan Water Projects Fund.
Fin. Asst. - Adm. 04/04001	82 O.S. Sections 1085.41-1085.84; Title 27A, Section 1-3-101; Title 62, Section 2003; Section 1452, Title XIV, part B of the Federal Safe Drinking Water Act, and Title VI of the Federal Clean Water Act Amendments of 1996.
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.
P&M - U.S.G.S. Prgm. 07/03140	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.
P&M - Adm. & Other 07/07001	Supports all statutorily mandated programs referenced in the following sections for the Planning and Management Division.
Wx. Mod - Weather Mod. Prgms. 08/08001	82 O.S. Sections 1085.2, 1085.6 and 1087.1 et. seq.
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).

AGENCY-WIDE GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2001 <u>Actual</u>	FY- 2002 <u>Actual</u>	FY- 2003 <u>Budgeted</u>	FY-2004 <u>Estimated</u>
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- Goal: Develop comprehensive plans to meet Oklahoma's water resource needs.**
- Goal: Maintain and improve water quality.**
- Goal: Ensure the fair and orderly use of Oklahoma's water resources through programs that include identification, assessment, allocation, and evaluation.**
- Goal: Promote sound water policies to protect lives, property, and Oklahoma's water resources.**
- Goal: Maintain and enhance financial assistance programs to fund eligible public water supply and wastewater treatment projects.**
- Goal: Provide administrative support and leadership for agency programs and facilitate a healthy and safe work environment.**

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

EXPENDITURES BY FUND		\$000's		
Type of Fund:		FY-2001	FY-2002	FY-2003
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
10X	Constitutional Reserve Fund	36	0	0
19X	General Revenue	3,835	3,773	3,656
205	Weather Modification Fund	1,088	0	10
210	Drillers & Installers Fund	24	9	56
225	REAP Water Project Fund	1,056	1,259	1,637
240	Water Resources Revolving	279	279	303
245	Well Drillers & Pump Installers Fund	0	9	0
400	Federal Admin & Project Fund	425	1,176	2,123
410	Federal Water Quality Management	3,756	3,854	8,398
420	USGS Cooperative Program	130	118	172
443	Interagency Reimbursement Fund	1,142	1,388	1,443
444	Drinking Water Trmt Loan Fund	0	12	224
445	Wastewater Facility Construction	490	471	693
472	WRF - Construction Revolving Loan	221	141	500
Total Expenditures by Fund		<u>\$12,482</u>	<u>\$12,489</u>	<u>\$19,215</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2001	FY-2002	FY-2003
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
	Salaries and Benefits	4,565	5,274	5,795
	Professional Services	1,655	652	1,217
	Travel	167	207	218
	Lease-Purchase Expenditures	0	0	0
	Equipment	420	503	742
	Payments To Local Govt Subdivisions	64	99	207
	Other Operating Expenses	5,609	5,757	11,036
Total Expenditures by Object		<u>\$12,480</u>	<u>\$12,492</u>	<u>\$19,215</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2001	FY-2002	FY-2003
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
1	Administrative Services			
1001	Administrative Services	881	1,255	891
1006	Office of General Counsel	202	203	224
1021	Executive Administration	462	507	513
1088	Information Services	447	524	646
	Total Administrative Services	<u>1,992</u>	<u>2,489</u>	<u>2,274</u>
2	Water Quality Programs			
2001	Admin. & Other	140	240	143
2020	Standards	171	203	279
2030	Clean Lakes	425	411	451
2040	Water Quality Monitoring Prog	1,092	1,302	1,674

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's	
Activity No. and Name	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted	
Total Water Quality Programs	1,828	2,156	2,547	
4 Financial Assistance Programs				
4001 Admin & Other	171	127	42	
4030 SRF Program	674	637	1,207	
4040 FAP Program	507	475	928	
4050 Drinking Water SRF	6	117	329	
Total Financial Assistance Programs	1,358	1,356	2,506	
7 Planning and Management				
3080 Interstate Compacts	8	9	8	
3090 Flood Insurance	91	130	133	
3120 Dam Safety	255	267	539	
3130 OK Comprehensive Water Plan	233	233	346	
3140 USGS Program	448	394	498	
5010 Water Rights Permitting	326	409	457	
5030 Well Drillers	107	104	195	
5040 Technical Studies	416	394	676	
7001 Administration	201	520	472	
Total Planning and Management	2,085	2,460	3,324	
8 Weather Modification				
8001 Weather Modification Programs	1,088	0	10	
Total Weather Modification	1,088	0	10	
15 Office of Sec. of Environment				
15001 Administration & Other	340	332	365	
15009 Pass Through Prog.	3,790	3,697	8,189	
Total Office of Sec. of Environment	4,130	4,029	8,554	
Total Expenditures by Activity	\$12,481	\$12,490	\$19,215	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted	
1 Administrative Services	22.3	23.4	23.7	
2 Water Quality Programs	20.8	25.5	33.9	
4 Financial Assistance Programs	18.1	18.5	20.6	
7 Planning and Management	27.0	27.4	33.0	
15 Office of Sec. of Environment	3.0	3.0	4.0	
Total FTE	91.2	97.8	115.2	
Number of Vehicles	29	31	31	

CAPITAL OUTLAY and SPECIAL PROJECTS			\$000's	
Expenditures by Fund: # Fund name	FY-2001 Actual	FY-2002 Actual	FY-2003 Estimated	
225 REAP Water Project Fund	5,625	4,947	4,674	
340 CMIA Programs Disbursing Fund	41,067	49,468	61,023	
426 Oil Settlement Fund - Stripper Well	6	0	0	
471 WRF - Grants	1,039	1,598	427	
Total Capital Outlay by Fund	\$47,737	\$56,013	\$66,124	

\$000's

Expenditures by Project:		FY-2001	FY-2002	FY-2003
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
93	Leak Detector Loan Program			
96038	Leak Detector Loan Program	6	0	0
94	Loans to Governmental Entities			
4030	Loans to Governmental Entities	26,556	42,235	48,626
4050	Drinking Water SRF	14,511	7,233	12,358
99	Grants to Gov't Entities			
4040	Emer.Grants to Gov't Entities	1,039	1,598	427
4070	Rural Commun Hardship Grants			39
4910	REAP ASCOG	243	636	508
4911	REAP COEDD	710	338	302
4912	REAP EOEDD	812	544	406
4913	REAP Grand Gateway EDA	194	350	651
4914	REAP Kiamichi Develop Assoc	770	506	392
4915	REAP NODA	530	622	209
4916	REAP OEDA	702	458	343
4917	REAP SODA	557	576	553
4918	REAP SWODA	512	448	566
4919	REAP Assoc of Central OK Govts	410	164	368
4920	REAP Indian Nations Coun Govts	185	306	373
Total Capital Outlay by Project		<u>\$47,737</u>	<u>\$56,014</u>	<u>\$66,121</u>

OUTSTANDING DEBT

\$000's

	FY-2001	FY-2002	FY-2003
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Lease-purchase obligations	0	0	0
Revenue bond issues	254,045	359,950	348,075
Other debt	44,771	41,463	37,880
Total Outstanding Debt	<u>\$298,816</u>	<u>\$401,413</u>	<u>\$385,955</u>

AUDITOR AND INSPECTOR (300)

MISSION

The State Auditor and Inspector is a statewide elected official whose constitutional mission is to improve performance and accountability for state and county government and other governmental entities for the citizens of Oklahoma. As the watchdog guarding the expenditure of public funds we communicate audit results to government officials and to the citizens of Oklahoma, fostering a more informed and educated citizenry.

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. As the citizens' watchdog, 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.

Accountability - We work for the citizens of Oklahoma and we are accountable to them. We believe every citizen has a right to expect friendly, courteous service; fair and equitable treatment, delivered in a professional manner. We expect excellence in the services we provide. Our auditors, information technology specialists and multidisciplinary professionals seek to improve the economy, efficiency, effectiveness and credibility of government in Oklahoma. As the citizens' watchdog, we serve as a deterrent to crime.

Integrity - We will conduct all engagements with honesty, integrity, and objectivity, without bias. We will build relationships with clients and constituents based upon trust, cooperation and open communication.

Reliability - We will provide high quality services and reports. Our reports will be accurate, useful, and easy to read and understand.

Independence - We require all staff members to be independent both in appearance and in fact, with respect to any engagement wherein we provide audit services. The State Auditor and Inspector, separately elected by the voters of Oklahoma, is organizationally independent. Therefore, we are uniquely in the position to offer audit services to any of the three branches of government (executive, legislative, or judicial).

STATUTORY REFERENCES

Program Name	Statutory Reference
Abstractor Support Services	74 O.S. 1991 Sections 227.10 through 227.29
County Audit Services	Title 74, Section 212 et. seq, Oklahoma Statutes, 1991; Article X, Sections 9c of the Oklahoma Constitution;
Minerals Management Audit	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 et.
Performance Audit Division	Oklahoma Statute Title 74, section 213.2 (1998 Supp.)
Information Technology Audit Services	Oklahoma Statutes Title 21, section 1953
Investigative Audit Services	Oklahoma Statutes Title 74, section 212 ; section 18f.; and section 227.8
Horse Racing Audit Services	Oklahoma Statutes Title 74, section 212

STATUTORY REFERENCES (continued)

Program Name	Statutory Reference
State Agency Services - Small Agency Audits	Oklahoma State Statute Title 74, section 212
Local Government Services - Information Management Services	Oklahoma Statutes Title 74, section 212.1 - 212.2

AGENCY-WIDE GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2001 <u>Actual</u>	FY- 2002 <u>Actual</u>	FY- 2003 <u>Budgeted</u>	FY-2004 <u>Estimated</u>
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Goal: Provide high quality audit services.

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

EXPENDITURES BY FUND

\$000's

Type of Fund:	FY- 2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
19X General Revenue	5,991	6,127	5,560
200 Auditor & Inspector Revolving	4,361	4,744	4,900
215 Pension Commission Revolving	130	93	100
Total Expenditures by Fund	<u>\$10,482</u>	<u>\$10,964</u>	<u>\$10,560</u>

EXPENDITURES BY OBJECT

\$000's

Object of Expenditure	FY-2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
Salaries and Benefits	8,754	8,939	8,964
Professional Services	205	371	200
Travel	401	448	216
Lease-Purchase Expenditures	0	0	0
Equipment	27	16	150
Payments To Local Govt Subdivisions	179	190	0
Other Operating Expenses	915	1,002	1,031
Total Expenditures by Object	<u>\$10,481</u>	<u>\$10,966</u>	<u>\$10,561</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

\$000's

Activity No. and Name	FY-2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
10 Administration/Data Processing			
2 Administration	62	23	0
4 Data Processing	2	0	0
Total Administration/Data Processing	<u>64</u>	<u>23</u>	<u>0</u>
13 Abstractor Registration			
1 Abstractor Registration	2	0	0
Total Abstractor Registration	<u>2</u>	<u>0</u>	<u>0</u>

AUDITOR AND INSPECTOR

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FINANCE AND REVENUE

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)				\$000's
Activity No. and Name	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted	
15	Commission on County Govt.			
1	Commission on Co. Govt	42	0	0
	Total Commission on County Govt.	42	0	0
16	Administrative			
1	Administration	515	436	400
2	Support Services	897	723	595
	Total Administrative	1,412	1,159	995
21	County Audits			
1	County Audits	47	0	0
	Total County Audits	47	0	0
22	State Audits			
1	State Audits	22	0	0
	Total State Audits	22	0	0
23	Special Audits			
6	MMS	3	0	0
8	Investigative	8	0	0
	Total Special Audits	11	0	0
26	Local Government Services			
201	Management Services	392	380	250
202	County Audit Services	2,521	2,890	2,802
203	Investigative Services	524	538	590
204	Information Management Svcs	524	261	256
	Total Local Government Services	3,961	4,069	3,898
30	Pension Commission			
1	Pension Commission	21	0	0
	Total Pension Commission	21	0	0
36	State Agency Services			
301	Financial Audit Services	2,777	2,974	2,684
303	Information Technology Audits	140	529	711
304	Small Agency Audits	354	289	305
	Total State Agency Services	3,271	3,792	3,700
46	Special Services			
401	Quality Control & Audit Review	358	389	439
402	Minerals Management Audit	337	335	338
403	Horse Racing Audit Services	202	130	164
404	Abstractor Industry Services	125	110	114
405	Board of Equalization Support	53	114	145
406	Pension Commission Support	109	93	100
	Total Special Services	1,184	1,171	1,300
76	Ancillary Services			
701	Commission on County Governmt	445	576	486
702	Circuit Engineering Districts	0	174	182
	Total Ancillary Services	445	750	668
Total Expenditures by Activity		\$10,482	\$10,964	\$10,561

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

<u>Activity No. and Name</u>	<u>FY-2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>
16 Administrative	12.0	11.0	11.0
26 Local Government Services	71.0	67.0	67.0
36 State Agency Services	60.0	59.0	59.0
46 Special Services	21.0	22.0	22.0
Total FTE	164.0	159.0	159.0
Number of Vehicles	0	0	0

CAPITAL OUTLAY and SPECIAL PROJECTS

\$000's

<u>Expenditures by Fund: # Fund name</u>	<u>FY-2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Estimated</u>
19X General Revenue	907	209	0
225 Rural Econ Action Plan Rev Fd	15,903	14,894	14,554
57X Special Cash Fund	15	0	0
Total Capital Outlay by Fund	\$16,825	\$15,103	\$14,554

\$000's

<u>Expenditures by Project: # Project name</u>	<u>FY-2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Estimated</u>
90 Rural Economic Development			
1 Rural Economic Development	15,903	14,894	14,554
91 Computer Upgrades			
1 Computer Upgrades	15	0	0
2 Information Systems Technology	907	209	0
Total Capital Outlay by Project	\$16,825	\$15,103	\$14,554

COMPSOURCE OKLAHOMA (390)

MISSION

Our mission is to furnish Oklahoma employers a financially stable workers' compensation insurance program at the lowest possible prices while providing maximum service and assistance.

THE BOARD

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 the Office of Public Affairs. The Governor makes one appointment, 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

CompSource Oklahoma was created by the Oklahoma Legislature in 1933, without liability on the part of the State beyond the amount of said Fund. The purpose of the Fund is to provide Worker's Compensation Insurance for the employers of Oklahoma.

STATUTORY REFERENCES

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

AGENCY-WIDE GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2001 <u>Actual</u>	FY- 2002 <u>Actual</u>	FY- 2003 <u>Budgeted</u>	FY-2004 <u>Estimated</u>
Goal: Provide competitively priced workers' compensation insurance to state agencies and businesses operating in Oklahoma at the best possible price with best possible service.				
* Maintain a moderate growth in budgets annually at a rate less than that of premium income.				
Growth in budgets.	\$21,457	\$23,370	\$29,182	\$30,140
Goal: Maintain moderate claim count per adjusters to continue high claimant satisfaction.				
* CompSource Oklahoma requires all of our adjusters to be licensed. Additionally, the average number of claims per adjuster is maintained at 150 or less.				
Claim count per adjusters.	106	104	150	150
Goal: Maintain a loss ratio of 103% or less.				
* Calculation provided by CompSource Oklahoma's actuary on a quarterly basis.				
Loss Ratio of 103% or less.	93%	107%	100%	100%
Goal: Maintain an implied rate of return on investments of 7% or greater.				

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

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
200 CompSource Oklahoma Revolving	21,457	23,370	29,182
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Total Expenditures by Fund	<u>\$21,457</u>	<u>\$23,370</u>	<u>\$29,182</u>
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EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted	
Salaries and Benefits	14,855	16,151	19,914	
Professional Services	3,135	3,263	3,889	
Travel	336	385	402	
Lease-Purchase Expenditures	0	0	0	
Equipment	565	575	611	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	2,565	2,997	4,366	
Total Expenditures by Object	<u>\$21,456</u>	<u>\$23,371</u>	<u>\$29,182</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted	
1 Operations				
1 Administration	3,766	3,972	4,829	
2 Financial Services	841	851	1,006	
3 Policy Holder Svcs.	4,623	3,157	3,153	
4 Claims	5,969	6,530	7,971	
6 Special Services	2,060	2,205	2,525	
7	699	0	0	
8 Telecommunications	485	596	658	
9 Internal Audit/Special Invest	733	765	1,046	
33 Underwriting	0	2,225	3,819	
88 Information Technology	2,172	2,361	3,310	
Total Operations	<u>21,348</u>	<u>22,662</u>	<u>28,317</u>	
2 Multiple Injury Trust Fund				
1 Operations	0	665	866	
Total Multiple Injury Trust Fund	<u>0</u>	<u>665</u>	<u>866</u>	
88 Data Processing				
1 Data Processing	108	43	0	
Total Data Processing	<u>108</u>	<u>43</u>	<u>0</u>	
Total Expenditures by Activity	<u>\$21,456</u>	<u>\$23,370</u>	<u>\$29,183</u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted
1 Operations	317.5	334.0	396.0
Total FTE	<u>317.5</u>	<u>334.0</u>	<u>396.0</u>
Number of Vehicles	12	12	12

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Fund:		FY-2001	FY-2002	FY-2003
#	Fund name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
200	CompSource Oklahoma Revolving	13	492	7,000
Total Capital Outlay by Fund		<u><u>\$13</u></u>	<u><u>\$492</u></u>	<u><u>\$7,000</u></u>

		\$000's		
Expenditures by Project:		FY-2001	FY-2002	FY-2003
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
90	Capital Outlay Projects			
2	Image Expansion	13	(13)	0
3	Heat and Air Upgrade Bldg 410	0	3	0
4	Heat and Air Upgrade Bldg 1901	0	501	800
5	Claims Imaging Replacement			340
6	Building Consolidation Project			800
7	PC Replacement/Expansion			1,154
8	Mainframe WORCS			900
9	Image Proc Reinstate/Enhance			1,203
10	Network Infrastructure			230
11	Tulsa Building Renovation			350
12	Telephone System Replacement			1,072
13	Mail Inserter			151
Total Capital Outlay by Project		<u><u>\$13</u></u>	<u><u>\$491</u></u>	<u><u>\$7,000</u></u>

OUTSTANDING DEBT		\$000's		
		FY-2001	FY-2002	FY-2003
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Lease-purchase obligations		0	0	0
Revenue bond issues		0	0	0
Other debt		218,234	234,620	217,191
Total Outstanding Debt		<u><u>\$218,234</u></u>	<u><u>\$234,620</u></u>	<u><u>\$217,191</u></u>

FINANCE, OFFICE OF STATE (90)

MISSION

The mission of the Office of State Finance is to help the Governor achieve his goals and to control and reduce the cost of state government consistent with those goals.

DUTIES/RESPONSIBILITIES

The Oklahoma Budget Law of 1947 created the Division of the Budget and the Division of Central Accounting and Reporting; administrative authority was placed in the Budget Office which was subsequently named the Office of State Finance. The Office of State Finance is part of the Executive Department and is under the administrative control of the Director of State Finance who is appointed by the Governor, with the advice and consent of the Senate.

1. Prepare the Governor's budget after identifying areas where state programs can be operated more efficiently, analyzing the effectiveness of state management systems and prioritizing state needs.
2. Prepare and maintain uniform budget and accounting classifications for all agencies, making appropriate allotments and transfers as authorized by law.
3. Complete professional research into the relationship between economic growth and government policy, especially state-level fiscal policy.
4. Compile, analyze and distribute reliable data on the state's collection of revenue and underlying economic performance.
5. Provide reliable information to the public about the finances and performance of state government.
6. Prepare reliable, informative financial statements for Oklahoma citizens and other interested observers.
7. Prepare and administer the Statewide Cost Allocation Plan so as to maximize the state's federal participation from existing programs.
8. Daily reconcile the state's accounts with the State Treasurer's office.
9. Settle claims payable by the state.
10. Operate information systems in a manner that enhances the effectiveness and reduces the cost of state government programs.
11. Design, implement and administer information and communication systems that assist other divisions, and, where appropriate, other agencies, in the effective, efficient accomplishment of their objectives.
12. Coordinate data processing and communication systems for agencies needing assistance.
13. Provide information and communication systems for agencies needing assistance.
14. Establish standards for data processing and communications.
15. Provide oversight to state boards on which the Director of State Finance or others within the OSF are members.

STATUTORY REFERENCES

Program Name	Statutory Reference
Administration	Title 62, Section 41.3 of the Oklahoma Statutes
Budget Division	Title 62, Section 41.3 of the Oklahoma Statutes
Division of Central Accounting and Reporting	Title 62, Section 41.3 of the Oklahoma Statutes
Communications	Title 62, Section 41.3 of the Oklahoma Statutes
Information Services Division	Title 62, Section 41.3 of the Oklahoma Statutes
Policy and Research	Title 62, Section 41.3 of the Oklahoma Statutes

PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2001 Actual</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Budgeted</u>	<u>FY-2004 Estimated</u>
Program: Budget Division				
Goal: Process Budget Work Program (BWP) revisions within two days of receipt 100% of the time.				
* % of Budget Work Program (BWP) revisions processed within two days of receipt.				
Revision process %	97.7%	94.3%	99%	100%
Goal: Process BWP transfers within seven days after the statutory twelve day review period 100% of the time.				
* % of BWP transfers processed within seven days after the statutory twelve day review period.				
Transfer process %	93.3%	93.3%	95%	97%

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- 2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>
19X General Revenue	8,173	8,851	8,192
200 OSF Revolving Fund	33	80	310
210 Centrex Revolving Fund	6,678	8,334	8,054
215 ICS Revolving Fund	0	0	1,020
436 Oil Settlement - Diamond Shamrock	6	12	10
443 Interagency Reimbursement Fund	39	0	0
57X Special Cash Fund	0	0	469
Total Expenditures by Fund	\$14,929	\$17,277	\$18,055

EXPENDITURES BY OBJECT

\$000's

<u>Object of Expenditure</u>	<u>FY-2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>
Salaries and Benefits	6,788	7,004	7,030
Professional Services	229	337	1,008
Travel	236	240	287
Lease-Purchase Expenditures	4	0	0
Equipment	2,740	3,439	1,967
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	4,930	6,257	7,764
Total Expenditures by Object	\$14,927	\$17,277	\$18,056

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

\$000's

<u>Activity No. and Name</u>	<u>FY-2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>
10 Administration			
1 Administration	635	429	1,255
2 Budget	836	926	998
3 DCAR Accounting and Repoting	1,497	498	652
4 DCAR Financial Reporting	0	299	319
5 DCAR Transaction Processing	0	513	389

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)				\$000's
Activity No. and Name	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted	
10 Administration				
6 DCAR Agency Finance	0	157	163	
8 Core System Lease Payments	0	252	252	
11 Research and Policy	504	549	368	
12 Pensions and Investments	262	130	119	
13 Human Resources	0	139	137	
21 Intergovernmental Memberships	134	138	106	
51 Oil Overcharge	2	11	10	
60 Core Accounting System	0	833	0	
82 Systems Planning Group	584	477	497	
83 Data Center	2,722	2,891	2,696	
85 Program Development	813	980	1,022	
3088 Computer Support	0	121	0	
Total Administration	7,989	9,343	8,983	
30 Communications (ISD)				
60 Core Accounting System	0	0	1,020	
3001 Centrex	4,541	4,755	4,290	
3002 Systems Planning	0	1,151	1,372	
3088 Computer Support	2,399	2,027	2,393	
Total Communications (ISD)	6,940	7,933	9,075	
Total Expenditures by Activity	\$14,929	\$17,276	\$18,058	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted
10 Administration	101.0	91.0	85.7
30 Communications (ISD)	26.0	27.0	29.4
Total FTE	127.0	118.0	115.1
Number of Vehicles	8	0	0

CAPITAL OUTLAY and SPECIAL PROJECTS				\$000's
Expenditures by Fund:	FY-2001	FY-2002	FY-2003	
# Fund name	Actual	Actual	Estimated	
10X Constitutional Reserve Fund	0	39	42	
19X General Revenue	328	48	0	
210 Centrex Revolving Fund	726	0	1,400	
215 ICS Revolving Fund	0	5,385	7,337	
250 CMIA Revolving Fund	0	40	50	
57X Special Cash Fund	163	0	0	
Total Capital Outlay by Fund	\$1,217	\$5,512	\$8,829	

Expenditures by Project:				\$000's
# Project name	FY-2001	FY-2002	FY-2003	
	Actual	Actual	Estimated	
90 OSEEGIB Law Suit				
1 OSEEGIB Law Suit	0	39	42	
91 Operations Upgrades				
1 Equipment Reserves (DP)	491	48	1,400	
3 State Portal Project	0	501	0	

FINANCE, OFFICE OF STATE

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FINANCE AND REVENUE

\$000's

Expenditures by Project:		FY-2001	FY-2002	FY-2003
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
92	CMIA Interest Payments			
1	CMIA Interest Payments	0	40	50
94	Communications Project			
1	Communications Project	726	0	0
95	Accounting Core Project			
60	Accounting Core Project	0	4,884	7,337
Total Capital Outlay by Project		<u>\$1,217</u>	<u>\$5,512</u>	<u>\$8,829</u>

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/RESPONSIBILITIES

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, and applications for entrance into the pension system. The board is responsible for collecting all contributions from members, the state and the municipalities. The Board acts as the trier of fact in all disability cases and formulates rules and regulations in accordance with the law. The board also determines the actuarial needs of the system.

In order to fulfill their fiduciary responsibilities, the board hires an actuary, who makes an annual evaluation which is submitted to the Governor and the Legislature. The Board hires investment managers to ensure that the assets of the fund are being invested at all times. Investment measurement is provided by an outside investment measurement firm which compares the management of funds and investment rate of return of the system against similar funds and trusts.

STATUTORY REFERENCES

Program Name	Statutory Reference
Fire Fighters Pension	49-100 Through 49-143.1

AGENCY-WIDE GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2001 Actual	FY- 2002 Actual	FY- 2003 Budgeted	FY-2004 Estimated
Goal: Provide quality communications to the members of the system.				
* The measurement will be by the number of hits received on the website. On-line by December 31, 2002	0 hits	0 hits	2000 hits	3000 hits
* The measurement will be by the number of booklets distributed annually. Updated Plan B Booklet	0 booklets	0 booklets	250 booklets	300 booklets
* Agency personnel will participate in three Firefighter Conferences each year during 2004-2008 Conference Participation	3 attended	3 attended	3 budgeted	3 conferences

Goal: Openness in internal communications

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

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2001 Actual	FY-2002 Actual	FY-2003 Budgeted
200 Firefighters Pension & Retirement	6,049	5,470	8,688

Total Expenditures by Fund	<u>\$6,049</u>	<u>\$5,470</u>	<u>\$8,688</u>
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EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted	
Salaries and Benefits	561	585	653	
Professional Services	5,108	4,485	7,478	
Travel	59	66	83	
Lease-Purchase Expenditures	0	0	0	
Equipment	13	24	120	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	308	310	353	
Total Expenditures by Object	<u>\$6,049</u>	<u>\$5,470</u>	<u>\$8,687</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted	
1 General Administration				
1 General Administration	6,049	5,470	8,513	
Total General Administration	6,049	5,470	8,513	
88 Data Processing				
1 Data Processing	0	0	175	
Total Data Processing	0	0	175	
Total Expenditures by Activity	<u>\$6,049</u>	<u>\$5,470</u>	<u>\$8,688</u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted
1 General Administration	10.0	11.0	11.0
Total FTE	<u>10.0</u>	<u>11.0</u>	<u>11.0</u>
Number of Vehicles	0	0	0

LAW ENFORCEMENT RETIREMENT (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 in accordance with the law.

The Board also determines the actuarial needs of the system. In order to fulfill their fiduciary responsibilities, the Board hires an actuary who makes an annual evaluation which is submitted to the Governor and the Legislature. The Board hires investment managers to ensure that the assets of the fund are being adequately invested at all times. Investment measurement is provided by an outside investment measurement firm which compares the management of funds and investment rates of the system against similar funds and trusts.

The Board hires an executive director to administer the pension plan. The director in turn hires staff to keep records on members and retirees and all contribution sources. The agency also monitors the investments of the system daily.

Finally, the staff acts as information officers to all members and the public and acts as liaison between the Board and the professionals hired by the Board.

STATUTORY REFERENCES

Program Name	Statutory Reference
OLERS	Title 47 O.S. Section 2-300 - 2-313

AGENCY-WIDE GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2001 <u>Actual</u>	FY- 2002 <u>Actual</u>	FY- 2003 <u>Budgeted</u>	FY-2004 <u>Estimated</u>
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Goal: Safeguard our client's trust funds through prudent stewardship

Goal: Build and maintain a professional, productive, innovative and diverse workforce

Goal: Use technology and automation to foster fundamental changes that improve the way we do business

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-2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>	
200 Law Enforce Retirement Revolving	2,501	3,282	3,292	
Total Expenditures by Fund	<u>2,501</u>	<u>3,282</u>	<u>3,292</u>	

EXPENDITURES BY OBJECT		\$000's		
<u>Object of Expenditure</u>	<u>FY-2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>	
Salaries and Benefits	272	244	283	
Professional Services	2,132	2,948	2,881	
Travel	32	24	40	
Lease-Purchase Expenditures	0	0	0	
Equipment	5	8	8	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	59	59	80	
Total Expenditures by Object	<u>2,500</u>	<u>3,283</u>	<u>3,292</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
<u>Activity No. and Name</u>	<u>FY-2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>	
10 General Administration				
1 General Administration	2,454	3,260	3,234	
Total General Administration	2,454	3,260	3,234	
88 Data Processing				
1 Data Processing	47	22	58	
Total Data Processing	47	22	58	
Total Expenditures by Activity	<u>2,501</u>	<u>3,282</u>	<u>3,292</u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
<u>Activity No. and Name</u>	<u>FY-2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>	
10 General Administration	4.5	4.0	5.0	
Total FTE	<u>4.5</u>	<u>4.0</u>	<u>5.0</u>	
Number of Vehicles	<u>0</u>	<u>0</u>	<u>0</u>	

POLICE PENSION & RETIREMENT SYSTEM (557)

MISSION

To provide secure retirement benefits for members and their beneficiaries.

THE BOARD

The Oklahoma Police Pension and Retirement Board is a thirteen-member Board. Seven board members are elected by members of the system (six are active police officers, one from each state board district and the seventh elected member is a retired member of the system). Four board members are appointed by the following appointing authorities: one member each is appointed by the Governor, the Speaker of the House of Representatives, the President Pro Tempore of the State Senate, and the President of the Oklahoma Municipal League. The State Insurance Commissioner or his designee and the Director of State Finance or his designee are the remaining two board members. The members serve four-year terms with the Governors appointments being coterminous with the Governor's term of office.

DUTIES/RESPONSIBILITIES

The Board provides retirement benefits to all retirees. The Board 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
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NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

\$000's

Type of Fund:	FY- 2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
200 Police Pension & Retirement Fund	5,303	5,018	5,647
Total Expenditures by Fund	<u>\$5,303</u>	<u>\$5,018</u>	<u>\$5,647</u>

EXPENDITURES BY OBJECT

\$000's

Object of Expenditure	FY-2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
Salaries and Benefits	448	534	525
Professional Services	4,578	4,101	4,606
Travel	32	27	35
Lease-Purchase Expenditures	0	0	0
Equipment	18	20	72
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	227	337	410
Total Expenditures by Object	<u>\$5,303</u>	<u>\$5,019</u>	<u>\$5,648</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted
10	General Operations			
1	General Operations	5,187	4,790	5,311
	Total General Operations	5,187	4,790	5,311
88	Data Processing			
1	Data Processing	116	228	336
	Total Data Processing	116	228	336
Total Expenditures by Activity		\$5,303	\$5,018	\$5,647

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name		FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted
10	General Operations	8.0	8.5	9.0
Total FTE		8.0	8.5	9.0
Number of Vehicles		0	0	0

PUBLIC EMPLOYEES RETIREMENT SYSTEM (515)

MISSION

The mission of the Oklahoma Public Employees Retirement System is to provide and promote accountable and financially sound retirement programs for its members.

THE BOARD

The Board of Trustees consists of thirteen appointed members, some by position and some by association. Those serving through position are the Chairman of the Corporation 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. 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, correctional officers 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

AGENCY-WIDE GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2001 <u>Actual</u>	FY- 2002 <u>Actual</u>	FY- 2003 <u>Budgeted</u>	FY-2004 <u>Estimated</u>
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- Goal: **Rapid and comprehensive customer service**
- Goal: **Maintain fiscally sound plans**
- Goal: **Achieve and maintain well-funded status to ensure fulfillment of the benefit promise**
- Goal: **Inform and educate all members to help them meet their retirement goals**

PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2001 Actual</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Budgeted</u>	<u>FY-2004 Estimated</u>
Program: Administration of Retirement Systems				
Goal: To provide retirement information and to disburse retirement benefits				
* Number of Oklahoma Public Employees active participants served. Active Participants-OPERS		43,451	43,838	44,715
* Number of Oklahoma Public Employees retired participants served. Retired Participants-OPERS		21,452	21,952	22,830
* Number of Elected Judges active participants served. Active Participants-Judges		268	268	270
* Number of Elected Judges retired participants served. Retired Participants-Judges		153	153	155
* Number of participants in the Deferred Comp Plan Participants-Deferred Comp		30,487	31,097	31,719
* Number of participants in the Savings Incentive Plan. Participants-SIP		29,650	30,243	30,848
* Number of Oklahoma Public Employees withdrawal form packages processed. Withdrawals-OPERS		1,279	1,343	1,410
* Number of Elected Judges withdrawal form packages processed. Withdrawals-Judges		2	2	2
* Number of Oklahoma Public Employees Death Benefits processed to completion. Death Benefits-OPERS		499	524	550
* Number of Elected Judges death benefits processed to completion. Death Benefits-Judges		4	5	5

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- 2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>	
200 OPERS Revolving Fund	12,706	12,898	21,448	
205 State Employees Def Savings Inc Plan	478	229	350	
Total Expenditures by Fund	\$13,184	\$13,127	\$21,798	

EXPENDITURES BY OBJECT	\$000's		
Object of Expenditure	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted
Salaries and Benefits	2,404	2,485	2,878
Professional Services	9,825	9,748	17,285
Travel	46	30	65
Lease-Purchase Expenditures	0	0	0
Equipment	155	72	406
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	755	793	1,163
Total Expenditures by Object	\$13,185	\$13,128	\$21,797

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY	\$000's		
Activity No. and Name	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted
10 General Operations			
1 General Operations	11,425	11,554	19,812
2 Retirement	676	799	835
3 Deferred Compensation	478	229	350
Total General Operations	12,579	12,582	20,997
88 Data Processing			
1 Data Processing	606	545	801
Total Data Processing	606	545	801
Total Expenditures by Activity	\$13,185	\$13,127	\$21,798

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted
10 General Operations	37.0	41.0	48.0
88 Data Processing	8.0	9.0	10.0
Total FTE	45.0	50.0	58.0
Number of Vehicles	1	1	1

SCHOOL LAND COMMISSION (410)

MISSION

To balance maximum earnings for present and future trust beneficiaries through prudent management of trust assets while protecting the assets for the future.

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 therefrom, 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. Administering first mortgage farm loans.
6. Collecting rents, fees, loan payments of principal and interest and other monies due the agency.
7. Performing legal activities necessary to protect the interest of the Trusts.
8. Auditing mineral leases.
9. Improving, protecting and preserving lands owned by the Trusts.
10. Distributing the revenues of the various property trusts to the several institutions to which the funds belong.

STATUTORY REFERENCES

Program Name	Statutory Reference
Administration	Constitutional Agency Article 6 section 32 Article XI
Real Estate	Title 64 section 1 et seq. Title 64 section 1 et seq. State Constitution Enabling Act
Finance	Constitutional Agency Article 6 Section 32 Article XI
Minerals	Title 64 Section 1 et seq Constitutional Agency Article 6 section 32 Article XI Title 64 section 1 et seq.

AGENCY-WIDE GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2001 Actual	FY- 2002 Actual	FY- 2003 Budgeted	FY-2004 Estimated
Goal: The Commissioners of the Land Office will continue to maximize earnings for the beneficiaries through prudent management of trust assets while protecting assets for future beneficiaries.				
* During FY 04-08, distributions an asset values have increased at a rate greater than the rate of inflation.				
Value of Assets (\$000)	1,427,219	1,346,162	1,409,491	1,474,570
* Increase annual distributions to the educational beneficiaries, as measured by the dollars distributed (\$000)				
Increase distributions	55,740	58,022	59,763	61,556

AGENCY-WIDE GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2001 Actual</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Budgeted</u>	<u>FY-2004 Estimated</u>
Goal: The Commissioners of the Land Office will continue to use evolving technology that provides a high standard of service and efficiency.				
* BY FY 08, all ownership records will be online and available to the public, as measured by the percentage of records that are available.				
Ownership records online	0%	0%	25%	50%
* By FY 04-08, CLO employees are all trained in appropriate software applications, as measured by the percentage of applications and/or percent trained. For 2001 and 2002 the percentages are for new applications installed and implemented in FY 99-00. From 2003 the percentage measurement is for new applications installed and implemented from that point on.				
Percent of employees trained	95%	95%	30%	50%

PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2001 Actual</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Budgeted</u>	<u>FY-2004 Estimated</u>
Program: Finance				
Goal: Increase Total Return on Investments				
* Total return on investment	-3.4%	-4.6%	7.5%	7.5%
Goal: Increase Distributable Income				
* Distributable Income/Investm	50,241	52,258	57,000	59,000
Program: Minerals				
Goal: Maximize gross revenues to program				
* Gross Oil & Gas Revenues	34,000	22,000	25,000	25,000
Goal: Maximize the number of leases and acreage leased each year				
* Number of acreage leased	39,473	50,000	50,000	50,000
Goal: Maximize the acreage available to lease through management of mineral assets.				
* Acreage available to lease through management of mineral assets				
Acreage available	600	600	600	600

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- 2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>	
200 Comm of the Land Office Revolving	264	265	543	
51X Comm of the Land Office Fund	3,714	3,946	4,095	
Total Expenditures by Fund	\$3,978	\$4,211	\$4,638	

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted	
Salaries and Benefits	2,868	3,022	3,180	
Professional Services	256	330	481	
Travel	126	117	155	
Lease-Purchase Expenditures	0	0	0	
Equipment	134	90	94	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	593	655	731	
Total Expenditures by Object	\$3,977	\$4,214	\$4,641	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted	
10 Administration				
1 Administration	325	464	414	
8 Service Division	157	1	0	
9 Legal	677	723	814	
88 Data Processing	249	176	328	
Total Administration	1,408	1,364	1,556	
20 Real Estate				
1 Real Estate	1,076	1,284	1,332	
Total Real Estate	1,076	1,284	1,332	
30 Financial				
1 Accounting	369	381	396	
2 Investments	319	303	396	
Total Financial	688	684	792	
40 Minerals				
1 Minerals Management	457	537	568	
2 Revenue Compliance	348	344	390	
Total Minerals	805	881	958	
Total Expenditures by Activity	\$3,977	\$4,213	\$4,638	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted	
10 Administration	16.1	13.2	14.0	
20 Real Estate	15.0	17.0	18.0	
30 Financial	10.0	10.0	12.0	
40 Minerals	12.3	13.3	14.0	
Total FTE	53.4	53.5	58.0	
Number of Vehicles	4	2	2	

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 some 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, Account Maintenance and Collections. Revenue Administration includes Tax Policy, Audit, Motor Vehicle, and Ad Valorem. Support Services include Human Resources, Management Information Systems, Legal, and Management Services.

STATUTORY REFERENCES

Program Name	Statutory Reference
Headquarters/Administration	Title 68, Sections 102 through 104, 203, 207, 208
Taxpayer Services	Title 68, Sections 256, 257, 304, 1364
Ad Valorem	Title 68, Sections 2875, 2858, 2866, 2824
Central Processing	Title 68, sections 218, 221, 227, 2375
Tax Policy	Title 68, Sections 102.3, 117, 118
Collections	Title 68, Sections 213, 214, 215, 218., 231, 232, 234, 251, 255
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.
Audit Services	Title 68, Sections 206, 206.1, 260, 262

AGENCY-WIDE GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2001 Actual	FY- 2002 Actual	FY- 2003 Budgeted	FY-2004 Estimated
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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. (Non-peak season is between July 1 and April 14. Non-suspended refers to a refund that has no errors that would cause OTC employees to contact taxpayer.)

Non-Peak, Non-Susp. Refund	6	10	6	6
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AGENCY-WIDE GOALS and PERFORMANCE MEASURES (continued)

Goals/Measures	FY- 2001 Actual	FY- 2002 Actual	FY- 2003 Budgeted	FY-2004 Estimated
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 peak season. (Peak season is from April 15 to June 30.)				
Peak, Non-Susp. Refund	21	30	21	21
* This measure computes the average number of days to process a suspended individual income tax refund during the non-peak season.				
Non-Peak, Susp. Refund	40	39	39	39
* This measure computes the average number of days to process a suspended individual income tax refund during the peak season.				
Peak, Susp. Refund	51	14	51	51
* This measure computes the average number of days to process an individual income tax return (with payment) during the peak season.				
Peak, Pay Return	48	22	48	48
* This measure computes the average number of days to process an individual income tax return (payment) during the non-peak season.				
Non-Peak, Pay Return	20	17	20	20
* This measure computes the average number of days to process a non-complex business tax refund.				
Non-Complex Bus. Refunds	80	80	80	80
* This measure computes the average number of days to process a scanned business tax return.				
Bus. Tax Return--Scan	13	15	15	13
* This measure computes the average number of days it takes to process an unscanned business tax return.				
Bus. Tax Return -- Unscanned	19	18	18	18
* This measure computes average number of days it takes to process a registration/permit.				
Regis./Permit Processing	16	12	12	12
Goal: Decrease the number of non-compliant Oklahoma business taxpayers to 9% and income taxpayers to 5% while holding average cost of collection activities stable.				
* This measure computes the number of business tax delinquent accounts as a percent of the total number of business tax accounts.				
Delinquent Business Accts.	13.2%	13.7%	15.0%	15.0%
* This measure computes the number of delinquent individual income tax accounts as a percent of the total number of individual income tax accounts. (*FY02's actual number shows a significant processing improvement [0.8%]. This result is somewhat skewed because of the significant processing slowdown the agency experienced in May/June 2002 due to the budget cuts.)				
Delinquent Individual Accts.	5.8%	5.0%*	5.7%	5.5%
* This measure computes the average cost of each collection action as a percent of the return per each action.				
Collection Cost vs. Return	13.8%	13.6%	13.8%	13.8%
Goal: Increase Oklahoma taxpayers use of income tax technology by 85% while reducing the average cost of processing returns by \$1.2 million annually.				
* This measure compares usage rates by income taxpayers of electronic technology vs. traditional (manual) methods. (*FY02 numbers don't reflect all "traditionally filed" returns since many were moved into FY03 due to budget cuts. Therefore, our FY03 budgeted number is a decrease from the FY02 actual in order to reflect what the agency views as an accurate projected result.)				
E-Commerce Usage Percent	21.6%	31.95%*	25%	27.8%
* This measure compares the error rates of manual returns and electronic returns. (*FY02 numbers don't reflect all "traditionally filed" returns since many were moved into FY03 due to budget cuts. Therefore, our FY03 budgeted number is a decrease from the FY02 actual in order to reflect what the agency believes is an accurate projected result.)				
Manual vs. E-Comm. Errors	12.7 to 1	15 to 1*	14 to 1	15 to 1

AGENCY-WIDE GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2001 Actual</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Budgeted</u>	<u>FY-2004 Estimated</u>
Goal: Attain an average customer satisfaction score of 8.0 for overall agency services.				
* On a scale of 1 to 10 with 10 being the highest, this measure computes the average customer rating of the quality of service received by the customer for a specific contact. (*Due to budget cuts, no surveying will be done by the University of Oklahoma in FY03.)				
Quality of Service	N/A	8.05	N/A*	8.0
* On a scale of 1 to 10 with 10 being highest, this measure computes the average customer satisfaction with the one contact for which the customer is being surveyed. (*Due to budget cuts, no surveying will be done by the University of Oklahoma in FY03.)				
Satisfaction with Contact	N/Q	8.26%	N/A*	8.35%
* On a scale of 1 to 10 with 10 being highest, this measure computes the average customer satisfaction with overall agency services (defined as all of a customer's experiences to date with the OTC). (*Due to budget cuts, no surveying will be done by the University of Oklahoma in FY03.)				
Overall Satisfaction	N/A	7.99	N/A*	8.0

PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2001 Actual</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Budgeted</u>	<u>FY-2004 Estimated</u>
Program: Ad Valorem				
Goal: Provide county officers with effective ad valorem assistance and education.				
Goal: Institute an audit program of centrally assessed companies.				
* This measure represents the number of public service audits each fiscal year.				
Public Services Audits	275	280	290	300
Program: Audit Services				
Goal: Identify instances of non-compliance and provide means to educate taxpayers to increase voluntary compliance.				
* This measure represents the number of sales tax field audits completed during the fiscal year.				
Sales Tax Field Audits	686	378	375	375
* This measure represents the number of corporate income tax office audits completed during the fiscal year.				
Corp. Inc. Tax Office Audits	2,353	2,729	2,500	2,500
* This measure represents the number of alcohol & tobacco field audits completed during the fiscal year.				
Alcohol & Tob. Field Audits	200	90	90	90
* This measure represents the number of franchise field audits completed during the fiscal year.				
Franchise Field Audits	120	83	85	85
* This measure represents the number of alcohol & tobacco office audits completed during the fiscal year.				
Alcohol & Tobacco Off Audits	14,552	14,519	14,500	14,500
* This measure represents the number of IRS underpayment assessments completed during the fiscal year.				
IRS Underpayment Assessments	11,776	8,645	9,000	9,000
* This measure represents the number of estate audits completed during the fiscal year.				
Estate Audits Completed	11,109	10,949	10,500	10,000
* This measure represents the number of withholding field audits completed during the fiscal year.				
Withholding Tax Field Audits	389	296	300	300

Program: Central Processing

Goal: Enhance processing of returns through increasing electronic filing and contracting out some services.

- * This measure computes the average number of days to process a non-suspended individual income tax refund during the non-peak season.

PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2001 Actual</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Budgeted</u>	<u>FY-2004 Estimated</u>
Program: Central Processing				
Goal: Enhance processing of returns through increasing electronic filing and contracting out some services.				
Avg for IT Refund Proc.-Days	6	10	6	6
* This measure computes the average number of days it takes to process an unscanned business tax return.				
Avg Days for BT Ret Proc-Uns	19	18	18	18
* This measure computes the average number of days to process a scanned business tax return.				
Avg Days for BT Ret Proc-Sca	13	15	15	13
* This measure computes the average number of days to process an individual income tax return (payment) during the non-peak season.				
Avg for IT Return Proc.-Days	20	17	20	20
Program: Collections				
Goal: Provide taxpayers more accurate and timely billing information.				
* Pay plans established	2,959	2,352	750	750
* Avg Pay Plans Monitored	2,307	2,150	950	900
* Collection Agency Referrals	67,358	73,771	74,000	74,000
Program: Headquarters/Administration				
Goal: To provide an effective and efficient resolution avenue for taxpayer legal issues.				
* Admin. Cases Docketed	454	343	425	425
* This measure reflects the percentage of cases resolved prior to a formal hearing.				
Cases Resolv. Prior Hearing	58	67	63	63
* This measure represents the percentage of cases resolved after formal hearings have been conducted.				
Cases Resolv. After Hearing	37	27	35	35
Program: Legal				
Goal: Handle protests and all litigation in a timely and professional manner.				
* This measure represents the completion of cases relating to the assessment of additional tax during the fiscal year.				
Protests/Cases Closed	418	325	300	300
* This measure represents the number of collection files worked during the fiscal year.				
Collection Files Processed	183	150	100	60
* This measure indicates the number of district court cases involving real property where the Tax Commission was named as a party.				
Quiet Title Cases Processed	2,311	2,413	2,450	2,450
* This measure represents new workload cases during the fiscal year.				
Protests/Cases Opened	387	250	288	275
* This measures the number of bankruptcy cases for which notice of filing was received by the agency.				
Bankruptcy Cases Processed	16,716	17,169	17,685	18,215
* This measure represents the number of cases, which were previously referred for collection, and closed during the fiscal year.				
Collection Files Closed	297	307	700	300

Program: Motor Vehicle

Goal: Maintain and enhance efficient and effective motor vehicle transaction program.

PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2001 Actual</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Budgeted</u>	<u>FY-2004 Estimated</u>
Program: Motor Vehicle				
Goal: Maintain and enhance efficient and effective motor vehicle transaction program.				
* This measure indicates the number of additional motor vehicle tax assessments at registration or after audit. Additional & Delinquent Fees	88,542	90,572	90,500	91,000
* This measure represents the total registrations processed for all vehicles and other registrations during the fiscal year. Total Registrations Process	3,868,375	3,638,158	3,500,000	3,525,000
* This measure represents the number of vehicle titles issued during the fiscal year. Vehicle Title Transactions	1,464,591	1,423,653	1,400,000	1,425,000
* This measure represents the number of boat and motor titles issued during the fiscal year. Boat and Motor Titles	67,529	67,490	67,500	67,750
* This measure quantifies the number of special plate registrations, including personalized, during the fiscal year. Special Plate Registrations	87,913	86,801	86,000	86,500
* This measure represents the number of prorated truck trailer registrations during the fiscal year. IRP Trailer Registrations	245,514	275,372	250,000	252,000
* This measure indicates the number of prorated truck units registered in the State of Oklahoma during the fiscal year. IRP Truck Registrations	202,890	260,228	210,000	212,500
* This measure quantifies the number of 72 hour truck permits issued for non-prorated vehicles traveling through the state. IRP Temporary Permits	11,652	15,144	12,500	13,000
Program: Support Services				
Goal: To provide the agency with the systems and resources necessary to operate efficiently and to accomplish its mission.				
* This measure reports the number of electronic payments received during the fiscal year. Voluntary EFT Payments Made	107,760	125,786	140,000	175,000
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	5	5	5	5
* This measure records the number of business returns received electronically each fiscal year. Trans. Processed Electronic	1,412,757	1,972,693	2,200,000	2,500,000
Program: Tax Policy				
Goal: Provide more timely and accurate information to OSF, Senate and House staffs, and the Legislature.				
* Avg Impacts Outside Sess-Day	7	7	7	7
* Avg Impacts During Sess-Days	14	19	14	14
* Avg Time Ltr Rulings in Days	17	21	21	21
* Total Impacts During Session	1,545	690	1,000	1,000
* Total Letter Rulings	236	185	184	183

Program: Taxpayer Services

Goal: Enhance our ability to answer taxpayer inquiries.

* This measure indicates the percentage during the year of taxpayer calls which were busy on the initial contact.

PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2001 Actual</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Budgeted</u>	<u>FY-2004 Estimated</u>
Program: Taxpayer Services				
Goal: Enhance our ability to answer taxpayer inquiries.				
Busy or Repeat Calls - %	85.4	82.5	75.0	70.0
Goal: Be the "first point of contact" for all taxpayer account related contacts and provide quality customer service.				
* This measure quantifies the number of face-to-face contacts with taxpayers at the Oklahoma City locations.				
Walk-in Customer	10,518	9,433	10,500	9,500
Contacts-HQ				
* 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	25,878	16,394	20,763	31,639
* This measure represents the total number of tourism accounts added or renewed by the agency.				
Tourism Tx Filers Registered	2,663	2,722	2,886	2,663
* This measure represents the number of use tax permits issued during the fiscal year.				
Use Tax Permits Issued	1,618	1,618	1,800	1,600
* This measure represents the number of new withholding accounts registered.				
New Withholding Account Regi	13,353	12,681	13,000	13,000
* This measure represents the number of new sales tax permits issued.				
New Sales Tax Permits Issued	12,680	12,681	13,000	13,000
Goal: Promote increased agency efficiency and taxpayer services through the use of technology and paperless filing techniques.				
* This measure represents the number of electronic returns filed using a scripted telephone system.				
Telefile Electronic Filers	22,730	34,029	35,000	35,000
* This measure indicates the number of income tax filers who use the internet to file their return electronically.				
Internet Filing Participants	61,678	119,645	125,000	150,000
* This measure reflects the number of electronic returns filed by paid preparers.				
Electr Filing Participants	262,419	302,737	350,000	400,000
* 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	210,073	247,170	275,000	300,000
* This measure indicates the number of business tax returns filed through the internet web site during the fiscal year.				
Business Tax Website Filers		14,630	16,000	20,000
* This measure represents the percentage of income tax filers using e-commerce technology vs. traditional methods.				
% of E-Commerce Usage	21.6%	31.95%	25%	27.8%

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- 2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>
19X	General Revenue	50,540	50,737	45,965
200	Tax Commission Revolving Fund	14,428	16,562	15,535
205	Mass Appraisal Impl Revolving	0	0	50
215	Tax Commission Reimbursement	5,681	5,304	6,600
230	Waste Tire Recycling Indemnity	3,236	5,457	4,500
250	Film Enhancement Rebate Program	0	58	500
285	Ad Valorem Reimburement Fund	23,859	25,570	26,600

TAX COMMISSION

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FINANCE AND REVENUE

Total Expenditures by Fund	<u>\$97,744</u>	<u>\$103,688</u>	<u>\$99,750</u>
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EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted	
Salaries and Benefits	46,788	48,777	45,881	
Professional Services	7,331	7,120	6,983	
Travel	1,090	1,074	666	
Lease-Purchase Expenditures	86	114	114	
Equipment	1,046	1,150	250	
Payments To Local Govt Subdivisions	23,999	25,746	26,850	
Other Operating Expenses	17,403	19,703	19,008	
Total Expenditures by Object	<u>\$97,743</u>	<u>\$103,684</u>	<u>\$99,752</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted	
1 Headquarters/Administration				
1 Headquarters	1,235	1,189	1,493	
2 Administration	993	1,131	735	
Total	<u>2,228</u>	<u>2,320</u>	<u>2,228</u>	
Headquarters/Administratio n				
2 Taxpayer Services				
1 Tax Payer Assistance	6,072	6,206	5,648	
3 Communications	586	616	557	
4 Account Maintenance	2,533	2,846	2,880	
Total Taxpayer Services	<u>9,191</u>	<u>9,668</u>	<u>9,085</u>	
3 Ad Valorem Programs				
1 Ad Valorem	1,602	1,845	1,512	
2 County Ad Valorem Program	809	624	779	
3 County Reimbursements	23,859	25,570	26,600	
Total Ad Valorem Programs	<u>26,270</u>	<u>28,039</u>	<u>28,891</u>	
5 Central Processing				
2 Central Processing	6,002	5,705	4,767	
88 Data Processing	2,854	3,014	2,251	
Total Central Processing	<u>8,856</u>	<u>8,719</u>	<u>7,018</u>	
6 Tax Administration				
1 Tax Policy	1,240	1,358	1,237	
Total Tax Administration	<u>1,240</u>	<u>1,358</u>	<u>1,237</u>	
7 Collections				
1 Collections	8,388	8,102	8,489	
Total Collections	<u>8,388</u>	<u>8,102</u>	<u>8,489</u>	
8 Management Services				
1 Management Services	3,841	4,075	3,570	
2 Human Resources	641	1,082	724	
88 MIS-Data Processing	10,321	10,070	10,091	
Total Management Services	<u>14,803</u>	<u>15,227</u>	<u>14,385</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)				\$000's
<u>Activity No. and Name</u>	<u>FY-2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>	
11 Legal Services				
1 Legal Services	2,528	2,725	2,542	
Total Legal Services	2,528	2,725	2,542	
13 Motor Vehicle				
1 Motor Vehicle	9,787	10,290	10,144	
10044 Comm Vehicle Info Syst Network	0	0	25	
Total Motor Vehicle	9,787	10,290	10,169	
14 Audit Services				
1 Audits	10,976	11,508	10,491	
2 Waste Tire Program	3,449	5,672	4,718	
44 Federal Programs	27	0	0	
Total Audit Services	14,452	17,180	15,209	
15 Film Rebate Program				
1 Film Rebate Program	0	58	500	
Total Film Rebate Program	0	58	500	
Total Expenditures by Activity	\$97,743	\$103,686	\$99,753	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
<u>Activity No. and Name</u>	<u>FY-2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>
1 Headquarters/Administration	28.3	29.5	28.7
2 Taxpayer Services	180.6	182.9	167.7
3 Ad Valorem Programs	35.9	34.6	32.0
5 Central Processing	109.1	101.3	95.9
6 Tax Administration	17.5	16.7	17.0
7 Collections	121.3	112.4	104.2
8 Management Services	175.0	173.4	158.4
11 Legal Services	43.0	42.3	38.6
13 Motor Vehicle	162.5	171.8	162.1
14 Audit Services	226.7	233.5	213.0
Total FTE	1,099.9	1,098.4	1,017.6
Number of Vehicles	12	12	12

OUTSTANDING DEBT				\$000's
<u>Activity No. and Name</u>	<u>FY-2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>	
Lease-purchase obligations	207	119	25	
Revenue bond issues	0	0	0	
Other debt	0	0	0	
Total Outstanding Debt	\$207	\$119	\$25	

TEACHERS' RETIREMENT SYSTEM (715)

MISSION

Administer the Teachers' Retirement System for the retired and active public education employees of Oklahoma.

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 the members, the school districts, and dedicated revenue sources. Generally, all teachers, administrators and other "classified" public education employees are required to participate in the Teachers' Retirement System, while membership is optional for support or "non-classified" personnel. The Board of Trustees establishes rules and regulations for the administration of funds of the System and has authority to employ an Executive Secretary who is the executive officer of the Board. The Executive Secretary prepares a budget of the operation of the Teacher's Retirement System, subject to the approval of the Board of Trustees. Actuarial services are provided by an actuary hired by the Board of Trustees. The actuary makes annual evaluations which are submitted to the Governor and the Legislature each legislative session. Investment counselors are hired on a contract basis and all funds and investments are monitored on a daily basis; investment measurement is provided by an outside investment measurement firm which compares the management funds and investment rates of return of the System against other funds and trusts of approximate size. The agency is the administrative arm of the Board. It collects and maintains all records on members, retirees, and contributions to the system; monitoring investments daily. The agency also acts as information officer to the membership and the public and acts as liaison to the professionals hired by the Board. The Teacher's System is unique, among statewide retirement systems in that it has its own internal short term cash management program. This programs' rate of return is measured by the outside professionals that measure the other management firms hired by the Board. The duration of the investment instruments are designated by the Board.

STATUTORY REFERENCES

Program Name	Statutory Reference
Administration	Title 70, Section 17-101 et. seq.

AGENCY-WIDE GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2001 Actual	FY- 2002 Actual	FY- 2003 Budgeted	FY-2004 Estimated
Goal: Achieve Adequate Funding				
* Increase the System's ratio of assets to actuarial liabilities by 2% per year from 2004 to 2008 and be 100% funded by 2030. This will be measured by the increase in the funded ratio as shown on the annual actuarial valuation.				
Increase Funded Status	53.7%	51.4%	50%	52%
Goal: Improve and Enhance Member Services				
* Install new telecommunication system to reduce response time on incoming inquiries from members and general public. This will be measured by the average time required to answer callers questions. (Time in minutes that caller must stay on phone).				
Improve Phone Response Time	3.39	3.47	3.00	3.00

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

EXPENDITURES BY FUND		\$000's		
Type of Fund:	FY- 2001	FY-2002	FY-2003	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
200 Teachers Retirement Revolving	20,277	21,726	23,825	
340 Teachers Retirement Dedicated	139,921	141,828	151,920	
Total Expenditures by Fund	<u><u>\$160,198</u></u>	<u><u>\$163,554</u></u>	<u><u>\$175,745</u></u>	

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2001	FY-2002	FY-2003	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
Salaries and Benefits	2,228	2,561	2,787	
Professional Services	17,117	18,135	19,804	
Travel	45	61	88	
Lease-Purchase Expenditures	0	0	0	
Equipment	175	206	169	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	140,633	142,591	152,897	
Total Expenditures by Object	<u><u>\$160,198</u></u>	<u><u>\$163,554</u></u>	<u><u>\$175,745</u></u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2001	FY-2002	FY-2003	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
1 General Administration				
1 General Administration	1,643	1,794	1,787	
2 Finance Division	17,209	18,465	20,118	
3 Benefits Division	945	1,081	991	
4 Board Support	14	20	35	
Total General Administration	<u>19,811</u>	<u>21,360</u>	<u>22,931</u>	
2 Dedicated Revenue				
1 Dedicated Revenue	139,921	141,828	151,920	
Total Dedicated Revenue	<u>139,921</u>	<u>141,828</u>	<u>151,920</u>	
88 Data Processing				
1 Data Processing	466	366	894	
Total Data Processing	<u>466</u>	<u>366</u>	<u>894</u>	
Total Expenditures by Activity	<u><u>\$160,198</u></u>	<u><u>\$163,554</u></u>	<u><u>\$175,745</u></u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

<u>Activity No. and Name</u>	<u>FY-2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>
1 General Administration	47.0	41.0	41.0
88 Data Processing	5.0	11.0	11.0
Total FTE	52.0	52.0	52.0
Number of Vehicles	0	0	0

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, depositing and disbursing 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 all State warrants;
8. Administering Business and Agricultural Linked Deposit Programs; and
9. Administering the Unclaimed Property Program.
10. Staffing for Tobacco Board of Investors.

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

STATUTORY REFERENCES

Program Name	Statutory Reference
Banking Fees (20-1)	Oklahoma Statutes Title 62, Section 71 and Title 74, Section 361
Agricultural Linked Deposit Program (20-2)	Title 2, Section 1761 et seq.
Item Processing (20-3)	Oklahoma Statutes Title 62, Section 71 and Title 74, Sections 361 and 365
Banking Operations (20-4)	Oklahoma Statutes Title 62, Section 71 and Title 74 Sections 361 and 365
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

STATUTORY REFERENCES (continued)

Program Name	Statutory Reference
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. Goals: 1. 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. 2. Provide a process of competitive bidding on investments, when practicable. 3. Establish oversight and financial safeguards.
Credit Card (20)	Title 62, Section 71.C
Warrant Printing (20-3, 88-1)	Title 62, Section 41.21 D
Small Business Linked Deposit Program (20-2)	Title 62, Sections 88.1 - 88.9
Unclaimed Property Program (60)	Title 60, Sections 651 et seq.

AGENCY-WIDE GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2001 <u>Actual</u>	FY- 2002 <u>Actual</u>	FY- 2003 <u>Budgeted</u>	FY-2004 <u>Estimated</u>
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Goal: Operations Goals - To process each customer transaction every day as efficiently and effectively as possible.

* Submitting annual financial report within statutory deadline equals 100%; less than 100% is the number of work days late divided by an assumed 255 work days. % of days - financial report	100%	100%	100%	100%
* Percent of accounts timely reconciled each month assuming 222 accounts; timely reconciled means no unresolved items older than 30 days after the bank statement has been received. % of accounts	95.5%	94.25%	95.5%	95.5%
* Percent of work days warrants printed on schedule assuming 255 work days per year. One day of printing warrants was missed because of September 11, 2001. %of days - Warrants	98.82%	99.61%	98.82%	98.82%
* Percent of work days EFT files created and sent to ODFI timely assuming 255 work days per year. One day of EFT file creation was missed because of September 11, 2001. %of days - EFT	98.82%	99.61%	98.82%	98.82%

Goal: Investment Goal - As safely as possible maximize earnings for the citizens of Oklahoma.

* Reduce current time to place and document trades by thirty minutes per trade Minutes per trade	Not applicable	Not applicable	75 minutes	45 minutes
* Collateralization of Investments - 100% success rate Overnight repurchase agreements must be collateralized. % Investments collateralized	100%	100%	100%	100%

Goal: Focused Program/Service Goal - to develop new and /or enhance existing programs that enable the citizens of Oklahoma to have greater access to state financial services for educational investment, low interest loans and other quality-of-life financial opportunities. (Annually)

* Increase number of investors by 2000 to 3000 per year. Oklahoma College Savings	2,748	7,000	10,000	13,000
* Increase the number of business jobs saved and/or created. Target 1,700 Linked Deposit	Not Available	1920	1700	1700
* Enhance or improve one to three programs or services. # of Programs	100%	100%	100%	100%

PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2001 Actual</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Budgeted</u>	<u>FY-2004 Estimated</u>
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Program: Agricultural Linked Deposit Program (20-2)

Goal: To serve the citizens of the State of Oklahoma by providing low-interest rate loans to eligible participants.

* Number of funded active participants # Active Participants	614	510	600	620
* Total dollars approved as of June 30 Total Dollars Approved	135,734,055	125,627,898	139,000,000	139,000,000
* Number of active at-risk participants as of June 30 # At-Risk Participants	592	486	570	587
* Average number of dollars per participant Average \$ per participant	221,065	246,329	231,667	224,194
* Number of new applications received. # New Applications Received	79	31	80	130
* Total dollars approved during the Fiscal Year Total \$ Approved in FY	72,225,630	39,192,552	80,000,000	80,000,000
* Total dollars funded as of June 30 Total \$ Funded	126,079,888	103,324,087	139,000,000	139,000,000
* Number of applicants cumulative since inception of program. # applicants cumulative	2828	2872	3272	3752
* Total dollars funded during the fiscal year. Total \$ Funded in FY	66,966,577	44,984,146	78,500,000	78,500,000
* Number of applications received. # Applications Received	337	187	400	480
* Number of active alternative agriculture participants as of June 30. # Alternative Participants	22	24	30	33

Program: Banking Fees (20-1)

Goal: To reduce fees as low as possible without sacrificing good service. There are limits on this as we cannot control volumes of warrants processed, items deposited, EFT payments processed and securities processed. Banking fees are hard to predict because we do not have control of the volume of checks printed or the volume of checks deposited by the agencies that we serve.

* Fees paid in dollars. Banking Fees Paid	938,290	940,000	745,000	760,000
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Program: Banking Operations (20-4)

Goal: Reduce the number of deposits that require manual data entry that are created by Advice of Deposit. This goal measures the number of deposit advices received in the new automated system. The old system is based on 3" X 5" cards sent to OST via U.S. mail or courier.

* Number of Deposits Automated System Deposits	73,719	77,437	78,800	78,800
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Goal: The "automated system-deposit" goal related to interest income represents additional interest earnings to the General Fund as a result of automating this process. Using the ONENET to access OST screens to enter data results in a two day faster availability of funds for investment over the paper based system that uses U.S. mail.

* Automated System- Deposits (Additional Dollars Interest Earned) Changes Automated System Deposits	\$462,923	\$153,432	\$165,000	\$165,000
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Program: Cash Management (50-1)

Goal: Obtain a safe, liquid investment vehicle for state and local funds at the best possible return.

* Fund/Agency Number of Accounts				
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PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2001 Actual</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Budgeted</u>	<u>FY-2004 Estimated</u>
Program: Cash Management (50-1)				
Goal: Obtain a safe, liquid investment vehicle for state and local funds at the best possible return.				
Number of Accounts	227	230	230	230
* Fund/Agency Deposits (\$) Deposits (\$)	4,631,102,380	3,660,158,029	4,026,173,832	4,428,791,215
* Fund/Agency Withdrawals (\$) Withdrawals (\$)	3,888,782,334	3,597,574,911	3,957,332,402	4,353,065,642
* General Fund Withdrawals (\$) General Fund Withdrawals (\$)	119,061,426	90,587,719	99,646,491	109,611,141
* Non-State Withdrawals (\$) Non-State Withdrawals (\$)	1,476,877	6,384,809	1,506,563	1,521,628
* Number of General Fund Accounts Number, General Fund Account	4	4	4	4
* General Fund Deposits (\$) General Fund Deposits (\$)	119,083,866	90,441,463	99,485,609	109,434,170
* Non- State Deposits (\$) Non-State Deposits (\$)	4,910,107	7,651,866	5,008,800	5,058,888

Program: Certificates of Deposit (50-1)

Goal: Change the process to streamline the issuance of CD's. This will include less paper output and the movement of funds electronically on settlement date. Currently, paper checks are prepared and mailed to banks on the issuance of a new CD.				
* CDs issued General Fund, regular CD Issued - Regular	1180	1078	1083	1089
* Number of Agencies Served Number of Agencies Served	26	27	27	27
* Banks Served Banks Served	220	220	220	220
* Total Dollars Total Dollars	1,932,447,396	2,172,277,899	2,175,000,000	2,175,000,000
* CDs issued General Fund, Agricultural Linked Deposit Program CD Issued - Ag Link	1617	1505	1513	1520
* CDs issued - General Fund Business Linked Deposit Program CD Issued - Bus Link	561	492	494	497
* CD Issued - Agency Count CD Issued - Agency Count	275	368	368	368

Program: Credit Card (20)

Goal: State Agencies - Increase the number of state agencies using the OST master contract.				
* Number of State Agencies Participating State Agencies	33	42	50	52

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.				
* Earnings from variety of authorized investments (dollars)				

PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2001 Actual</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Budgeted</u>	<u>FY-2004 Estimated</u>
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.				
Safely Maximize Earnings	128,254,000	80,981,142	55,378,431	not available
* Measure performance of investments as adopted by the Cash Management and Investment Oversight Commission. The benchmark is a blended benchmark based on 50% from the 90-day T-bill rate and 50% from the Merrill Lynch 1 - 5 year Treasuries. 95% compliance (basis points)				
ROI vs Benchmarks	741	477	not available	not available
* Return on OST Sec. Portfolio (basis points)				
Return on Sec. Portfolio	619	363	not available	not available
Goal: Establish oversight and financial safeguards.				
Program: Public Deposit Collateral (50-1)				
Goal: Measure quantity of pledges and releases processed.				
* Collateral				
Collateral	7,945	6,154	1,280	1,280
Program: Small Business Linked Deposit Program (20-2)				
Goal: To serve the citizens of the State of Oklahoma by providing low-interest loans to eligible participants.				
* Number of funded active participants as of June 30				
# Funded Participants	136	104	170	175
* Number of jobs projected to be created as of June 30				
Jobs Created	868	1147	2000	2000
* Number of participants approved as of June 30				
# Participants	70	109	160	170
* Total number of applications received				
# Applications	88	48	145	160
* Estimate of the number of jobs saved and created by year				
# Jobs	NA	1920	2300	2300
* Number of applicants cumulative since inception of program.				
# Applicants Cumulative	1019	1084	1154	1234
* Average number of dollars per participant as of June 30				
Average \$	384,594	325,441	347,059	337,143
* Number of jobs projects to be saved as of June 30				
Jobs Saved	589	773	900	950
* Number of dollars approved as of June 30.				
\$ Approved	52,304,757	33,845,882	59,000,000	59,000,000
* Number of dollars funded as of June 30.				
\$ Funded	45,002,050	31,257,821	58,000,000	58,000,000
Program: Unclaimed Property Program (60)				
Goal: To reunite as many missing rightful owners as possible with their unclaimed property.				
* Number of claims paid				
Number of claims paid	6,000	8,913	10,000	11,000
* Amount of claims paid				
Amount of claims paid (\$)	3,653,000	5,257,649	6,613,600	7,274,960
Goal: To serve owners / claimants by paying unclaimed property claims in a timely manner.				

PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2001 Actual</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Budgeted</u>	<u>FY-2004 Estimated</u>
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Program: Unclaimed Property Program (60)

Goal: To serve owners / claimants by paying unclaimed property claims in a timely manner.

* Number of claims pending on 7/1				
Number of claims pending	7,364	6,600	6,100	5,000
* Average number of days to process a claim.				
Average days to process	270	210	180	160
* Number of claims in process on 7/1				
Number of claims in process	2,050	3,000	2,500	2,000

Program: Warrant Printing (20-3, 88-1)

Goal: Volume - This goal represents the number of warrants printed by OST.

* Number of warrants printed.				
Warrants printed at OST	2,913,374	3,199,901	3,275,000	3,300,000

Goal: Remote Printing - This goal represents the number of warrants that OST normally prints that will be printed at the agencies sites.

* Number of warrants printed at agency sites rather than at OST.				
Warrants Remote Printed	80,000	517,235	600,000	600,000

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- 2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>
19X General Revenue	5,036	5,495	5,028
200 Treasurer's Revolving Fund	1	81	81
210 State Land Reimbursement Fund	98	0	98
215 Sec Lending & Cust Fee Rev Fun	0	0	425
260 Unclaimed Property Fund	756	750	1,418
265 Unclaimed Prop Clearinghouse Fund	242	247	410
Total Expenditures by Fund	\$6,133	\$6,573	\$7,460

EXPENDITURES BY OBJECT

\$000's

<u>Object of Expenditure</u>	<u>FY-2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>
Salaries and Benefits	3,156	3,488	3,632
Professional Services	888	1,009	1,684
Travel	49	43	57
Lease-Purchase Expenditures	0	0	0
Equipment	243	136	84
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	1,800	1,897	2,004
Total Expenditures by Object	\$6,136	\$6,573	\$7,461

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
<u>Activity No. and Name</u>	<u>FY-2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>	
20	Banking Services			
1	Banking Fees	919	1,044	1,081
2	Link Deposit	62	63	65
3	Item Processing	389	428	382
4	Banking Operations	277	276	325
5	EFT	129	134	107
	Total Banking Services	<u>1,776</u>	<u>1,945</u>	<u>1,960</u>
30	State Land Reimbursements			
1	State Land Reimbursement	98	98	98
	Total State Land Reimbursements	<u>98</u>	<u>98</u>	<u>98</u>
40	Administration			
1	General Administration	768	726	792
2	Internal Audit	91	92	102
3	Public Information Office	86	85	93
	Total Administration	<u>945</u>	<u>903</u>	<u>987</u>
50	Comptroller/Investment Service			
1	Securities Operations	284	302	302
2	Accounting	313	333	342
3	Investment Office	109	113	111
	Total Comptroller/Investment Service	<u>706</u>	<u>748</u>	<u>755</u>
60	Unclaimed Property			
1	Unclaimed Property	1,393	1,680	908
2	Unclaimed Property Audit	0	0	410
3	Unclaimed Property PACE	0	0	1,147
88	Unclaimed Property Data Proc	147	36	72
	Total Unclaimed Property	<u>1,540</u>	<u>1,716</u>	<u>2,537</u>
88	Data Processing			
1	Data Processing	1,069	1,162	1,122
	Total Data Processing	<u>1,069</u>	<u>1,162</u>	<u>1,122</u>
Total Expenditures by Activity		<u>\$6,134</u>	<u>\$6,572</u>	<u>\$7,459</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
<u>Activity No. and Name</u>	<u>FY-2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>	
20	Banking Services	16.7	17.4	17.6
40	Administration	12.2	11.5	13.5
50	Comptroller/Investment Service	13.4	13.4	14.3
60	Unclaimed Property	12.3	17.3	19.4
88	Data Processing	14.0	15.1	15.4
Total FTE		<u>68.6</u>	<u>74.7</u>	<u>80.2</u>
Number of Vehicles		2	2	2

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
<u>Expenditures by Fund:</u>	<u>FY-2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Estimated</u>	
# Fund name				
820 OCIA 1998 Lease Rev Sinking Fund	1,578	1,579	0	

CAPITAL OUTLAY and SPECIAL PROJECTS (continued)		\$000's		
Expenditures by Fund:		FY-2001	FY-2002	FY-2003
#	Fund name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
822	OCIA 1999A Rev Bnd Sinking Fund	14,067	14,106	0
824	OCIA 1999B Rev Bnd Sinking Fund	1,141	1,132	0
826	OCIA 1999C Rev Bnd Sinking Fund	514	513	0
828	OCIA Fac Rev Bnd Sink Fund 1999D	1,114	1,112	0
872	OCIA Revenue Bonds 86	477	477	0
892	Building Bonds 1992 Sinking Fund	24,311	24,319	0
894	OCIA 94A Rev Refund Sinking Fund	2,969	2,967	0
895	OCIA Facilities Revenue Bond Sinking	2,486	3,352	0
897	OCIA State Office Bldg Bond Sinking	243	244	0
Total Capital Outlay by Fund		<u>\$48,900</u>	<u>\$49,801</u>	<u>\$0</u>

		\$000's		
Expenditures by Project:		FY-2001	FY-2002	FY-2003
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
99	Bonds and Coupons			
1	Bonds and Coupons	48,899	49,800	0
Total Capital Outlay by Project		<u>\$48,899</u>	<u>\$49,800</u>	<u>\$0</u>

OUTSTANDING DEBT		\$000's		
		FY-2001	FY-2002	FY-2003
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Lease-purchase obligations		0	0	0
Revenue bond issues		0	0	0
Other debt		290,500	280,470	269,975
Total Outstanding Debt		<u>\$290,500</u>	<u>\$280,470</u>	<u>\$269,975</u>

CHILDREN & YOUTH COMMISSION (127)

MISSION

The mission of the Oklahoma Commission on Children and Youth is to improve services to children by facilitating joint planning and coordination with communities and among public and private agencies; independent monitoring of the children and youth service system for compliance with established responsibilities; and entering into agreements to test models and demonstration programs for effective services.

THE COMMISSION

The Commission is composed of nineteen members which include: 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 Juvenile Justice Advisory Committee to the Supreme Court; 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 Childrens 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 Advocates Association, one from the metropolitan juvenile bureaus, one from the Oklahoma District Attorney's Association, and one from the Post Adjudication Review Board; 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.

DUTIES/RESPONSIBILITES

The Commission is charged with the responsibilities to plan and coordinate with public and private agencies for the improvement of services to children and youth and to report its findings annually to the Governor, Speaker of the House, President Pro Tempore of the Senate, Chief Justice of the Supreme Court and to each agency affected. The Office of Planning and Coordination collects information from community partnership boards and submits an annual report of needed system improvements to the Commission and each agency affected by the report. The Commission reviews and approves the state's child abuse prevention plan. This plan is developed by the Interagency Child Abuse Prevention Task Force which is appointed by the Commission.

The Office of Juvenile System Oversight (OJSO) is responsible for 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 of 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 Child Abuse Medical Examiners program, and the Children's Coordinated Data System, known as Joint Oklahoma Information Network (JOIN).

STATUTORY REFERENCES

Program Name	Statutory Reference
Administration - 01	Title 10, Sections 601.1-601.50, 620.6, 1116.2-1116.6, 1150.5, 1160.1-1160.5, 1403.3B1 and Title 70 Section 13-124B of the Oklahoma Statutes
Post Adjudication Review Board - 04-00003	Title 10 O.S. 1116.2 through 1116.6; 7003-5.6e; 7006-1.6c
Office of Juvenile System Oversight - 03	Title 10, Oklahoma Statutes, Section 601.6
Court Appointed Special Advocates - 25	Title 10, Section 7001-1.3 (a) (10 & 11) and 7003-3.7 of the Oklahoma Statutes.
Juvenile Personnel Training - 30	SB 1154, 2nd Session of the 48th Legislature (2002)

STATUTORY REFERENCES (continued)

Program Name	Statutory Reference
Oklahoma Areawide Service Information System - 35	SB 1154, 2nd Session of the 48th Legislature (2002)
Board of Child Abuse Medical Examiner	Section 601.30 of Title X HB 23310 5-22-90
Child Death Review Board - 68	Title 10, Section 1150 of the Oklahoma Statutes
Interagency Coordinating Council - 04-00069	Part H OF Federal PL99-457, Executive Order 96-03, Title 70 O.S., Section 13-121.
Joint Oklahoma Information Network - 04-00089	Title 10, Section 630.2 of the Oklahoma Statutes

PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2001 <u>Actual</u>	FY- 2002 <u>Actual</u>	FY- 2003 <u>Budgeted</u>	FY-2004 <u>Estimated</u>
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Program: Child Death Review Board - 68

Goal: Reduce preventable/accidental deaths in Oklahoma.

* Percentage of recommendations that are implemented.			25%	50%
Number of recommendations				

Goal: Identify system failures in relation to child deaths and make annual recommendations to improve policies, procedures, and practices within agencies that serve and protect children

* Percentage of recommendations that are implemented.			25%	50%
Number of recommendations				

Goal: Review child death cases

* Number of death cases reviewed and closed				
# cases reviewed/closed	404	450	450	450

Goal: Review near death cases

* Number of near death cases reviewed				
# near death cases reviewed	30	30	30	30

Program: Office of Juvenile System Oversight - 03

Goal: Ensure compliance with established responsibilities of all state-operated children's facilities to increase the likelihood children will be safe and will receive proper care.

* The number of visits to state-operated facilities and the issuance of corresponding reports.				
# visits to state facilities	43	43	34	34

Goal: Ensure the safety of youth who reside in all other public and privately-operated children's facilities, in accordance with the Terry D. Consent Decree, Oklahoma State Statutes, DHS licensing standards, and OJA and DHS contracts.

* The number of visits to other public and privately-operated facilities and the issuance of corresponding reports.				
# visits-public/private fac.	55	25	30	35

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 procedure.

* The number of investigations conducted and the issuance of verbal and/or written communication to the appropriate persons and entities				
# investigations conducted	283	257	350	400

Program: Post Adjudication Review Board - 04-00003

Goal: All children adjudicated as deprived will receive a PARB review every six months.

* To increase the number of counties that operate functional PARB's by 5 counties annually.				
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PROGRAM GOALS and PERFORMANCE MEASURES (continued)

Goals/Measures	FY- 2001 <u>Actual</u>	FY- 2002 <u>Actual</u>	FY- 2003 <u>Budgeted</u>	FY-2004 <u>Estimated</u>
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Program: Post Adjudication Review Board - 04-00003

Goal: All children adjudicated as deprived will receive a PARB review every six months.

Incr # of counties w/PARB

58 counties

66 counties

74 counties

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

EXPENDITURES BY FUND

\$000's

Type of Fund:	FY- 2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
19X General Revenue	1,815	2,026	2,018
200 Commission on Children & Youth	721	712	1,793
Total Expenditures by Fund	<u>\$2,536</u>	<u>\$2,738</u>	<u>\$3,811</u>

EXPENDITURES BY OBJECT

\$000's

Object of Expenditure	FY-2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
Salaries and Benefits	936	984	1,216
Professional Services	134	161	513
Travel	66	66	124
Lease-Purchase Expenditures	0	0	0
Equipment	24	107	287
Payments To Local Govt Subdivisions	340	354	39
Other Operating Expenses	1,038	1,067	1,631
Total Expenditures by Object	<u>\$2,538</u>	<u>\$2,739</u>	<u>\$3,810</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

\$000's

Activity No. and Name	FY-2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
1 Administration			
1 Operations	48	42	66
2 Personnel	180	205	207
88 Data Processing	13	27	25
90 Demonstration Projects	0	0	1
Total Administration	<u>241</u>	<u>274</u>	<u>299</u>
3 Office-Juvenile Syst Oversight			
1 Operations	46	54	62
2 Personnel	372	351	499
88 Data Processing	0	0	7
90 Demonstration Projects	0	0	2
Total Office-Juvenile Syst Oversight	<u>418</u>	<u>405</u>	<u>570</u>
4 Office of Planning & Coord			
1 Operations	122	97	156
2 Personnel	356	352	317

CHILDREN & YOUTH COMMISSION

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HEALTH AND HUMAN SERVICES

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)				\$000's
Activity No. and Name	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted	
4 Office of Planning & Coord				
3 P&C Post Adj Rev Brd Operation	20	40	150	
69 P&C ICC Grant	190	248	290	
88 Data Processing	0	0	14	
89 Joint OK Info Network (JOIN)	35	215	950	
90 Demonstration Projects	363	311	614	
Total Office of Planning & Coord	<u>1,086</u>	<u>1,263</u>	<u>2,491</u>	
25 Court-Appointed Spec Advocate				
1 Court Appointed Spec Advocates	335	354	0	
Total Court-Appointed Spec Advocate	<u>335</u>	<u>354</u>	<u>0</u>	
30 Juvenile System Training				
1 Juvenile System Training	243	223	243	
Total Juvenile System Training	<u>243</u>	<u>223</u>	<u>243</u>	
35 OK Areawide Information System				
1 OK Areawide Service Info Syst	76	63	70	
Total OK Areawide Information System	<u>76</u>	<u>63</u>	<u>70</u>	
40 Bd of Child Abuse Medical Exam				
1 Child Abuse Medical Exam.	54	52	54	
Total Bd of Child Abuse Medical Exam	<u>54</u>	<u>52</u>	<u>54</u>	
68 Child Death Review Board				
1 Child Death Review Board	83	104	83	
Total Child Death Review Board	<u>83</u>	<u>104</u>	<u>83</u>	
Total Expenditures by Activity	<u>\$2,536</u>	<u>\$2,738</u>	<u>\$3,810</u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted
1 Administration	3.6	3.8	3.5
3 Office-Juvenile Syst Oversight	8.0	6.9	8.5
4 Office of Planning & Coord	8.8	7.6	11.0
Total FTE	20.4	18.3	23.0
Number of Vehicles	2	2	2

HANDICAPPED CONCERNS, OFFICE OF (326)

MISSION

The Office of Handicapped 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.

THE BOARD

The Office of Handicapped Concerns does not have a governing board. The Agency has two advisory committees, The Advisory Committee to the Office of Handicapped Concerns and the Governor's Committee on Employment of People with Disabilities.

DUTIES/RESPONSIBILITIES

The Office of Handicapped Concerns has the following powers and duties:

1. To identify the needs of the handicapped on a continuing basis and to attempt to meet those needs.
2. To serve as a referral and information source for the handicapped seeking services and for agencies seeking assistance in their provision of services.
3. To generate community awareness and support of handicapped programs.
4. To advise and assist the Governor and the Legislature in developing policies to meet the needs of citizens with disabilities.
5. To assist agencies in complying with federal laws.
6. To enhance employment opportunities for people with disabilities.

STATUTORY REFERENCES

Program Name	Statutory Reference
General Operations 01	Title 74, Section 9.21 - 9.35 of the Oklahoma Statutes
Client Assistance Program	The Rehabilitation Act of 1973 as amended in 1992 Title 74, Section 9.21-9.35 of the Oklahoma Statutes.

AGENCY-WIDE GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2001 <u>Actual</u>	FY- 2002 <u>Actual</u>	FY- 2003 <u>Budgeted</u>	FY-2004 <u>Estimated</u>
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Goal: Increase public awareness and understanding of the Office of Handicapped Concerns as a clearinghouse of information for persons with disabilities.

Goal: Promote awareness and acceptance of the value and potential of persons with disabilities with the general public.

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- 2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
19X	General Revenue	410		399
200	Office of Handicapped Concerns	0		0
400	Client Assistance Federal Funds	108		120
57X	Special Cash Fund	15		15
Total Expenditures by Fund		<u><u>\$533</u></u>		<u><u>\$534</u></u>
				<u><u>\$488</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>	
Salaries and Benefits	393	377	375	
Professional Services	7	26	31	
Travel	14	13	10	
Lease-Purchase Expenditures	0	0	0	
Equipment	26	20	7	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	95	99	66	
Total Expenditures by Object	<u>\$535</u>	<u>\$535</u>	<u>\$489</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>	
1 General Operations				
1 General Operations	401	404	361	
88 Data Processing	24	11	2	
Total General Operations	<u>425</u>	<u>415</u>	<u>363</u>	
10 Client Assistance Program				
1 Client Assistance Program	102	118	122	
88 Data Processing	6	3	3	
Total Client Assistance Program	<u>108</u>	<u>121</u>	<u>125</u>	
Total Expenditures by Activity	<u>\$533</u>	<u>\$536</u>	<u>\$488</u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>	
1 General Operations	7.0	7.0	7.0	
10 Client Assistance Program	1.0	1.0	1.0	
Total FTE	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	
Number of Vehicles	0	0	0	

HEALTH CARE AUTHORITY (807)

MISSION

The purpose of the OHCA is to purchase State and federally funded health care in the most efficient and comprehensive manner possible, and to study and recommend strategies for optimizing the accessibility and quality of health care.

THE BOARD

The Oklahoma Health Care Authority is governed by a seven-member Board. Three members are appointed by the Governor, two by the Senate President Pro Tempore, and two by the Speaker of the House of Representatives. Except for two consumer members appointed by the Governor, 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.

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 600,000 individuals statewide.

The Medicaid Act requires that certain services be delivered to recipients: namely 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. Another is the SoonerCare Plus program which is part of the Medicaid Options Act (56 Okla. Stat. Section 1010.1(B)).

The SoonerCare Plus program comprises the fully capitated managed care program required under 56 Okla. Stat. Section 1010.1(B). One other delivery system is the SoonerCare Choice program. This program is the partially capitated managed care program required under 56 Okla. Stat. Section 1010.1(B).

With each one 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
Medicaid/Children's Health Insurance Program	Title XIX and Title XXI of the Social Security Act. O.S. Title 63, Section 5004; et. seq.

AGENCY-WIDE GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2001 Actual	FY- 2002 Actual	FY- 2003 Budgeted	FY-2004 Estimated
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Goal: To provide and improve healthcare access to the underserved and vulnerable populations of Oklahoma.

Goal: To provide and improve healthcare access to the underserved and vulnerable populations of Oklahoma.

- * The overall goal of the Oklahoma Medicaid program is to provide access to health care coverage to the uninsured or underinsured individuals living in Oklahoma. One way to measure this is to simply report changes in the percentages of Oklahomans who remain uninsured. It should be noted that while actual and estimated percentages have been reported for SFY2001 - 2003, estimated amounts have not been reported for the out-years. Estimated amounts have not been reported for the SFY2004-SFY2008 because the agency feels that, with the infancy of the Medicaid reform project, "It's Health Care Not Welfare", the agency is not in the position to make sound estimates at this time.

Reduce Oklahoma's Uninsured	18.9%	18.9%	18.9%	Not Available
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- * The overall goal of the Medicaid program is to provide health care access to the uninsured or underinsured vulnerable populations of Oklahoma through established mechanisms of healthcare delivery. This measure will simply report the number / estimated number of individuals enrolled in the Medicaid program from the end of the prior year to the end of the next year. It should be noted that this number will reflect changes due not only to general growth, but also due to the additions of new populations who will be provided healthcare coverage through Medicaid during the course of time that is covered in this strategic plan. These additional populations include the following: Ticket to Work Participants, Tefra Participants, Independent Living Foster Clients, Breast and Cervical Clients, the Working Poor, Family Planning clients and Miller Trust clients.

Total Medicaid Population	442,387	480,373	576,308	632,855
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- * This measure will report the percentage of growth of the Medicaid population from the end of the prior year.

% Growth of Population	5.8%	8.59%	16.65%	8.94%
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- * This measure will report the number of children enrolled in the Medicaid program at the end of each state fiscal year. It should be noted that this number is expected to increase due only to general growth, no children expansions are planned for the program.

Children Enrolled - Medicaid	297,443	327,268	333,813	340,490
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- * The measure will report the percentage change of the children enrolled in Medicaid from the end of the prior year to the end of the next year.

% Increase in Children	7.9%	10.03%	1.99%	2.00%
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Goal: Ensure that programs and services respond to the needs of the clients by providing necessary medical benefits to our clients.

- * One of OHCA's basic operating principles is that beneficiaries are our primary customers and that OHCA's "reason for being" is to respond to beneficiaries' health care needs and concerns. Beneficiary satisfaction with the health care services they receive is a critical outcome oriented measure of how we are carrying out this basic principle. In addition, research has shown that patient satisfaction is an important factor in compliance with medical regimens, maintaining continuity of care, and other behavioral health issues. This measure will report the number of formal beneficiary appeals as a percentage of the total Medicaid population.

Beneficiary Appeals	< .25%	< .25%	< .25%	< .25%
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Goal: Purchase the best value health care for clients by providing for appropriate reimbursement and training to our medical providers in order to ensure access to medical services for our clients. (Provider Reimbursement / Training)

- * Percentage Change in Prescription Cost Paid by Medicaid: This measure will report the change in the average per prescription cost reimbursed by Medicaid.

% Change - Prescription Cost	7%	13.42%	15%	23%
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- * This measure will simply report the percentage change in SoonerCare Choice ABD rates from the prior year.

SoonerCare Choice ABD Rates	13.1%	0%	0%	0%
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- * This measure will simply report the percentage change in the SoonerCare Plus rates from the prior year.

SoonerCare Plus ABD Rates	18.9%	7.96%	8%	8%
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- * This measure will simply report the percentage change in the SoonerCare Plus TANF rates from the prior year to the current year.

SoonerCare Plus TANF Rates	13.62%	1.33%	1%	13%
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- * Behavioral Health services represent a significant portion of the healthcare services purchased by the OHCA on behalf of Medicaid clients. This measure will simply report the percentage of usual and customary rates that Oklahoma Medicaid reimburses behavioral health providers.

Behavioral Health Payments	93%	93%	90%	93%
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AGENCY-WIDE GOALS and PERFORMANCE MEASURES (continued)

Goals/Measures	FY- 2001 Actual	FY- 2002 Actual	FY- 2003 Budgeted	FY-2004 Estimated
Goal: Purchase the best value health care for clients by providing for appropriate reimbursement and training to our medical providers in order to ensure access to medical services for our clients. (Provider Reimbursement / Training)				
* Nursing Facility Payment: Medicaid is the only public program that provides substantial coverage for long term care. Medicaid is the nation's safety net provider of long term care services not only for the poor, but for the middle class as well. However, Medicaid pays for care for those with middle incomes only once they have exhausted their own financial resources; consequently, many of the elderly are at considerable risk of catastrophic long-term expenditures. Because of their greater likelihood of needing long-term care and their limited ability to pay, the low-income elderly are especially at risk.				
This measure will simply report the adjusted per patient day cost, reported by the nursing facilities on their required cost reports, to the Medicaid per diem rates paid for that same period of time.				
Nursing Facility Payment	96%	96.9%	93.7%	97.4%
* This measure will simply report the percentage of usual and customary rates reimbursed to Medicaid providers for dental services.				
Dental Service Payments	88%	88%	84%	88%
* Hospital Payment Rates: Local hospitals serve as the cornerstone for a network of care providers that include such economic staples as primary care physicians, specialists, nutritionists, etc.				
This measure will compare the Medicaid hospital rates to a usual and customary standard.				
Hospital Payment Rates	52%	71%	85.2%	90%
* This measure will simply report the adjusted per patient day cost, reported by the acute ICF-MRs on their required cost reports, to the Medicaid per diem rates paid for that same period of time.				
Acute ICF-MR Payment	105%	95.7%	92.1%	95.8%
* This measure will simply report the percentage change in SoonerCare Choice TANF rates from the prior year.				
SoonerCare Choice TANF Rates	9.5%	0%	0%	0%
* Percentage of Medicare Payment Reimbursed: Oklahoma Medicaid includes such providers as physicians, nurse practitioners, physician assistants and other healthcare professionals. Oklahoma pays providers to deliver Medicaid services and provide access to enrolled individuals. The OHCA reimburses providers for services at state determined rates from annual state appropriations matched by federal funding.				
This measure will report and track our progress towards reimbursing physicians and other providers at 100% of the most current year's Medicare rates.				
% of Medicare Payment	71%	76%	76%	100%
* This measure will simply report the adjusted per patient day cost, reported by the intermediate care facilities for the mentally retarded (ICF-MR) on their required cost reports, to the Medicaid per diem rates paid for that same period of time.				
ICF-MR Payment	108%	105.2%	101.7%	105.8%
Goal: Foster excellence in the design and administration of the Medicaid program.				
* Quality of Care Fees Assessed and Collected: In an effort to increase the quality of care received by long term care clients, the Quality of Care (QOC) program was enacted. A fee per patient day is collected from long term care facilities and deposited into a revolving fund. Monies from this fund are used to pay for a higher facility reimbursement rate, increased staffing requirements, program administrative costs and other increased client benefits. Additionally, funds are to be used by other state agencies such as the Oklahoma State Department of Health to increase staff dedicated to investigations and on-site surveys of long-term care facilities and the Oklahoma Department of Human Services for additional regional ombudsmen.				
This measure simply reports the percentage of the assessed quality of care fees collected by OHCA.				
Quality of Care Fees	99.7%	99.8%	>99%	>99%

AGENCY-WIDE GOALS and PERFORMANCE MEASURES (continued)

Goals/Measures	FY- 2001 Actual	FY- 2002 Actual	FY- 2003 Budgeted	FY-2004 Estimated
Goal: Foster excellence in the design and administration of the Medicaid program.				
* The scope of the OHCA's program administration activities embrace all areas of health care relevant to OHCA's programs. On an on-going basis, OHCA's administration produces and evaluates reports relating to program and administrative costs. This measure shows the percentage of time that OHCA's financial statements are reported materially correct in the routine monthly financial statements.				
Financial Stmt Correctness	100%	100%	100%	100%
* Medicaid Payments Recovered Through Third Party Liability Activities: The OHCA is federally required to exhaust third party resources prior to paying claims with program funds. When a third party liability is established subsequent to a claim being paid, the OHCA must seek reimbursement from the third party (ordinarily a private health or accident insurer). This measure shows OHCA's effectiveness in ensuring that the Medicaid program is the payor of last resort.				
Third Party Liabilities	\$7,168,908	\$8,813,430	\$8,800,000	\$8,976,000
* Drug Rebate Collections: The Drug Rebate Program (established by the enactment of the OBRA of 1990) was designed to allow Medicaid programs to receive rebates on reimbursed drugs so that the next cost to Medicaid programs would equal the lowest prices paid by other large pharmaceutical purchasers of the lowest or "best" charges by manufacturers. This measure shows that the OHCA participates fully in this program and ensures the Medicaid dollars are spent in the most economical manner by reporting the percentage of drug rebate collections to total pharmacy expenditures.				
Drug Rebate Collections	20%	20%	20%	20%
* Percentage of Change in Third Party Recoveries: This measure reports the percentage of change in third party liability recoveries from one year to the next. (See KPM #5 for detailed description of performance measure.)				
Third Party Liabilities: %	48.5%	23%	0%	2%
* Medicaid Expenditures Recovered Through Post Payment Reviews: The OHCA is federally required to provide methods and procedures to safeguard against unnecessary utilization of care and services. The OHCA fulfills this requirement by performing post payment reviews conducted by various agency units and a contracted peer review organization, as well as working with the Attorney General's Medicaid Fraud Control Unit (MFCU). This measure shows OHCA's effectiveness of ensuring Medicaid dollars are expended only for allowable services.				
It should be noted that significant changes in recoveries from post payment reviews are not expected for SFY2003; this is due largely to no change in staffing levels to perform these activities and limited new systems technologies. It should be noted; however; that changes are expected to occur beginning with SFY2004 as the agency will have new audit tools available through the new MMIS payment system and the agency has requested additional staff to perform the audit work that will be necessary. The ability for the agency to meet the estimated goals is directly dependent on the authorization of additional FTE.				
Payment Integrity Reviews	\$3,298,644	\$4,618,277	\$4,500,000	\$4,725,000
* Percentage of Time Administrative Expenses Do Not Exceed Budget: The scope of OHCA's program administration activities embrace all areas of health care relevant to OHCA's programs. While it is essential for the OHCA to administer the Medicaid program in a manner which ensures that necessary administrative components such as cost containment, access, quality and financing are met, it must be performed in an efficient and accountable fashion. This measure shows OHCA's level of efficiency and accountability for performing their administrative duties.				
Administrative Expenses	100%	100%	100%	100%
* Percentage of Change in Post Payment Recoveries: This measure reports the percentage change in post payment recoveries from one year to the next. (See KPM #3 for detailed description of performance measure.)				
Payment Integrity Review: %	(16.8%)	40%	0%	5%

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-2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>	
200 Health Care Authority Revolving	48,583	59,243	76,636	
340 CMIA Programs Disbursing Fund	2,012,532	2,361,527	2,456,696	
Total Expenditures by Fund	<u>\$2,061,115</u>	<u>\$2,420,770</u>	<u>\$2,533,332</u>	

EXPENDITURES BY OBJECT		\$000's		
<u>Object of Expenditure</u>	<u>FY-2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>	
Salaries and Benefits	13,688	15,480	15,733	
Professional Services	26,489	35,555	49,421	
Travel	222	164	222	
Lease-Purchase Expenditures	0	0	0	
Equipment	321	319	660	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	2,020,396	2,369,253	2,467,297	
Total Expenditures by Object	<u>\$2,061,116</u>	<u>\$2,420,771</u>	<u>\$2,533,333</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
<u>Activity No. and Name</u>	<u>FY-2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>	
10 Operations				
1 Administration	2,466	1,686	1,645	
2 Audit, Evaluation & Info.	1,151	1,228	1,082	
3 Medical Services	2,120	3,142	3,263	
4 Managed Care	1,794	2,360	2,491	
6 Health and Policy Services	2,524	2,147	2,346	
7 Legal Services	1,160	1,513	1,609	
8 Non Emergency Transportation	18	19	12	
9 Financial Services	2,575	2,925	2,808	
10 Grant Management	0	82	926	
22 Quality of Care Administration	351	828	932	
88 Informational Services	1,939	2,200	2,346	
Total Operations	<u>16,098</u>	<u>18,130</u>	<u>19,460</u>	
20 Medicaid Payments				
1 Medicaid Payments	1,993,078	2,348,851	2,436,036	
Total Medicaid Payments	<u>1,993,078</u>	<u>2,348,851</u>	<u>2,436,036</u>	
21 OSA Non-Title XIX Medical				
1 Non-Title XIX Other Agency	19,178	12,499	20,310	
Total OSA Non-Title XIX Medical	<u>19,178</u>	<u>12,499</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				

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)		\$000's		
Activity No. and Name	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted	
23	Juvenile Affairs Services			
1	276	177	300	
	<u>276</u>	<u>177</u>	<u>300</u>	
30	Medicaid Contracted Services			
1	17,853	17,443	19,700	
22	0	15	1,423	
88	14,330	23,657	36,039	
	<u>32,183</u>	<u>41,115</u>	<u>57,162</u>	
60	Indigent Health Care Grant			
1	303	0	0	
	<u>303</u>	<u>0</u>	<u>0</u>	
65	Non-Title XIX Medical			
1	0	0	14	
	<u>0</u>	<u>0</u>	<u>14</u>	
Total Expenditures by Activity		<u>\$2,061,116</u>	<u>\$2,420,772</u>	<u>\$2,533,332</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted	
10	264.3	282.2	282.0	
Total FTE	264.3	282.2	282.0	
Number of Vehicles	4	4	4	

OUTSTANDING DEBT		\$000's		
	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted	
Lease-purchase obligations	111	64	10	
Revenue bond issues	0	0	0	
Other debt	0	0	0	
Total Outstanding Debt	<u>\$111</u>	<u>\$64</u>	<u>\$10</u>	

HEALTH DEPARTMENT (340)

MISSION

The mission of the Department of Health is to promote, protect and improve the health of all Oklahomans through leadership and partnership with communities in developing and assessing health and information systems that will prevent disease and injury and promote healthier lifestyles.

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 69 county health departments. Of these 69 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: Consists of the Office of the Commissioner, Deputy Commissioner for Special Projects, Office of Accountability Systems, Office of General Counsel, Office of Communications, Internal Audit Unit, Publications, Internal Investigations, Minority Health, Wellness, Faith-Based & Community Initiatives, Organ Donor, BRFSS and Safe and Drug Free Schools.

B. Administrative Services: Consists of Building Management, Internal Security, Financial Management, Federal Funds Development, Information Technology, Office of Human Resources, Procurement, and Budget and Funding and Internal Services.

C. Center for Health Information: Consists of Health Care Information and Vital Records.

Disease & Prevention Services (20):

A. Public Health Laboratory Service: The Public Health Laboratory provides laboratory diagnostic services using advanced and rapid response test technology in support of prevention, control and surveillance of communicable diseases and newborn metabolic disorders within the state of Oklahoma 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 sections including all county health departments. The laboratory has extensive experience and capabilities for detection of possible agents of Bioterrorism. It is the only LRN Level 3 laboratory in Oklahoma for these agents. This service also has responsibility as the primary drug source to issuance 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 Improvement Amendments 1988. The Oklahoma Pharmacy Board licenses the Pharmacy for pharmaceutical packing.

B. Acute Disease Service: Maintains surveillance for all non-sexually transmitted communicable diseases in the state. Investigates 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 and investigation of a wide range of diseases including viral hepatitis, meningitis, rabies, Rocky Mountain Spotted Fever and Lyme Disease; and, 2) the Tuberculosis (TB) Division which

provides diagnosis, treatment and management of the state's tuberculosis cases as well as investigation of outbreaks of the disease. Additionally, preparedness for bioterrorism and the response thereto are conducted in this Service.

C. Chronic Disease Service: Collects and analyses chronic disease data such as cancer, cardiovascular disease, diabetes, and osteoporosis, and risk factor data for disease prevalence, disability, and death trends. 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 lifestyle behaviors across the lifespan. Coordinates the Alzheimer's Research Council, Breast Cancer Detection, Treatment and Research Advisory Committee, Osteoporosis Intra-agency Awareness Task Force, and the Diabetes Ad Hoc Committee.

D. Human Immunodeficiency Virus (HIV)/Sexually Transmitted Disease (STD) Service: Plans, develops, and implements statewide programs for the prevention and intervention in the spread of HIV/AIDS and sexually transmitted diseases. Activities include disease surveillance and the development of community partnerships for broadbased initiatives. Manages specific programs designed to provide pharmaceutical assistance and other vital services to people living with HIV and AIDS.

E. Immunization Service: Purchases and distributes vaccines to public health departments and over 500 private clinics participating in the federal Vaccines For Children program. Provides quality assurance review on all providers receiving publicly purchased vaccine. Provides consultation on and investigation of vaccine preventable diseases. Coordinates immunization outreach and education efforts. Coordinates provider training activities. Coordinates adult influenza and pneumococcal prevention efforts. Maintains and develops the Oklahoma State Immunization Information System registry. Coordinates perinatal Hepatitis B screening and infant follow-up. Coordinates enforcement of school and day care immunization requirements. Reviews, approves and maintains school exemption. Coordinates case review information of vaccine adverse events.

F. Injury Prevention Service: Comprehensive injury prevention program utilizing surveillance epidemiological analyses in the design and implementation of specific injury interventions and prevention programs.

G. Tobacco Use Prevention Service: 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.

Family Health Services (35):

Family Health Services is comprised of eight 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. Child Guidance Service: The Child Guidance Program promotes positive parent-child relationships, optimal child development, and education to professionals who work with families. A multidisciplinary team provides services in the community through local county health departments. The Abstinence Education project provides community based abstinence education services to youth and their parents to reduce teen pregnancy, out of wedlock births and sexually transmitted diseases.

B. Screening and Special Services: Screening and Special Services includes programs that provide statewide surveillance, screening and specialized programs 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 Newborn Metabolic Disorder Screening, Newborn Hearing Screening, Oklahoma Birth Defects Registry, Lead Poisoning Prevention and Genetics.

C. Early Intervention: Early Intervention, in partnership with the State Department of Education, provides services to families of children, ages birth to three, with Developmental Disabilities to improve developmental outcomes. Services are provided by a team which 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.

D. Child Abuse Prevention Service: The Child Abuse 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.

E. Maternal and Child Health (MCH) Service: MCH is comprised of Child and Adolescent Health, Women's 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 programs, Child and Adolescent Health Clinical Services, SAFE KIDS Injury Prevention Program, Healthy Child Care Oklahoma and Sudden Infant Death Syndrome (SIDS) activities. Women's Health Division provides preventive and primary care services for women, men, infants, adolescents and their families through population-based health education and promotion activities for women and the clinical services through the Maternity and Family Planning programs. MCH Assessment provides population-based data and information from the Pregnancy Risk Surveillance System (PRAMS), The Oklahoma Toddler Survey (TOTS), Youth Risk Behavior Survey (YRBS), Middle-School Youth Risk Behavior Survey (MSYRBS), 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.

F. Dental Health Services: 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, private dentists, nursing homes, professional dental, dental hygiene and dental assistant schools, public schools and others. Also promotes good oral health practices to help prevent oral diseases.

G. Women, Infants and Children (WIC) Service: 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.

H. Children First Service: 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.

Community Health Services (40):

Services are delivered locally through organized county health departments in 69 of 77 counties. Each county health department consists of a core of public health professionals e.g., administration, nursing, environmental, guidance, and clerical support staff. Administrative, technical, and fiscal support including supervision of all local personnel is provided via Community Health Services. Minimally, the control of communicable diseases is provided in the remaining 8 counties through resources via the state health department and/or surrounding counties.

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 650 nursing service personnel including registered nurses, advanced practice nurses, licensed practical nurses, and patient care assistants.

Records Consultants within the Records 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.

The Eldercare Program strives to maintain persons age 60 and over and disabled adults eligible for the ADvantage Program to postpone the need for institutional care through case management activities and resource development at the community level.

Community Development Service consists of three programs. Turning Point provides technical direction to build partners through collaborative efforts in order to improve the health status of a community. 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. Office of Primary Care provides consultation and

assistance with health care manpower needs throughout the state.

Protective Health Services (55):

A. Long Term Care Services - Inspection, investigation, and enforcement services for nursing facilities, group homes, residential care homes 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.

B. Medical Facilities - Responsible for licensure and Medicare certification of hospitals, swing bed units, independent laboratories, end-state 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.

C. 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. Health Resources Development Service - Enforces licensure and certification laws and rules for health maintenance organizations (HMOs), workplace medical plans, external review organization, and managed care organizations, 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.

E. 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.

F. 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.

G. Consumer Protection Services - 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.

H. 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.

STATUTORY REFERENCES

Program Name	Statutory Reference
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FY - 2004 EXECUTIVE BUDGET

HIV/STD Service (20-20004)	Oklahoma Statutes, Title 63 (Oklahoma Public Health Code), Section 1-517 defines diseases transmitted sexually.
	Oklahoma Statutes, Title 63 (Oklahoma Public Health Code), Section 1-529 defines investigations by health officers.
Tuberculosis (20-20002)	Oklahoma Statutes, Title 63, Section 1-401 through 410.
Chronic Disease Service (20-20003)	Chronic Disease Service Programs have statutory references for two programs through both federal and state laws. Oklahoma Central Cancer Registry is established by PL 102-515 and 63 O.S.1991, 1-551.1 and 1-552. Breast and Cervical Cancer Early Detection Program by PL 101-354 and 63 O.S.1994, 1-554,1-555, 1-556, 1-557, and 1-558.
Dental Health Service (35-35007)	Title 63, Chapter 54, Section 2601 et seq of the Oklahoma Statutes.
Tobacco Use Prevention (20-20007)	The Commissioner of Health is assigned "general supervision of the health of the citizens of the state" (63 O.S. 1981, 1-106). HB2019 (2000 Legislative Session) requires that OSDH, in cooperation with other state agencies, to implement a program consisting of the "four cornerstones" of comprehensive programs: (a) community-based initiatives, (b) voluntary classroom programs in public schools, (c) cessation assistance, and (d) public education media programs, using CDC- recommended strategies.
Community Health Services (40)	Title 63 of the Oklahoma Statutes: Public Health and Safety with emphasis on Article 2. Local Health Services, Section 1-206.
Eldercare (40-51000)	Title 63, Section 1-107.1
Human Resources Management Division (01-00002)	Oklahoma Statutes, Title 74, Section 840-1.1 et seq (Oklahoma Personnel Act).
Health Care Information (01-10003)	Oklahoma Statutes, Title 63. Section 1-115 et seq. (Oklahoma Health Care Information System Act).
Occupational Licensing (55-10002)	Food Manufacturing.....Title 63, Section 1-1101 Food Service Establishments.....Title 63, Section 1-1118 Public Bathing Places.....Title 63, Section 1-1013 Bedding.....Title 63, Section 1-1001 Lodging.....Title 63, Section 1-1201 X-ray.....Title 63, Section 1-1505
Medical Facilities Service (55-55003)	Oklahoma Statutes, Title 63, Sect. 1-701 et seq. = Hospitals; Sect. 1-860 et seq. = Hospice; Sect. 1-1960 et seq. = Home Care Agencies; Sect. 2657 = Ambulatory Surgical Centers Title 43, Sect. 3-419 = Alcoholism & Drug Abuse Treatment facilities Title 40, Sect. 551 et seq. = Workplace Drug & Alcohol Testing Facilities Social Security Act & Title 42 Code of Federal Regulations, Medicare and Clinical Laboratory Improvement Act (CLIA) certification of medical facilities and clinical laboratories
Emergency Medical Services (55-55003)	Oklahoma Statutes, Title 63, Section 1-2501 et seq. and Section 330.97.
Acute Disease Service (20-20002)	Oklahoma Statutes, Title 63, Section 1-501 through 1-508 (Disease Prevention and Control)
Women, Infants and Children (WIC) (35-69000)	Federal Regulations 246/7 CFR Chapter II
Long Term Care (55-55002)	Oklahoma Statutes, Title 63, Section 1-1901 et seq; Section 1-819; Section 1-870 et seq; Section 1-1901 et seq; 42 Code of Federal Regulations, Sections 483.400-483-480.

STATUTORY REFERENCES (continued)

Program Name	Statutory Reference
Primary Care Office (40-40002)	The Primary Care Office is established by Federal Grant Award each year. An memorandum of agreement with the Primary Care Association is established to provide a basis of goals and objectives that will allow for the increase of access to primary health care and reduction of health disparities. The grant is established by federal congressional authorization and administered by BPHC-HRSA.
Injury Prevention Service (20-20006)	HJR 1040 (effective 1991) mandated reporting of traumatic brain and spinal cord injuries. HB 1241 (effective 2001) requires the OSDH to establish a statewide suicide data collection system to track attempted suicides. SB 465 (effective 1995) requires all children less than 4 years of age or less than 60 pounds to be buckled in an approved car seat when traveling in a motor vehicle.
Public Health Statistics (01-10003)	Title 63, Article 3, Section 63-1-304(5) and Section 63-1-323. Title 26, Section 4-120.3.
BRFSS (01-00001)	N/A
Turning Point (40-40002)	N/A
Trauma Registry/EMS Data Management System (20-20006)	Title 63 Oklahoma Statutes, Section 1-2511 (12)(13) as amended by HB1158, enacted May 1999. Title 63 Oklahoma Statutes, Section 330.97 as amended by SB290, enacted May 1999.
Office of Minority Health (01-00002)	Medicaid requires translators be made available for those with Limited English Proficiency.
Public Health Laboratory Service (20-20001)	Oklahoma Statutes Title 63 (Oklahoma Public Health Code), Section 1-533 and 1-534 defines testing of newborns for metabolic disorders
Children First Program (35-43000)	The Oklahoma State Department of Health Annual Appropriations Bill
Screening and Special Services (35-35005)	Oklahoma Statutes, Title 63, Section 1-114.1, 1-543, 1-533, 1-534, 1-550.2
Child Guidance Service (35-44000)	Title 63 Section 1-208.1
Office of Child Abuse Prevention (35-41000)	The Child Abuse Prevention Act, Title 63, Section 1-227
HRM - Program Integrity (01-00002)	Title 74, Section 840-6.2 Title 12, Section 1801 et seq. The Oklahoma Dispute Resolution Act Subchapter 19 of the Merit Protection Commission Rules
HRM Information Desk (01-00002)	N/A
Women's Health (35-35001)	Oklahoma Statutes, Title 63
Early Intervention (35-60000)	IDEA Pub. Law 99-457 as amended by P.L. 105-17 Ok Early Intervention Act (Okla. Stat Title 70, 13-121 12-129 (Supp.1995) as amended by HB 1510 of the First Session of the 47th Legislature.
Environmental Health Service (55-10002)	Medical Micropigmentation: Title 63, Section 1-1450 Wrestling, Boxing, Kickboxing and Elimination Tournaments (Need Reference) Jail Inspection: Title 74, Section 192 et seq.
Teen Pregnancy Prevention (35-42000)	Occupational Licensing has: Alarm licensing: Title 63, Section 1800.1 et seq. Barber Licensing: Title 63, Section 61.1 et seq. Hearing Aid Licensing: Title 63, Section 1-1750 et seq. Sanitarian and Environmental Specialist Registration: Title 63, 1-2201 et seq. None
Health Resources Development Service (55-55001)	See Purpose Section below.

STATUTORY REFERENCES (continued)

Program Name	Statutory Reference
Caring Hearts of Oklahoma Volunteer Program (55-55002)	Title 63, Section 1-859.1 authorizes the State Department of Health to create a specified volunteer program and allowing specific activities related thereto. The Department may promote, develop, train and manage volunteers related to long-term care needs.
Child and Adolescent Health (35-42000)	Oklahoma Statutes, Title 63, Section 1-115.1, 1-208.1, 1-227, 1-533, 1-534, 1-550.2, Title 74, Section 581; Title 70, Section 13-121.
Construction Industries Board (55-10005)	Senate Bill 354 established the "Construction Industries Board Act" and created a nine-member Construction Industries Board.
Outcome Assessment and Information Set (OASIS)	42 Code of Federal Regulations 484.20, 484.55 and 488.68
Quality Assurance and Improvement	None
Quality Improvement and Evaluation Services	None
Minimum Data Set (MDS) (55-55001)	42 Code of Federal Regulations 483.20 and 483.315 OAC 310:675-9-5.1
HIV Drug Assistance Program (20-20004)	There are no State of Oklahoma statutory references. Federal statutes are covered in Ryan White CARE Act of 1990 (Public Law 101-381) as amended in Public Law 104-146, and amendments of 2000 (Public Law 106-345) section 2616(a).
Oklahoma Public Health Workforce Development Institute	840 -1.1 et seq of Title 74 (Oklahoma Personnel Act)
Health Communication	N/A
Public Health Preparedness and Response for Bioterrorism	Oklahoma Statutes, Title 63, Section 1-501 through 1-508 (Disease Prevention and Control)

PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2001 <u>Actual</u>	FY- 2002 <u>Actual</u>	FY- 2003 <u>Budgeted</u>	FY-2004 <u>Estimated</u>
Program: Child Guidance Service (35-44000)				
Goal: Tobacco Use				
* Percent of young people in grades 6-8 who have used tobacco products on one or more days in the past 30 days.				
Tobacco Use Among Youth		21%	21%	18%
* Percent of parents served through Child Guidance provided curriculum on prevention of youth tobacco use.				
Tobacco Use Among Youth		1%	10%	30%
Goal: Planning Healthy Families				
* The proportion of teens 15/17 years old per 1000 who deliver a baby.				
Birth rate 15/17 year olds	33	33	32	30
* The percentage of parents receiving child guidance services who are provided educational curriculum or information on delaying sexual activity in their children.				
Birth rate 15/17 year olds.	0%	0%	5%	30%
* Increase the number of students enrolled in the abstinence curriculum that answer yes on pre- post test surveys - "Sex before marriage is never okay".				
Abstinence Education	58%	61%	62%	65%
* Reduce the incidence of youths 15-19 years old who have contracted selected sexually transmitted diseases (STDs).				
15-19 year olds w/STD		1.9	1.9	1.6

PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2001 Actual</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Budgeted</u>	<u>FY-2004 Estimated</u>
Program: Child Guidance Service (35-44000)				
Goal: Planning Healthy Families				
* Reduce the percentage of adolescents 17 years and younger who have engaged in sexual intercourse. Sexual Intercourse <17	51%	50%	49%	47%
Goal: Injury and Violence				
* Reduce the rate of suicide attempts by adolescents. Suicide attempts by youth		3%	2%	2%
* The percent fighting in previous 12 months. Reduce youth fighting		36%	36%	32%
* The percent of schools and child care facilities trained by Child guidance program Staff to provide violence prevention curriculum. Reduce youth fighting	N/A	N/A	10%	20%
* Reduce the maltreatment of children under age 18 - the rate/1000 victims of child abuse under age 18. Maltreatment of kids <18			10	9
Goal: Public Health Systems Development				
* The percent of staff time spent in direct service support to families vs. time spent in preparing for services. Increase Staff Productivity	N/A	58%	65%	70%
Program: Child and Adolescent Health (35-42000)				
Goal: Access to Health Care				
* The percent of newborns in the State with at least one screening for each of PKU, hypothyroidism, galactosemia and hemoglobinopathies (the sickle cell diseases). The numerator is the number of occurrent births in the State receiving at least one screen for each of PKU, hypothyroidism, galactosemia and hemoglobinopathies. The denominator is the number of occurrent births in the State. % newborns with screening	100%	100%	100%	100%
Goal: Immunization and Infectious Disease				
* Percent of 19-35 month olds who have received the full schedule of age-appropriate immunizations against measles, mumps, rubella, polio, diphtheria, tetanus, pertussis, H. influenza and hepatitis B. The numerator is defined to be the number of resident children who have received the complete immunization schedule for DTP/DTaP, OPV, measles, mumps, rubella (MMR), H. influenza and hepatitis B before their second birthday. Complete immunization status is generally considered to be: 1) 4 DTaP, 2) OPV, 3) 1 MMR, 4) 3 Hib and 5) hepatitis B. The denominator is the number of children age 2 years residing in the State. % age 2 w/comp immunizations	72%	72%	79%	82%
Goal: Injury and Violence				
* The performance measure is defined to be the rate of deaths to children aged 14 years and younger caused by motor vehicle crashes per 100,000 children aged 14 years and younger. The numerator is the number of deaths to children aged 14 years and younger caused by motor vehicle crashes. This includes all occupant, pedestrian, motorcycle, bicycle, etc. deaths caused by motor vehicles. The denominator will be all children in the State aged 14 years and younger. Death rate <14-motor vehicle	6.7	6.7	6.5	6.3
* To build healthy adolescent relationships. The numerator is the number of high school students (9th through 12th grades) that respond affirmatively to the question, "During the past 12 months, did your boyfriend or girlfriend ever hit, slap or physically hurt you on purpose?" as obtained from the Youth Risk Behavior Survey (YRBS). The denominator is the number of high school students who completed the YRBS. Partner violence in youth	10.0%	10.0%	7.5%	7.0%

PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2001 Actual</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Budgeted</u>	<u>FY-2004 Estimated</u>
Program: Child and Adolescent Health (35-42000)				
Goal: Tobacco Use				
* To reduce the incidence of tobacco use and the resultant disease and death attributable to exposure to tobacco products among adolescents. The numerator is the number of 9th through 12th grade students surveyed who reported smoking cigarettes daily times 100. The denominator is the number of 9th through 12th grade students. % grade 9-12 using tobacco	16.5%	16.5%	10.0%	9.0%
Goal: Planning Healthy Families				
* To lower the birth rate among teenages, especially those aged 15 through 17 years. The numerator is the number of live births to teenagers aged 15-17 years times 1,000. The denominator is the number of females aged 15 through 17 years. Birth rate 15-17 year olds	29.7	29.7	29.0	28.0
* To lower the birth rate among teenages, especially those aged 18 and 19 years. The numerator is the number of live births to teenagers aged 18-19 years times 1,000. The denominator is the number of females aged 18 and 19 years. Birth rate 18-19 year olds	98.8	98.8	96.0	94.0
Goal: Public Health Systems Development				
* The number of communities with a Turning Point initiative that address needs of their MCH population. To engage communities in developing and supporting coalitions/partnerships which address the specific needs of the community for health care for all their MCH population groups. The measure is the number of Turning Point plans with components that address MCH-related issues. Comm. w/MCH Turning Point	15	15	11	12
Program: Children First Program (35-43000)				
Goal: Tobacco Use				
* Percentage of women smoking at end of pregnancy. % Women Smoking in Pregnancy	17.7%	17.0%	20.0%	19.0%
Goal: Immunizations and Infectious Disease				
* Percentage of infants age one with complete immunizations. % Age 1 w/comp Immunizations	82.0%	84.3%	88.0%	89.0%
Goal: Injury and Violence				
* Percentage of fatalities of children under the age of two. % Fatalities Under Age 2				
Goal: Planning Healthy Families				
* Percentage of women receiving recommended prenatal care. % Rec. Prenatal Care		4.0%	75.0%	77.0%
* Percentage of women under 19 with subsequent pregnancy. % <19 Pregnant Again	17.0%	16.0%	15.0%	15.0%
* Percentage of women who breastfeed at hospital discharge. % Breastfeeding at Discharge	74.0%	76.0%	77.0%	78.0%
* Percentage of infants born at low or very low birth weight. % Low/Very Low Birth Weight	7.6%	7.5%	9.5%	9.0%
* Percentage of women with recommended weight gain in pregnancy. % Weight Gain in Pregnancy	46.0%	50.0%	65.0%	67.0%

Program: Chronic Disease Service (20-20003)

Goal: Access to Health Care

PROGRAM GOALS and PERFORMANCE MEASURES (continued)

Goals/Measures	FY- 2001 Actual	FY- 2002 Actual	FY- 2003 Budgeted	FY-2004 Estimated
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Program: Chronic Disease Service (20-20003)

Goal: Access to Health Care

- * Screen a minimum of 5,000 women for breast and cervical cancer who are age appropriate, uninsured, meet poverty guidelines, of racial and ethnic diversity and who are rarely or never screened. By conducting nurse managed clinics in regional areas of the state, provide those eligible women with comprehensive detection services. Women who have abnormal screening values will be case managed by a case manager who develops appropriate medical and social resources to assist women with diagnostic and treatment services for cancer.

Breast/Cervical Cancer	3,505	7,000	5,000	5,000
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- * Reduce the incidence rate of sexual assault and rape among highest risk group (ages 10-24 years) Deliver bullying prevention and men's programs to professional education opportunities to health care professionals, educators (both common and higher) law enforcement, and parent associations so that education is received by 75% of school districts and higher educational institutions by 2007. Develop a sexual assault surveillance system for accuracy accounting of sexual assault and rape so that an accurate rate can be determined.

Sexual Assault Prevention	10%	33%	45%	55%
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Program: Dental Health Service (35-35007)

Goal: Access to Health Care

- * With funding, increase the number of fluoridated public water systems by 20 over 2 years. Measure is the number of additional public water systems providing optimally fluoridated water.

Incr # fluoridated systems	8	13	2	10
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- * Improve the state's oral health by expanding the school-based Dental Education Program. Measure is the number of counties with Dental Education Program. OSDH wants to add 3 Dental Educators per year for 2 years to achieve this measure.

Incr counties with Dent Educ	36	36	38	46
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- * Show improvement in the oral health knowledge of elementary students by examining data of pre and post written test scores.

% improved dental knowledge	76%	74%	78%	80%
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- * Administer pre and post plaque index scores to elementary school students.

Improve plaque index scores	66%	66%	68%	70%
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- * With funding, increase access and services by expanding Dental Clinic Programs. Measure is the number of dental clinic encounters.

Incr # receiving dental care	934	616	700	1,700
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- * With funding, increase access and services by expanding Dental Clinic Programs. Measure is the number of clinical procedures.

Incr # clinical procedures	5,161	3,124	3,250	5,250
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Program: Early Intervention (35-60000)

Goal: Access to Health Care

- * The number of infants and toddlers referred to Early Intervention who are evaluated and, if eligible, receive services in their natural environment.

Services provided	6,942	8,000	8,400	8,820
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- * The number of inservice training opportunities provided for staff and families through the Statewide Training and Regional Support Systems (STARS).

Inservice training - STARS	50	53	53	53
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Program: Eldercare (40-51000)

Goal: Access to Health Care

- * Community development based on intakes.

Intakes	10,500	11,000	11,500	12,000
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- * Community development based on assessments.

PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2001 Actual</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Budgeted</u>	<u>FY-2004 Estimated</u>
Program: Eldercare (40-51000)				
Goal: Access to Health Care				
Assessments	5,700	5,900	6,000	6,100
* Community development based on plan agreements.				
Plan Agreements	7,300	7,500	7,600	7,700
Program: Emergency Medical Services (55-55003)				
Goal: Access to Health Care				
* Conduct inspections and site visits, coordinate and assist in establishment of services and license services and individuals providing services. Number of inspections and site visits conducted annually and agencies and individuals licensed.				
Administer EMS Program	11,500	11,750	12,000	12,250
* Develop statewide comprehensive EMS plan. Publish and amend as necessary.				
EMS PLAN	0	0	1	1
* Create database and collect data on each ambulance run and make standard reports available.				
Pre-hospital Run Database	325,000	350,000	375,000	400,000
* Complete and publish the annual registry of ambulance services.				
Registry Ambulance Services	1	1	1	1
Program: HIV Drug Assistance Program (20-20004)				
Goal: Access to Health Care				
* By 3/31/2003, ensure that 90% of the eligible clients to be served will have access to appropriate ongoing combination therapy according to treatment standards.				
Equal Access to HIV/STD Ther		689	700	90%
* By 3/31/2003, serve 10% of the HIV Drug Assistance Program clients with prescription co-pay assistance.				
10% co-pay		41	100	10%
Program: Health Resources Development Service (55-55001)				
Goal: Access to Health Care				
* Review certificate of need and license applications for long-term care and psychiatric/chemical dependency facilities to ensure compliance with laws and rules. Measure is the numbers of certificate of need actions and licenses issued.				
Applications Reviewed	750	760	770	780
* Certify and register nurse aides and home care administrators to ensure compliance with laws and rules. Measure is the number of certifications and registrations.				
Nurse Aides/Home Care Admins	39,067	40,000	41,000	42,000
* Receive complaints against managed care entitites, provide assistance and investigate potential violations. Measure is the number of complaints and requests processed.				
Processed Complaints	1,152	1,100	1,050	1,000
* Issue licenses and process certifications for managed care entities. Measure is the number of licenses and certifications actions processed.				
Managed Care	22	20	21	22
Program: Immunization Services (20-20005)				
Goal: Immunization and Infectious Disease				
* By year 2010, 90% of two-year-old children will be up-to-date on immunizations. Measure is the percent of two-year-old children up-to-date on DTaP, Polio, Measles, Mumps, Rubella, Hib and Hepatitis B.				
Two year olds >90%	72%	74%	75%	78%
* By year 2010, 90% of adults aged 65+ will be appropriately immunized. Measure is the percent of adults aged 65+ receiving annual influenza vaccination as measure by BRFS.				

PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2001 Actual</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Budgeted</u>	<u>FY-2004 Estimated</u>
Program: Immunization Services (20-20005)				
Goal: Immunization and Infectious Disease				
Adults 65+ >90% Influenza		67%	70%	75%
* By year 2010, 90% of adults aged 65+ will be appropriately immunized. Measure is the percent of adults aged 65+ who received a pneumococcal vaccination.				
Adults 65+ >90% Pneumococcal		57%	58%	60%
Program: Injury Prevention Service (20-20006)				
Goal: Injury and Violence				
* Maintain statewide surveillance for fatal and hospitalized traumatic brain injuries (TBI), spinal cord injuries, burns/smoke inhalation injuries and submersions through June 2007.				
TBI, Spinal, Burns & Submers	4,093	4,000	4,000	3,900
* Maintain hospitalized, fatal and Emergency Department (ED) intimate partner violence (IPV) injury surveillance in the Oklahoma City Metropolitan Statistical Area (OCMSA) and assess the feasibility of expanding the surveillance system statewide by June 2007.				
Intimate Partner Violence	525	1,000	2,500	2,500
* Conduct surveillance for suicides and hospitalized suicide attempts through July 2004.				
Suicides	N/A	1,900	1,900	1,900
Program: Medical Facilities Service (55-55003)				
Goal: Access to Health Care				
* Conduct licensure inspections to ensure compliance with requirements and quality patient care. Number of inspections conducted annually. Number of inspections, site visits, complaint investigations and follow-up inspections conducted annually.				
Licensure Inspections	520	400	450	470
* Conduct Medicare certification surveys for medical facility providers and suppliers. Number of surveys, site visits, complaint investigations and follow-up surveys conducted.				
Medicare Cert. Surveys	662	535	550	600
* Licenses and certifications processed. Number of surveys, site visits, complaint investigations and follow-up surveys conducted.				
Licenses & Certifications	1,182	935	1,000	1,070
* Process enforcement actions for medical facilities that are non-compliant. Number of enforcement actions processed.				
Enforcement Actions	45	N/A	50	55

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- 2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>
19X General Revenue	43,167	45,306	36,760
202 Kidney Health Revolving Fund	110	100	124
204 Tobacco Prevention & Cessation Fd	989	1,772	1,721
205 Plumbing License Law Revolving	466	397	432
210 Public Health Special Fund	22,183	22,999	30,334
211 Nursing Facility Adm Penalties	0	0	5
212 Home Health Care Revolving	314	241	238
215 Inspectors Revolving Fund	5	5	6
217 Home Inspection Lic Act Rev Fu	0	10	4
222 Oklahoma Organ Donor Education	0	14	281

HEALTH DEPARTMENT

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HEALTH AND HUMAN SERVICES

EXPENDITURES BY FUND (continued)				
Type of Fund:		FY- 2001	FY- 2002	FY-2003
		Actual	Actual	Budgeted
225	Breast Cancer Act Revolving	35	105	125
230	Licensed Marriage & Fam Therapist	55	64	44
236	Trauma Care Assistance Revolving	155	4,576	2,461
245	Electrical Revolving Fund	372	330	475
250	Regional Guidance Centers	4	0	7
255	Licensed Prof Counselors Revolving	201	275	283
257	Board Of Licensed Beh Pr	0	1	37
260	Eldercare Fund	5,182	6,677	6,221
264	Media Campaign Fund	602	1,026	0
265	Child Abuse Prevention Fund	2,875	3,173	3,022
266	Children First Fund	12,374	12,995	12,613
270	Barber Licensing Revolving	49	122	113
275	Mechical Licensing Revolving	658	500	610
280	Alarm Industry Revolving Fund	87	132	178
290	Safe Kids Association Revolving	0	0	0
295	Professional Boxing Licensing	132	148	215
300	Tobacco Settlement Fund	0	126	2,000
340	CMIA Programs Disbursing Fund	48,757	50,959	51,909
400	Federal Funds	65,741	75,722	107,720
57X	Special Cash Fund	77	171	0
Total Expenditures by Fund		\$204,590	\$227,946	\$257,938

Local Fund Revenue

Local Funds	3,916	4,148	3,754
Total Local Fund Revenue	\$3,916	\$4,148	\$3,754

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2001	FY-2002	FY-2003	
	Actual	Actual	Budgeted	
Salaries and Benefits	97,278	105,186	107,510	
Professional Services	18,491	24,754	26,670	
Travel	4,463	5,284	5,452	
Lease-Purchase Expenditures	204	211	500	
Equipment	1,388	2,868	3,849	
Payments To Local Govt Subdivisions	10,673	11,945	17,854	
Other Operating Expenses	72,088	77,694	96,101	
Total Expenditures by Object	\$204,585	\$227,942	\$257,936	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2001	FY-2002	FY-2003	
	Actual	Actual	Budgeted	
1 Support Services				
1 Support Serv. Administration	8,478	2,999	7,285	
2 Administrative Services	0	7,626	9,477	
10001 Birth/Death Certificate	1,675	68	0	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)				\$000's
Activity No. and Name	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted	
1	Support Services			
10003	Center for Health Information	0	1,852	2,510
88000	Suppport Serv. Admin. DP	393	118	89
88001	Administrative Services DP	638	327	927
88003	Center for Health Info DP	0	467	851
88888	Information Technology	3,402	4,652	6,400
	Total Support Services	14,586	18,109	27,539
20	Disease & Prevention Services			
1	Disease & Prev. Administration			
20001	Public Health Laboratory Serv.	0	2,783	4,457
20002	Acute Disease Service	0	2,224	10,414
20003	Chronic Disease Service	0	3,894	5,479
20004	HIV/STD Service	0	7,380	12,572
20005	Immunization Service	0	2,750	5,000
20006	Injury Prevention Service	0	1,611	1,554
20007	Tobacco Use Prevention	0	3,481	3,596
88000	Dis & Prev. Admin DP	0	8	8
88001	Public Health Lab. Serv. DP	0	75	81
88002	Acute Disease Service DP	0	85	2,423
88003	Chronic Disease Service DP	0	91	206
88004	HIV/STD Service Data Proc.	0	337	138
88005	Immunization Service DP	0	290	302
88006	Injury Prevention Serv. DP	0	23	41
88007	Tobacco Use Prevention DP	0	10	32
	Total Disease & Prevention Services	0	25,458	46,751
33	Communicable Disease			
32000	HIV/STD	7,559	1,141	0
33001	Communicable Diseases	1,468	134	0
33002	Immunization	3,410	358	0
33003	Tuberculosis	1,492	235	0
88001	Communicable Disease Data Proc	35	60	0
88002	Immunization Data Processing	95	98	0
88003	Tuberculosis Data Processing	24	0	0
88032	HIV/STD Data Processing	119	20	0
	Total Communicable Disease	14,202	2,046	0
34	Chronic Disease			
34001	Cancer	3,054	475	0
34002	Heart Disease & Stroke	404	90	0
34003	Diabetes & Chronic Disabling	990	109	0
88001	Cancer Data Processing	63	28	0
88002	Heart Disease & Stroke DP	1	0	0
88003	Diabetes & Chronic Disab DP	9	0	0
	Total Chronic Disease	4,521	702	0
35	Family Health Services			
1	Family Health Services Admin.			
30002	Maternal & Infant Health	3,173	228	0
30005	Family Planning	6,831	450	0
35001	Women's Health	0	5,647	6,116
35005	Screening and Special Services	0	1,137	2,196
35006	Children w Sp Hlth Care Needs	1,560	297	0
35007	Dental Service	697	444	473

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)				\$000's
Activity No. and Name	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted	
35	Family Health Services			
41000	4,071	4,404	5,722	
42000	13,169	3,753	3,112	
43000	14,857	4,848	4,188	
44000	0	1,080	3,265	
60000	10,637	5,240	6,502	
69000	56,634	58,264	59,874	
88000	0	31	29	
88001	0	91	104	
88002	52	6	0	
88005	151	38	68	
88006	58	33	0	
88007	21	10	7	
88041	76	162	41	
88042	523	479	257	
88043	190	270	26	
88044	0	35	6	
88060	15	0	178	
88069	775	1,032	701	
	<u>113,490</u>	<u>89,179</u>	<u>94,424</u>	
40	Community Health Services			
1	23,633	1,458	967	
30002	240	3	0	
35001	0	302	0	
35007	0	5	0	
40001	0	2,741	2,596	
40002	0	57,965	58,853	
41000	0	4	0	
42000	0	16	0	
44000	0	6	0	
51000	0	7,330	7,567	
69000	4,525	(261)	0	
88000	734	145	12	
88001	0	49	38	
88002	0	386	717	
88051	0	44	203	
	<u>29,132</u>	<u>70,193</u>	<u>70,953</u>	
51	Eldercare			
1	7,584	794	0	
88000	165	61	0	
	<u>7,749</u>	<u>855</u>	<u>0</u>	
52	Health Promotn/Policy Analysis			
1	6,471	1,552	0	
52001	294	1	0	
52002	1,362	200	0	
88000	291	135	0	
	<u>8,418</u>	<u>1,888</u>	<u>0</u>	
55	Protective Health Services			
1	0	155	157	
10002	1,672	1,862	720	
10005	0	0	1,479	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)				\$000's
Activity No. and Name	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted	
55 Protective Health Services				
55001 Health Resources Dev. Serv.	4,397	4,678	3,047	
55002 Long Term Care	3,922	5,489	7,052	
55003 Medical Facilities Service	1,491	4,673	4,988	
55004 Emergency Medical Service	611	2,179	0	
88000 Prot. Health Serv. Admin. DP	161	65	0	
88001 Occupational Licensing DP	39	36	30	
88002 Long Term Care Data Proc.	131	219	259	
88003 Medical Facilities Serv. DP	68	67	304	
88004 Health Resources Dev. DP	0	92	187	
88005 Const Industries Board DP	0	0	45	
Total Protective Health Services	12,492	19,515	18,268	
Total Expenditures by Activity	\$204,590	\$227,945	\$257,935	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted
1 Support Services	186.7	261.9	279.4
20 Disease & Prevention Services	0.0	181.7	181.4
33 Communicable Disease	117.1	0.0	0.0
34 Chronic Disease	37.1	0.0	0.0
35 Family Health Services	837.8	223.8	221.0
40 Community Health Services	690.8	1,421.7	1,465.8
51 Eldercare	131.5	0.0	0.0
52 Health Promotn/Policy Analysis	79.8	0.0	0.0
55 Protective Health Services	204.5	230.3	252.4
Total FTE	2,285.3	2,319.4	2,400.0
Number of Vehicles	13	13	13

CAPITAL OUTLAY and SPECIAL PROJECTS			\$000's
Expenditures by Fund:	FY-2001 Actual	FY-2002 Actual	FY-2003 Estimated
# Fund name			
210 Public Health Special Fund	700	354	0
400 Federal Funds	457	3,702	2,011
Total Capital Outlay by Fund	\$1,157	\$4,056	\$2,011

			\$000's
Expenditures by Project:	FY-2001 Actual	FY-2002 Actual	FY-2003 Estimated
# Project name			
91 Support Serv. Capital Outlay			
10007 Data Processing Infrastructure	770	2,772	400
10008 Carpeting of OSDH Building	40	0	0
10009 Upgrading Elevators OSDH Bldg.	210	13	0
10010 Vertical Blinds - OSDH Bldg.	83	0	0
10012 Central Office Infrastructure	53	852	1,541
93 Family Health Serv Cap Outlay			
30008 Bio Terrorism Lab Equipment	2	0	0
30010 Audiology Equip - Other	0	241	70

\$000's

Expenditures by Project:		FY-2001	FY-2002	FY-2003
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
93	Family Health Serv Cap Outlay			
30011	Medical Equip - Cty Hlth Depts	0	177	0
Total Capital Outlay by Project		<u><u>\$1,158</u></u>	<u><u>\$4,055</u></u>	<u><u>\$2,011</u></u>

OUTSTANDING DEBT

\$000's

	FY-2001	FY-2002	FY-2003
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Lease-purchase obligations	259	176	90
Revenue bond issues	0	0	0
Other debt	0	0	0
Total Outstanding Debt	<u><u>\$259</u></u>	<u><u>\$176</u></u>	<u><u>\$90</u></u>

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. Senate confirmation of Commission members is not required. 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 chairman 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 (DHS) 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 DHS 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 DHS responsible for a broad range of income support programs, medical services, institutional care programs, home and community programs and other social services. In the material below, descriptions are given of the individual functions and responsibilities of each DHS component.

HUMAN SERVICE CENTERS: The Office of the Chief Operating Officer has line authority over the core human service centers. These include the Family Support Services Division, Division of Children and Family Services and Field Operations Division.

FAMILY SUPPORT SERVICES DIVISION: Working through offices located in all counties of the state, the Family Support Services Division has responsibilities in three major program areas: Financial Assistance, Family Social Services and Food and Nutrition Services. Financial Assistance Program responsibilities include developing and monitoring the implementation of policies and procedures for determining eligibility for Temporary Assistance to Needy Families (TANF), Food Stamps, Low Income Home Energy Assistance Payments (LIHEAP), Medical Assistance, Refugee Assistance via contracts and State Aid to the Aged, Blind and Disabled. Family Social Service responsibilities include developing and monitoring the implementation of policies and procedures for determining eligibility and developing service plans for child care, TANF work, health-related services and refugee social services.

CHILDREN AND FAMILY SERVICES DIVISION: The Division of Children and Family Services (DCFS) 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 DCFS also administers two shelter programs: the Oklahoma County Juvenile Center in Oklahoma City and the Dester Center in Tulsa. The mission of the DCFS 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 the system. A continuum of placement services is provided for children placed in DHS 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 the DHS 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 DHS 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, Division of Child Care, 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 DHS county offices, area agencies, 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 evaluating programs and services. The State Council on Aging serves in an advisory capacity to the division, DHS, the Legislature and the Governor. The National Senior Service Corps allows senior citizens to participate in their communities through volunteer services with emphasis on intergenerational programs. The Volunteer Service 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, it 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 which 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, geriatric day care, counseling, escort, outreach, information and referral also enhance the independence of older individuals. Adult protective services protect vulnerable individuals who are at risk from abuse, exploitation or neglect. Division staff are 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 the elderly in long-term care facilities through individual problem response as well as systems advocacy in the regulatory and legislative arenas. ASD is in liaison with other DHS service programs on matters concerning the elderly 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 the elderly as well as their need for services. Special activities include a state conference on aging, an elderly abuse state conference, sessions of the 'Silver Haired Legislature', senior advocates activities, Senior Classic Games and special efforts to represent the interests of minority and handicapped elderly persons.

DIVISION OF CHILD CARE: The primary responsibility of the Office of Child Care is to assure that Oklahoma children and their parents have access to licensed, affordable, quality child care. This is accomplished through the administration of the federal Child Care Development Fund, the statewide licensing program that monitors child care programs for compliance with minimum requirements, and encouraging facilities to upgrade to a Two-Star level or a Three-Star level.

CHILD SUPPORT ENFORCEMENT DIVISION: The Child Support Enforcement Division has responsibility for the establishment and enforcement of the child support responsibilities of absent 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. The DHS has been designated as that agency and, in turn, has established a Child Support Enforcement Division (CSED) to administer the plan. The primary function of the CSED 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 and have paid a \$25 fee (unless the non-TANF case is converted from an TANF case). In addition, the CSED 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, the CSED has four major responsibilities: (1) to establish paternity, (2) to enforce child support, (3) to locate absent 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, liens on real and personal property and various other remedies. Absent 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; most have investigators 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 food stamps and administering the Electronic Benefit Transfer (EBT) program for distribution of client assistance 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, Electronic Benefit Transfer financial activities, food stamp issuance; the unit controls receipts and deposits 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; and (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 moneys withheld from individual payroll warrants.

DATA SERVICES DIVISION: The Data Services Division (DSD), under the direction of the Chief Information Officer, is responsible for providing data processing support for the department by developing, maintaining and enhancing application programs; ensuring data availability and security of the department's data and acquiring; and maintaining and operating computers and software in support of the department's many client services. The DSD supports a statewide teleprocessing network for DHS workers in all counties, all DHS institutions and the state office. Division staff are responsible for the development and maintenance of DHS 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 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 Planning, Policy, and Research, 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, 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 PLANNING, POLICY, AND RESEARCH: The Office of Planning, Policy and Research administers the agency's strategic planning and policy systems and consults in a variety of special studies of service needs. The office maintains current program statistics, prepares policy-related analysis and a variety of complex state and mandatory federal reports and is developing a data warehouse. The office prepares rule changes recommended by program and administrative divisions for consideration and approval by the Commission assuring compliance with the Administrative Procedures Act, including compliance with the Secretary of State's Rules on Rule Making, and prepares all manual revision. The office also provides staff support for the Rates and Standards Committee. The office approves and monitors the dissemination of all state office memos, administrative office memos, DHS forms, APA forms and appendices. The office also produces the agency's annual report.

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 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 on the first floor of the Sequoyah Building 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 three programs administrators, six supervisors, twenty-one Ombudsmen, twelve investigators, 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

Program Name	Statutory Reference
Aging Services	Article 25, State Constitution; Title 43 state statutes Adult Protective Services, Federal; Older Americans Act, Social Security Act as amended; Title XIX and XX
Child Support Enforcement	Article 25, Oklahoma Constitution. Title 43 Oklahoma State Statutes; Federal Child Support Enforcement Act U.S.
Human Services Centers - Children and Family Services	Article 25, Oklahoma Constitution, Titles WB &L of Federal Social Security Act, Title 10 of Oklahoma Statutes.
Services to Persons with 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 an Oklahoma State Statute Title 56.
Division of Child Care	The Child Care Development Fund 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, PL 104-193, Title VI of PL. 104.93 also amended the Child Care Development Block Grant Act of 1990 and the Oklahoma Child Care Facilities Licensing Act; 10 O.S. Sec 401 et seq.

AGENCY-WIDE GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2001 Actual	FY- 2002 Actual	FY- 2003 Budgeted	FY-2004 Estimated
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Goal: DHS will assist clients to become independent, employed, productive citizens

* Percent of TANF cases closed for reason of employment which have remained closed for one year.				
TANF cases closed & employed	61.06%	56.10%	60.00%	62.50%

AGENCY-WIDE GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2001 Actual</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Budgeted</u>	<u>FY-2004 Estimated</u>
Goal: DHS will assist clients to become independent, employed, productive citizens				
* Percent of current child support collectibles collected.				
Child Support Collections	45.25%	45.63%	50.00%	55.00%
* Percent of children in trail adoptio who achieve a finalized adoption				
Adoptions finalized	12.00%	12.00%	13.00%	14.00%
Goal: DHS will provide services that support and strengthn the family and protect its members				
* Percent of families receiving prevention services with no additonal confirmed investigations or assessments within 12 months of prevention case closure.				
Prevention	88.00%	89.00%	90.00%	90.00%
* Percent of children with no support ordered included in child support cases for whom child support was ordered.				
Child support orders	62.71%	66.27%	70.00%	72.00%
* Percent of child care facilities with licenses at level two or higher				
Child Care Quality	7.03%	23.46%	50.00%	75.00%
Goal: DHS will provide services in home-and community-based settings				
* Percent of children in out-of-home care during the month who achieved permanence within 12 months				
Permanence	5.00%	17.00%	18.00%	19.00%
* Percent of elderly receiving home delivered meals who are a high nutrition risk				
High nutrition risk	25.00%	29.00%	28.00%	27.00%
Goal: DHS will promote health care accessibility				
* Percent of Medicaid cases processed in targeted time frame				
Timeliness	77.65%	80.85%	85.00%	90.00%
* Percent of eligible children enrolled in Medicaid				
Eligibles Served	69.68%	75.25%	80.00%	82.50%
Goal: DHS will continuously improve systems and processes to support achievement of agency goals				
* Percent of performance mesures attained				
Key Indicators Met	52.53%	60.21%	75.00%	85.00%

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- 2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>
320 Human Services Disbursing Fund	39,447	226	0
321 Human Services Disbursing Fund	435,573	44,492	0
322 Human Services Disbursing Fund	0	466,196	0
323 Human Services Disbursing Fund	0	0	559,058
324 Human Services Disbursing Fund	0	0	0
325 Human Services Disbursing Fund	0	0	0
326 Human Services Disbursing Fund	0	0	0
327 Human Services Disbursing Fund	0	0	0
328 Human Services Disbursing Fund	0	0	0
329 Human Services Disbursing Fund	178	0	0
340 Human Services Medical & Assist	657,274	709,976	805,755
370 Juvenile Justice Disbursing Fund	2	0	0
371 Juvenile Justice Disbursing Fund	115	2	0
372 Juvenile Justice Disbursing Fund	0	112	0

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HEALTH AND HUMAN SERVICES

EXPENDITURES BY FUND (continued)			
Type of Fund:	FY- 2001 <u>Actual</u>	FY- 2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
373 Fy03 Juvenile Justice Dis Fund	0	0	150
Total Expenditures by Fund	<u>\$1,132,589</u>	<u>\$1,221,004</u>	<u>\$1,364,963</u>

EXPENDITURES BY OBJECT				\$000's
Object of Expenditure	FY-2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>	
Salaries and Benefits	293,495	312,535	316,260	
Professional Services	47,313	50,929	91,041	
Travel	9,374	10,302	9,624	
Lease-Purchase Expenditures	39	2	7	
Equipment	7,873	9,081	7,330	
Payments To Local Govt Subdivisions	19,534	21,761	18,825	
Other Operating Expenses	754,963	816,398	921,868	
Total Expenditures by Object	<u>\$1,132,591</u>	<u>\$1,221,008</u>	<u>\$1,364,955</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY				\$000's
Activity No. and Name	FY-2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>	
21 Child and Family Services				
1 Division of Child Welfare	105,162	113,055	123,545	
Total Child and Family Services	105,162	113,055	123,545	
22 Developmentally Disabled Svcs				
1 Developmentally Disabled Svcs	195,494	211,802	214,592	
Total Developmentally Disabled Svcs	195,494	211,802	214,592	
27 Family Support Services				
1 Family Support Services	40,097	23,590	29,242	
Total Family Support Services	40,097	23,590	29,242	
28 Aging Services				
1 Services for the Aging	67,179	76,812	73,069	
Total Aging Services	67,179	76,812	73,069	
29 Administration and Data Svcs				
1 Administration	47,621	50,070	57,213	
Total Administration and Data Svcs	47,621	50,070	57,213	
31 Office of Child Care				
1 Office of Child Care	19,345	23,864	28,622	
Total Office of Child Care	19,345	23,864	28,622	
34 OJA Nonresidential Services				
1 OJA Nonresidential Services	117	114	150	
Total OJA Nonresidential Services	117	114	150	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)				\$000's
Activity No. and Name	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted	
37	Field Operations			
1	Field Operations	165,911	175,677	182,563
	Total Field Operations	165,911	175,677	182,563
38	Child Support Enforcement			
1	Child Support Enforcement	30,759	34,657	35,336
	Total Child Support Enforcement	30,759	34,657	35,336
61	TANF Cash Assistance			
1	AFDC Entitlement Programs	38,514	37,434	43,531
	Total TANF Cash Assistance	38,514	37,434	43,531
62	Work Activities			
1	TANF Work Activities	20,490	21,059	34,295
	Total Work Activities	20,490	21,059	34,295
64	AABD State Supplement			
1	AABD State Supplement	38,432	38,997	38,609
	Total AABD State Supplement	38,432	38,997	38,609
65	Day Care Payments			
1	Day Care Payments	98,559	113,744	131,259
	Total Day Care Payments	98,559	113,744	131,259
66	Electronic Benefits Transfer			
1	Food Stamp EBT Pilot Program	230,668	267,357	339,679
	Total Electronic Benefits Transfer	230,668	267,357	339,679
71	Office of Child Care DP			
1	Office of Child Care DP	152	165	190
	Total Office of Child Care DP	152	165	190
74	Finance Info Systems Unit			
1	Finance Info Systems Unit	1,486	1,513	1,972
	Total Finance Info Systems Unit	1,486	1,513	1,972
76	Data Services Division			
1	Data Services Division	24,140	24,216	25,765
	Total Data Services Division	24,140	24,216	25,765
77	Field Operations Data Process			
1	Field Operations Data Process	2,096	1,923	1,576
	Total Field Operations Data Process	2,096	1,923	1,576
81	Division of Child Welfare DP			
1	Division of Child Welfare DP	2,752	1,108	713
	Total Division of Child Welfare DP	2,752	1,108	713
82	Develop Disabil Data Process			
1	Develop Disabil Data Process	1,086	1,306	1,149
	Total Develop Disabil Data Process	1,086	1,306	1,149
86	Child Support Enforcement - DP			
1	Child Support Enforcement - DP	1,302	1,322	940
	Total Child Support Enforcement - DP	1,302	1,322	940
87	Family Support Svcs - DP			

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)				\$000's
Activity No. and Name	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted	
87 Family Support Svcs - DP				
1 Family Support Svcs - DP	21	184	68	
Total Family Support Svcs - DP	21	184	68	
88 Services for the Aging - DP				
1 Services for the Aging - DP	173	100	178	
Total Services for the Aging - DP	173	100	178	
89 Administration - Data Process				
1 Administration - Data Process	1,035	937	707	
Total Administration - Data Process	1,035	937	707	
Total Expenditures by Activity	\$1,132,591	\$1,221,006	\$1,364,963	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted
21 Child and Family Services	278.7	307.2	305.0
22 Developmentally Disabled Svcs	1,595.0	1,672.8	1,702.0
27 Family Support Services	75.5	87.7	91.0
28 Aging Services	162.3	154.6	156.0
29 Administration and Data Svcs	530.2	537.2	557.0
31 Office of Child Care	162.5	170.9	175.0
37 Field Operations	3,971.8	4,040.4	3,894.5
38 Child Support Enforcement	315.7	338.2	351.0
74 Finance Info Systems Unit	15.8	17.1	18.0
76 Data Services Division	196.6	193.4	214.0
77 Field Operations Data Process	34.8	34.8	36.0
81 Division of Child Welfare DP	10.2	10.3	11.0
82 Develop Disabil Data Process	5.0	9.6	12.0
86 Child Support Enforcement - DP	8.3	8.3	9.0
88 Services for the Aging - DP	1.0	1.2	2.0
89 Administration - Data Process	7.5	7.0	9.0
Total FTE	7,370.9	7,590.7	7,542.5
Number of Vehicles	198	264	264

CAPITAL OUTLAY and SPECIAL PROJECTS				\$000's
Expenditures by Fund:	FY-2001	FY-2002	FY-2003	
# Fund name	Actual	Actual	Estimated	
200 Grants And Donations	14	55	346	
225 Child Abuse Multidisciplinary	413	2,539	2,600	
230 Indigent Health Care Revolving	45	35	50	
320 Human Services Disbursing Fund	9,006	1,989	0	
321 Human Services Disbursing Fund	7,292	13,542	1,874	
322 Human Services Disbursing Fund	0	11,666	19,845	
323 Human Services Disbursing Fund	0	0	15,133	
329 Human Services Disbursing Fund	2,195	0	0	
340 Human Services Medical & Assist	1	0	0	
Total Capital Outlay by Fund	\$18,966	\$29,826	\$39,848	

\$000's

Expenditures by Project:		FY-2001	FY-2002	FY-2003
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
90	Salvage Container Fund - Fed			
1	Salvage Container Fund - Fed	474	2,638	3,124
91	Special Technologies			
1	Special Technologies	5,493	9,484	11,818
93	KIDS			
1	KIDS	532	0	0
94	Capital Outlay			
1	Capital Outlay	150	35	0
96	Reimbursable Projects			
1	Reimbursable Projects	1,504	4,207	13,839
97	Statewide Repair & Renovation			
1	Statewide Repair & Renovation	2,683	5,729	5,925
98	CSED OSIS			
1	CSED OSIS	2,566	7,734	5,142
Total Capital Outlay by Project		<u>\$13,402</u>	<u>\$29,827</u>	<u>\$39,848</u>

OUTSTANDING DEBT

\$000's

	FY-2001	FY-2002	FY-2003
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Lease-purchase obligations	1,080	1,075	692
Revenue bond issues	4,835	19,955	18,890
Other debt	0	0	0
Total Outstanding Debt	<u>\$5,915</u>	<u>\$21,030</u>	<u>\$19,582</u>

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 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.

STATUTORY REFERENCES

Program Name	Statutory Reference
General Operations	Title 74, Ch 348, Sec 1201-1203 SB 1263 OKLA STATUTES

AGENCY-WIDE GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2001 <u>Actual</u>	FY- 2002 <u>Actual</u>	FY- 2003 <u>Budgeted</u>	FY-2004 <u>Estimated</u>
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Goal: To improve communication among the target populations, decrease staff time and associated costs, and increase productivity and outcomes.

Goal: To increase the opportunities for state-tribal relations

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

EXPENDITURES BY FUND

\$000's

Type of Fund:	FY- 2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
19X General Revenue	280	258	309
Total Expenditures by Fund	<u>280</u>	<u>258</u>	<u>309</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>	
Salaries and Benefits	196	194	216	
Professional Services	2	0	4	
Travel	22	11	21	
Lease-Purchase Expenditures	0	0	0	
Equipment	3	1	6	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	57	52	63	
Total Expenditures by Object	<u>\$280</u>	<u>\$258</u>	<u>\$310</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>	
1 General Operations				
1 General Operations	280	258	298	
88 Data Processing	0	0	12	
Total General Operations	<u>280</u>	<u>258</u>	<u>310</u>	
Total Expenditures by Activity	<u>\$280</u>	<u>\$258</u>	<u>\$310</u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES		\$000's		
Activity No. and Name	FY-2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>	
1 General Operations	4.4	5.0	5.0	
Total FTE	<u>4.4</u>	<u>5.0</u>	<u>5.0</u>	
Number of Vehicles	0	0	0	

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Fund: # Fund name	FY-2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Estimated</u>	
426 Oil Settlement Fund - Stripper Well	49	1	0	
Total Capital Outlay by Fund	<u>\$49</u>	<u>\$1</u>	<u>\$0</u>	

Expenditures by Project:		\$000's		
# Project name	FY-2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Estimated</u>	
96 Oil Overcharge Stripper Well				
1 Energy Conservation Seminars	49	1	0	
Total Capital Outlay by Project	<u>\$49</u>	<u>\$1</u>	<u>\$0</u>	

J.D. MCCARTY CENTER (670)

MISSION

The mission of the J.D. McCarty Center for Children with Developmental Disabilities is to provide a comprehensive program of habilitative care to Oklahoma's citizens with disabilities.

THE COMMISSION

The Oklahoma Cerebral Palsy Commission is composed of three 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 habilitation to residents of the 77 counties in the state of Oklahoma afflicted with ce

STATUTORY REFERENCES

Program Name	Statutory Reference
General Operations	Title 63, Sections 485.1-485.10

AGENCY-WIDE GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2001 <u>Actual</u>	FY- 2002 <u>Actual</u>	FY- 2003 <u>Budgeted</u>	FY-2004 <u>Estimated</u>
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Goal: Enhance the delivery of cost effective quality care

Goal: Provide better service to Oklahoma's unserved and underserved disabled population

Goal: Better utilize technology in developing innovative and effective methods of care delivery

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

EXPENDITURES BY FUND

\$000's

Type of Fund:	FY- 2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
19X General Revenue	2,070	2,980	2,759
210 J.D. McCarty Center Revolving	4,591	4,611	4,990
215 Gifts and Bequests Fund	8	10	25
Total Expenditures by Fund	<u><u>\$6,669</u></u>	<u><u>\$7,601</u></u>	<u><u>\$7,774</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted	
Salaries and Benefits	5,011	5,451	5,726	
Professional Services	362	275	308	
Travel	58	61	61	
Lease-Purchase Expenditures	0	0	0	
Equipment	90	212	63	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	1,149	1,603	1,616	
Total Expenditures by Object	\$6,670	\$7,602	\$7,774	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted	
1 General Operations				
1 General Operations	6,501	7,297	7,563	
88 Data Processing	161	280	211	
Total General Operations	6,662	7,577	7,774	
10 Children's Recreation Program				
1 Children's Recreation Program	8	25	0	
Total Children's Recreation Program	8	25	0	
Total Expenditures by Activity	\$6,670	\$7,602	\$7,774	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted	
1 General Operations	124.4	134.5	143.2	
Total FTE	124.4	134.5	143.2	
Number of Vehicles	6	6	7	

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Fund: # Fund name	FY-2001 Actual	FY-2002 Actual	FY-2003 Estimated	
210 J.D. McCarty Center Revolving	240	0	0	
Total Capital Outlay by Fund	\$240	\$0	\$0	

		\$000's		
Expenditures by Project: # Project name	FY-2001 Actual	FY-2002 Actual	FY-2003 Estimated	
99 New Facility Capital Outlay				
1 New Facility Capital Outlay	240	0	0	
Total Capital Outlay by Project	\$240	\$0	\$0	

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 Congressional districts and the remaining are appointed from the state at large. Of the members appointed to the Board, one is required to have training or experience in social work, one must have training or experience in juvenile or criminal justice, one must be an attorney and an indigent defender, one is selected from a list submitted by the Commission on Children and Youth, one is an attorney selected from a list submitted by the District Attorneys Council, one will be a public school educator and one is from the public at large.

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 effectiveness uncovers root causes and helps bring healing and renewal. Recidivism is down and juveniles are learning to focus on their future.

As stated in Title 10, O.S., Section 7301-1.2, the Office of Juvenile Affairs is to promote the public safety; and reduce delinquency.

STATUTORY REFERENCES

Program Name	Statutory Reference
1 Office of Juvenile Justice & Delinquency Prevention	Juvenile Justice and Delinquency Prevention Act of 1974; as amended 223(a) (12) (A)
5 - 1100/1102 - Community Based Youth Services	Title 10 Statutes 7302-3.2-3.6
3 - 00300 Residential - LERC at Sand Springs	Title 10, Chapter 73 of the Oklahoma Juvenile Code
3 - 00400 Residential - Tenkiller Youth Program	Title 10, Chapter 73 of the Oklahoma Juvenile Code
3 - 00200 Residential - COJC at Tecumseh	Title 10, Chapter 73 of the Oklahoma Juvenile Code
3 - 00100 Residential - SOJC at Manitou	Title 10, Chapter 73
3 - 00500 Residential - Lawton & Enid Boys Group Homes	Title 10 O.S. Chapter 73
3 - 00395 Residential - LERC - Substance Abuse	10 O.S., Subsection 7303-8.4 (A) and (B) and 7302-3.5 (B)
3 - 01750 Residential - Out-of-Home Level E 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 - 01607 Residential - Vo-Tech Training	10 O.S., Subsection 7303-8.4(A) and (B) and 7302-3.5(B)
4 - 01700 Residential - Foster Care	10 O.S., Subsection 7303-8.4(A) and (B); 7302-3.5(B); and 7204.

STATUTORY REFERENCES (continued)

Program Name	Statutory Reference
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 - 00042 Non-Residential - JSU (Clothing, bus tickets, etc)	10 O.S. 7303-8.1. A. 1.
4 - 01318 - Non-Residential - Graduated Sanctions	10 O.S. 7301-1.3 will define graduated sanctions in the new law, 1999. Sanctions programs are addressed at 10 O.S. 7302-5.1 C2 and D 1.
4 - 03400 Non-Residential - Detention Sanctions Program	10 O.S 7304 1.1 C & 7303 5.3 A
4 - 01316 / 17 Non-Res Detention & High Risk Transportation	Title 10 O.S. 7304 - 1.3
4 - 01305 - 08 - Non-Residential Alternatives to Detention	10 O.S. 7304-.1.3.D. OJA is responsible for the development and maintenance of a state plan for secure juvenile detention services. 10 O.S. 7302-6.8 addresses detention expansion. Secure Detention is defined at 10 O.S. 7302-1.3.27. Standards for Detention adopted by OJA shall comply with Office of Client Advocacy (OAC) 377:3-13, et. seq. 7304.1.1 Defines conditions for detention of children.
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.
4 - 01360 - Non-Residential - Interstate Compact	The Interstate Compact on Juveniles (ICJ) is mandated in 10 O.S. 531 and 532-537.
4 - 01311- Non-Residential - Psychological Evaluations	10 O.S. 7303-4.3 addresses Certification proceedings. Section 7306-1.1, 7306-2.5 and 7306-2.6 references Youthful Offender legislation. These psychological evaluations are utilized by the District Courts throughout the state to assist with decisions regarding certification of juveniles as adults, Reverse Certification to juvenile status or Youthful Offender Certification.
4 - 01319 - Non-Residential - STARS	10 O.S. , Subsection 7302-6.1
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 Incentive Block Grant	Title III of H.R.3 (Public L. 105-119, November 26, 1997).
3 - 01618 Residential - Medium Secure Juvenile Center	10 O.S. , Subsection 7302-3.4, 7302-5.3 A and B
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).
3 - 01687 Residential - Medical Services	Title 10, Chapter 73 of the Oklahoma Juvenile Code ? 7303-8.1.A.1.
4 - 1103/1106 Delinquency Prevention and Early Intervention	OS 10, 7302-7-2-7-4
3 - 01654 Residential - Foss Lake/Ghost Mound	10 OS 7302-5.3 A&B 7301-1.3(17)

STATUTORY REFERENCES (continued)

Program Name	Statutory Reference
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2 - Executive and Administrative Services Title 10

AGENCY-WIDE GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2001 <u>Actual</u>	FY- 2002 <u>Actual</u>	FY- 2003 <u>Budgeted</u>	FY-2004 <u>Estimated</u>
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Goal: Prevent at-risk youth from entering the juvenile justice court system.

- * The number of juveniles referred to OJA for the first time each fiscal year for criminal offenses shall not be 10% greater than the number for the previous fiscal year.

# Juveniles Referred to OJA	9,273	9,034	9,034	9,034
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Goal: Reduce further delinquent/criminal activity of court involved youth.

- * 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 5 year average of 27.7% for OJA residential programs.

Residential Recidivism %	Unavailable	Unavailable	27.7%	27.7%
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Goal: Provide seamless continuum of chemical dependency services for youth and families involved in the court system.

- * To develop and implement agency wide testing of youth to enhance efforts in prevention, intervention, and treatment. This will establish a means of individual accountability for youth involved in chemical dependency services and assist in identification of youth for early intervention. This will be measured by the number of tests administered each year

Juvenile Drug Testing	N/A	3,000	6,000	6,000
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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.

Goal: Better prioritize funding needs, reduce program duplication, enhance budgeting information necessary to improve the efficiency of operations, and improve services to the public.

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

- * Agencies receiving funds from Formula, Challenge, Title V, and Juvenile Accountability Incentive 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	44,000	46,000	48,000	49,000
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PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2001 <u>Actual</u>	FY- 2002 <u>Actual</u>	FY- 2003 <u>Budgeted</u>	FY-2004 <u>Estimated</u>
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Program: 3 - 00100 Residential - SOJC at Manitou

Goal: Provide care and custody services o SOJC juveniles.

- * Total number of juveniles who exited the program.

# juveniles exited	98	75	94	118
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- * Total number of juveniles who completed the program.

# juveniles completed	41	54	59	59
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- * Percentage of juveniles who completed the program to the number who exited the program.

% of completed to exited	41	54	59	59
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- * Number of AWOLS

# of AWOLS	14	1	10	10
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- * Number of escapes

PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2001 Actual</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Budgeted</u>	<u>FY-2004 Estimated</u>
Program: 3 - 00100 Residential - SOJC at Manitou				
Goal: Provide care and custody services o SOJC juveniles.				
# of escapes	0	0	0	0
Goal: Juveniles sucessfully completes the program				
* Total annual number of juveniles discharged from SOJC.				
# juveniles discharged	81	75	81	81
* Percentage of juveniles to complete the program				
% completion	51.9%	72.0%	72.0%	72.0%
Goal: Provide maintenance and physical plant services to SOJC				
* Number of preventative maintenances performed				
Preventive maintenance Progr	388		430	450
* Percentages for which BOCA codes are met				
Meet BOCA Codes	95%	95%	95%	95%
* Percentage for which mechanical codes are met				
Meet Medical	95%	95%	95%	95%
* Percentages for which NEC codes are met				
Meet NEC Codes	95%	95%	95%	95%
* Number of corrective maintenances performed				
Corrective maintenance	1163		1325	1375
Program: 3 - 00200 Residential - COJC at Tecumseh				
Goal: Medical Goals				
* Number of juveniles receiving admit physical exams, physical, dental, psychiatric exams, and audiology exams.				
# receiving admit exams	1,296		1,450	1,450
* Number of medications & immunizations given by lab				
# of meds & immunizations	3,215		3,580	3,580
* Number of juvenile off campus medical referrals				
# of off campus med referral	125		200	200
* Number of juveniles and staff receiving nursing care.				
# receiving nursing care	4,915		7,000	7,100
* Number of employees using physical plant				
# of employees seen	120		180	180
Goal: Social Goals				
* Number of juveniles receiving individual, family and group therapy.				
# indiv/family/Group therapy	218		218	228
* Number of conferences for JSU and the courts				
# of JSU/court conferences	1,000		1,000	1,000
* Number of juveniles receiving assessments and individualized treatment plans.				
# of assessments & plans	218		218	218
Goal: Substance Abuse				
* number of residents asessed chemical dependent				
# of assessed chemical dep	208		208	208
* Number of juveniles residivated within one year of completing the program				
# recidivated in one year	13	20	12	11

PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2001 Actual</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Budgeted</u>	<u>FY-2004 Estimated</u>
Program: 3 - 00200 Residential - COJC at Tecumseh				
Goal: Substance Abuse				
* Number of residents completing the program # completing the program	83	85	89	90
* Number of residents receiving chemical dependency services. # receiving chemical depen	80		165	170
* Number of residents receiving drug education classes. # receiving drug educ class	104		208	208
Goal: Juvenile sucessfully completes the program				
* Total number of juveniles discharged from the program. # discharged	87	85	87	87
Goal: Juveniles remain crime free one year after release				
* Percentage of juveniles who recidivated within one year of discharge from program. % to recidivate	25.5%	NA	25.8%	25.8%
Goal: Improve juvenile accountability				
* Number of crisis admits # of crisis admits	174		162	158
* Number of juveniles paroled. # of juveniles paroled	48	59	50	50
* Number of juveniles wjo received their High School Diploma/GED # received HS Diploma/GED	16		16	16
Program: 3 - 00300 Residential - LERC at Sand Springs				
Goal: LE Rader Center - Medical Service Goal				
* Percentage of juveniles and staff receiving Hepatitis A&B Vaccinations % of Hepatitis A&B shots	0%		80%	90%
* Percentage that medical department is kept fully staffed % of medical fully staffed	100%		100%	100%
* Percentage of increase in number of juveniles attending Nursing Group % of attending nursing group	2%		50%	60%
* Percentage of which nurses recive medical assessment training Medical Assessment Training	0%		60%	70%
* Increase in dollar amount paid for medical bills by OJA for residents at LERC Increase in meds paid by OJA	68,109		106,420	133,025
* Percentage of physchological assessments completes in a timely manner Psychological assesments				
Goal: Provide educational services to LERC juveniles				
* Number of juveniles receiving their high school diploma # receiving HS Diploma	2		2	2
* Number of juveniles receiving their GED # receiving GED	12		14	15
Goal: Juvenile sucessfully completes the program				
* Total number of juveniles discharged from the program # of juveniles discharged	159	123	159	159
* Percentage of juveniles to complete the program				

PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2001 Actual</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Budgeted</u>	<u>FY-2004 Estimated</u>
Program: 3 - 00300 Residential - LERC at Sand Springs				
Goal: Juvenile successfully completes the program				
% of juveniles completed	54.1%	56.1%	60%	60%
Goal: Juvenile remain crime free one year after release				
* Percentage of juvenile wjo recidivated after one year of completing the program				
% recidivated	14.0%	NA	30%	30%
Program: 3 - 00395 Residential - LERC - Substance Abuse				
Goal: Improve juvenile accountability.				
* Total number of juveniles that exited the program.				
Total Exits	18			
* Total number of juveniles that recidivated within one year of completing the program.				
Total recidivated	1	NA		
* Total percentage of juveniles that recidivated within one year of completing the program.				
% Recidivated	.064%	NA		
* Total percentage of juveniles that completed the program.				
% Completed	3.0%			
* Total number of juveniles that completed the program.				
Total completed	6			
Program: 3 - 00400 Residential - Tenkiller Youth Program				
Goal: Juvenile successfully completed the program.				
* This is the total number of juveniles discharged.				
# of juveniles discharged	36	32	36	
* This is the percentage of juveniles who completed the program.				
% of juveniles to complete	69.4%	68.8%	68.8%	68.8%
Goal: Juvenile remains crime free one year after release.				
* This is the percentage of juveniles who recidivated within one year after their release.				
% of juveniles to recidivate	24.0%	Unavailable	24%	24%
Program: 3 - 00500 Residential - Lawton & Enid Boys Group Homes				
Goal: Juveniles successfully complete the program (Enid).				
* This is the total number of juveniles discharged from Enid.				
# of juveniles discharged	12	13	14	14
* Percentage of juveniles who complete the program in Enid.				
% of juvenile who complete	58.3%	84.6%	85%	85%
Goal: Juveniles remain crime free one year after release (Enid).				
* Percentage of juveniles who recidivated				
% of juveniles to recidivate	14.3%	Unavailable	25%	25%
Goal: Juveniles successfully complete the program (Lawton).				
* This is the total number of juveniles discharged from the program in Lawton.				
# of juveniles discharged	22	33	24	24
* This is the percentage of juveniles who complete the program in Lawton.				
% of juveniles who complete	68.2%	42.4%	75%	75%
Goal: Juveniles remain crime free one year after release (Lawton).				
* This is the percentage of juveniles who recidivated within one year after release from Lawton.				
% of juveniles to recidivate	20.0%	Unavailable	25%	25%

PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2001 Actual</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Budgeted</u>	<u>FY-2004 Estimated</u>
Program: 3 - 01604 Residential - Specialized Community Homes				
Goal: Juveniles successfully complete the program.				
* This is the total number of juveniles discharged. # of juveniles discharged	98	118	98	98
* This is the percentage of juveniels who completed the program. % of juveniles to complete	40.8%	31.0%	40.8%	40.8%
Goal: Juveniles remain crime free one year after release.				
* Percentage of juveniles who recidivated one year after release. % of juveniles to recidivate	15.0%	Unavailable	17.5%	17.5%
Program: 3 - 01618 Residential - Medium Secure Juvenile Center				
Goal: Medium Secure Juvenile Center Goal				
* Total number of juveniles who exited the program Total # juveniles discharged	82	69	NA	NA
* This is the number of juveniles who completed the program who have been out at least 365 days. # completed 365 days ago	46	Unavailable	NA	NA
* This is the percentage of juveniles who recidivated to the number who completed the program. % recidivated to completed	9.0%	Unavailable	NA	NA
* This is the total number of juveniles who recidivated after being released # of juveniles to recidivate	4	Unavailable	NA	NA
* This is the total number of juveniles to complete the program Total # juveniles completed	46	39	NA	NA
* Percentage of number of juveniles who completed the program to those who exited the program. % of completed to exited	56.1%	57.0%	NA	NA
Program: 3 - 01621 Residential - Property Offender Prog - Thunderbird				
Goal: Property Offender Thunderbird Youth				
* Total number of juveniles who exited the program. # juveniles who exited	93	119	120	120
* This is the total number of juveniles who completed the program who have been out at least 365 days. # completed 365 days ago	78	Unavailable	110	110
* 15% # juveniles who recidivate	14	Unavailable	15%	15%
* This is the percentage of juveniles who recidivated to the number who completed the program one year ago. % recidivated to completed	18.0%	Unavailable	16.3%	16.3%
* Percentage of juveniles completed the program to number who exited. % completed to exited	84.0%	91.0%	92%	92%
* Total number of juveniles who completed the program. # juveniles to complete	78	108	110	110
Program: 3 - 01654 Residential - Foss Lake/Ghost Mound				
Goal: Foss Lake/Ghost Mound Goal				
* Percentage of juveniles to successfully complete each program. % of successful completions	70.0%-70.0%	81.3%-56.7%	80-80%	80-80%
* Percentage of juveniles that were placed with an employer when exiting Ghost Mound. % exited with an employer	60.0%			
* Percentage of youth that recidivated within 365 days of exiting program.				

PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2001 Actual</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Budgeted</u>	<u>FY-2004 Estimated</u>
Program: 3 - 01654 Residential - Foss Lake/Ghost Mound				
Goal: Foss Lake/Ghost Mound Goal				
% of juveniles to recidivate	26.3% - 4.2%	Unavailable	26.3%	26.3%
* Percentage of juveniles that increased their educational level while in each program.				
% of increased educationally	80.0% - 80.0%			
Program: 3 - 01750 Residential - Out-of-Home Level E Group Homes				
Goal: Juveniles will complete the program and remain crime free after 365 days of completion.				
* Total number of juveniles to exit the program.				
# juveniles to exit program.	250	215	268	268
* Total number of juveniles to complete the program.				
# juveniles to complete.	164	150	160	160
* Percentage of juveniles who remained crime free 365 days after completing the program.				
Crime free rate	25.0%	Unavailable	25%	25%
* Percentage of juveniles to complete the program to the number who exited.				
% completed to exited.	65.6%	70.0%	60%	60%
Program: 3 - 01760 Residential - Therapeutic Foster Care				
Goal: Juvenile successfully completes the program.				
* Total number of juveniles discharged by the program.				
# of juveniles discharged	74	49	30	30
* Percentage of juveniles who completed the program.				
% of juveniles to complete	27.0%	39.0%	50%	50%
Goal: Juveniles remain crime free one year after release.				
* Percentage of juveniles who recidivated within one year after release.				
% of juveniles to recidivate	15.0%	Unavailable	20%	20%
Program: 4 - 00042 Non-Residential - JSU (Clothing, bus tickets, etc)				
Goal: Provide clothing and bus transportation for juveniles.				
* Total annual cost of clothing and bus transportation for juveniles. (\$000's)				
Program Cost	56	59	160	160
Program: 4 - 01304 - Non-Residential - Military Mentoring				
Goal: Military Mentoring Goal				
* Increase the accountability of juveniles and decrease the recidivism of referred offenders.				
accountability / recidivism	20.8%	Unavailable	15%	15%
Program: 4 - 01305 - 08 - Non-Residential Alternatives to Detention				
Goal: Detention/Alternatives to Detention Goal				
* Make available sufficient funding in all 77 counties within the state to provide these services.				
Budget for 77 counties	77	77	77	77
Program: 4 - 01311- Non-Residential - Psychological Evaluations				
Goal: Psychological Evaluations Goal				
* Number of court requested psychological evaluations versus actual psychological evaluations obtained per year.				
# court ordered vs. obtained	458/458			
Program: 4 - 01316 / 17 Non-Res Detention & High Risk Transportation				
Goal: Provide transportation services for detention juveniles.				
* Total annual cost of detention transportation and high risk transportation.				
Program Cost	573,000	673,253	559,681	559,681

PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2001 Actual</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Budgeted</u>	<u>FY-2004 Estimated</u>
Program: 4 - 01319 - Non-Residential - STARS				
Goal: STARS Goal				
* Percentage of juveniles that did not reoffend within 365 days of starting STARS services % not reoffended in 365 days	25,231	Unavailable		
* Decreased the number of violations before youth are referred to sanctions program Lower # of sanction referral	1:79			
* Complete 10,000 community services hours statewide by youth receiving STARS services Complete 10,000 service hour	25,231			
* Percentage of STARS juveniles receive services from a volunteer mentor % receives volunteer mentor	1:6		1:1	1:1
* Percentage of youth that received STARS that did not reoffend before their 19th birthday or within 365 days of release % not reoffended by age 19	90.3%	Unavailable		
* Percentage of youth that did not reoffend within 183 days of stating STARS services % not reoffended in 183 days	25,231	Unavailable		
Program: 5 - 01314 Non-Residential - Community Intervention Centers				
Goal: Provide Community Intervention Center Services				
* Maintain or increase the number of juveniles intakes Maintain/increase # intakes	8,352	8,259	8,185	8,215
* Percentage of juveniles recommended/referred for additional services. % referred for more services	29.7%	31.9%	33.0%	34%
* Average length of stay for juveniles Average length of stay	4-6 hours	2-4 hours	2-4 hours	2-4 hours
* Percent of admissions that are appropriate admissions % of appropriate admissions	90.0 %	85.0 %	95.0 %	95.0 %
* Percentage of parents that are contacted within 30 minutes of juvenile being at CIC % of parents contacted	90.0%	90.0 %	90.0 %	90.0 %
* Average time officer is with CIC facility. Time officer with CIC	25 minutes	25 minutes	25 minutes	25 minutes
Program: 5 - 01408 -Non-Residential - CARS				
Goal: CARS Goal				
* Reduce the rate of recidivism among clients receiving CARS services reduce rate of recidivism	27.3%	Unavailable	30.0 %	30.0 %
Program: 5 - 1100/1102 - Community Based Youth Services				
Goal: Provide Emergency Shelter 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 teir 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	4,534	4,683	4,500	4,500

PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2001 Actual</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Budgeted</u>	<u>FY-2004 Estimated</u>
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Program: 5 - 1100/1102 - 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.

# Parents Served	Not available	6,790	6,500	6,500
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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.

Efficiency Percentage	Not available	76%	80%	80%
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* The effectiveness goal for the FTOP is to have less than a 20% recidivism rate.

Effectiveness Percentage	Not available	7.3%	20%	20%
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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	Not available	4	4	4
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Program: 6 - Juvenile Accountability Incentive Block Grant

Goal: Juvenile Accountability incentive block grant goal

* Pass thru the allocated JAIBG funds to the eligible 40 units of government

Pass thru allocated funds	38	32	35	35
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* Develop the state JCEC Coordinated Enforcement Plan for state held portion of the JAIBG Funds and distribute the program funds in different areas.

JCEC coordinated plan	20	16	25	25
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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- 2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>
19X General Revenue	99,041	105,557	96,913
200 OJA Revolving Fund	737	1,072	1,775
202 Health Insurance Portability	0	0	250
205 Parental Responsibility Fund	179	151	406
210 Santa Claus Commission Revolving	6	6	16
400 Delinquency Prevention Fund	1,438	1,461	2,366
405 Federal Grants - Pass Through	1,633	1,245	1,767
410 Federal Grants - Reimbursement	14,363	7,675	10,184
415 Juv Account Incentive Block Grant	3,595	2,885	5,549
57X Special Cash Fund	278	0	0
Total Expenditures by Fund	\$121,270	\$120,052	\$119,226

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted	
Salaries and Benefits	39,792	43,232	42,536	
Professional Services	1,092	1,527	3,725	
Travel	783	858	962	
Lease-Purchase Expenditures	12	1	0	
Equipment	357	759	268	
Payments To Local Govt Subdivisions	15,380	16,739	17,207	
Other Operating Expenses	63,854	56,933	54,531	
Total Expenditures by Object	\$121,270	\$120,049	\$119,229	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted	
1 Office Juv Jus & Delinq Prev				
1 Planning and Administration	176	196	220	
2 State Advisory Group Allocatn	32	9	7	
5 Alternatives to Jail/Sec Det	927	509	861	
7 Comm-Based Svcs for Minor Yth	0	116	235	
8 Comm-Based Svcs Nat Amer Youth	0	54	85	
15 Comm-Based Svcs Char Enrich	0	10	29	
16 Create Partner Underutilized	0	56	209	
19 Title V Planning Grants	0	6	14	
20 Title V P & A	0	40	37	
21 Title V	298	410	620	
30 Challenge Grant	134	111	121	
32 Challenge Grant(c)	0	0	29	
195 OJJDP Trainig	0	5	10	
295 SAG Training	0	18	23	
Total Office Juv Jus & Delinq Prev	1,567	1,540	2,500	
2 Administration				
9501 State Office Employee Training	0	21	17	
10001 State Office Exec Director	229	204	201	
10010 State Office Deputy Director	26	0	0	
10020 State Office Gen'l Counsel	368	376	383	
10040 State Office Planning & Res	0	199	205	
10050 State Office Off of Director	741	399	383	
10060 State Office Federal Fds Devel	0	234	267	
10080 State Office Public Integrity	0	476	520	
10090 State Office Dept of Fin Svcs	490	515	532	
10100 State Office Proc/Cont Svcs	0	615	632	
10120 State Office Bd of Juv Affairs	10	8	20	
10190 State Office Parent Responsib	23	13	21	
10200 State Office Gen'l Services	301	95	37	
20070 State Office Human Resources	521	502	448	
20071 State Office Training	187	300	261	
20080 Quality Assurance	586	3	0	
20090 Office of Finance	10	0	0	
20100 Operational Support	982	36	0	
20160 State Office Policy Mgt/Anal	1	72	58	
20200 General Administrative Costs	14	0	0	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)				\$000's
Activity No. and Name	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted	
2 Administration				
20220 State Office Dept of Admin Svc	30	180	228	
20601 State Office Drug Testing RS	0	1	1	
21002 State Office Provider Backgnd	10	12	11	
21003 State Office Training Contract	53	61	137	
30030 State Office Residential Svcs	243	591	607	
40040 State Office Juvenile Svcs	308	732	706	
50210 Western Zone State Office	226	4	0	
Total Administration	<u>5,359</u>	<u>5,649</u>	<u>5,675</u>	
3 Residential Services				
100 SOJC - Executive Services	1,041	969	903	
105 SOJC - Worker's Compensation	29	69	45	
110 SOJC - Medical Services	416	574	641	
120 SOJC - Educational Services	718	585	579	
130 SOJC - Care & Custody Services	2,052	2,398	2,508	
132 SOJC - Security Services	748	879	945	
140 SOJC - Food Services	347	358	380	
160 SOJC - Maintenance Services	189	232	190	
162 SOJC - Power Plant Services	100	94	86	
200 COJC - Executive Services	812	978	1,012	
205 COJC - Worker's Compensation	349	387	158	
210 COJC - Medical Services	1,114	1,245	1,223	
220 COJC - Educational Services	685	459	456	
230 COJC - Care & Custody Services	2,170	2,627	2,965	
232 COJC - Security Services	896	1,142	1,171	
240 COJC - Food Services	451	416	423	
260 COJC - Maintenance Services	655	558	550	
262 COJC - Power Plant Services	243	195	195	
295 COJC - RSAT Grant	260	208	0	
300 LERC - Executive Services	1,781	1,665	1,663	
305 LERC - Worker's Compensation	364	405	330	
310 LERC - Medical Services	1,088	1,543	1,541	
320 LERC - Educational Services	861	1,008	983	
330 LERC - Care & Custody Services	4,882	5,579	5,864	
332 LERC - Security Services	1,352	1,752	1,766	
340 LERC - Food Services	873	916	868	
360 LERC - Maintenance Services	889	831	667	
362 LERC - Power Plant Services	337	204	208	
395 LERC - RSAT Grant	519	700	669	
400 Tenkiller	800	869	295	
402 Tenkiller Educational Services	77	52	65	
405 Tenkiller Worker's Comp, OPM	9	34	10	
503 Lawton Boys Group Home	612	623	255	
504 Enid Boys Group Home	453	490	210	
505 Group Homes Worker's Comp, OPM	4	5	12	
1500 Field Offices - Adm Support	388	141	225	
1604 Specialized Comm Homes	465	383	304	
1607 Training	257	89	117	
1618 Medium Secure Facility	3,735	3,789	1,592	
1619 High Impact Wilder Camp	2,606	1,411	0	
1620 RJTP at Faxon	2,409	2,409	0	
1621 Property Offender Program	1,326	1,326	1,326	
1654 Foss Lake & Ghost Mound Prog	1,626	1,474	3,052	
1687 O of H C Medical Services	565	730	379	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)				\$000's
Activity No. and Name	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted	
3 Residential Services				
1710 O of H C Spec Comm Home (FC)	227	250	230	
1750 O of H C Level E	6,884	6,983	7,365	
1760 O of H C Therapeutic Foster C	640	328	219	
2082 COJC - Data Processing	49	50	40	
2083 LERC - Data Processing	71	80	78	
3010 Grants - Miscellaneous	26	33	351	
21609 Contracts - Cleve Cty Debt Svc	231	0	0	
21610 Debit Services - OCIA Bonds	525	485	485	
21613 Phill Smalley Center	87	49	104	
21800 FFP Matching	2,007	755	1,177	
31721 Out-of-Home Level C EZ	50	4	0	
31741 Out-of-Home Level D+ EZ	31	0	0	
33600 Grants - Voitis	40	0	0	
40296 COJC - Day Treatment Grant	25	0	0	
43600 Grants - VOITIS	94	0	0	
51622 Contracts - Sup Ind Liv WZ	85	4	0	
Total Residential Services	<u>52,625</u>	<u>51,822</u>	<u>46,880</u>	
4 Non Residential Services				
90 General Administrative	218	290	127	
1103 Delinquency Prevention	1,321	1,259	1,263	
1106 Delinquency Prev Trng Tech Ast	57	3	10	
1304 Military Mentoring	600	600	540	
1305 Det. Alt. Attendent Care	76	56	216	
1306 Det. Alt. Electronic Monitor	3	4	33	
1307 Det. Alt. Home Bound	13	9	48	
1308 Det. Alt. Shelter Home	2	4	3	
1310 Restitution	119	117	75	
1311 Psychological Evaluation	188	194	311	
1312 Drug Testing (RS)	2	0	22	
1316 Dentention Transportation	390	405	306	
1317 High Risk Transportation	184	248	254	
1318 Graduated Sanactions	70	43	165	
1319 STARS	5,146	4,620	4,138	
1320 Detention, Regional Secure	9,625	9,718	9,868	
1350 Systems of Care	0	0	61	
1360 Interstate Compact	7	27	65	
1700 O-of-H-C Foster Care	166	151	114	
3010 Grants - Miscellaneous	7	143	887	
3400 Grants- Sanction Detention	243	339	408	
4278 Clothing, Bus Tickets, etc. G	4	7	11	
4279 Clothing, Bus Tickets, etc. I	2	1	11	
4280 Clothing, Bus Tickets, etc. D	19	13	29	
4281 Clothing, Bus Tickers, etc. J	7	5	11	
4282 Clothing, Bus Tickets, etc. A	2	1	11	
4284 Clothing, Bus Tickers, etc. F	3	9	21	
4285 Clothing, Bus Tickets, etc. B	4	5	11	
4286 Clothing, Bus tickets, etc. H	2	6	11	
4287 Clothing, Bus Tickets, etc. E	4	3	11	
4288 Clothing, Bus Tickets, etc. C	5	4	11	
4289 Clothing, Bus Tickets, etc. K	4	4	11	
7818 Jsu- Craig	77	43	45	
7821 JSU- Delaware	176	178	187	
7849 JSU- Mayes	205	133	136	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)				\$000's
Activity No. and Name	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted	
4	Non Residential Services			
7853	JSU- Nowata	43	94	101
7858	JSU- Ottawa	281	326	335
7866	JSU- Rogers	221	258	264
7874	JSU- Washington	381	371	393
7878	JSU- District G	137	130	135
7895	JSU- Employee Training G	0	10	10
7903	JSU- Atoka	55	57	58
7912	JSU- Choctaw	46	48	47
7915	JSU- Coal	49	50	51
7931	JSU- Haskell	49	52	40
7939	JSU- Latimer	38	51	51
7940	JSU- LeFlore	228	127	235
7945	JSU- McCurtain	227	329	230
7961	JSU- Pittsburg	223	270	259
7964	JSU- Pushmataha	76	66	67
7979	JSU- District I	110	111	115
7995	JSU- Employee Training I	0	7	3
8055	JSU- Oklahoma	1,057	1,087	1,212
8080	JSU- District D	190	203	125
8095	JSU- Employee Training D	0	0	3
8107	JSU- Bryan	235	231	234
8110	JSU- Carter	259	242	263
8125	JSU- Garvin	167	148	155
8132	JSU- Hughes	45	47	47
8135	JSU- Johnston	41	39	41
8143	JSU- Love	46	48	49
8148	JSU- Marshall	47	52	53
8150	JSU- Murray	45	34	39
8154	JSU- Okfuskee	32	36	43
8162	JSU- Pontotoc	258	260	258
8167	JSU- Seminole	220	213	224
8181	JSU- District J	129	133	138
8195	JSU- Employee Training J	0	7	3
8202	JSU- Alfalfa	51	18	0
8224	JSU- Garfield	360	372	372
8247	JSU- Major	48	48	49
8270	JSU- Texas	234	243	241
8276	JSU- Woods	24	55	42
8277	JSU- Woodward	280	289	272
8282	JSU- District A	115	120	117
8295	JSU- Employee Training A	0	8	3
8419	JSU- Creek	159	161	167
8472	JSU- Tulsa	806	864	811
8484	JSU- District F	241	234	232
8495	JSU- Employee Training F	0	5	4
8505	JSU- Beckham	217	213	224
8506	JSU- Blaine	77	89	97
8508	JSU- Caddo	236	257	247
8509	JSU- Canadian	253	253	266
8520	JSU- Custer	235	205	237
8526	JSU- Grady	216	254	256
8528	JSU- Greer	50	53	58
8537	JSU- Kingfisher	31	43	46

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)				\$000's
Activity No. and Name	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted	
4	Non Residential Services			
8575	JSU- Washita	1	0	0
8585	JSU- District B	123	151	155
8595	JSU- Employee Training B	0	7	3
8601	JSU- Adair	196	193	201
8611	JSU- Cherokee	221	219	221
8646	JSU- McIntosh	136	161	182
8651	JSU- Muskogee	382	385	392
8656	JSU- Okmulgee	182	187	200
8668	JSU- Sequoyah	239	248	259
8673	JSU- Wagoner	238	251	264
8686	JSU- District H	146	149	147
8695	JSU- Employee Training H	0	11	4
8714	JSU- Cleveland	648	660	714
8744	JSU- McClain	121	119	127
8763	JSU- Pottawatomie	392	407	414
8787	JSU- District E	124	117	120
8795	JSU- Employee Training E	0	3	3
8836	JSU- Kay	332	297	310
8841	JSU- Lincoln	152	140	142
8842	JSU- Logan	157	200	249
8852	JSU- Noble	42	44	44
8857	JSU- Osage	168	167	194
8859	JSU- Pawnee	106	86	52
8860	JSU- Payne	354	339	346
8888	JSU- District C	126	136	119
8895	JSU- Employee Training C	0	7	3
8916	JSU- Comanche	305	313	327
8917	JSU- Cotton	43	45	49
8933	JSU- Jackson	193	224	233
8934	JSU- Jefferson	50	51	51
8938	JSU- Kiowa	51	34	44
8969	JSU- Stephens	230	215	226
8971	JSU- Tillman	42	44	45
8989	JSU- District K	125	125	127
8995	JSU- Employee Training K	0	4	3
21800	FFP Matching (TFC)	2,511	1,081	1,817
22089	Information Services	893	1,422	1,445
	Total Non Residential Services	36,548	35,805	37,685
5	Community Based Youth Services			
1100	CBYS Youth Service Agencies	6,135	6,110	6,180
1101	CBYS First Offender Program	2,405	2,405	2,456
1102	CBYS Emergency Youth Shelters	7,417	7,820	7,688
1104	CBYS YSA Traing & Tech Asst	160	207	203
1314	Contracts - Commun Interv Ctrs	1,543	1,679	1,707
1408	Contracts - CARS	3,555	4,095	3,421
	Total Community Based Youth Services	21,215	22,316	21,655
6	Juv Accountability Inc Blk Gnt			
610	Planning and Administration	184	235	240
620	State Program Area Funds	1,222	493	460
630	Local Units of Government	1,665	1,377	2,700
640	District Attorneys Council	561	659	800

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's	
<u>Activity No. and Name</u>	<u>FY-2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>	
6 Juv Accountability Inc Blk Gnt				
649 Grad Sanctions Plng & Admin	0	121	197	
650 Grad Sanctions	0	23	389	
6195 JAIBG Training	0	4	10	
6595 Grad Sanctions Training	0	2	10	
Total Juv Accountability Inc Blk Gnt	3,632	2,914	4,806	
7 Welfare to Work Grant				
710 Administration	1	0	0	
720 Programs	317	0	0	
Total Welfare to Work Grant	318	0	0	
10 Santa Claus Commission				
9000 Santa Claus Commission	6	6	16	
Total Santa Claus Commission	6	6	16	
Total Expenditures by Activity	\$121,270	\$120,052	\$119,217	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
<u>Activity No. and Name</u>	<u>FY-2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>	
1 Office Juv Jus & Delinq Prev	3.6	3.9	3.7	
2 Administration	78.8	85.8	80.4	
3 Residential Services	662.1	668.5	686.1	
4 Non Residential Services	334.7	338.3	342.2	
6 Juv Accountability Inc Blk Gnt	2.4	5.6	6.7	
Total FTE	1,081.6	1,102.1	1,119.1	
Number of Vehicles	107	105	105	

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Fund:		<u>FY-2001</u>	<u>FY-2002</u>	<u>FY-2003</u>
# Fund name		<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
19X General Revenue		1,028	226	376
200 OJA Revolving Fund		8	24	0
405 Federal Grants - Pass Through		759	3	0
410 Federal Grants - Reimbursement		942	104	0
Total Capital Outlay by Fund		\$2,737	\$357	\$376

		\$000's		
Expenditures by Project:		<u>FY-2001</u>	<u>FY-2002</u>	<u>FY-2003</u>
# Project name		<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
90 Statewide Capital Projects				
1 Statewide Capital Projects		951	93	0
225 COJC Replace Telephone System				6
9100 SOJC Renovations				80
9122 SOJC Security Entrance		0	9	12
9123 EDC Renovations		0	9	0
9124 State-wide Automobile Replace		0	81	0
9200 COJC Renovations		0	5	35
9300 LERC Renovations				86

\$000's

Expenditures by Project:		FY-2001	FY-2002	FY-2003
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
90	Statewide Capital Projects			
22089	Data Processing	759	38	0
92003	Phil Smalley - Renovation	9	12	0
93301	Rader - Fire System	725	37	0
93302	Rader - Cafeteria Expansion	17	53	97
93304	Rader Water System	0	15	58
94201	COJC - Vent Hoods	30	0	0
94203	COJC - Generator	25	0	0
94207	COJC - East/West Cottage Proj	126	4	0
95102	Manitou - Storage Building	58	0	0
95104	Manitou - Fiber Optics	37	0	0
Total Capital Outlay by Project		<u><u>\$2,737</u></u>	<u><u>\$356</u></u>	<u><u>\$374</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, three persons with education and experience in substance abuse recovery, and one person experienced in treating domestic violence and sexual assault.

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, substance abuse and dependency and domestic violence/sexual assault in Oklahoma. 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 and domestic violence/sexual assault authority, plans, operates, funds and certifies a wide range of programs designed to create and maintain a continuum of care 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 20 service areas. Five of the existing community mental health centers are state-operated. They are located in Norman, Lawton, Ft. Supply, McAlester and Tahlequah. In addition, the department has performance contracts for services with nonprofit corporations located in: Nowata, Tulsa, Muskogee, Okmulgee, Ardmore, Clinton, Oklahoma City, Yukon, Ponca City, and Enid. 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.

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 18 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.

CHILDREN'S SERVICES- The department contracts for a variety of services for children, including family based, in-home services, outpatient services, therapeutic nurseries, group homes and wrap around services. The Oklahoma Youth Center (OYC) is the only state-operated psychiatric hospital for children in the state. OYC also offers residential treatment services.

OKLAHOMA COUNTY CRISIS INTERVENTION CENTER- The department operates a crisis center for persons in Oklahoma County on the OU Medical Center campus for mental health, alcohol, and drug emergencies. The crisis center operates the department's 24 hour toll-free hotline.

DOMESTIC VIOLENCE/SEXUAL ASSAULT PROGRAMS- The department is responsible for developing a statewide network of services for victims of domestic violence and sexual assault and their dependent children. The DV/SA

network includes crisis intervention services, shelter, rape response services and education/training services in 28 primary locations and in an additional 17 satellite offices. The network offers full crisis and shelter services in 24 locations and crisis intervention with short-term shelter in three locations. Tulsa has separate providers for shelter and rape crisis services. A Sexual Assault Nurse Examiner contract has been placed in Tulsa and Oklahoma City. These services are additionally located in another 15 communities. Most of these facilities offer batterer's treatment services through advertising or upon request. Eight of these programs offer longer term transitional living services.

PSYCHIATRIC HOSPITALS- The department operates a full service 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 court system. The adult hospital in Norman provides medical/surgical services to the correctional system in addition to being the only tuberculosis quarantine facility for the Oklahoma Department of Health.

COMPREHENSIVE PLANNING- Since 1983, the department has conducted an ongoing process of local health planning through eight Regional Advisory Boards and three statewide Service Advisory Councils. This process has been augmented and strengthened by P.L. 102-321 which mandates the submittal of an annual plan for achieving effective, organized community-based systems of care for seriously mentally ill individuals and children with serious emotional disturbances. Block grant funding to states by the Substance Abuse and Mental Health Services Administration is contingent upon receipt of an approved plan document. The Department is currently developing an integrated, five year plan to guide services development and resource allocation, as required by HB 1622 (1999 Session).

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 facilities, domestic violence and sexual assault programs, 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
Domestic Violence Programs	Title 43A, Section 1 et seq. of the Oklahoma Statutes.
Residential Care Programs	Title 43A, Section 1 et seq. of the Oklahoma Statutes.

AGENCY-WIDE GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2001 <u>Actual</u>	FY- 2002 <u>Actual</u>	FY- 2003 <u>Budgeted</u>	FY-2004 <u>Estimated</u>
Goal: Decrease the incidence of domestic violence/sexual assault, substance abuse/chemical dependency and mental illness through increased awareness and understanding of the issues and the provision of prevention and early intervention services.				
Goal: People in Oklahoma will receive best-practice interventions delivered in a timely, culturally competent manner that promotes recovery and an increased quality of life.				
Goal: Program capacity throughout the state will be sufficient to address the size, composition, and distribution of the state's population.				
Goal: Services provided through the DMHSAS will recognize and address the comprehensive and holistic needs of the people served.				

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

EXPENDITURES BY FUND		\$000's		
Type of Fund:		FY- 2001	FY-2002	FY-2003
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
10X	Constitutional Reserve Fund	595	112	0
19X	General Revenue	136,219	144,588	141,835
200	Dept of Mental Health Revolving	16,513	18,452	20,137
220	Drug Abuse Ed & Treatment Fund	220	184	307
240	Group Housing Loan Rev. Fund	4	4	93
300	Tobacco Settlement Fund	1,196	1,092	1,148
340	CMIA Programs Disbursing Fund	14,070	13,982	17,339
405	Federal Library Fund Title IV-A	7	9	4
410	Federal Funds - Categorical	2,804	4,484	7,492
440	Federal Funds - Block Grants	5,376	5,719	6,541
442	Intra-Agency Reimb Fund	2,391	3,225	2,990
57X	Special Cash Fund	407	292	0
Total Expenditures by Fund		\$179,802	\$192,143	\$197,886

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2001	FY-2002	FY-2003
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Salaries and Benefits		80,275	80,991	84,359
Professional Services		3,622	3,727	1,803
Travel		557	704	554
Lease-Purchase Expenditures		105	111	102
Equipment		1,944	2,034	1,862
Payments To Local Govt Subdivisions		69,759	79,022	85,715
Other Operating Expenses		23,537	25,555	23,492
Total Expenditures by Object		\$179,799	\$192,144	\$197,887

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2001	FY-2002	FY-2003
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
1	Central Administration			
1	Administration	764	634	674
2	Legal Division	267	377	408
3	Human Resource Development	385	357	582
4	Personnel	625	725	731
5	Facility Admin and Support	900	935	1,015
6	Operational Support	584	841	737
7	Quality Improvement	455	398	392
8	Evaluation/Data Analysis	311	354	331
9	Civil Rights Administration	113	111	116
10	Public Information	107	103	113
11	Planning	124	19	22
12	Patient Advocacy	532	580	583
13	Contracts Division	312	409	418

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HEALTH AND HUMAN SERVICES

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)				\$000's
Activity No. and Name	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted	
1	Central Administration			
301	Mental Health Administration	606	729	664
304	Children's Programs Admin	181	192	217
305	Aging Programs Administration	138	185	211
401	Substance Abuse Administration	498	597	735
402	Training for Excellence	269	271	400
403	Prevention	301	261	404
621	Domestic Violence Admin	131	183	278
88010	Central Admin Data Process	2,185	2,034	2,671
88099	Alc/Drug Abuse Data Collect	25	76	56
88101	Substance Abuse TX Outcomes	287	157	128
88102	Children's Data MHSIP V	67	12	0
88103	CMHS Indicator Pilot MHSIP VI	84	91	32
88104	Demand/Needs Assessment	85	257	0
88105	Needs Assessment III DP	0	39	300
88106	MHSIP VII Data Processing	0	23	100
88107	State Data Indicators (DP)	0	0	88
	Total Central Administration	10,336	10,950	12,406
20	Inpatient Hospital			
2011	Griffin Memorial Hospital	24,954	24,431	22,312
2012	Eastern State Hospital	17,912	16,442	16,154
2014	Oklahoma Youth Center	4,992	5,377	5,264
2093	Newer Generation Medication	484	484	920
88011	Griffin Memorial Data Process	310	327	307
88012	Eastern State Data Processing	210	179	212
88014	OK Youth Center Data Process	131	168	172
	Total Inpatient Hospital	48,993	47,408	45,341
30	Community-based Programs			
3010	Basic CMHC Services - Adults	34,714	38,744	29,906
3013	Basic CMHC Services - Children	1,681	2,056	2,304
3022	Tulsa Center for Behav Health	0	0	5,225
3023	Western State Psychiatric Ctr	9,569	9,348	9,244
3025	Carl Albert CMHC	7,431	7,249	7,001
3026	Jim Taliaferro CMHC	7,271	7,011	6,958
3027	Central OK CMHC	5,091	4,847	4,635
3029	Bill Willis CMHC	3,680	4,303	4,217
3041	Oklahoma County Crisis Center	4,774	5,321	5,204
3093	Newer Generation Medication	4,901	5,330	4,805
3429	Bill Willis Fed Sub Abuse OP	6	0	0
30130	Case Mgmt-Strength Based Model	79	18	0
30143	Other Community Programs	1,979	2,601	2,284
30144	Sheriff's Travel	159	214	200
30145	Children's System of Care Proj	124	531	1,053
30146	PACT Teams	0	1,602	2,000
30147	Best Practices	0	250	710
30148	Ice Storm Emergency Services	0	4	40
30149	System of Care - Federal	0	0	1,000
30150	Homeless Federal Grant	299	304	300
30151	Homeless DHS	119	113	117
30164	Project Heartland Victims Asst	106	26	0
30166	Tornado - Regular Services	354	0	0
30167	Proj Heartland VOCA Ongoing	0	0	36
88022	Tulsa Ctr for Behav Hlth DP	0	0	25
88023	Western State Psyc Center DP	229	220	221
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EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)				\$000's
Activity No. and Name	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted	
30	Community-based Programs			
88025	393	210	213	
88026	196	182	148	
88027	283	139	167	
88029	181	179	148	
88041	45	105	56	
	<u>83,664</u>	<u>90,907</u>	<u>88,217</u>	
	Total Community-based Programs			
40	Substance Abuse Programs			
3429	193	195	228	
4020	3,390	3,250	3,713	
4021	130	0	0	
4022	69	1,719	2,868	
4023	1,492	1,861	1,657	
4029	309	350	490	
4041	10	0	0	
4042	0	1,455	2,975	
4049	0	0	1,926	
4050	0	146	1,063	
4051	2,394	2,240	2,448	
4052	1,050	1,241	1,411	
4053	1,211	1,090	1,463	
4054	12,761	14,106	15,102	
4055	548	0	0	
4056	207	0	0	
4057	542	0	0	
4058	173	0	0	
4059	2,091	2,309	3,235	
4060	344	593	753	
4061	658	953	0	
4064	4	4	93	
4071	49	2	0	
4074	1,009	1,921	3,043	
4429	357	463	662	
88050	0	15	17	
88051	19	16	16	
88052	53	88	73	
88429	0	3	22	
	<u>29,063</u>	<u>34,020</u>	<u>43,258</u>	
	Total Substance Abuse Programs			
62	Domestic Violence Programs			
6200	4,623	5,325	5,221	
	<u>4,623</u>	<u>5,325</u>	<u>5,221</u>	
	Total Domestic Violence Programs			
63	Residential Care Programs			
6300	3,117	3,534	3,444	
	<u>3,117</u>	<u>3,534</u>	<u>3,444</u>	
	Total Residential Care Programs			
Total Expenditures by Activity	<u>\$179,796</u>	<u>\$192,144</u>	<u>\$197,887</u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

<u>Activity No. and Name</u>	<u>FY-2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>
1 Central Administration	136.6	142.7	152.9
20 Inpatient Hospital	878.6	865.9	830.5
30 Community-based Programs	681.4	711.1	716.7
40 Substance Abuse Programs	116.2	122.1	166.3
Total FTE	1,812.8	1,841.8	1,866.4
Number of Vehicles	272	273	273

CAPITAL OUTLAY and SPECIAL PROJECTS

\$000's

<u>Expenditures by Fund: # Fund name</u>	<u>FY-2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Estimated</u>
13X St Bldg Bonds of 92 Series A or B	55	1,063	220
19X General Revenue	0	72	0
230 Capital Outlay Fund	38	42	205
57X Special Cash Fund	0	177	97
Total Capital Outlay by Fund	\$93	\$1,354	\$522

\$000's

<u>Expenditures by Project: # Project name</u>	<u>FY-2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Estimated</u>
90 Central Office Capital Outlay			
1001 Bldg renovation & equip purch	38	42	205
1003 Sub Abuse Trtmt Ctr Tulsa	55	1,183	219
1004 Tulsa Inpatient Renovation	0	72	0
91 Griffin Mem Capital Outlay			
20111 Med-Surg Unit	0	57	97
92 Eastern State Bldg Renov & Eq			
12002 ESH Bldg Renovation & Roof Rep			1
Total Capital Outlay by Project	\$93	\$1,354	\$522

OUTSTANDING DEBT

\$000's

<u>Activity No. and Name</u>	<u>FY-2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>
Lease-purchase obligations	938	638	504
Revenue bond issues	0	0	0
Other debt	0	0	0
Total Outstanding Debt	\$938	\$638	\$504

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, eleven of whom shall be representative of the professions and institutions concerned with the care of the elderly, two 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

Principal duties are licensing of nursing home administrators and approval of continuing education programs.

STATUTORY REFERENCES

Program Name	Statutory Reference
Licensing of Nursing Home Administrators	Title 63, Section 330.51 et. seq. of the Oklahoma Statutes

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

EXPENDITURES BY FUND

\$000's

Type of Fund:	FY- 2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
200 Board of Nursing Homes Revolving	197	208	219
Total Expenditures by Fund	<u>\$197</u>	<u>\$208</u>	<u>\$219</u>

EXPENDITURES BY OBJECT

\$000's

Object of Expenditure	FY-2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
Salaries and Benefits	137	141	143
Professional Services	5	3	7
Travel	17	18	19
Lease-Purchase Expenditures	0	0	0
Equipment	1	5	2
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	37	41	49
Total Expenditures by Object	<u>\$197</u>	<u>\$208</u>	<u>\$220</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
<u>Activity No. and Name</u>	<u>FY-2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>	
1 Administration				
1 Administration	197	208	214	
Total Administration	197	208	214	
88 Data Processing				
1 Data Processing	0	0	5	
Total Data Processing	0	0	5	
Total Expenditures by Activity	\$197	\$208	\$219	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
<u>Activity No. and Name</u>	<u>FY-2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>	
1 Administration	3.0	3.0	3.0	
Total FTE	3.0	3.0	3.0	
Number of Vehicles	0	0	0	

PHYSICIAN MANPOWER TRAINING COMMISSION (619)

MISSION

The mission of the Physician Manpower Training Commission is to enhance medical care in rural and underserved areas of Oklahoma by administering residency, internship and scholarship incentive programs that encourage medical and nursing personnel to establish a practice in rural and underserved areas. Further, PMTC is to upgrade the availability of health care services by increasing the number of practicing physicians and nurses in rural and underserved areas of Oklahoma and to increase the total number of primary care physicians and nurses in the state.

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 College of Osteopathic Medicine and Surgery, the President of the Oklahoma Academy of Family Physicians, the President of the Oklahoma College of Osteopathic Medicine and Surgery, 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, the Dean of the Oklahoma College of Osteopathic Medicine and Surgery, and the Executive Chief of Staff, State of Oklahoma Medical Center. 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, five 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 medical and osteopathic interns/residents to participate in the Physician Community Match Program;
- 4) Assist Oklahoma communities, in any manner possible, in contacting medical and osteopathic 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.

STATUTORY REFERENCES

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

STATUTORY REFERENCES (continued)

Program Name	Statutory Reference
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

AGENCY-WIDE GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2001 <u>Actual</u>	FY- 2002 <u>Actual</u>	FY- 2003 <u>Budgeted</u>	FY-2004 <u>Estimated</u>
Goal: Increase Physician Scholarship Incentives				
Goal: Increase Nursing Scholarship Program Awareness				
* Expand the number of qualified nursing applicants by 10% each year by increasing public awareness. This measure will compare the increase of qualified applicants from one year to the next year.				
Expand the Applicant Pool	381	421	463	509
* Increase funding to allow agency to provide financial assistance for 100 additional nursing scholarship recipients. This measure will show a progressive increase in recipients and the need for increased funding because of the nursing shortage.				
Increase Recipients	250	203	295	395
* Through prudent screening and selection of recipients, reduce defaults in Nursing Student Assistance Program by 5%. This measure will show the decreased number of defaults each year to equal 5%.				
Reduce Defaults in Program	40	43	41	39
Goal: Improve Retention Rate of Physicians in Rural Oklahoma				
* Increase the retention rate of physicians in Rural Oklahoma to 80%. Plans are to work with the Oklahoma Legislature to provide tax incentives to remain in rural areas.				
Increase Retention Rate	53%	55%	60%	65%
Goal: Improve Timeliness and Efficacy of Collection Procedures				
Goal: Create a State Loan Repayment Program				

PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2001 <u>Actual</u>	FY- 2002 <u>Actual</u>	FY- 2003 <u>Budgeted</u>	FY-2004 <u>Estimated</u>
Program: Administration/Data Processing/Physician Placement Program				
Goal: To insure adequate personel and resources to successfully achieve the agency's objectives outlines in the Strategic Plan.				
* Number of communities receiving new physicians.				
Successful placement	19	28	32	30
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 number of family practice residents receiving scholarship funds.				
Number Receiving Funds	25	28	28	30
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.				
* The number of medical students receiving scholarship funds.				
Number Receiving Funds	30	29	24	20
Program: CMRSIP (Physician Community Match Program)				
Goal: To work with rural communities to fund licensed physicians to relocate practices in rural communities.				
* The number of physicians receiving PMTC funds to relocate in rural communities.				

PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2001 Actual</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Budgeted</u>	<u>FY-2004 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.

Number Receiving Funds	6	10	10	10
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Program: Medical Residency Program

Goal: To provide fiscal resources to fund salaries for state family practice residency programs.

* To train the maximum number of Family Practice Residents as possible.

Train Maximum Number	68	75	76	102
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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

Increase Number	209	203	295	395
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* Increase funding to cover 100 additional scholarships and beginning FY2004 increase scholarship awards by \$500 per scholarship.

Increase Scholarships	\$512	\$511	\$573	\$1040
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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- 2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>
19X General Revenue	4,744	5,872	5,305
205 Community Residency Revolving	186	172	280
210 PMTC Revolving Fund	472	8	18
450 Nursing Student Assistance Fund	241	240	305
57X Special Cash Fund	400	0	0
Total Expenditures by Fund	\$6,043	\$6,292	\$5,908

EXPENDITURES BY OBJECT

\$000's

<u>Object of Expenditure</u>	<u>FY-2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>
Salaries and Benefits	300	317	320
Professional Services	4,317	4,541	4,003
Travel	23	21	25
Lease-Purchase Expenditures	0	0	0
Equipment	2	0	4
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	1,400	1,412	1,557
Total Expenditures by Object	\$6,042	\$6,291	\$5,909

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

\$000's

<u>Activity No. and Name</u>	<u>FY-2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>
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PHYSICIAN MANPOWER TRAINING
COMMISSION

- 404 -

HEALTH AND HUMAN SERVICES

FY - 2004 EXECUTIVE BUDGET

1	Administration			
1	Administration	392	402	412
88	Data Processing	4	2	5
	Total Administration	<u>396</u>	<u>404</u>	<u>417</u>
15	Nursing Program			
15	Nursing Student Assistance	512	511	573
	Total Nursing Program	<u>512</u>	<u>511</u>	<u>573</u>
30	MD/FP Residency Programs			
50	Fam.Prac.Res. (HSC-OU)	1,216	1,495	1,278
51	Fam.Prac.Res. (TMC-OU)	1,313	1,397	1,207
	Total MD/FP Residency Programs	<u>2,529</u>	<u>2,892</u>	<u>2,485</u>
52	Osteopathic Residency Prog.			
2	Osteopathic Interns	661	789	653
3	Family Medicine Residencies	1,106	840	850
	Total Osteopathic Residency Prog.	<u>1,767</u>	<u>1,629</u>	<u>1,503</u>
54	Community Match Rural Schol.			
10	Rural Scholarship	288	318	258
20	Physician Community Match	240	231	400
30	Resident Rural Scholarship	311	307	272
	Total Community Match Rural Schol.	<u>839</u>	<u>856</u>	<u>930</u>
Total Expenditures by Activity		<u>\$6,043</u>	<u>\$6,292</u>	<u>\$5,908</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

<u>Activity No. and Name</u>	<u>FY-2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>
1 Administration	6.0	6.0	6.0
Total FTE	6.0	6.0	6.0
Number of Vehicles	0	0	0

REHABILITATION SERVICES, DEPARTMENT OF (805)

MISSION

The mission of the Department of Rehabilitation Services is to provide opportunities for individuals with disabilities to achieve productivity, independence, and an enriched quality of life.

THE COMMISSION

The Commission of Rehabilitation Services is composed of three members. One member each is appointed by the Governor, Speaker of the House of Representatives and the President Pro Tempore of the Senate. Commission members shall be knowledgeable of and have concern for rehabilitation and disability issues. Members appointed to the commission shall be residents of the state and shall be qualified electors at the time of their appointment.

DUTIES/RESPONSIBILITIES

The Department of Rehabilitation Services provides services to individuals with a wide range of disabilities with an emphasis on serving the severely disabled.

STATUTORY REFERENCES

Program Name	Statutory Reference
Division of Vocational Rehabilitation and Visual Services	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. of the Oklahoma Statutes. 29 USC Section 701 et. seq.
Oklahoma School for the Blind (Activity 24)	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. of the Oklahoma Statutes.
Oklahoma School for the Deaf (Activity 25)	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 the Oklahoma Statutes. HJR 1026, 1982, mandated OSD as the State Resource Center for the deaf and hard-of-hearing.
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

AGENCY-WIDE GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2001 Actual	FY- 2002 Actual	FY- 2003 Budgeted	FY-2004 Estimated
Goal: Meet Customer Needs and Exceed Expectations (BSC Customer Perspective)				
Goal: Establish Alliances that Result in Improved Services and Expand Funding (BSC Customer Perspective and Financial Perspective)				
Goal: Excel at Business Processes that Meet Customer Needs and Exceed Expectations (BSC Internal Business Perspective)				
Goal: Establish a Positive Employee Climate				

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

EXPENDITURES BY FUND

		\$000's		
Type of Fund:		FY- 2001 Actual	FY-2002 Actual	FY-2003 Budgeted
212	School for the Blind Revolving	72	116	52
213	School for the Deaf Revolving	29	32	52
216	Donation Fund	4	7	12

REHABILITATION SERVICES, DEPARTMENT OF - 406 - HEALTH AND HUMAN SERVICES

EXPENDITURES BY FUND (continued)				
Type of Fund:		FY- 2001	FY- 2002	FY-2003
		Actual	Actual	Budgeted
218	Interpreter Certification Fund	5	5	9
235	Telecom for Hearing Impaired Fund	1,630	1,835	1,014
340	DRS Medical & Assistance Fund	14,628	17,567	17,320
350	Rehab Services Disbursing Fund	3,857	149	0
351	Rehab Services Disbursing Fund	57,517	4,310	0
352	Rehab Services Disbursing Fund	0	62,966	0
353	Rehab Services Disbursing Fund	0	0	69,072
354	Rehab Services Disbursing Fund	0	0	0
355	Rehab Services Disbursing Fund	0	0	0
359	Rehab Services Disbursing Fund	54	0	0
410	Rehab Services - Federal Fund	616	1,523	2,496
492	Surplus Property Sales Fund	0	2	0
Total Expenditures by Fund		\$78,412	\$88,512	\$90,027

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2001	FY-2002	FY-2003
		Actual	Actual	Budgeted
Salaries and Benefits		35,981	38,286	39,738
Professional Services		2,327	2,120	3,499
Travel		1,332	1,411	1,120
Lease-Purchase Expenditures		0	8	1
Equipment		1,149	1,903	1,201
Payments To Local Govt Subdivisions		0	0	0
Other Operating Expenses		37,624	44,784	44,469
Total Expenditures by Object		\$78,413	\$88,512	\$90,028

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2001	FY-2002	FY-2003
		Actual	Actual	Budgeted
23	Rehab and Visual Services			
21600	Donation	0	0	3
21800	Interpreter Certification	5	5	9
23000	RVS - Non DP	48,367	55,036	53,869
23500	TDD - Telecommunications	1,630	1,835	1,014
41000	Social Security Reimbursement	283	867	1,786
83000	RVS - Data Processing	1,918	2,817	2,547
	Total Rehab and Visual Services	52,203	60,560	59,228
24	School for the Blind			
21200	OSB - Revolving	63	115	52
21600	Donation	3	6	4
24000	OSB - Non DP	5,479	5,569	5,774
84000	OSB - Data Processing	69	86	50
	Total School for the Blind	5,614	5,776	5,880
25	School for the Deaf			

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)				\$000's
Activity No. and Name	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted	
25 School for the Deaf				
21300 OSD - Revolving	27	26	50	
21600 Donation	1	1	5	
25000 OSD - Non DP	6,897	7,403	7,337	
85000 OSD - Data Processing	50	78	27	
Total School for the Deaf	6,975	7,508	7,419	
30 Disability Determination				
30000 DD - Non DP	13,200	14,180	16,923	
70000 DD - Data Processing	423	490	577	
Total Disability Determination	13,623	14,670	17,500	
Total Expenditures by Activity	\$78,415	\$88,514	\$90,027	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted
23 Rehab and Visual Services	456.3	473.6	559.0
24 School for the Blind	107.5	109.8	130.2
25 School for the Deaf	144.2	144.5	165.1
30 Disability Determination	163.1	175.0	203.0
Total FTE	871.1	902.9	1,057.3
Number of Vehicles	30	31	31

CAPITAL OUTLAY and SPECIAL PROJECTS				\$000's
Expenditures by Fund: # Fund name	FY-2001 Actual	FY-2002 Actual	FY-2003 Estimated	
351 Rehab Services Disbursing Fund	126	14	0	
410 Rehab Services - Federal Fund	7	119	192	
426 Oil Settlement Fund - Stripper Well	0	227	0	
Total Capital Outlay by Fund	\$133	\$360	\$192	

Expenditures by Project:				\$000's
# Project name	FY-2001 Actual	FY-2002 Actual	FY-2003 Estimated	
91 School for the Deaf Capital				
1 OSD Repair of Flood Damage	126	14	0	
93 Oil Overcharge Funding				
21010 School for the Deaf Window	0	146	0	
21011 School for the Blind Windows	0	81	0	
99 Capital Outlay				
41000 Trans Living Ctr, Eval Project	7	119	192	
Total Capital Outlay by Project	\$133	\$360	\$192	

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	Title 63 Oklahoma Statutes, Section 3205 (B) and Title 74 Oklahoma Statutes, Section 85.12.

AGENCY-WIDE GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2001 <u>Actual</u>	FY- 2002 <u>Actual</u>	FY- 2003 <u>Budgeted</u>	FY-2004 <u>Estimated</u>
Goal: Assure Indigent Care - Assure quality accessible care to all Oklahomans regardless of means.				
Goal: Support Medical Education - Recruit, educate and retain the highest caliber physicians and health care.				
Goal: Support/Encourage Clinical Research - Breakthrough medical innovations.				
Goal: Support Physician Recruitment/Retention - Create an attractive and productive environment for career physicians.				
Goal: Support Quality Patient Care - Assure a positive total health experience.				
Goal: Grow Alliances - Develop and enhance alliances to advance the vision of the Medical Center.				
Goal: Increase Financial Resources - Identify and maximize utilization of state, federal and private financial resources.				

PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2001 <u>Actual</u>	FY- 2002 <u>Actual</u>	FY- 2003 <u>Budgeted</u>	FY-2004 <u>Estimated</u>
Program: Indigent Care				
Goal: Assure Indigent Care				
* Indigent Care provided at cost as percent of subsidy.				
% of Ind. Care to Subsidy	251%	148%	150%	150%

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

EXPENDITURES BY FUND		\$000's		
Type of Fund:		FY-2001	FY-2002	FY-2003
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
10X	Constitutional Reserve Fund	0	250	0
19X	General Revenue	27,077	35,683	39,990
201	University Hospitals Disbursing	25,991	26,327	29,168
202	Contractual Medical Services	0	0	250
210	Marketing Revolving	0	200	150
215	Donations Fund	567	66	500
300	Tobacco Settlement Fund	5,921	4,179	0
400	Federal Funds	0	2	0
57X	Special Cash Fund	3,443	2,400	0
Total Expenditures by Fund		<u><u>\$62,999</u></u>	<u><u>\$69,107</u></u>	<u><u>\$70,058</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2001	FY-2002	FY-2003
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
	Salaries and Benefits	640	470	496
	Professional Services	61,504	67,770	68,376
	Travel	2	6	10
	Lease-Purchase Expenditures	9	9	9
	Equipment	75	18	0
	Payments To Local Govt Subdivisions	0	0	0
	Other Operating Expenses	768	835	1,168
Total Expenditures by Object		<u><u>\$62,998</u></u>	<u><u>\$69,108</u></u>	<u><u>\$70,059</u></u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2001	FY-2002	FY-2003
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
10	Patient Care			
1	Administration	2,723	2,554	4,362
3	Indigent Care	60,245	66,535	65,545
4	Residual Claims	30	0	142
88	Data Processing	0	17	9
	Total Patient Care	<u>62,998</u>	<u>69,106</u>	<u>70,058</u>
Total Expenditures by Activity		<u><u>\$62,998</u></u>	<u><u>\$69,106</u></u>	<u><u>\$70,058</u></u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name		FY-2001	FY-2002	FY-2003
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
10	Patient Care	4.0	4.0	4.0
Total FTE		<u>4.0</u>	<u>4.0</u>	<u>4.0</u>
Number of Vehicles		0	0	0

OUTSTANDING DEBT	\$000's		
	FY-2001	FY-2002	FY-2003
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Lease-purchase obligations	1,804	1,632	1,449
Revenue bond issues	0	0	0
Other debt	0	0	0
Total Outstanding Debt	<u><u>\$1,804</u></u>	<u><u>\$1,632</u></u>	<u><u>\$1,449</u></u>

BANKING DEPARTMENT (65)

MISSION

As authorized by statute, the State Banking Department (the Department) operates under the administrative and regulatory branch of government of the State of Oklahoma. The Department is responsible for supervising commercial banks, credit unions, savings and loan associations, and trust companies. It also regulates and licenses money order companies and perpetual care 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.

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.

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

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
19X General Revenue	2,967	3,076	2,906
200 Banking Department Revolving	61	280	743
205 Cemetery Merchandise Act Revolving	50	47	41
BANKING DEPARTMENT	- 413 -		HUMAN RESOURCES AND ADMINISTRATION

EXPENDITURES BY FUND (continued)

<u>Type of Fund:</u>	<u>FY- 2001 Actual</u>	<u>FY- 2002 Actual</u>	<u>FY-2003 Budgeted</u>
210 Bank Examiners Revolving	124	105	392
Total Expenditures by Fund	\$3,202	\$3,508	\$4,082

EXPENDITURES BY OBJECT

\$000's

<u>Object of Expenditure</u>	<u>FY- 2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>
Salaries and Benefits	2,690	2,892	3,138
Professional Services	2	1	89
Travel	306	362	447
Lease-Purchase Expenditures	0	0	0
Equipment	17	56	29
Payments To Local Govt Subdivisio	0	0	0
Other Operating Expenses	185	198	379
Total Expenditures by Object	\$3,200	\$3,509	\$4,082

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

\$000's

<u>Activity No. and Name</u>	<u>FY- 2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>
10 Administration			
1 Administration	679	729	921
88000 Data Processing	46	52	0
Total Administration	725	781	921
20 Examinations			
2 Banks	2,185	2,429	2,771
3 Credit Unions	212	227	201
4 Cemeteries	53	47	67
5 Money Orders	21	25	37
88000 Data Processing	3	0	84
Total Examinations	2,474	2,728	3,160
Total Expenditures by Activity	\$3,199	\$3,509	\$4,081

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

<u>Activity No. and Name</u>	<u>FY- 2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>
10 Administration	9.0	9.1	9.0
20 Examinations	34.0	34.4	36.0
Total FTE	43.0	43.5	45.0
Number of Vehicles	2	2	2

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Fund:		FY-2001	FY-2002	FY-2003
#	Fund name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
19X	General Revenue	73	118	38
Total Capital Outlay by Fund		<u>\$73</u>	<u>\$118</u>	<u>\$38</u>

		\$000's		
Expenditures by Project:		FY-2001	FY-2002	FY-2003
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
90	Inhouse Computers			
88010	Inhouse Computers	57	10	0
88020	Computer Security Project	0	5	0
91	Inhouse Computer Printers			
88010	Inhouse Computer Printers	2	4	0
92	Notebook Computers/Printers			
88020	Notebook Computers/Printers	0	68	10
93	Office Furniture/Equipment			
1	Office Furniture	4	11	10
2	Office Equipment	0	5	2
94	Special Projects			
1	OCI Scanning Project	10	15	16
Total Capital Outlay by Project		<u>\$73</u>	<u>\$118</u>	<u>\$38</u>

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
Capitol Improvement Authority	Title 73, Sections 151-311 of the Oklahoma Statutes

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- 2001</u>	<u>FY-2002</u>	<u>FY-2003</u>
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
413	OCIA 1994A Revenue Fund	5,729	5,676	5,530
420	Const & Operations Fund Okmulgee	492	480	530
440	Operations & Maintenance Fund	4,273	6,073	5,732
445	OCIA 1994B Construction Fund	0	1	12
450	OCIA 1994B Revenue Fund	1,884	2,042	1,886
451	OCIA 1999 Revenue Bond Series	9,066	13,698	14,232
452	OCIA 1999 Revenue Bond Series	2	1	10
453	OCIA 1999 Revenue Bond Series	748	1,161	1,159
454	OCIA 1999 Revenue Bond Series	0	0	10
456	OCIA 1999 Revenue Bond Series	335	518	520
457	OCIA 1999 Revenue Bond Series	1	1	10
458	OCIA 1999D Revenue Bond Fund	889	820	821
459	OCIA 1999D Construction Fund	0	2	5
460	OCIA 1999D Revenue Bond Fund	326	302	304
461	OCIA 1999D Construction Fund	0	1	5
470	OCIA 2002A Series Revenue Fund	0	0	785
471	OCIA 2002A Construction Fund	0	0	50
491	OCIA Series 2000A Revenue Fund	0	20,882	18,802
492	OCIA Series 2000A Constr Fund	7	16	25

EXPENDITURES BY FUND (continued)

Type of Fund:		FY- 2001	FY- 2002	FY-2003
		Actual	Actual	Budgeted
493	OCIA 1998B Road Revenue Fund	38,148	38,155	39,415
494	OCIA 1998B Road Constr Fund	21	27	50
495	Facilities Rev 1995 Construction Fd	33	33	52
496	Facilities Rev. Bond Revenue Fund	2,738	2,747	2,753
497	St Bldg Revenue 1996 Bond Fund	246	250	253
498	OCIA 1998A Prison Constr Fund	2	1	5
499	OCIA 1998A Lease Fund	1,572	1,711	1,579
57X	Special Cash Fund	11,600	0	0
Total Expenditures by Fund		\$78,112	\$94,598	\$94,535

EXPENDITURES BY OBJECT

Object of Expenditure	\$000's		
	FY- 2001	FY-2002	FY-2003
	Actual	Actual	Budgeted
Salaries and Benefits	0	0	0
Professional Services	1,067	1,155	1,635
Travel	6	5	2
Lease-Purchase Expenditures	0	0	0
Equipment	3	8	41
Payments To Local Govt Subdivisio	11	6	0
Other Operating Expenses	77,022	93,424	92,857
Total Expenditures by Object	\$78,109	\$94,598	\$94,535

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

Activity No. and Name	\$000's		
	FY- 2001	FY-2002	FY-2003
	Actual	Actual	Budgeted
10 OKC State Buildings			
2 Connors Building (Tax)	883	1,207	1,214
3 Oliver Hodges Building	528	1,001	916
4 Dept. of Transportation	1,311	2,086	1,904
5 2915 Building	22	0	0
8800 Data Processing	1	1	0
Total OKC State Buildings	2,745	4,295	4,034
15 Tulsa State Buildings			
1 Tulsa State Buildings	1,528	1,777	1,698
Total Tulsa State Buildings	1,528	1,777	1,698
20 Okmulgee Co. Rehabilitation			
1 Okmulgee Co. Rehabilitation	492	480	530
Total Okmulgee Co. Rehabilitation	492	480	530
40 Office Bldgs-93 Statewide Bond			
1 State Buildings (OKC)	5,729	5,676	5,530
Total Office Bldgs-93 Statewide Bond	5,729	5,676	5,530
50 Lease Revenue Bonds Series-94B			
1 Bond/Operational Expenses	1,884	2,044	1,897

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's	
Activity No. and Name	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted	
	Total Lease Revenue Bonds Series-94B	1,884	2,044	1,897
55	HB 1879 Debt Service Correct.			
1	HB 1879 Debt Service Correct.	1,574	1,712	1,584
	Total HB 1879 Debt Service Correct.	1,574	1,712	1,584
56	1999 Debt Service			
1	99 Debt Svc Series D Correct	889	823	826
2	99 Debt Svc Series D OSBI	326	303	309
3	99 Debt Service Series A	19,463	13,699	14,242
4	99 Debt Service Series B	1,588	1,161	1,169
5	99 Debt Service Series C	701	519	530
	Total 1999 Debt Service	22,967	16,505	17,076
60	Sinking Funds Bonded Indebtedn			
1	St.Agcy Fac.Rev.Bonds	2,771	2,780	2,805
	Total Sinking Funds Bonded Indebtedn	2,771	2,780	2,805
61	Bond Series 2002A Revenue			
1	Bond Series 2002A Revenue	0	0	785
	Total Bond Series 2002A Revenue	0	0	785
62	Bond Series 2002A Operations			
1	Bond Series 2002A Operations	0	0	50
	Total Bond Series 2002A Operations	0	0	50
65	Sinking Fd Indebt - 96 Commer			
1	Sinking Fd Indebt - 96 Commer	246	250	253
	Total Sinking Fd Indebt - 96 Commer	246	250	253
66	Road Bond Debt Service			
1	Road Bond Debt Service	38,168	38,182	39,465
2	Road Bonds, Series 2000A	7	20,898	18,827
	Total Road Bond Debt Service	38,175	59,080	58,292
Total Expenditures by Activity		\$78,111	\$94,599	\$94,534

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted
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This agency has no employees or vehicles. Agency administrative functions are the responsibility of the Department of Central Services

CAPITAL OUTLAY and SPECIAL PROJECTS

		\$000's		
Expenditures by Fund:	FY-2001	FY-2002	FY-2003	
# Fund name	Actual	Actual	Estimated	
440 Operations & Maintenance Fund	288	0	0	
445 OCIA 1994B Construction Fund	12	21	0	
452 OCIA 1999 Revenue Bond Series	25,902	38,171	32,300	

CAPITAL OUTLAY and SPECIAL PROJECTS (continued)		\$000's		
Expenditures by Fund:		FY-2001	FY-2002	FY-2003
#	Fund name	Actual	Actual	Estimated
454	OCIA 1999 Revenue Bond Series	1,435	587	1,828
457	OCIA 1999 Revenue Bond Series	282	205	4,656
459	OCIA 1999D Construction Fund	3,595	3,977	1,374
461	OCIA 1999D Construction Fund	194	0	0
492	OCIA Series 2000A Constr Fund	53,032	64,142	32,826
494	OCIA 1998B Road Constr Fund	53,825	4,821	0
495	Facilities Rev 1995 Construction Fd	212	294	151
498	OCIA 1998A Prison Constr Fund	60	0	0
Total Capital Outlay by Fund		\$138,837	\$112,218	\$73,135

		\$000's		
Expenditures by Project:		FY-2001	FY-2002	FY-2003
#	Project name	Actual	Actual	Estimated
90	SB 538 Bond Issue			
53810	Langley/9 Hole Golf Course			3
53811	Langley/Clubhouse/Maint Barn	4	0	2
53812	Langley St Park/40 RV Sites	6	3	5
53813	Langley St Park/RV Dump Sta.	6	1	0
53815	Langley St Park/Contingency	0	30	15
53820	Natural Falls Pk RV Sites	22	9	52
53821	Dripping Spgs-Okm/Comfort Sta.	2	0	98
53828	Thackerville/Welcome Center	12	0	2
53831	Quartz Mtn/100 Rms W/Banq&Mtg	0	139	158
53840	DCS-Will Rogers Building	63	112	66
53851	Sci & Math Library	97	0	6
91	HB 1879 Prison Construction			
10	Corrections Life Saf/Fire Mar	3,595	3,977	1,374
18791	Lexington Assess & Recept Ctr	30	0	0
18792	OK State Reformatory	30	0	0
93	Dept of Human Services Juv Ctr			
1	Dept of Human Services Juv Ctr	12	21	0
94	Capital Improvements			
1	Dept. of Transportation Bldg.	114	0	0
2	Tax and Education Buildings	174	0	0
270	OSBI Building Renovation	194	0	0
95	OCIA 1999 Rev Bond, Series A			
1	Rehab Svcs - School for Deaf	1,274	3,115	1,047
2	Rehab Svcs - School for Blind	1,151	4,088	912
3	Historical Society	2,337	4,669	13,391
5	Department of Vo Tech	108	0	0
6	Vo Tech Skills Centers	49	0	0
7	Vo Tech Area Schools	1,116	0	0
8	Department of Veteran's Affair	1,752	9,275	0
9	Lincoln Blvd / Land acquisitio	1,954	116	0
10	Lincoln Blvd / Remedial Beau	1,287	1,183	279
11	Oklahoma Supreme Court	288	1,952	5,044
12	J.D. McCarty Center	724	3,562	5,353
14	DCS-Computer Hard/Software	25	0	0
15	OK School of Science & Math	2,163	0	0
50004	OSU Center Student Service	1,025	0	0
50005	OSU Fire Prot & Safety Labs	65	1,555	104
50007	OSU Remote Library Facility	117	168	0
50008	OSU-Tulsa Telecomm Equipment	5	73	5

FY - 2004 EXECUTIVE BUDGET

\$000's

Expenditures by Project:		FY-2001	FY-2002	FY-2003
#	Project name	Actual	Actual	Estimated
95	OCIA 1999 Rev Bond, Series A			
50009	OSU-Tulsa Classroom & Inst Eq	407	142	0
50010	UCO Old N. Structural Reno	591	739	106
50011	UCO Central Plant Mod/Upg Ps I	93	407	0
50012	UCO Gen Maint and Rep Projects	258	195	30
50013	ECU Renov, Tele & DP Proc Ctr	69	881	0
50014	ECU Telecommunications Equip	0	150	0
50015	NESU Synar Tech Ctr/Muskogee	929	15	23
50017	NWOSU Wellness Center	102	0	1
50018	Rogers State Classroom Bldg	324	823	2,799
50019	SEOSU Water Lab Renovation	1,368	0	0
50020	SEOSU ADA Project	0	10	236
50021	SWOSU Eq/Inst/Lab/Other	600	0	0
50022	Cameron U Remodel Phys Ed Bldg	210	0	936
50023	Langston U Ag Research Ext	174	70	1,749
50024	Panhandle State Struct Repair	80	0	0
50025	Panhandle State Comm & Maint	301	28	49
50026	Panhandle State Stor/Veh Rep	57	142	0
50027	U of Sci/Arts Troutt Hall Ren	92	1	0
50028	U of Sci/Arts Bill Smith Bpark	160	1	0
50029	Carl Albert Allied Hlth Sci	30	0	0
50030	Carl Albert Land Purchase	170	0	0
50031	Connors State Campus Renov	351	0	0
50032	Eastern State Exp Lib/Stu Svcs	569	226	0
50033	Murray State Tech Enhance	11	9	6
50035	Murray State Struct/Nonstruct	431	26	9
50036	Northern OK Wellness Center	114	0	0
50037	NEOA&M Renov E&G Building	372	96	0
50038	OKC Comm Coll Info Tech Ctr	1,142	0	0
50040	Rose State Inst Eq Comp Other	299	4	6
50041	Rose State Mainframe Computers	1	0	14
50043	Seminole State Learning Tech	946	1,935	0
50044	Tulsa Community SE Power Plant	0	2,500	0
50045	Western OK State Tech/Eq Enhan	74	0	0
50046	Western OK State Fine Arts	139	15	0
50048	Ardmore HE Ctr Add classrooms			200
96	Road Bonds			
1	District 1	7,198	13,525	0
2	District 2	5,754	6,633	7,126
3	District 3	11,706	2,874	0
4	District 4	46,270	8,437	3,629
5	District 5	9,823	2,714	0
6	District 6	343	4,320	9,680
7	District 7	1,820	8,859	6,141
8	District 8	23,944	16,782	6,248
9	DOT Interest Reimbursement	0	4,821	0
97	OCIA 1999 Rev Bond, Series B			
1	Dept of Agric / Boll Weevil	944	551	0
2	The University Hospitals	48	36	1,828
50039	Redlands Fitness & Rehab Ctr	443	0	0
99	OCIA 1999 Rev Bonds, Series C			
1	Native Am.Cult.& Educ. Auth.	0	204	4,656
50051	State Regents OneNet Ops	282	1	0

Total Capital Outlay by Project	<u>\$138,840</u>	<u>\$112,220</u>	<u>\$73,388</u>
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OUTSTANDING DEBT	\$000's		
	FY- 2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
Lease-purchase obligations	0	0	0
Revenue bond issues	617,254	569,339	513,906
Other debt	0	0	0
Total Outstanding Debt	<u><u>\$617,254</u></u>	<u><u>\$569,339</u></u>	<u><u>\$513,906</u></u>

CENTRAL SERVICES, DEPARTMENT OF (580)

MISSION

To be the premier caretaker of the State of Oklahoma's facilities, capital resources, and procurement methodologies.

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, Asbestos Abatement from Schools and other Political Subdivisions, Fleet Management (formerly Motor Pool), Alternative Fuels Program, State Recycling Program, State Inventory Management Program, Central Printing, State Bond Advisor, Public Employee Relations Board, and Capital Medical Zoning.

STATUTORY REFERENCES

Program Name	Statutory Reference
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 (Tort Claims Act).
Construction and Properties Division	Generally, 61 O.S.
Central Printing	Title 74, Section 111
DCS Interagency Mail 580-051	Title 74, Sections 76., 76a., 76b, 90.1
Facilities Services Division	Title 74, Section 63B
Fleet Management (formerly "State Motor Pool")	Title 74 Section 78, 78A, 78B, and 78C
Capitol Medical Center Improvement & Zoning Commission	Title 73, Sections 83 - 83.14

AGENCY-WIDE GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2001 Actual	FY- 2002 Actual	FY- 2003 Budgeted	FY-2004 Estimated
Goal: Seek programmatic changes that provide additional leverage of agency resources.				
Goal: Enhance electronic data collection capabilities to improve data reporting capabilities.				
Goal: Compile and formalize a set of standard operating procedures for primary Department functions and emergency situation responses.				

PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2001 Actual	FY- 2002 Actual	FY- 2003 Budgeted	FY-2004 Estimated
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Program: Alternative Fuels

Goal: Increase the use of Alternative Fuels in Oklahoma

Program: Alternative Fuels

Goal: Increase the use of Alternative Fuels in Oklahoma

- * Gain commitment from at least one school or municipality per year to convert a minimum of two vehicles and/or fuel stations to alternative fuels. Contact at least once through personal visits and direct mail or phone municipalities with a minimum population of 20,000 to raise awareness of availability of no interest loan program for conversion to alternative fuels.

Gain commitments	1	0	1	3
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Program: Central Printing

Goal: Marketing of Central Printing Services, and the services of DCS-Interagency Mail for One Stop Customer Shopping Services for the Printing & Mailing Customer.

- * Number of print jobs gained through DCS Print-Mail Marketing Strategies.

Number of print jobs gained	511	535	545
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- * Number of new customers as a result of marketing materials distributed.

Number of new customers	2	5	7
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Goal: Print-Mail merger

- * Number of new mailing and distribution projects.

Number of new projects	35	40	45
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- * Number of new offset printing job projects received, as a result of the additional services provided by the print to mail or one stop shopping concept.

New offset job projects	28	36	40
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Program: Central Purchasing

Goal: Professional training of State Agencies.

- * Continued training for agency personnel. Eight (8) Certified Procurement Officer (CPO) training courses have been conducted beginning in September 1998, with approximately 500 individuals becoming CPO's. There are 370 active CPO's at this time. A 9th CPO course is scheduled for the Fall of 2002. SB1381 of the 2002 Legislative session included a statutory provision allowing DCS to assess fees to cover the cost of training. Annually, eighteen (18) continuing education hours are required by DCS rules for CPO's to retain their CPO certification. Courses are scheduled throughout the year for both CPO's as well as other agency personnel to include management covering purchasing procedures and practices, purchase card procedures and updates. In FY-2002, Central Purchasing administered training to 2,266 state agency employees and 23 college and university employees. The goal is to continue bringing certification levels up to other State purchasing offices as well as private sector standards. Measurements of purchasing processes including compliance and specification writing will be means of goal management. Quantitative measurements of performance across all divisions of State agencies are being developed for review and audit purposes. Audit staff is conducting reviews and audits for compliance with the Central Purchasing Act, DCS Central Purchasing Division Promulgated Rules, State Use statutes, State Purchase Card Procedures, other pertinent regulations and Construction contracts when requested by the DCS Director.
Training

Program: DCS Interagency Mail 580-051

Goal: Save state money by eliminating machines cost of maintenance contracts and meter rental.

Goal: Save Oklahoma government dollars by utilizing U.S. Postage automation discounts.

Program: Facilities Services Division

Goal: To provide safe, clean, comfortable space for tenant agencies and visitors.

- * Number of custodial complaints annually. Definition of complaint: The second time a request is received for the same thing, it is considered a complaint.

Annual custodial complaints	123	123
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- * Number of other service complaints annually. Definition of complaint: The second time a request is received for the same problem, it is considered a complaint.

Annual service complaints	11	30	30
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Goal: To reduce unscheduled major equipment downtime.

Goal: To provide a beautiful, healthy landscape in State Capitol Park.

- * Will increase total number of trees in the Park by 5% over the next 5 years. State Capitol Park Beautification (new program for DCS for FY - 2002).

PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2001 Actual</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Budgeted</u>	<u>FY-2004 Estimated</u>
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Program: Facilities Services Division

Goal: To provide a beautiful, healthy landscape in State Capitol Park.

Total # of trees	2234	2283	2341	2363
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Program: Fleet Management (formerly "State Motor Pool")

Goal: Keep Fleet Management rental rates less than the mileage reimbursement allowed by OSF.

* Increase savings to customers, compare Fleet Management rates to OSF mileage reimbursement rate.

Average rental rate	\$0.27 per mile	\$0.27 per mile	\$0.27 per mile	\$0.27 per mile
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Goal: Reduce critical breakdowns on Fleet Management vehicles.

Program: Risk Management Division

Goal: Serve needs of our clients with best coverage for lowest price.

Goal: Competitive rate structure measured through annual market analysis.

Goal: Sound financial management.

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- 2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>
11X	Public Building Fund	1,266	1,106	1,966
19X	General Revenue	7,532	11,512	10,558
201	General Purpose Revolving Fund	236	72	370
205	Risk Management Revolving	7,242	8,544	18,484
206	Community Action Agency Pgm	0	0	260
210	Surplus Property Revolving	2,109	2,024	3,838
215	State Construction Revolving	726	600	1,130
223	Foster Families Protection Fund	151	414	411
225	Severely Handicapped Revolving	111	104	217
230	Oklahoma Print Shop Fund	1,608	1,581	2,050
231	Postal Service Revolving Fund	352	524	561
240	Asbestos Abatement Revolving	166	302	700
244	Statewide Surplus Property Fund	238	378	751
245	Building and Facility Revolving	6,949	6,424	7,457
250	State Motor Pool Fund	7,004	6,447	9,094
251	Alternative Fuels Technician Fund	30	8	28
255	Motor License Agent Indemnity	93	169	223
260	Risk Mgmt Fire Protection Revolving	468	432	674
261	Risk Mgmt Elderly & Handicapped	0	0	3
265	Bid Document & Bond Forfeiture	0	44	142
270	Registration of State Vendors Fund	232	170	312
272	Purchasing Training Fund	0	0	105
275	State Recycling Revolving Fund	19	0	60
285	Bond Oversight Revolving	53	82	128
412	U.S. Dept. Of Energy Fund	0	0	10
445	Payroll Trust Fund	1,277	1,248	1,356
491	Sales Fund - Surplus Property	0	0	0
493	Sales Surplus Property Fund	0	0	10
57X	Special Cash Fund	2,077	0	0
Total Expenditures by Fund		\$39,939	\$42,185	\$60,898

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY- 2001 Actual	FY-2002 Actual	FY-2003 Budgeted	
Salaries and Benefits	11,567	11,769	12,807	
Professional Services	1,538	1,554	2,968	
Travel	427	213	465	
Lease-Purchase Expenditures	0	0	8	
Equipment	4,164	4,785	7,808	
Payments To Local Govt Subdivisio	0	0	0	
Other Operating Expenses	22,242	23,863	36,842	
Total Expenditures by Object	\$39,938	\$42,184	\$60,898	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY- 2001 Actual	FY-2002 Actual	FY-2003 Budgeted	
1 Administration				
1000 Administration	864	894	1,091	
Total Administration	864	894	1,091	
2 Core Services				
1100 Accounting	464	493	595	
1200 Personnel	149	173	175	
2000 Construction & Properties	561	794	673	
2001 State Construction Fund	726	600	1,130	
2002 Bond Document/Forfeiture Fund	0	44	142	
3000 Central Purchasing	1,907	2,234	2,273	
3002 Reg. of State Vendors Fund	265	170	312	
3003 Severely Handicapped	111	104	217	
3004 Training/General Cent Purch	107	19	160	
3100 Interagency Mail	226	267	253	
3101 Postal Service Fund	334	524	561	
3400 Cost Reimbursement	11	5	10	
3600 Renovation Projects	1,911	1,172	254	
3601 Veterans Memorial	4	3	5	
3602 Hissom Center	148	95	266	
3700 OCIA SB-538 Debt Service	1,260	1,257	1,306	
3701 Debt Service Series 1999 AB&C	1,056	1,635	1,635	
3900 Capitol Space and Fixtures	3	0	5	
4001 Capitol Building	1,452	1,460	1,530	
4002 Jim Thorpe Building	838	781	870	
4003 Historical Building	163	171	171	
4004 Statewide Surplus Property	238	378	751	
4005 Library Building	255	255	312	
4006 Governor's Mansion	255	214	245	
4007 Governor's Mansion/Grounds	0	109	132	
4009 Court Building	382	381	481	
4011 Agriculture Building	460	466	537	
4012 Warehouse	193	236	203	
4013 State Capitol Park	86	569	588	
4014 State Leasing	100	161	164	
4015 Support	259	236	310	
4017 Central Maintenance	253	251	303	
4018 Paper Recycle	23	0	60	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted
2	Core Services		
4019	0	0	10
4021	6	5	8
4023	40	0	3
4024	3	2	4
4025	32	27	32
4026	71	73	83
4028	0	0	322
4200	186	173	255
4300	569	542	585
4400	159	169	152
4500	434	426	447
4600	949	734	848
4700	964	765	767
6900	1,415	1,407	2,666
8800	1,048	1,616	1,409
	<u>20,076</u>	<u>21,196</u>	<u>24,220</u>
4	Pub. Employee Relations Bd.		
1	57	55	52
	<u>57</u>	<u>55</u>	<u>52</u>
6	Capitol Medical Zoning Comm.		
1	60	59	101
	<u>60</u>	<u>59</u>	<u>101</u>
11	Bond Advisor		
1	268	278	301
	<u>268</u>	<u>278</u>	<u>301</u>
21	Property Distribution		
1	1,046	954	1,970
2	787	1,061	1,800
3	147	9	32
	<u>1,980</u>	<u>2,024</u>	<u>3,802</u>
23	Central Printing		
1	1,580	1,581	2,040
	<u>1,580</u>	<u>1,581</u>	<u>2,040</u>
25	Motor Pool		
2500	6,976	6,447	9,094
6000	23	23	14
	<u>6,999</u>	<u>6,470</u>	<u>9,108</u>
26	Alternative Fuels		
2	56	22	65
3	30	8	28
4	0	0	10
	<u>86</u>	<u>30</u>	<u>103</u>
50	Risk Management		
2	39	39	34
3	4,604	4,557	12,530
4	694	1,051	1,563
5	1,086	1,137	2,165
6	2	68	100
7	188	39	196
8	0	0	3

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted
50 Risk Management			
9 Administration	0	0	260
10 Motor License (E/M Tag)	38	36	80
12 Participation (FD/Property)	83	165	214
13 Participation(Comp/Collision)	44	18	110
22 Public Officials/Indemnity	453	1,364	1,691
23 Foster Family Protect. Account	117	396	375
30 Administration-Motor Vehicle	382	435	533
31 Administration-Motor License	53	66	42
32 Administration-Participation	154	210	153
33 Administration - Foster Family	34	18	37
Total Risk Management	7,971	9,599	20,086
Total Expenditures by Activity	\$39,941	\$42,186	\$60,904

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted
1 Administration	11.0	11.4	14.9
2 Core Services	181.4	163.2	199.9
4 Pub. Employee Relations Bd.	1.0	1.0	1.0
6 Capitol Medical Zoning Comm.	1.0	1.0	2.0
11 Bond Advisor	3.0	3.0	3.0
21 Property Distribution	10.7	10.9	15.2
23 Central Printing	19.7	20.3	23.0
25 Motor Pool	21.2	20.3	21.9
26 Alternative Fuels	1.2	0.2	1.0
50 Risk Management	10.2	10.8	13.0
Total FTE	260.4	242.1	294.9
Number of Vehicles	46	53	53

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Fund: # Fund name	FY-2001 Actual	FY-2002 Actual	FY-2003 Estimated	
10X Constitutional Reserve Fund	0	0	1,481	
19X General Revenue	32	38	0	
200 Capitol Improvement Revolving	483	27	0	
201 General Purpose Revolving Fund	30	0	0	
295 Capitol Dome Donation Fund	2,086	13,544	6,206	
402 Centennial Plaza Of The Oklaho	0	0	3,600	
412 U.S. Dept. Of Energy Fund	2	0	0	
57X Special Cash Fund	43	0	0	
Total Capital Outlay by Fund	\$2,676	\$13,609	\$11,287	

		\$000's		
Expenditures by Project: # Project name	FY-2001 Actual	FY-2002 Actual	FY-2003 Estimated	
95 Capital Improvements				

FY - 2004 EXECUTIVE BUDGET

95	Capital Improvements			
3	Statue Const/renov per HB 1571	43	0	0
5	Design and Build Capitol Dome	2,086	13,544	6,206
6	Computer Hardware/Software	32	38	0
10	Centennial Plaza of Oklahomans			3,600
17501	Lincoln Blvd-plng, devel,land	9	0	0
17502	SB175 Historical Society	91	27	0
17503	SB175 Supreme Court	383	0	0
20000	Oil Well Beautification Proj	30	0	0
31001	Repair of Buildings Thorpe			1,481
Total Capital Outlay by Project		\$2,674	\$13,609	\$11,287

CONSUMER CREDIT COMMISSION (635)

MISSION

The mission of the Commission on Consumer Credit is to further consumer understanding of the terms of credit transactions; protect consumer buyers, lessees and borrowers against unfair practices; and permit and encourage the development of fair and economically sound consumer credit practices in the State of Oklahoma by regulating consumer credit transactions.

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 administrative 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 and Mortgage Brokers 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

Program Name	Statutory Reference
Consumer Credit Regulation & Education	Title 14A Title 24, Sec. 131-147; Title 59, Sec. 1501-1515; 1521-1532;1950-1957; 2000-2012;2081-2091
Consumer Credit Regulation & Education	Title 14A; Title 24, Sec. 131-147; Title 59, Sec. 1501-1515; 1521-1532; 1950-1957; 2000-2012; 2081-2091

AGENCY-WIDE GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2001</u> <u>Actual</u>	<u>FY- 2002</u> <u>Actual</u>	<u>FY- 2003</u> <u>Budgeted</u>	<u>FY-2004</u> <u>Estimated</u>
Goal: Create a positive public image of the DOCC, improve communication and raise awareness of services provided and results obtained.				
Goal: Make 100% of services available "on-line".				
Goal: Form partnerships with citizens, industry and other agencies in order to collaborate and share resources.				
Goal: Process 50% of license renewals and fees electronically.				
Goal: Reduce examination costs by 1.5%.				
Goal: Measure agency website "hits" and develop other data-tracking mechanisms for determining efficiency of services provided and for use in on-going strategic planning.				
Goal: Increase education and awareness of consumers and licensees regarding consumer credit issues and services provided by the agency.				
Goal: Increase staff development and employee performance improvement efforts.				

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

EXPENDITURES BY FUND		\$000's		
Type of Fund:		FY- 2001	FY-2002	FY-2003
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	General Revenue	776	740	710
200	Consumer Credit Investigation Fund	0	0	2
210	Health Spa Revolving Fund	16	25	22
220	Mortgage Brokers Recovery Fund	84	78	132
Total Expenditures by Fund		<u><u>\$876</u></u>	<u><u>\$843</u></u>	<u><u>\$866</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY- 2001	FY-2002	FY-2003
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Salaries and Benefits		665	650	649
Professional Services		54	67	43
Travel		49	55	47
Lease-Purchase Expenditures		0	0	0
Equipment		39	7	48
Payments To Local Govt Subdivisio		0	0	0
Other Operating Expenses		70	64	80
Total Expenditures by Object		<u><u>\$877</u></u>	<u><u>\$843</u></u>	<u><u>\$867</u></u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY- 2001	FY-2002	FY-2003
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
10	General Operations			
1	General Operations	801	793	789
2	Examinations	0	0	44
88	Data Processing	36	5	33
	Total General Operations	<u>837</u>	<u>798</u>	<u>866</u>
20	Examinations			
1	Examinations	39	45	0
	Total Examinations	<u>39</u>	<u>45</u>	<u>0</u>
Total Expenditures by Activity		<u><u>\$876</u></u>	<u><u>\$843</u></u>	<u><u>\$866</u></u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name		FY- 2001	FY-2002	FY-2003
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
10	General Operations	16.0	16.0	16.0
Total FTE		<u>16.0</u>	<u>16.0</u>	<u>16.0</u>
Number of Vehicles		0	0	0

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Fund:		FY-2001	FY-2002	FY-2003
#	Fund name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
220	Mortgage Brokers Recovery Fund	0	4	5
Total Capital Outlay by Fund		<u>\$0</u>	<u>\$4</u>	<u>\$5</u>

		\$000's		
Expenditures by Project:		FY-2001	FY-2002	FY-2003
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
90	Mortgage Broker Indem. Project			
2	Mortgage Credit Services, Inc.	0	4	5
Total Capital Outlay by Project		<u>\$0</u>	<u>\$4</u>	<u>\$5</u>

HORSE RACING COMMISSION (353)

MISSION

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. [Source: Title 3A, Section 203.7]

THE COMMISSION

The Oklahoma Horse Racing Commission is composed of seven members appointed by the Governor with the advice and consent of the Senate. One member is appointed from each of the congressional districts and the remaining members are selected at-large, with at least one being experienced in the horse industry. Each Commissioner is appointed for six (6) years, except that five (5) initial terms were shorter to create a two year stagger for appointments.

DUTIES/RESPONSIBILITIES

The Commission is empowered to license and control horse race meetings 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.

STATUTORY REFERENCES

Program Name	Statutory Reference
General Operations - 10	Title 3A, Section 203.3. A and 203.3B.
Race Day expenses - 20	Title 3A, O.S. Section 203.3., Section 203.4., Section 203.5., Section 203.7., Section 204., Section 204.2, Section 204.3.
Law Enforcement Division - 30	Title 3A, Section 203.3 C.
OK Bred Division - 40	Title 3A, Section 205.6; Section 208.1; Section 208.2; Section 208.3 and Section 208.3a.

PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2001 Actual	FY- 2002 Actual	FY- 2003 Budgeted	FY-2004 Estimated
Program: General Operations - 10				
Goal: Regulate State-Sanctioned Racing.				
* Percentage of positive equine drug tests versus number of horses tested				
% of positive equine tests	1.14%	.95%	.95%	.95%
Goal: Improve Operations in Commission's Administrative, Fiscal, Law Enforcement Activities and in the Administration of the Oklahoma Breeding Development Program.				
Goal: Strengthen Links with Internal and External Customers, Other Agencies and Industry Interests.				
* Number of complaints filed against the Commission.				
No. of complaints.	18	12	12	10
* 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.				
% of successful complaints.	75%	80%	90%	95%
* Percentage of survey responses in which working relationships with customers are perceived to be good or improved.				
% of survey responses.	---	82%	85%	90%

Goal: Generate Positive Media Coverage Regarding the Commission and the Oklahoma Horse Racing Industry.
Program: Law Enforcement Division - 30

PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2001 Actual</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Budgeted</u>	<u>FY-2004 Estimated</u>
Program: Law Enforcement Division - 30				
Goal: Regulate State-Sanctioned Racing				
Program: OK Bred Division - 40				
Goal: Regulate State-Sanctioned Racing.				
* Percentage increase in OK-Bred Horses accredited per year. % increase of OKB horses	---	---	2%	2%
* Total SB 198 Funds (OBDFSA Funds, Percentage of take-out on exotic wagering) per race year. (Figures below are for a calendar year). Total SB 198 funds/race year	\$476,403.44	\$450,000	\$450,000	\$450,000
* Total Unclaimed Tickets per calendar year. (Figures below are for a calendar year) Total Unclaimed Tickets/year	\$536,474.35	\$480,000	\$480,000	\$480,000
* Total Breakage per race year (Figures below are calendar year). Total Breakage per race year	\$861,193.69	\$810,000	\$810,000	\$810,000
Goal: Improve Operations in Commission's Administrative, Fiscal, Law Enforcement Activities and in the Administration of the Oklahoma Breeding Development Program.				
* Percentage of increase in Oklahoma-Bred racing stock, broodmares and stallions accredited. % increase of OKB horses	---	---	2%	2%
Program: Race Day expenses - 20				
Goal: Regulate State-Sanctioned Racing.				
* Number of racetrack inspections conducted by Commission. Racetrack inspections	28	28	30	30
* Total pari-mutuel handle (In millions. Figures below are for a calendar year.) Pari-mutuel handle	\$174,996,495	\$125,000,000	\$125,000,000	\$125,000,000
* 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	\$5,737.76	\$6,838.36	\$6,387.50	\$7,347.51
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. Availability of Employee	26	28	28	0
* Number of chain of custody issues/problems related to Test Barn Assistants as currently hired and furnished by organization licensees (racetracks) regarding equine drug testing disciplinary actions before Boards of Stewards. Chain-of-custody	9	15	15	0

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- 2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>
19X General Revenue	2,211	2,196	2,184
200 Equine Drug Testing Revolving	291	232	516
205 Breeding Development Admin Fund	135	123	120
Total Expenditures by Fund	\$2,637	\$2,551	\$2,820

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY- 2001 Actual	FY-2002 Actual	FY-2003 Budgeted	
Salaries and Benefits	1,795	1,767	1,812	
Professional Services	7	6	54	
Travel	96	87	133	
Lease-Purchase Expenditures	0	0	0	
Equipment	13	180	43	
Payments To Local Govt Subdivisio	0	0	0	
Other Operating Expenses	727	512	777	
Total Expenditures by Object	\$2,638	\$2,552	\$2,819	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY- 2001 Actual	FY-2002 Actual	FY-2003 Budgeted	
10 General Operations				
1 General Operations	466	566	556	
Total General Operations	466	566	556	
20 Race Day Expenses				
1 Race Day Expenses	1,664	1,441	1,670	
Total Race Day Expenses	1,664	1,441	1,670	
30 Law Enforcement				
1 Law Enforcement	352	390	409	
Total Law Enforcement	352	390	409	
40 Oklahoma Bred Program				
1 OK Breeding Development	156	154	185	
Total Oklahoma Bred Program	156	154	185	
Total Expenditures by Activity	\$2,638	\$2,551	\$2,820	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY- 2001 Actual	FY-2002 Actual	FY-2003 Budgeted	
10 General Operations	8.7	9.0	9.0	
20 Race Day Expenses	19.2	18.4	21.0	
30 Law Enforcement	5.2	4.5	5.0	
40 Oklahoma Bred Program	4.8	4.2	5.0	
Total FTE	37.9	36.1	40.0	
Number of Vehicles	2	2	2	

INSURANCE COMMISSIONER (385)

MISSION

The mission of the Oklahoma Insurance Department is to enforce the laws and regulations under its authority impartially, honestly and expeditiously, and to serve and protect by providing high quality services to the public. To this end, the highest ethical, professional and work quality standards will be exercised in all formal and informal relationships with individuals, agencies and companies affected by the policies and actions of the Department.

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 and supervision of both guaranty associations.

The 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, Sections 372-373, Section 49-120, 5-0203; Title 14A, Section 40-101 et seq.; Title 36, Section 101 et seq.; Title 47, Sections 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. of the Oklahoma Statutes.
Federal Program (SHICP)	Section 4360 OBRA 1990, P.L. 101-508
Federal Program (SUMMIT)	Omnibus Consolidated Appropriations Act of 1990, P. L. 105-277

AGENCY-WIDE GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2001 Actual	FY- 2002 Actual	FY- 2003 Budgeted	FY-2004 Estimated
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Goal: Increase and continue to improve service and communications.

Goal: Provide education and training opportunities for employees

Goal: Recruit and retain a quality and diverse workforce.

AGENCY-WIDE GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2001 Actual</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Budgeted</u>	<u>FY-2004 Estimated</u>
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Goal: Demonstrate entitlement to budgetary needs by outcome measurement.

Goal: Identify functional areas that will improve quality and efficiency at a lower cost.

PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2001 Actual</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Budgeted</u>	<u>FY-2004 Estimated</u>
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Program: Federal Program (SHICP)

Goal: Provide current and accurate information to the senior population.

- * Brochures and printed information are provided to senior citizens regarding insurance issues. The distribution of printed materials is a means to provide information to the senior population.
Distribution of brochures. 30,000 30,000 30,000 30,000

Program: Federal Program (SUMMIT)

Goal: Increase and continue to improve services to seniors and reduce waste and abuse of Medicare and Medicaid monies provided to this population.

- * The SUMMIT program will measure the number of senior citizens and advocates reached through seminars, conferences and community involvement. The greater number of people reached through this program will lead to a more informed senior population.
Oklahomans reached. 94,000 200,000 96,000 96,000
- * Informational SUMMIT materials distributed to the public.
Provide information and assistance to the senior community through distribution of brochures and written materials.
Materials distributed 30,000 261,000 68,500 50,000

Program: Regulatory/Enforcement

Goal: Meet state mandates for compliance with state law regarding insurance regulation and enforcement.

- * The number of active agent and agency licenses measures the growth in the insurance industry and in the services required by the Oklahoma Insurance Department.
Agent and agency licenses. 58,738 63,970 61,435 70,367
- * The number of active real estate appraiser licenses measures the growth in the industry and in the services required by the Oklahoma Insurance Department.
Appraiser licenses. 1,510 1,550 1,600 1,600
- * The number of active bail bondsmen licenses measures the growth in the industry and in the services required by the Oklahoma Insurance Department.
Bail bondsmen licenses. 453 442 450 450
- * The Legal Division of the Oklahoma Insurance Department handles regulatory and enforcement cases. The number of files opened on an annual basis is a measure of the level of service required by the agency.
Legal files opened. 1,829 1,469 2,200 2,300
- * The Anti-Fraud Unit investigates complaints of alleged insurance fraud. The number of complaints/investigations is a measure of enforcement efforts.
Fraud complaints. 346 450 500 550
- * Life, Accident and Health forms reviewed.
Each rate and form filing related to Life, Accident and Health policies must be reviewed and the recommendation made for approval or disapproval. The number of filings reviewed will measure the service level required by industry.
Life & Health reviews. 27,356 32,358 32,000 33,000

FY - 2004 EXECUTIVE BUDGET

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

EXPENDITURES BY FUND		\$000's		
Type of Fund:		FY- 2001	FY-2002	FY-2003
		Actual	Actual	Budgeted
19X	General Revenue	2,890	2,809	2,769
200	Insurance Commissioner Revolving	2,971	3,056	3,370
220	Bail Bondsmen Revolving Fund	398	509	682
225	Real Estate Appraisers Fund	263	313	356
230	Insurance Dept Anti - Fraud	537	720	736
410	Federal Grant Fund	456	443	400
Total Expenditures by Fund		\$7,515	\$7,850	\$8,313

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY- 2001	FY-2002	FY-2003
		Actual	Actual	Budgeted
Salaries and Benefits		6,110	6,458	6,486
Professional Services		124	145	196
Travel		153	164	267
Lease-Purchase Expenditures		0	0	0
Equipment		123	75	199
Payments To Local Govt Subdivisio		0	0	0
Other Operating Expenses		1,006	1,008	1,163
Total Expenditures by Object		\$7,516	\$7,850	\$8,311

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY- 2001	FY-2002	FY-2003
		Actual	Actual	Budgeted
1	Administration			
1	Administration	1,215	1,253	1,285
88	Data Processing	339	334	474
	Total Administration	1,554	1,587	1,759
10	Regulatory/Enforcement			
1	General (Insurance)	4,596	4,783	4,904
2	Bailbond	219	263	298
3	Real Estate Appraisal	182	182	225
4	Medicare Fraud	175	188	180
5	Insurance Fraud	379	487	544
88	Data Processing	111	71	145
	Total	5,662	5,974	6,296
	Regulatory/Enforcement			
20	Sr. Health Ins Counsel Prog			
1	Federal Program	294	289	257
88	Data Processing	5	0	0
	Total Sr. Health Ins Counsel Prog	299	289	257
Total Expenditures by Activity		\$7,515	\$7,850	\$8,312

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted
1 Administration	23.2	21.0	21.0
10 Regulatory/Enforcement	105.4	107.3	108.0
20 Sr. Health Ins Counsel Prog	5.1	4.6	4.0
Total FTE	133.7	132.9	133.0
Number of Vehicles	4	5	5

CAPITAL OUTLAY and SPECIAL PROJECTS

\$000's

Expenditures by Fund: # Fund name	FY-2001 Actual	FY-2002 Actual	FY-2003 Estimated
19X General Revenue	124	55	0
Total Capital Outlay by Fund	\$124	\$55	\$0

\$000's

Expenditures by Project: # Project name	FY-2001 Actual	FY-2002 Actual	FY-2003 Estimated
90 Capital Outlay Projects			
1 Upgrade Imaging System	124	0	0
3 Computer System Upgrade	0	55	0
Total Capital Outlay by Project	\$124	\$55	\$0

MERIT PROTECTION COMMISSION (298)

MISSION

Design and implement a dispute resolution system for the protection of state employees and applicants for state employment, through hearings, mediations, appeals/investigations and the 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 their 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 services; (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 Administrative rules; (9) Prepare and preserve an audio tape of all proceedings conducted by the Commission and furnish transcripts of such tapes upon collection of transcript fees by the requesting party; (10) Submit quarterly, fiscal year reports on workload statistics to the Governor, the Speaker of the House of Representatives, and the President Pro Tempore of the Senate. (11) Act on discrimination complaints filed by state employees pursuant to Title 74 O.S., Section 954.

STATUTORY REFERENCES

Program Name	Statutory Reference
ADMINISTRATION - 10	Title 74 O.S. Section 840-1.8
INVESTIGATIONS - 30	Title 74 O.S., Section 840-6.6
HEARINGS AND HEARING APPEALS- 40	Title 74 O.S., Section 840-6.6 and Section 840-6.7
ALTERNATIVE DISPUTE RESOLUTION PROGRAM - 50	Title 74 O.S., Section 840-6.1
GREIVANCE MANAGEMENT TRAINING - 60	Title 74 O.S., Section 840-6.2

AGENCY-WIDE GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2001 <u>Actual</u>	FY- 2002 <u>Actual</u>	FY- 2003 <u>Budgeted</u>	FY-2004 <u>Estimated</u>
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- Goal: Provide effective, impartial services and programs to our customers.
- Goal: Use innovative solutions to the Dispute Resolution System through new technology.
- Goal: Create full and open communication channel.
- Goal: Reduce costs for other agencies

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

EXPENDITURES BY FUND		\$000's		
Type of Fund:		FY- 2001	FY-2002	FY-2003
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	General Revenue	639	599	562
200	Merit Protection Comm Revolving	17	21	25
Total Expenditures by Fund		<u><u>\$656</u></u>	<u><u>\$620</u></u>	<u><u>\$587</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY- 2001	FY-2002	FY-2003
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Salaries and Benefits		459	485	440
Professional Services		38	20	40
Travel		24	30	19
Lease-Purchase Expenditures		0	0	0
Equipment		34	14	1
Payments To Local Govt Subdivisio		0	0	0
Other Operating Expenses		101	72	90
Total Expenditures by Object		<u><u>\$656</u></u>	<u><u>\$621</u></u>	<u><u>\$590</u></u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY- 2001	FY-2002	FY-2003
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
10	Administration			
1	General Operations	277	227	187
3	Data Processing	0	0	19
20	Transcripts	17	17	25
	Total Administration	<u>294</u>	<u>244</u>	<u>231</u>
30	Investigations			
1	Investigations	96	105	95
	Total Investigations	<u>96</u>	<u>105</u>	<u>95</u>
40	Hearings and Hearing Appeals			
1	Hearings/Appeals	59	54	53
	Total Hearings and Hearing Appeals	<u>59</u>	<u>54</u>	<u>53</u>
50	Alternative Dispute Resolution			
1	Alternate Dispute Resolution	102	108	103
	Total Alternative Dispute Resolution	<u>102</u>	<u>108</u>	<u>103</u>
60	Grievance Management/Training			
1	Griev. Mgmt. Trng.	105	110	105
	Total Grievance Management/Training	<u>105</u>	<u>110</u>	<u>105</u>
Total Expenditures by Activity		<u><u>\$656</u></u>	<u><u>\$621</u></u>	<u><u>\$587</u></u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
10 Administration	3.2	3.1	3.2
30 Investigations	2.0	2.1	1.9
40 Hearings and Hearing Appeals	0.5	0.5	0.5
50 Alternative Dispute Resolution	1.8	2.0	1.7
60 Grievance Management/Training	1.8	1.9	1.7
Total FTE	9.3	9.6	9.0
Number of Vehicles	0	0	0

PERSONNEL MANAGEMENT, OFFICE OF (548)

MISSION

We serve the people of Oklahoma by delivering reliable and innovative human resource services to our partner agencies to achieve their missions.

DUTIES/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 approves agency reduction-in-force 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, the Quality Oklahoma Program, the State Mentor Program and the State Personnel Interchange Program. It administers the Mandatory 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 State Agency Review Committee (SARC) which administers the Oklahoma State Employee Charitable Contribution Campaign, the Commission on the Status of Women, and a variety of other advisory committees. OPM also administers the state employee's voluntary payroll deduction, direct deposit, and child care programs.

OPM provides system support activities for central systems applications including payroll and leave accounting, employee benefits, human resources, and direct deposit. The benefits system was recently replaced with the Benefit Administration System (BAS). That system will be maintained by the Employee Benefits Council. OPM continues to provide an interface between BAS and the state payroll system. The remainder of these systems are planned for replacement by the CORE System Project with a target date of July 1, 2003. However, it will be necessary to provide data maintenance for a limited time as we transition these systems to the new platform.

For agencies with classified employees, OPM maintains the OK-CAREERS system to provide agencies with lists of qualified job applicants. This system application will continue to be supported by OPM until a replacement system is identified and funded.

STATUTORY REFERENCES

Program Name	Statutory Reference
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FY - 2004 EXECUTIVE BUDGET

10001, 10002, 10003, 10013 - Administration	Title 74, Section 840.1 et. seq., Sections 292.1 through 292.12, Sections 840-1.1 through 840-6.9, Sections 4111-4122, Sections 4190-4192, and Sections 7001-7010; Title 62, Section 7.10; Title 74 Section 1.6A(7)
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 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
60006 - Information Technology Services	Title 74, Section 840-2.13 and Section 840-2.7
50005 - State Employee Assistance Program	Title 74 Section 840-2.10
60004 - Network Management Services	N/A
60005 - CORE Project	N/A

AGENCY-WIDE GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2001 Actual</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Budgeted</u>	<u>FY-2004 Estimated</u>
Goal: Develop a highly competitive, innovative, effective and diverse workforce whose members are regarded as knowledgeable business partners and consultants.				
Goal: Ensure that key business processes are seamless, transparent to the user, reliable, and flexible enough to be adapted to meet the need of various users and continually evolve as technology and knowledge improve.				
Goal: Support and assist state agencies in developing workforce planning strategies.				
Goal: Leverage resources to offer customized HR services based upon need.				

PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2001 Actual</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Budgeted</u>	<u>FY-2004 Estimated</u>
Program: 10001, 10002, 10003, 10013 - Administration				
Goal: Increase the number of state employees enrolled in direct deposit by 5%				
* The number of state employees enrolled in direct deposit compared to total employees				
% Enrolled State Employees	65.96%	69.60%	71%	71%
Goal: Increase the number of applicants for Carl Albert Public Internship Program				
* Number of Carl Albert Interns hired by a state agency as an intern or fellow				
# Successful Applicants	116	107	125	125
Goal: Increase number of state colleges and universities with students participating in the Carl Albert Public Internship Program				
* Percentage of state colleges and universities with students applying to participate in the CAPIP annually				
% Colleges and Universities	46%	48%	75%	100%
Goal: To have 5 Mentor Executives enrolled in the program annually				
* Number of Mentor Executives enrolled in the program annually				
# Mentor Executives	3	3	5	5
Program: 20001 - Employee Selection Services				
Goal: To recruit and certify qualified personnel for state service				
* Total number of applications received annually				
Applications Received	60,880	71,000	42,000	45,000
* Total number of persons hired from the certificates annually				
Certificate Hires	2,886	2,400	3,500	2,400
* Results of applicant survey on scale of 4.0				

PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2001 Actual</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Budgeted</u>	<u>FY-2004 Estimated</u>
Program: 20001 - Employee Selection Services				
Goal: To recruit and certify qualified personnel for state service				
Applicant Survey Score	3.7	3.8	3.8	3.8
* Total number of applicants placed on register annually				
Applicant Placed on Register	24,403	40,000	35,000	35,000
* Percent of applications processed within 3 days of receipt				
Applications Processed	96%	94%	95%	96%
* Total number of MPC cases involving recruitment annually				
Recruitment MPC Cases	7	16	10	10
* Percent of OPM decisions overturned by Merit Protection Commission (MPC) annually				
Decisions Overturned	0	0	0	0
* Total number of job classes opened for recruitment annually				
Job Classes Opened	600	346	600	600
Goal: To administer the Persons with Severe Disabilities Employment Program				
* Total number of persons with severe disabilities hired annually				
Persons Hired	33	39	35	35
Goal: To administer and promote the Targeted Recruitment Program				
* Number of Career Fairs and other activities attended				
Career Fairs Attended	34	45	40	40
* Number of persons hired through a FEPA certificate annually				
FEPA Hires	103	200	50	20
Goal: To provide selection services (state employment registers) to job applicants and state agencies				
* Number of new and revised selection procedures implemented annually				
New & Revised Procedures	27	45	20	25
Goal: To administer and market the Productivity Enhancement Program (PEP)				
* Dollars given to state employees as a result of receiving a PEP award				
Approved Awards	\$85,137	\$6,785	\$65,000	\$70,000
* Dollars saved by the state during the first year as a result of a PEP project				
First Year Savings	\$402,316	\$21,272	\$375,000	\$380,000
* Number of PEP awards given annually				
PEP Nominations	35	2	30	30
Goal: To manage the State of Oklahoma Performance Management Process (PMP)				
* Number of audits conducted in state agency use of PMP				
Audit Use of PMP	0	0	33	33

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- 2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>	
19X General Revenue	5,049	5,613	5,430	
205 Office of Personel Mgt Revolving	62	56	101	
225 Benefits Council Reimbursement	113	245	160	
Total Expenditures by Fund	\$5,224	\$5,914	\$5,691	

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>	
Salaries and Benefits	4,407	4,796	4,584	
Professional Services	120	206	119	
Travel	112	116	132	
Lease-Purchase Expenditures	0	0	0	
Equipment	123	353	210	
Payments To Local Govt Subdivisio	0	0	0	
Other Operating Expenses	462	444	646	
Total Expenditures by Object	<u>\$5,224</u>	<u>\$5,915</u>	<u>\$5,691</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>	
10 Administration				
10001 Cabinet Sec / Administration	480	593	714	
10002 Financial Mgt / Admin Services	756	818	842	
10003 Equal Opportun & Workforce Div	154	127	114	
10013 Commission on Status of Women	0	0	27	
20001 Employment Selection Services	976	1,015	853	
30001 Human Resource Development Svc	515	535	503	
40001 Management Services	889	954	885	
50005 State Employee Assistance Prog	205	247	215	
60004 Network Management Services	231	402	317	
60005 CORE Project	0	0	239	
60006 Information Technology Svcs	1,016	1,223	982	
Total Administration	<u>5,222</u>	<u>5,914</u>	<u>5,691</u>	
Total Expenditures by Activity	<u>\$5,222</u>	<u>\$5,914</u>	<u>\$5,691</u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>	
10 Administration	98.6	98.3	97.1	
Total FTE	<u>98.6</u>	<u>98.3</u>	<u>97.1</u>	
Number of Vehicles	3	3	3	

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Fund: # Fund name	FY-2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Estimated</u>	
19X General Revenue	0	500	0	
205 Office of Personel Mgt Revolving	0	0	65	
Total Capital Outlay by Fund	<u>\$0</u>	<u>\$500</u>	<u>\$65</u>	

		\$000's		
Expenditures by Project:		FY-2001	FY-2002	FY-2003
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
90	Capital Outlay Projects			
1	Core System Project	0	500	65
Total Capital Outlay by Project		<u>\$0</u>	<u>\$500</u>	<u>\$65</u>

SECURITIES COMMISSION (630)

MISSION

The mission of the Oklahoma Department of Securities is to provide investor protection through the administration and enforcement of The Oklahoma Securities Act, an act that establishes a basic regulatory framework with four broad objectives:

- A. to provide effective enforcement of the law;
- B. to ensure that investors have access to the information they need to make informed investment decisions through the registration of securities transactions when appropriate;
- C. to establish qualifications and standards of conduct for securities professionals through registration in Oklahoma of broker-dealers, agents, investment advisers and investment adviser's representatives;
- D. to provide investor education.

THE COMMISSION

The Commission consists of four members appointed by the Governor with the advice and consent of the Senate. One member is a member of the Oklahoma Bar Association, one member is an active officer of a bank or trust company operating in the State, one member is a certified public accountant, and one member is an active member from the securities industry. The term of each member is six years. The State Banking Commissioner of Oklahoma is an ex officio member of the Commission.

DUTIES/RESPONSIBILITIES

The activities of the Department of Securities consist of receiving and processing applications for registration or exemption of securities, business opportunities, takeovers and subdivided land offered in and/or from the state of Oklahoma, including reviewing the offering documents and sales material to be used; receiving and processing applications for licensing of broker-dealers, investment advisers, and investment adviser representatives of all broker-dealers, agents, investment advisers, and investment adviser representatives of all broker-dealers and investment advisers doing business in Oklahoma; examining registrants periodically after a registration statement has become effective to assure compliance with the applicable acts and that complete and current information is available to the public; disseminating information through public lectures, programs, correspondence, and the press, so that professional groups and the public at large may become better acquainted with the requirements and provisions of the acts subject to the jurisdiction of the Department; investigating complaints concerning the offer and/or sale of securities, business opportunities, and subdivided land; taking administrative actions upon notice of violations of the acts taking civil action where necessary; making criminal referrals and prosecuting criminal violations of the acts by serving as Special Assistant District Attorneys when so appointed by a District Attorney, and /or by assisting the District Attorneys in such prosecutions. Recent legislation requires the Department to verify income tax compliance for the initial and renewal licensing of securities professionals. Recent legislation also requires the Department to verify the registration status of broker-dealers or investment advisers involved in school short-term cash management programs. The Department also receives filing of the final documents for bonds, notes or other evidence of indebtedness of any public trust.

STATUTORY REFERENCES

Program Name	Statutory Reference
Regulation - Registration of Securities Division	71 OS Section 301, The Oklahoma Securities Act
Registration of Broker-Dealers, Agents, Investment Advisers	71 OS Section 201, The Oklahoma Securities Act
Broker-Dealers and Investment Advisers - Examinations	71 OS Section 201, The Oklahoma Securities Act
Investigation and Enforcement	71 OS Section 405, The Oklahoma Securities Act

AGENCY-WIDE GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2001 Actual	FY- 2002 Actual	FY- 2003 Budgeted	FY-2004 Estimated
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- Goal: Meet the challenge presented by the changing industry**
- Goal: Educate investors and the industry**
- Goal: Prepare the Department for the future**

AGENCY-WIDE GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2001 Actual</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Budgeted</u>	<u>FY-2004 Estimated</u>
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Goal: 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.

Aggressively investigate suspected violations and promptly bring the proper legal action; and work closely with local, state and federal prosecutors and other law enforcement officials to ensure that appropriate enforcement action is taken, including the criminal referral, indictment, and conviction of individuals who violate the provisions of the Act

PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2001 Actual</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Budgeted</u>	<u>FY-2004 Estimated</u>
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Program: Broker-Dealers and Investment Advisers - Examinations

Goal: Meet the challenge presented by the changing industry.

* Establish a system of regulation for broker-dealers and investment advisers located in Oklahoma that provides for an on-site examination every eighteen months.

Perform on-site examinations	57	62	70	80
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* Participate in joint on-site examinations of securities professionals with other states, the Securities and Exchange Commission (SEC) and the National Association of Securities Dealers (NASD).

Conduct joint on-site exams	0	3	4	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- 2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>	
19X General Revenue	705	703	650	
200 Securities Commission Revolving	1,477	1,657	1,955	
205 Investor Education Revol Fund	0	0	50	
Total Expenditures by Fund	\$2,182	\$2,360	\$2,655	

EXPENDITURES BY OBJECT

		\$000's		
<u>Object of Expenditure</u>	<u>FY- 2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>	
Salaries and Benefits	1,834	2,062	2,069	
Professional Services	61	41	179	
Travel	22	23	76	
Lease-Purchase Expenditures	14	12	18	
Equipment	29	3	10	
Payments To Local Govt Subdivisio	0	0	0	
Other Operating Expenses	223	220	304	
Total Expenditures by Object	\$2,183	\$2,361	\$2,656	

FY - 2004 EXECUTIVE BUDGET

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted	
10 General Operations				
1000 Administration, General	193	303	283	
1088 Admin - Data Processing	16	17	20	
2000 Regulation, General	0	0	164	
2088 Regulation - Data Processing	0	0	159	
2200 Registration of Securities	0	0	338	
2310 Regis of Firms/Agents Licensng	0	0	174	
2320 Regis of Firms/Agents Exam	0	0	313	
2400 Investigation and Enforcement	0	0	1,116	
2500 Investor Education	0	0	39	
Total General Operations	209	320	2,606	
20 Regulation				
1 Regulation	36	0	0	
2000 Regulation, General	169	111	0	
2088 Data Processing	148	154	0	
2200 Registration of Securities	340	300	0	
2310 Regis of Firms/Agents Licen	157	176	0	
2320 Regis of Firms/Agents Exam	245	270	0	
2400 Investigation and Enforcement	879	993	0	
2500 Investor Education	0	36	0	
Total Regulation	1,974	2,040	0	
30 Investor Education				
1 Investor Education	0	0	50	
Total Investor Education	0	0	50	
Total Expenditures by Activity	\$2,183	\$2,360	\$2,656	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted
10 General Operations	3.0	3.6	0.0
20 Regulation	24.1	23.9	26.5
Total FTE	27.1	27.5	26.5
Number of Vehicles	0	0	0

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Fund: # Fund name	FY-2001 Actual	FY-2002 Actual	FY-2003 Estimated	
200 Securities Commission Revolving	24	62	25	
Total Capital Outlay by Fund	\$24	\$62	\$25	

Expenditures by Project:		\$000's		
# Project name	FY-2001 Actual	FY-2002 Actual	FY-2003 Estimated	
91 Capital Projects				
1 Personal Computer LAN	24	62	25	
Total Capital Outlay by Project	\$24	\$62	\$25	

SECURITIES COMMISSION

- 449 -

HUMAN RESOURCES AND
ADMINISTRATION

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. Six members are either public accountants or certified public accountants and one is a public member. The term of office of each accountant member is five years and the public member is 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, Section 15.1 et seq

AGENCY-WIDE GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2001 <u>Actual</u>	FY- 2002 <u>Actual</u>	FY- 2003 <u>Budgeted</u>	FY-2004 <u>Estimated</u>
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- Goal: To enhance communication with registrants and the public
- Goal: To enhance customer services through the maintenance and upgrading of technology
- Goal: To enhance public protection by improving the Board's enforcement processes

PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2001 <u>Actual</u>	FY- 2002 <u>Actual</u>	FY- 2003 <u>Budgeted</u>	FY-2004 <u>Estimated</u>
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- Program: Licensing and Regulation of the Accounting Industry
- Goal: Staff responds to requests for forms or to all verbal requests for information within 24 hours and to all routine requests within 7 days of receipt 90% of the time and to all non-routine requests for information within 10 days.
 - Goal: With the exception of applications that require correction or additional information applications are analyzed for correctness or compliance and processed within 10 days of receipt.
 - Goal: Complaint files are forwarded to the Vice Chairman for review within 10 working days of their receipt and complaint investigations are finalized or files closed without action within 12 days of receipt 85% of the time
 - Goal: Notices for registration, permit, audit and miscellaneous hearings are issued within the 20 days requested by the Administrative Procedures Act 100% of the time
 - Goal: Permit renewal forms, registration forms for individuals and firms are prepared, mailed and processed for registrants who are required to register 100% of the time.

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

EXPENDITURES BY FUND		\$000's		
Type of Fund:	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted	
200 Accountancy Board Revolving Fund	725	694	1,104	
Total Expenditures by Fund	\$725	\$694	\$1,104	

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted	
Salaries and Benefits	316	258	391	
Professional Services	126	159	236	
Travel	29	45	59	
Lease-Purchase Expenditures	0	0	0	
Equipment	10	8	15	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	243	225	404	
Total Expenditures by Object	\$724	\$695	\$1,105	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted	
10 Administration				
1 General Administration	669	622	1,016	
2 Data Processing	56	73	88	
Total Administration	725	695	1,104	
Total Expenditures by Activity	\$725	\$695	\$1,104	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted	
10 Administration	6.7	6.0	8.0	
Total FTE	6.7	6.0	8.0	
Number of Vehicles	0	0	0	

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Fund: # Fund name	FY-2001 Actual	FY-2002 Actual	FY-2003 Estimated	
200 Accountancy Board Revolving Fund	0	59	64	
Total Capital Outlay by Fund	\$0	\$59	\$64	

		\$000's		
Expenditures by Project: # Project name	FY-2001 Actual	FY-2002 Actual	FY-2003 Estimated	

FY - 2004 EXECUTIVE BUDGET

90 Capital Outlay Projects			
1 Portal Project	0	0	63
2 Data Processing Equipment	0	59	1
Total Capital Outlay by Project	<u><u>\$0</u></u>	<u><u>\$59</u></u>	<u><u>\$64</u></u>

ARCHITECTS BOARD (45)

MISSION

The mission of the Board of Governors of the Licensed Architects and Landscape Architects of Oklahoma is to protect the citizens of the State of Oklahoma by regulating the professions of architecture and landscape architecture and promoting quality practice. We can do this by:

- *Ensuring that those entering professional practice meet minimum standards of competency by way of education, experience and examination.
- *Requiring any person or firm practicing or offering to practice architecture or landscape architecture be licensed.
- *Establishing standards of practice and procedures for those licensed to practice.
- *Enforcing laws, codes and standards governing the practice of architecture and landscape architecture practice in a fair and uniform manner.
- *Empowering consumers and local building officials by providing information to help them make informed decisions.
- *Protecting consumers and users of architectural and landscape architectural services.

THE BOARD

The Board is composed of nine (9) members who are appointed by the Governor (Senate confirmation is not required), including six (6) 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 and 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 and landscape architect member is five (5) years.

DUTIES/RESPONSIBILITIES

The powers and duties of the Board are to: (1) Prescribe such rules and 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) Promulgate rules to govern the issuing of reciprocal licenses; (7) Upon good cause shown, as hereinafter provided, deny the issuance of a license or certificate of authority or suspend, revoke, or refuse to renew licenses or certificates of authority previously issued, and upon proper showing, to reinstate them; (8) Review, affirm, reverse, vacate or modify its order with respect to any such denial, suspension, revocation, or refusal to renew; (9) Prescribe rules governing proceedings for the denial of issuance of a license or certificate of authority heretofore issued and the reinstatement thereof; (10) Prescribe such penalties, as it may deem proper, to be assessed against holders of licenses or certificate of authority for the failure to pay the biennial fee hereinafter provided for; (11) Levy civil penalties against any person or entity who shall violate any of the provisions of the State Architectural Act or any rule promulgated thereto; (12) Obtain an office, secure facilities, and employ, direct, discharge and define the duties and set the salaries of such office personnel as deemed necessary by the Board; (13) Initiate disciplinary, prosecutive and injunctive proceedings against any person or entity who has violated any of the provisions of the State Architectural Act or any rule of the Board promulgated pursuant to said act and against the owner/developer of the building type not exempt; (14) Investigate alleged violations of the State Architectural Act or of the rules, order or final decisions of the Board; (15) Promulgate rules of conduct governing the practice of licensed architects and landscape architects; (16) Keep accurate and complete records of its proceedings, certify the same as may be appropriate; (17) Whenever it deems it appropriate, confer with the Attorney General or his 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; (18) Prescribe by rules, fees to be charged as required by this act; (19) 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 rules describe the methods by which the requirements of such programs 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; (20) Adopt rules regarding requirements for intern development as a prerequisite for registration; and (21) Take such other action as may be reasonably necessary or appropriate to effectuate the State Architectural Act.

STATUTORY REFERENCES

Program Name	Statutory Reference
Licensing and regulation of Architects	O.S. 59, Section 46.1 et seq.

AGENCY-WIDE GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2001 <u>Actual</u>	FY- 2002 <u>Actual</u>	FY- 2003 <u>Budgeted</u>	FY-2004 <u>Estimated</u>
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- Goal: Build intentional working relationships and effectively partner with common interest groups.
- Goal: Public Awareness Campaign and Information Program
- Goal: Improve quality & efficiency of regulation and enforcement capability
- Goal: Develop programs to improve the professions and develop working relationships with educational entities of Architecture
- Goal: Develop Board, staff and organizational infrastructure to accomplish strategic goals
- Goal: Upgrade Systems

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

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
200 Architects Board Revolving Fund	247	269	442
Total Expenditures by Fund	<u><u>\$247</u></u>	<u><u>\$269</u></u>	<u><u>\$442</u></u>

EXPENDITURES BY OBJECT

Object of Expenditure	\$000's		
	FY-2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
Salaries and Benefits	153	164	178
Professional Services	33	13	147
Travel	24	18	32
Lease-Purchase Expenditures	0	0	0
Equipment	7	4	10
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	31	70	74
Total Expenditures by Object	<u><u>\$248</u></u>	<u><u>\$269</u></u>	<u><u>\$441</u></u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

Activity No. and Name	\$000's		
	FY-2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
10 General Operations			
10 General Operations	223	263	351
88 Data Processing	24	6	91

ARCHITECTS BOARD

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HUMAN RESOURCES AND
ADMINISTRATION
NON-APPROPRIATED AGENCIES

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
<u>Activity No. and Name</u>	<u>FY-2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>
Total General Operations	247	269	442
Total Expenditures by Activity	\$247	\$269	\$442

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
<u>Activity No. and Name</u>	<u>FY-2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>
10 General Operations	3.1	3.1	3.1
Total FTE	3.1	3.1	3.1
Number of Vehicles	0	0	0

CHIROPRACTIC EXAM. BD. (145)

MISSION

The mission of the Oklahoma Board of Chiropractic Examiners is to regulate the qualifications for licensure and examination as Chiropractors; protect the public and Chiropractors in reference to complaints through public meetings and hearings pursuant to the Chiropractic Practice Act; approve educational programs required for annual license renewal and to foster higher professional standards relative to the practice of Chiropractic in the state of Oklahoma as is consistent with the best interest of the health, welfare, and safety of the public.

THE BOARD

The Board is composed of four chiropractic physicians and one lay member representing the public who participates only for the purpose of assisting in the review of consumer complaints and in rules and decision making. Chiropractic physician members are appointed by the Governor (Senate confirmation is not required) to serve a term of four years. The lay member serves coterminous with the Governor.

DUTIES/RESPONSIBILITIES

The Board is appointed by the Governor and is mandated by statutes to carry forward the duties set forth in the Oklahoma Chiropractic Practice Act per Section 161.1 et seq. of Title 59 of the Oklahoma Statutes. The Board is directed to formulate, adopt and promulgate rules as may be necessary to administer the chiropractic profession within the State of Oklahoma, to regulate the profession regarding complaints, and to protect the health and safety of the citizens of the state of Oklahoma. The Board has the additional responsibility to enforce the Chiropractic Code of Ethics; ensure educational requirements, issue annual renewal licenses; administer the undergraduate program; administer the state examination for applicants to be licensed to practice; conduct Board meetings throughout the year and entertain those matters which are placed before the Board per its posted agenda; appoint an "Advisory Committee" to review and assist in the investigation of complaints brought to the Board. These duties are exclusive of those powers and duties placed upon the Board per Section 161.6 of Title 59 of the Oklahoma Statutes.

STATUTORY REFERENCES

Program Name	Statutory Reference
Licensing and regulation of Chiropractors	Title 59 O.S. 161

AGENCY-WIDE GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2001 Actual	FY- 2002 Actual	FY- 2003 Budgeted	FY-2004 Estimated
Goal: Ensuring competency in the practice of chiropractic				
* This measure will be measured by the number of licensees that renew each year				
Licenses renewed	962	1011	1057	1117
* This will be measured through how many new applicants are approved and successfully pass the administered examination.				
New applicants passing	50	42	46	60
Goal: Have available material resources and technological resources for customers and members				
Goal: Enforcement of complaint investigations and Board assessed penalties				
* This measure will be measured by the % of all complaints successfully investigated, and brought before the board with recommendations from the Advisory Committee and/or investigator				
Completed investigations	20%	40%	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-2001</u> <u>Actual</u>	<u>FY-2002</u> <u>Actual</u>	<u>FY-2003</u> <u>Budgeted</u>	
200 Chiropractic Examiners Revolving	181	132	189	
Total Expenditures by Fund	<u>\$181</u>	<u>\$132</u>	<u>\$189</u>	

EXPENDITURES BY OBJECT		\$000's		
<u>Object of Expenditure</u>	<u>FY-2001</u> <u>Actual</u>	<u>FY-2002</u> <u>Actual</u>	<u>FY-2003</u> <u>Budgeted</u>	
Salaries and Benefits	107	76	80	
Professional Services	17	12	30	
Travel	15	13	16	
Lease-Purchase Expenditures	0	0	0	
Equipment	14	2	0	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	28	29	63	
Total Expenditures by Object	<u>\$181</u>	<u>\$132</u>	<u>\$189</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
<u>Activity No. and Name</u>	<u>FY-2001</u> <u>Actual</u>	<u>FY-2002</u> <u>Actual</u>	<u>FY-2003</u> <u>Budgeted</u>	
10 General Operations				
1 General Operations	181	132	189	
Total General Operations	181	132	189	
Total Expenditures by Activity	<u>\$181</u>	<u>\$132</u>	<u>\$189</u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
<u>Activity No. and Name</u>	<u>FY-2001</u> <u>Actual</u>	<u>FY-2002</u> <u>Actual</u>	<u>FY-2003</u> <u>Budgeted</u>	
10 General Operations	3.0	2.0	2.0	
Total FTE	<u>3.0</u>	<u>2.0</u>	<u>2.0</u>	
Number of Vehicles	0	0	0	

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 socioeconomic 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. Senate confirmation is not required. 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

AGENCY-WIDE GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2001 Actual	FY- 2002 Actual	FY- 2003 Budgeted	FY-2004 Estimated
Goal: Public Protection- Improve quality and efficiency of Regulation and enforcement program/capabilities.				
* Inspect all licensed salons (2) times annually. All schools (4) times annually. Inspections	7600	8000	9000	9250
* Review Violations and Complaints within one week of date of receipt. Also, to measure the results of the complaints. Violations & Complaints	85	92	95	100
Goal: Examinations- Administer a sound and legally definable examination that ensures minimum competency at entry level of practice.				
* Measure the number of applicants who take the licensure examination. Measure Applicants	2000	2200	2500	2750
* Measure number of applicants who pass the practical and written examinations. Measure Passing Scores	2000	2200	2500	2750
Goal: Reciprocity Programs- Increase the efficiency and effectiveness of the reciprocity program to be more responsive to those we serve.				
* Measure the number of applicants granted reciprocity from foreign countries and other states. Granted Reciprocity	300	350	400	450
Goal: Develop Board, Staff, and Organizational infrastructures to accomplish strategic goals.				
Goal: Build intentional working relationships and effective partners with common interest groups.				

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-2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>
200 Cosmetology Board Revolving	689	708	874
Total Expenditures by Fund	\$689	\$708	\$874

EXPENDITURES BY OBJECT

\$000's

<u>Object of Expenditure</u>	<u>FY-2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>
Salaries and Benefits	469	479	544
Professional Services	2	8	17
Travel	65	68	94
Lease-Purchase Expenditures	0	0	0
Equipment	11	10	13
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	141	143	206
Total Expenditures by Object	\$688	\$708	\$874

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

\$000's

<u>Activity No. and Name</u>	<u>FY-2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>
10 General Operations			
1 General Operations	679	554	571
2 Data Processing	0	19	56
3 Inspection Program	0	135	246
Total General Operations	679	708	873
88 Data Processing			
1 Data Processing	10	0	0
Total Data Processing	10	0	0
Total Expenditures by Activity	\$689	\$708	\$873

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

<u>Activity No. and Name</u>	<u>FY-2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>
10 General Operations	14.5	14.5	14.5
Total FTE	14.5	14.5	14.5
Number of Vehicles	0	0	0

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 will ensure ethical, competent and moral character of all licensees or permit holders. The Board will provide all resources required to accomplish its goals and objectives.

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

AGENCY-WIDE GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2001 <u>Actual</u>	FY- 2002 <u>Actual</u>	FY- 2003 <u>Budgeted</u>	FY-2004 <u>Estimated</u>
Goal: Seek legislation to increase number of spaces available in dental school by designation of loan forgiveness program for students who choose to stay in Oklahoma.				
* To reduce the number of underserved areas of Oklahoma by requiring dental students who receive education loans to practice in underserved areas after graduation.				
# of underserved areas of OK	10 areas	10 areas	10 areas	9 areas
Goal: Educate new Board members in order to help them become more effective.				
Goal: Provide public with information of complaint process and procedures when submitting complaint to the Board.				
Goal: Train staff to utilize improvements in technology and work more effectively towards completing assigned tasks to increase productivity.				
Goal: Eliminate the increase of chemical dependency cases among practitioners by seeking additional funding for the Physician's Recovery Program to strengthen availability of funds for education/treatment of those licensees that experience chemical dependency.				

PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2001 <u>Actual</u>	FY- 2002 <u>Actual</u>	FY- 2003 <u>Budgeted</u>	FY-2004 <u>Estimated</u>
Program: Regulation and Enforcement of the Dental Profession				
Goal: Reduce recidivism rate				
* Oklahoma experiences a number of licensees who are sanctioned and then relapse due to chemical dependency. A new Oklahoma Health Professionals Recovery Program has been supported for the first time in July 2002 to ensure aftercare for licensed dentists. It allows mandating aftercare program through disciplinary orders. Each disciplined dentist will be mandated to actively participate. The dentist will also be required to report drug screenings and attendance of meetings like AA and other professional groups.				

Program: Regulation and Enforcement of the Dental Profession

Goal: Reduce recidivism rate

who return to dependency 12 9 8 8

Goal: Reduce average time for complaint resolution

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-2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>	
200 State Dental Board Revolving	330	351	409	
Total Expenditures by Fund	<u><u>\$330</u></u>	<u><u>\$351</u></u>	<u><u>\$409</u></u>	

EXPENDITURES BY OBJECT		\$000's		
<u>Object of Expenditure</u>	<u>FY-2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>	
Salaries and Benefits	191	202	220	
Professional Services	51	50	74	
Travel	16	24	23	
Lease-Purchase Expenditures	0	0	0	
Equipment	2	1	10	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	69	75	82	
Total Expenditures by Object	<u><u>\$329</u></u>	<u><u>\$352</u></u>	<u><u>\$409</u></u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
<u>Activity No. and Name</u>	<u>FY-2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>	
10 General Operations				
1 General Operations	329	349	401	
Total General Operations	329	349	401	
88 Data Processing				
1 Data Processing	1	2	8	
Total Data Processing	1	2	8	
Total Expenditures by Activity	<u><u>\$330</u></u>	<u><u>\$351</u></u>	<u><u>\$409</u></u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
<u>Activity No. and Name</u>	<u>FY-2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>	
10 General Operations	4.5	4.0	4.5	
Total FTE	<u><u>4.5</u></u>	<u><u>4.0</u></u>	<u><u>4.5</u></u>	
Number of Vehicles	2	2	2	

EMBALMERS & FUNERAL DIRECTORS BOARD (285)

MISSION

The mission of the State Board of Embalmers and Funeral Directors is to act in the public interest; for the public protection and advancement of the profession with the powers vested 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. Senate confirmation is not required. Members each serve a term of five years. Five of the members must be actively engaged in the practice of embalming and funeral directing in this state for not less than seven consecutive years and must have an active license. Two of the members are chosen from the public, one of whom, if possible, shall be licensed and actively engaged in the health care field.

DUTIES/RESPONSIBILITIES

The powers and duties imposed by law on the Oklahoma State Board of Embalmers and Funeral Directors are found in 59 O.S. Section 396.2a.

STATUTORY REFERENCES

Program Name	Statutory Reference
License and regulate Embalmers and Funeral Directors	Title 59, Section 395.1 et seq of the Oklahoma Statutes

AGENCY-WIDE GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2001 <u>Actual</u>	FY- 2002 <u>Actual</u>	FY- 2003 <u>Budgeted</u>	FY-2004 <u>Estimated</u>
Goal: Improve and make the public aware of the services that are provided by the Agency				
Goal: Attract more licensees				
Goal: Additional services for licensees				
Goal: Assist Board members				
Goal: Staff training				

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

EXPENDITURES BY FUND

		\$000's		
Type of Fund:		FY- 2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
200	Embalmers & Funeral Dir Revolving	256	332	293
Total Expenditures by Fund		<u><u>\$256</u></u>	<u><u>\$332</u></u>	<u><u>\$293</u></u>

EXPENDITURES BY OBJECT	\$000's		
Object of Expenditure	FY-2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
Salaries and Benefits	145	171	189
Professional Services	29	44	31
Travel	34	20	21
Lease-Purchase Expenditures	0	0	0
Equipment	7	29	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	42	67	52
Total Expenditures by Object	<u>\$257</u>	<u>\$331</u>	<u>\$293</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY	\$000's		
Activity No. and Name	FY-2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
10 General Operations			
1 General Operations	256	322	293
2 Data Processing	0	10	0
Total General Operations	<u>256</u>	<u>332</u>	<u>293</u>
Total Expenditures by Activity	<u>\$256</u>	<u>\$332</u>	<u>\$293</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
10 General Operations	5.0	4.0	5.0
Total FTE	<u>5.0</u>	<u>4.0</u>	<u>5.0</u>
Number of Vehicles	1	1	2

EMPLOYEES BENEFITS COUNCIL (815)

MISSION

To provide state employees flexible benefits designed for choice and cost effectiveness, superior administration, and promotion of healthy lifestyles.

THE COUNCIL

A five member council consists of two Governor's appointees, one appointed by the Speaker of the House, one appointed by President Pro Tempore, and Administrator of the Office of Personnel Management

DUTIES/RESPONSIBILITIES

Please see Mission Statement.

STATUTORY REFERENCES

Program Name	Statutory Reference
Executive Administration	74 O.S. 1361 et.seq.
Contracts Administration	74 O.S. 1361 et.seq.
Accounting	74 O.S. 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.

AGENCY-WIDE GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2001 <u>Actual</u>	FY- 2002 <u>Actual</u>	FY- 2003 <u>Budgeted</u>	FY-2004 <u>Estimated</u>
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- Goal: To remain operationally excellent by continually investing in agency personnel.
- Goal: To enhance technology selectively for better customer connectivity as it relates to (1) online enrollment, (2) electronic data exchange with vendors, (3) integration/interface with other agencies, and (4) electronic scanning/less paper handling.
- Goal: To educate key constituents on agency mission and activities and provide for ongoing customer input.
- Goal: To exert a positive influence on state employees behaviors in order to improve the health profile of our population.
- Goal: To provide all State employees a choice of more than one health care option regardless of where employees live or work.

PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2001 <u>Actual</u>	FY- 2002 <u>Actual</u>	FY- 2003 <u>Budgeted</u>	FY-2004 <u>Estimated</u>
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Program: Accounting

- Goal: To timely and accurately process/ chronicle/ journal all agency financial and purchasing activities according to general acceptable principles and state compliancy details.

Program: Communications

PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2001 Actual</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Budgeted</u>	<u>FY-2004 Estimated</u>
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Program: Communications

Goal: To oversee all sources of materials, prepare and distribute through multiple methods of information, communicating and explaining the Flexible Benefits Program and plans participation to employers and employees.

Program: Contracts Administration

Goal: To procure selected benefits plan, professional and other services, from carriers and contractors, on a competitive bid basis, those necessary to carryout EBC's statutory charge complying with all applicable solicitation laws and rules.

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- 2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>
210 EBC Wellness Program Revolving	117	179	244
220 EBC Administration Revolving	2,835	3,535	4,587
Total Expenditures by Fund	<u><u>\$2,952</u></u>	<u><u>\$3,714</u></u>	<u><u>\$4,831</u></u>

EXPENDITURES BY OBJECT

\$000's

<u>Object of Expenditure</u>	<u>FY-2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>
Salaries and Benefits	1,614	1,707	1,883
Professional Services	699	1,116	2,139
Travel	63	37	110
Lease-Purchase Expenditures	0	0	0
Equipment	172	145	125
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	405	708	575
Total Expenditures by Object	<u><u>\$2,953</u></u>	<u><u>\$3,713</u></u>	<u><u>\$4,832</u></u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

\$000's

<u>Activity No. and Name</u>	<u>FY-2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>
50 Employee Benefits Council			
1 Employee Benefits Admin	1,900	2,110	2,282
2 Wellness Program	117	179	244
88 Employee Benefits Data Process	936	1,426	2,305
Total Employee Benefits Council	2,953	3,715	4,831
Total Expenditures by Activity	<u><u>\$2,953</u></u>	<u><u>\$3,715</u></u>	<u><u>\$4,831</u></u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

<u>Activity No. and Name</u>	<u>FY-2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>
50 Employee Benefits Council	30.3	31.1	33.5
Total FTE	30.3	31.1	33.5
Number of Vehicles	1	1	1

EMPLOYMENT SECURITY COMMISSION (290)

MISSION

To be the foundation in building a world class workforce system in Oklahoma.

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 and Training and Economic Research and Analysis.

The Unemployment Insurance Program is responsible for the payment of benefits to eligible unemployed individuals and the collection of unemployment taxes from employers. The Unemployment Insurance system is designed to provide workers with insurance against involuntary unemployment by partial replacement of lost wages and to facilitate the reemployment of such workers.

The Employment Service Program provides job finding and placement services to job seekers and recruitment services to employers with job vacancies. Veterans receive priority referral to jobs as well as special employment services and assistance. Specialized employment services are also provided to applicants with special needs.

The Employment and Training Program is responsible for administering the Workforce Investment Act (WIA). The purpose of the Act is to establish programs designed to provide job training and related assistance to economically disadvantaged adults and youth facing significant employment barriers. The ultimate goal of the Act is to move trainees into permanent, self-sustaining employment, resulting in increased employment and earnings and reduced welfare dependency.

Economic Research and Analysis develops and disseminates statistical and labor market information regarding employment, unemployment, labor force, average wages, industry and occupational projections, labor supply and demand. The goal of this program is to provide quality information that will improve the functioning of labor markets by serving the needs of workers, employers, economic developers, planners and policy makers.

STATUTORY REFERENCES

Program Name	Statutory Reference
Employment Service (ES)	Wagner-Peyser Act. Workforce Investment Act.
Job Corps	Workforce Investment Act of 1998, Part 670, Title I, Subpart D.
Work Opportunity Tax Credit (WOTC)	Small Business Protection Act of 1996, (P.L. 104-188); The Tax Payer Relief Act of 1997, (P.L. 105-34); Internal Revenue Code of 1986, Section 51 and 51A; ETA Handbook 408, 2nd Edition, November 1998 and Addendums; The Tax and Trade Relief Extension Act of 1998 (Public Law 105-277); The Ticket to Work and Work Incentives Improvement Act of 1999 (Public Law 106-170). The Job Creation and Work Assistance Act of 2002 (Public Law 107-47).
Trade Adjustment Assistance (TAA)	Trade Adjustment Assistance for Workers under the Trade Act of 1974 as amended.
North American Free Trade Agreement (NAFTA) - TAA	North American Free Trade Agreement (NAFTA) of 1988 amended by Omnibus Trade under Trade Act of 1974 assistance for workers.

STATUTORY REFERENCES (continued)

Program Name	Statutory Reference
Alien Labor Certification	Immigration and Nationality Act of 1952. In 1990, the Immigration Act was enacted. 20 C.F.R. Part 656
Temporary Assistance to Needy Families - (TANF) Employment Unemployment Insurance	Personal Responsibility and Work Opportunity Reconciliation Act of 1996.
Veterans Services	The Social Security Act, Wagner-Peyser Act, Federal Unemployment Tax Act and Title 40, Oklahoma. United States Code Title 38, Chapters 41, 42 and 43
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.
Covered Employment and Wages (ES-202)	29 USC 1 and Section 14 of the Wagner-Peyser Act (29USC49f(a)(3)(D). Workforce Investment Act Section 15 Employment Statistics.
Mass Layoff Statistics (MLS)	29 USC 1 and Section 14 of the Wagner-Peyser Act (29USC49f(a)(3)(D). Workforce Investment Act Section 15 Employment Statistics
One Stop - LMI / ALMIS	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
Welfare to Work (WtW)	Title IV, Part A of the Social Security Act as amended by the Balanced Budget Act of 1997, 20 C.F.R. part 645.
Workforce Investment Act - Title I	The Workforce Investment Act of 1998

AGENCY-WIDE GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2001 Actual	FY- 2002 Actual	FY- 2003 Budgeted	FY-2004 Estimated
Goal: To clarify our role in the new system.				
Goal: To become Customer driven.				
Goal: Provide better service through technology.				
Goal: Recruit and Retain Quality Staff				
Goal: Effectively Manage our Financial Resources				

PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2001 Actual	FY- 2002 Actual	FY- 2003 Budgeted	FY-2004 Estimated
Program: Workforce Investment Act - Title I				
Goal: Entered Employment				
* The number of individuals entering unsubsidized employment as a percentage of total clients registered.				
Adult	82.9%	84.3%	85%	85%
* The number of individuals entering unsubsidized employment as a percentage of total clients registered.				
Dislocated Worker	81.6%	84.3%	85%	85%
* The number of individuals entering unsubsidized employment as a percentage of total clients registered.				
Older Youth	100%	73.8%	75%	75%

PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2001 Actual</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Budgeted</u>	<u>FY-2004 Estimated</u>
Program: Workforce Investment Act - Title I				
Goal: Job Retention				
* Retention in unsubsidized employment 6 months after entry into employment. Adult	100%	88.2%	90%	90%
* Retention in unsubsidized employment 6 months after entry into employment. Dislocated Worker	100%	93.8%	95%	95%
* Retention in unsubsidized employment 6 months after entry into employment. Older Youth	100%	91.7%	93%	93%
Goal: Wage Gains or Increase in Earnings				
* Compares the wages of the two quarters prior to registration and the two quarters following employment for increase or gains in earnings. Adult	3,080	3,574	3,574	3,574
* Compares the wages of the two quarters prior to registration and the two quarters following employment for increase or gains in earnings. Dislocated Worker	30%	113.1%	100%	100%
* Compares the wages of the two quarters prior to registration and the two quarters following employment for increase or gains in earnings. Older Youth	2,600	2,938	2,950	2,950
Goal: Customer Satisfaction				
* Percent of clients pleased with services received - measured after they exit the program. All Clients	84.4%	90%	95%	95%

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- 2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>
10X Constitutional Reserve Fund	433	339	0
200 Employment Sec Comm Revolving	1,308	1,502	1,386
225 Special Distributions	0	0	700
340 CMIA Programs Disbursing Fund	22,817	33,215	36,000
400 OESC Administration Fund	37,419	39,667	46,989
Total Expenditures by Fund	\$61,977	\$74,723	\$85,075

EXPENDITURES BY OBJECT	\$000's		
Object of Expenditure	FY-2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
Salaries and Benefits	30,081	31,094	36,390
Professional Services	1,074	991	2,684
Travel	668	737	728
Lease-Purchase Expenditures	0	0	979
Equipment	239	534	460
Payments To Local Govt Subdivisions	23,456	33,910	37,500
Other Operating Expenses	6,458	7,457	6,334
Total Expenditures by Object	<u>\$61,976</u>	<u>\$74,723</u>	<u>\$85,075</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY	\$000's		
Activity No. and Name	FY-2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
1 Administration			
1 Administration	5,632	5,838	6,070
Total Administration	<u>5,632</u>	<u>5,838</u>	<u>6,070</u>
4 Unemployment Insurance			
1 Unemployment Insurance	7,774	8,369	10,876
Total Unemployment Insurance	<u>7,774</u>	<u>8,369</u>	<u>10,876</u>
5 Employment Service			
1 Employment Service	994	1,257	1,684
Total Employment Service	<u>994</u>	<u>1,257</u>	<u>1,684</u>
7 Research			
1 Research	1,457	1,660	2,266
Total Research	<u>1,457</u>	<u>1,660</u>	<u>2,266</u>
13 Field Services			
1 Field Services	17,837	17,262	19,341
Total Field Services	<u>17,837</u>	<u>17,262</u>	<u>19,341</u>
18 Employment and Training			
1 Employment and Training	1,898	3,330	3,885
2 Welfare to Work Grant	4,971	3,389	5,000
3 JTPA Pass Through	1,865	6	0
4 SCSEP Pass Through	117	25	1,500
5 Welfare to Work (State)	1,390	2,206	0
6 Workforce Investment Act (WIA)	13,801	26,685	29,500
Total Employment and Training	<u>24,042</u>	<u>35,641</u>	<u>39,885</u>
88 Data Processing			
1 Data Processing	4,241	4,694	4,953
Total Data Processing	<u>4,241</u>	<u>4,694</u>	<u>4,953</u>
Total Expenditures by Activity	<u>\$61,977</u>	<u>\$74,721</u>	<u>\$85,075</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

<u>Activity No. and Name</u>	<u>FY-2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>
1 Administration	72.7	71.1	90.0
4 Unemployment Insurance	158.0	158.3	181.0
5 Employment Service	19.7	18.8	23.0
7 Research	30.4	35.0	43.0
13 Field Services	352.3	356.4	377.0
18 Employment and Training	19.9	20.3	32.0
88 Data Processing	54.8	54.3	70.0
Total FTE	707.8	714.2	816.0
Number of Vehicles	6	6	6

CAPITAL OUTLAY and SPECIAL PROJECTS

\$000's

<u>Expenditures by Fund:</u> # Fund name	<u>FY-2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Estimated</u>
288 OESC Computer Fund	1,465	232	1,910
400 OESC Administration Fund	0	1,225	1,390
Total Capital Outlay by Fund	\$1,465	\$1,457	\$3,300

\$000's

<u>Expenditures by Project:</u> # Project name	<u>FY-2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Estimated</u>
90 OESC Computer Upgrade Project			
1999 Computer Hardware/ peripherals	1,327	48	1,300
2000 Contract Programming			500
2002 Computerized Interfaces System	41	0	700
2003 Enterprise Management System	0	1,410	800
Total Capital Outlay by Project	\$1,368	\$1,458	\$3,300

OUTSTANDING DEBT

\$000's

	<u>FY-2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>
Lease-purchase obligations	847	610	360
Revenue bond issues	0	0	0
Other debt	0	0	0
Total Outstanding Debt	\$847	\$610	\$360

ENGINEERS & LAND SURVEYORS (570)

MISSION

To ensure 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 or exceed the education, experience, and examination standards outlined by the legislature in O.S. 59, Section 475.1 et seq.

THE BOARD

The Board consists of four registered Professional Engineers; two registered 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 registered Professional Engineer nor a registered Land Surveyor. The Board will continue until July 1, 2004, 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 registration 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 requirement for land surveyors.
- (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 registrant and applicant for registration 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.

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 examinations are administered to the applicants by this agency. Following successful completion of the examinations, individuals are registered with this Board. Continuing education requirements have been 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.

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

AGENCY-WIDE GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2001 <u>Actual</u>	FY- 2002 <u>Actual</u>	FY- 2003 <u>Budgeted</u>	FY-2004 <u>Estimated</u>
Goal: Expedite the application processing time to ensure quality service for the good of the public				
* # of Applications	1280	1272	1315	1325

AGENCY-WIDE GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2001 Actual</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Budgeted</u>	<u>FY-2004 Estimated</u>
Goal: Expedite the renewal processing time to ensure quality service for the good of the public				
* # of Licenses renewed	6762	5467	5589	5400
Goal: Expedite notification of acceptance to examinations for examinees to ensure quality service for the good of the public				
* # of Exam Notifications	731	792	832	800
Goal: Expedite complaint review process to ensure quality service for the good of the public				
* # of Complaints	53	65	75	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- 2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>	
200 Engineers & Land Surveyors Fund	595	625	746	
Total Expenditures by Fund	\$595	\$625	\$746	

EXPENDITURES BY OBJECT

		\$000's		
<u>Object of Expenditure</u>	<u>FY-2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>	
Salaries and Benefits	269	269	299	
Professional Services	126	143	217	
Travel	37	33	35	
Lease-Purchase Expenditures	0	0	0	
Equipment	5	0	18	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	159	181	177	
Total Expenditures by Object	\$596	\$626	\$746	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

		\$000's		
<u>Activity No. and Name</u>	<u>FY-2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>	
10 General Operations				
1 General Operations	575	610	680	
2 Data Processing	0	0	66	
Total General Operations	575	610	746	
88 Data Processing				
1 Data Processing	20	15	0	
Total Data Processing	20	15	0	
Total Expenditures by Activity	\$595	\$625	\$746	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
10 General Operations	6.4	6.4	6.4
Total FTE	6.4	6.4	6.4
Number of Vehicles	0	0	0

CAPITAL OUTLAY and SPECIAL PROJECTS

\$000's

Expenditures by Fund: # Fund name	FY-2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Estimated</u>
200 Engineers & Land Surveyors Fund	2	128	32
Total Capital Outlay by Fund	\$2	\$128	\$32

\$000's

Expenditures by Project: # Project name	FY-2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Estimated</u>
92 Special Projects			
1 Records Scanning	2	123	20
2 Data Process Equipment Upgrade	0	5	12
Total Capital Outlay by Project	\$2	\$128	\$32

GROUP HEALTH INSURANCE BOARD (516)

MISSION

In an ever-changing environment, we are committed to serving 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.

PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2001 <u>Actual</u>	FY- 2002 <u>Actual</u>	FY- 2003 <u>Budgeted</u>	FY-2004 <u>Estimated</u>
Program: Self Funded Insurance Plans				
Goal: Be more connected to our customers: Solid relationships with existing members. Attract new members.				
* A 15% reduction in member complaints recorded in call log by 2007 with the base year being 2001				
Member Complaints	2580	2453	2383	2313
* A 5% membership increase from base year 2001 in member category; in HealthChoice by 2007.				
Membership Increase	99500	100495	101490	102485
Goal: Provide more innovation in products and services: Enhance and add services that make us "the insurer of choice.				
* HealthChoice Active Employee premiums as a percent of regional average for five state plans being 100% is less than or equal to regional average.				
Employee Premiums	96%	96%	96%	96%
* Increase member satisfaction to 55% in plans' performance using 2001 as base year.				
Member Satisfaction	49.86%	50%	51%	52%
Goal: Achieve Operations excellence: Deliver our commitments so that the customer experiences competitive cost, ease of access and with maximum responsiveness.				
* By 2007 achieve at least an 85% member satisfaction rating for information and administrative services.				

PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2001 Actual</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Budgeted</u>	<u>FY-2004 Estimated</u>
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Program: Self Funded Insurance Plans

Goal: Achieve Operations excellence: Deliver our commitments so that the customer experiences competitive cost, ease of access and with maximum responsiveness.

Member Satisfaction Rating	55%	44.2%	55%	61%
* HealthChoice and Dental plan administrative expense less than national norm of similiar lines of insurance.				
Administrative Expense Ratio	7.33	7.2	7.93	8.25
* Achieve an abandonment rate of incoming calls of 4% or less by 2007.				
Incoming Calls	8%	7%	6%	5%

Program: Third Party Administrative Contracts

Goal: Achieve operations excellence: Deliver our commitments to that the customer experiences competitive cost, ease of access and with maximum responsiveness.

* Ninety-five per cent of claims must be processed in no more than 14 days.				
Claim Process	99.3%	95%	95%	95%
* Financial accuracy of claims paid must be no less than 99%.				
Claim Financial Accuracy	99.6%	99%	99%	99%
* Statistical accuracy of claims paid must be no less than 98%.				
Claims Statistical Accuracy	100%	98%	98%	98%

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- 2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>
210 OSEEGIB Revolving Fund	27,443	29,577	33,465
Total Expenditures by Fund	\$27,443	\$29,577	\$33,465

EXPENDITURES BY OBJECT

\$000's

<u>Object of Expenditure</u>	<u>FY-2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>
Salaries and Benefits	8,189	8,751	10,026
Professional Services	16,101	15,655	16,960
Travel	149	137	251
Lease-Purchase Expenditures	0	0	0
Equipment	485	1,766	1,734
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	2,519	3,268	4,494
Total Expenditures by Object	\$27,443	\$29,577	\$33,465

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

\$000's

<u>Activity No. and Name</u>	<u>FY-2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>
1 Self-Funded Insurance Plans			
1 Administration	3,214	3,734	4,489

GROUP HEALTH INSURANCE BOARD

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HUMAN RESOURCES AND
ADMINISTRATION
NON-APPROPRIATED AGENCIES

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)		\$000's		
Activity No. and Name	FY-2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>	
1	Self-Funded Insurance Plans			
2	Third Party Administration	4,006	4,365	5,162
3	Finance	3,951	4,211	4,855
4	Legal Services	118	117	125
5	Internal Audit Services	188	238	381
	Total Self-Funded Insurance Plans	11,477	12,665	15,012
2	Third Party Admin Contracts			
1	Third Party Admin Contracts	13,659	13,116	13,911
	Total Third Party Admin Contracts	13,659	13,116	13,911
88	Data Processing			
1	Data Processing	2,308	3,796	4,542
	Total Data Processing	2,308	3,796	4,542
Total Expenditures by Activity		\$27,444	\$29,577	\$33,465

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>	
1	Self-Funded Insurance Plans	147.7	162.0	161.0
88	Data Processing	19.2	24.0	22.4
Total FTE		166.9	186.0	183.4
Number of Vehicles		0	0	0

MEDICAL LICENSURE & SUPERVISION, BRD OF (450)

MISSION

To promote the Health, Safety and Well-being of the citizens (patients) of Oklahoma by requiring a high level of qualifications, standards and continuing education for licensure of Medical Doctors, Physician Assistants, Physical Therapists, Occupational Therapists, Respiratory Therapists, Athletic Trainers, Dietitians, Electrologists, 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. Senate confirmation of Board members is not required.

DUTIES/RESPONSIBILITIES

It is the duty and responsibility of the Board of Medical Licensure and Supervision to make a determination as to the qualifications of applicants for examination and/or to practice within the state, to administer written examinations to qualified applicants, to issue licenses to those meeting requirements for licensure, to issue annual renewal certificates authorizing continuing professional practice, to monitor the action of all practicing professionals licensed by the Board to insure compliance with established state laws and to revoke or suspend licenses or take other appropriate action provided by state statutes.

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.

AGENCY-WIDE GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2001 <u>Actual</u>	FY- 2002 <u>Actual</u>	FY- 2003 <u>Budgeted</u>	FY-2004 <u>Estimated</u>
Goal: Internet practice: Establish, improve and strengthen regulations of electronic medicine (i.e. telemedicine/internet practice)				
Goal: Maintain pace with Internet technology: Keeping pace with Internet technology to satisfy service expectations.				
Goal: Increase licensees awareness of public complaints regarding attitudes and behavior: Decrease un-actionable complaints.				
Goal: Board turnover: Educate new Board Members on rules, responsibilities, policies and procedures.				
Goal: Be prepared for future legislative mandates that increase/decrease professions regulated by Board.				
Goal: Public positive awareness of agency's expedient response to complaints: Increase positive public perception of the complaint process.				
Goal: To operate within budgeted limits.				

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

EXPENDITURES BY FUND		\$000's		
Type of Fund:	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted	
200 Medical Licensure Revolving	1,471	1,529	2,043	
Total Expenditures by Fund	\$1,471	\$1,529	\$2,043	

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted	
Salaries and Benefits	962	1,009	1,157	
Professional Services	201	142	356	
Travel	35	35	51	
Lease-Purchase Expenditures	13	21	30	
Equipment	39	56	121	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	222	266	329	
Total Expenditures by Object	\$1,472	\$1,529	\$2,044	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted	
10 General Operations				
1 Administration	729	588	827	
2 Licensure	267	323	430	
3 Investigative/Compliance	368	425	437	
4 Accounting	0	150	187	
5 Data Processing	0	39	162	
Total General Operations	1,364	1,525	2,043	
88 Data Processing				
1 Data Processing	107	4	0	
Total Data Processing	107	4	0	
Total Expenditures by Activity	\$1,471	\$1,529	\$2,043	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted	
10 General Operations	22.5	23.0	24.0	
88 Data Processing	0.5	0.0	0.0	
Total FTE	23.0	23.0	24.0	
Number of Vehicles	6	6	6	

MOTOR VEHICLE COMMISSION (475)

MISSION

To prevent frauds, impositions, and other abuses upon Oklahoma citizens; to preserve the franchise system of motor vehicle distribution; to prevent undue control of independent new motor vehicle dealers by manufacturers or distributors; and to prevent false and misleading advertising and unfair trade practices by dealers, manufacturers, distributors, and salespersons of new motor vehicles. Our mission is accomplished by continued monitoring of dealer advertising and sales practices and responding to consumer inquiries.

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 of new motor vehicles and adjudication of these complaints;
- (c) Determine that all persons and entities applying for licenses from this Commission are properly qualified to engage in the manufacture, distribution, and/or sale of new motor vehicles;
- (d) Assure that all persons engaged in selling new motor vehicles in the State of Oklahoma are properly licensed by this Commission;
- (e) Regulate advertising procedures and practices regarding the sale 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

AGENCY-WIDE GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2001 <u>Actual</u>	FY- 2002 <u>Actual</u>	FY- 2003 <u>Budgeted</u>	FY-2004 <u>Estimated</u>
Goal: Effective communication with dealers and manufacturers				
Goal: Ensure salespersons are knowledgeable about legal and ethical business practices thereby protecting the public and their rights				
Goal: Make public aware of their rights and the existence of the Oklahoma Motor Vehicle Commission (OMVC)				
Goal: Improve the relationship with the Oklahoma Automobile Dealers Association (OADA) to initiate and pass legislation for the benefit of consumers, motor vehicle dealers and manufacturers.				
Goal: Have sufficient revenue to adequately fund agency's costs in order to provide better customer service and improve internal office efficiency				

PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2001 <u>Actual</u>	FY- 2002 <u>Actual</u>	FY- 2003 <u>Budgeted</u>	FY-2004 <u>Estimated</u>
Program: Licensing and regulation of New Motor Vehicle Dealers				
Goal: Efficient license renewal process				
Goal: Dealer advertising compliance				

PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2001 Actual</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Budgeted</u>	<u>FY-2004 Estimated</u>
Program: Licensing and regulation of New Motor Vehicle Dealers				
Goal: Dealer advertising compliance				
* By continued monitoring of media advertising by dealers in accordance with State and Federal laws, the number of violations should decrease. Track the number of violations annually.				
Number of Ad. Violations	181	220	217	213
Goal: Effective resolution of consumer complaints				
* By continuing to make the public aware of this agency, we anticipate the number of consumer complaints received via phone, fax, and mail to increase. Track number of complaints received annually.				
Complaints Received	337	320	350	385

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- 2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>
200 Motor Vehicle Comm Revolving	229	248	287
Total Expenditures by Fund	\$229	\$248	\$287

EXPENDITURES BY OBJECT

\$000's

<u>Object of Expenditure</u>	<u>FY-2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>
Salaries and Benefits	166	179	182
Professional Services	15	18	30
Travel	15	15	22
Lease-Purchase Expenditures	0	0	0
Equipment	2	3	7
Payments To Local Govt Subdivisions	0	0	3
Other Operating Expenses	31	33	45
Total Expenditures by Object	\$229	\$248	\$289

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

\$000's

<u>Activity No. and Name</u>	<u>FY-2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>
10 General Operations			
1 General Operations	210	244	263
44 Field Representative	16	1	0
66 Sales Continuing Education	0	0	13
88 Data Processing	3	4	11
Total General Operations	229	249	287
Total Expenditures by Activity	\$229	\$249	\$287

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

<u>Activity No. and Name</u>	<u>FY-2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>
10 General Operations	3.9	4.0	4.0
Total FTE	3.9	4.0	4.0
Number of Vehicles	0	0	0

NURSE REGISTRATION & EDUC. BOARD (510)

MISSION

The mission of the Oklahoma Board of Nursing is to safeguard the public's health, safety, and welfare through the regulation of nursing practice and nursing education.

THE BOARD

The Board consists of eleven members appointed by the Governor who are citizens of the United States and residents of Oklahoma for no less than the previous three years. Senate confirmation is not required. Six of the members are to be 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 of the members are to be 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 assistance;
- 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 and invoking disciplinary action against a license or certificate holder;
- 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 or 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 nurse and advanced unlicensed assistive person.

In addition, the Board cooperates with other state and federal agencies on nurse manpower reports. The Board participates in and utilizes the National Council Licensure Examination for registered nurse licensure and practical nurse licensure.

STATUTORY REFERENCES

Program Name	Statutory Reference
Peer Assistance Program (PAP)	59 O.S. Section 567.17
Business Services	Title 59, Section 567.1 et seq
Education Department	Title 59, Sections 567.2, 567.3a, 567.5, 567.6, 567.12, 567.13 and 567.16a
Investigative Department	59 O.S. Section 567.8
Practice Department	Title 59, Sections 567.2, 567.3, 567.4a, 567.4b, 567.5, 567.6 & 567.7

AGENCY-WIDE GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2001 <u>Actual</u>	FY- 2002 <u>Actual</u>	FY- 2003 <u>Budgeted</u>	FY-2004 <u>Estimated</u>
Goal: Statewide NCLEX pass rate for first time writers will meet or exceed the National NCLEX pass rate by 2007.				
* This measure will indicate the % of NCLEX-RN applicants educated by nursing programs in Oklahoma who pass the national licensure examination on the first writing.				
Statewide NCLEX-RN pass rate	83.13%	84.17%	84.5%	85%
* This measure will indicate the % of NCLEX-PN applicants educated by nursing programs in Oklahoma who pass the national licensure examination on the first writing.				
Statewide NCLEX-PN pass rate	87.16%	85.4%	86%	86.5%
Goal: Continued qualifications (CQ) for practice standards established by the Board are in place by 2008.				
Goal: Respond to emerging public policy issues (PPI) having an impact on the vision and mission of the Board of Nursing within an established time frame.				
Goal: Employees will promote an environment of trust, respect, communication, and teamwork evidenced through 95% of employees obtaining "meet standards" on the PMP performance behaviors.				
Goal: Operate internal functions efficiently and effectively in compliance with all applicable laws, regulations, and policies governing operations.				
Goal: By 2008, customer knowledge of the role of the Oklahoma Board of Nursing will increase by 10% over the FY2003 baseline.				

PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2001 <u>Actual</u>	FY- 2002 <u>Actual</u>	FY- 2003 <u>Budgeted</u>	FY-2004 <u>Estimated</u>
Program: Education Department				
Goal: Establish and revise minimum standards for nursing education programs based upon current and future trends in nursing education and nursing practice				
Goal: Approve nursing education programs which have achieved and are maintaining minimal standards				
Goal: Administer a psychometrically sound and legally defensible national examination that ensures minimum competency at entry level of practice				
Goal: Process completed applications in a timely manner				
* Indicates number of initial licenses issued upon successful completion of the licensure examination				
# initial LPN licenses	1,070	968	1,000	1,050
* Indicates number of initial licenses issued upon successful completion of the licensure examination.				
# initial RN licenses	1,072	967	1,050	1,100
* Indicates number of initial certifications issued upon successful completion of the certification examination				
# initial AUA certifications	57	66	80	90
Program: Investigative Department				
Goal: Conduct nursing practice incident investigations in a timely manner				
Goal: Prepare and present complaints to the Board for determination of violation of the Nursing Practice Act and disciplinary action, if any.				

PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2001 Actual</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Budgeted</u>	<u>FY-2004 Estimated</u>
Program: Investigative Department				
Goal: Communicate information concerning violations of the Nursing Practice Act, disciplinary process and Board actions in accordance with statutory requirements				
Program: Peer Assistance Program (PAP)				
Goal: Ensure timely entry into the program				
Goal: Determine participants adherence to program contracts				
Goal: Communicate information about issues pertinent to the PAP and chemical dependency in nursing				
Program: Practice Department				
Goal: Process completed applications in a timely manner				
* Indicates number of RN/LPN licenses renewed				
# RN/LPN licensure renewals	21,077	24,109	22,500	22,500
* Indicates number of Advanced Unlicensed Assistant (AUA) recertification applications renewed				
# AUA recertification	138	91	150	150
* Indicates total number applications processed for endorsement, initial advanced practice recognition, initial prescription authority, reinstatement, return-to-active, modification of license, duplicate application, name change application, temporary recognition for advanced practice, and licensure verifications.				
Total # applications process	unknown	6,823	6,900	6,900
* Indicates number of initial applications approved for recognition as an Advanced Practice Nurse (APN)				
# APN initial recognition	122	99	110	110
* Indicates number of recognition renewal applications processed for Advanced Practice Nurse (APN)				
# APN recognition renewal	296	691	300	700
* Indicates number of initial applications for prescriptive authority approved				
# initial prescriptive appl.	76	66	70	70
* Indicates number of prescriptive authority renewal applications processed.				
# prescriptive renewals	157	254	170	260
* Indicates number of RN/LPN endorsements granted licensure				
# RN/LPN endorsements	840	852	850	850
* Indicates number of reinstatements granted for licensure/certification/recognition.				
# reinstatement applications	1,143	1,114	1,100	1,100
* Indicates number of return to active applications granted for licensure/certification/recognition				
# RTA applications	133	230	206	206

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- 2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>
200 Board of Nursing Revolving Fund	1,553	1,782	1,929
Total Expenditures by Fund	\$1,553	\$1,782	\$1,929

EXPENDITURES BY OBJECT	\$000's		
Object of Expenditure	FY-2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
Salaries and Benefits	1,002	1,134	1,161
Professional Services	151	134	166
Travel	45	49	76
Lease-Purchase Expenditures	0	0	0
Equipment	88	183	161
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	266	282	366
Total Expenditures by Object	<u>\$1,552</u>	<u>\$1,782</u>	<u>\$1,930</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY	\$000's		
Activity No. and Name	FY-2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
10 General Operations			
1 Business Services	1,356	1,485	1,048
2 Data Processing	0	231	202
5 Peer Assistance	0	12	188
7 Investigations	0	43	491
Total General Operations	<u>1,356</u>	<u>1,771</u>	<u>1,929</u>
88 Data Processing			
1 Data Processing	197	11	0
Total Data Processing	<u>197</u>	<u>11</u>	<u>0</u>
Total Expenditures by Activity	<u>\$1,553</u>	<u>\$1,782</u>	<u>\$1,929</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
10 General Operations	19.7	21.0	21.0
88 Data Processing	1.0	0.0	0.0
Total FTE	<u>20.7</u>	<u>21.0</u>	<u>21.0</u>
Number of Vehicles	0	0	0

OPTOMETRY BOARD (520)

MISSION

The mission of the Optometry Board is to protect the public by regulating the practice of optometry in the State of Oklahoma through education and licensing requirements and to insure that optometrists practice optometry within the provisions of the law.

THE BOARD

The State Board of Examiners in Optometry is the official licensing agency for the practice of optometry in the State of Oklahoma. The board consists of five members, each appointed by the Governor to serve for a period of five years. Senate confirmation is not required. 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

AGENCY-WIDE GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2001 <u>Actual</u>	FY- 2002 <u>Actual</u>	FY- 2003 <u>Budgeted</u>	FY-2004 <u>Estimated</u>
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- Goal: To maintain the integrity of the optometry profession
- Goal: Protect the public by regulating the optometry practice
- Goal: Continue to review scope of practice of optometry

PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2001 <u>Actual</u>	FY- 2002 <u>Actual</u>	FY- 2003 <u>Budgeted</u>	FY-2004 <u>Estimated</u>
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- Program: Regulation and Licensing of Optometrists
- Goal: Maintain office of the Board

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

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
200 Optometry Board Revolving	90	81	110
Total Expenditures by Fund	<u>90</u>	<u>81</u>	<u>110</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>	
Salaries and Benefits	45	45	44	
Professional Services	18	11	29	
Travel	8	11	14	
Lease-Purchase Expenditures	0	0	0	
Equipment	3	0	5	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	16	14	18	
Total Expenditures by Object	<u>\$90</u>	<u>\$81</u>	<u>\$110</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>	
10 General Operations				
1 Admin/Licensing and Regulation	90	81	105	
88 Data Processing	0	0	5	
Total General Operations	<u>90</u>	<u>81</u>	<u>110</u>	
Total Expenditures by Activity	<u>\$90</u>	<u>\$81</u>	<u>\$110</u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>	
10 General Operations	<u>1.2</u>	<u>1.2</u>	<u>1.2</u>	
Total FTE	<u>1.2</u>	<u>1.2</u>	<u>1.2</u>	
Number of Vehicles	0	0	0	

OSTEOPATHIC EXAMINERS BOARD (525)

MISSION

The mission of the Board of Osteopathic Examiners is to protect the public by regulating the practice of osteopathic medicine in the State of Oklahoma through education and licensing requirements and to ensure that each licensee practices osteopathic medicine within the provisions of the Osteopathic Medicine Act.

THE BOARD

The Board is composed of eight members appointed by the Governor, two of whom are lay persons. The remaining six members are licensed osteopathic physicians in good standing in this state and have been so engaged for a period of at least five years immediately prior to their appointment. All appointments are for terms of seven years. Senate confirmation of Board appointees is not required.

DUTIES/RESPONSIBILITIES

The Board grants licensure to qualified applicants for the practice of osteopathic medicine. The Board is responsible for maintaining a register of each license issued and monitoring the professional practice of each licensee to ensure standards established by the Board and state statute are maintained. The Board has the responsibility of revoking or suspending a license when unprofessional conduct is proven.

STATUTORY REFERENCES

Program Name	Statutory Reference
Licensing and regulation of Osteopathic Medicine	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

\$000's

Type of Fund:	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted
200 Osteopathic Examiners Revolving	330	346	370
Total Expenditures by Fund	\$330	\$346	\$370

EXPENDITURES BY OBJECT

\$000's

Object of Expenditure	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted
Salaries and Benefits	231	236	243
Professional Services	21	37	57
Travel	20	16	20
Lease-Purchase Expenditures	0	0	0
Equipment	2	3	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	56	55	50
Total Expenditures by Object	\$330	\$347	\$370

OSTEOPATHIC EXAMINERS BOARD

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HUMAN RESOURCES AND
ADMINISTRATION
NON-APPROPRIATED AGENCIES

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>	
10 General Operations				
1 General Operations	330	346	370	
Total General Operations	<u>330</u>	<u>346</u>	<u>370</u>	
Total Expenditures by Activity	<u>\$330</u>	<u>\$346</u>	<u>\$370</u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>	
10 General Operations	4.5	4.5	4.5	
Total FTE	<u>4.5</u>	<u>4.5</u>	<u>4.5</u>	
Number of Vehicles	2	2	2	

PERFUSIONISTS, STATE BOARD OF EXAM. (343)

MISSION

On behalf of the people of the State, the Legislature created the Oklahoma Board of Examiners of Perfusionists to regulate the practice of perfusion, issue licensure where appropriate, and in general, assure the public that the practice of perfusion will be conducted with reasonable skill and safety.

To enforce the Act, the Board reviews applications for licensure and complaints relative to the conduct of licensed perfusionists. In addition, the Board makes rules and policies in conformity with the stated purpose of the Board and the mission mandated by law.

THE BOARD

The Board of Examiners of Perfusionists is made up of nine members, four licensed perfusionists, two medical doctors and three lay persons, all of whom are appointed by the State Board of Medical Licensure and Supervision. Each board member serves a term of three years.

DUTIES/RESPONSIBILITIES

The Board approves or denies licensure applications based on an applicants qualifications. The Board also adjudicates complaints against Perfusionists and can administer levels of discipline.

STATUTORY REFERENCES

Program Name	Statutory Reference
Licensing and regulation of Perfusionists	Title 59, O.S., Section 2053

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

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
200 Perfusionists Licensure Fund	7	2	9
Total Expenditures by Fund	<u><u>\$7</u></u>	<u><u>\$2</u></u>	<u><u>\$9</u></u>

EXPENDITURES BY OBJECT	\$000's		
Object of Expenditure	FY-2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
Salaries and Benefits	0	0	0
Professional Services	2	0	3
Travel	0	0	1
Lease-Purchase Expenditures	0	0	0
Equipment	0	0	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	4	2	6
Total Expenditures by Object	<u>\$6</u>	<u>\$2</u>	<u>\$10</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY	\$000's		
Activity No. and Name	FY-2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
10 General Operations			
1 General Operations	7	2	9
Total General Operations	<u>7</u>	<u>2</u>	<u>9</u>
Total Expenditures by Activity	<u>\$7</u>	<u>\$2</u>	<u>\$9</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>

This agency has no employees or vehicles.

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 and the public member serves coterminous with the Governor. The Governor's 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 and hospital), and facilities (wholesalers, packagers, manufacturers, medical gas suppliers and medical gas distributors) doing business in Oklahoma and maintaining approximately 13,000 registrant records.

The Board has the power and duty to inspect all places handling prescription drugs, medicines, chemicals and poisons. Approximately 1,700 licensed Oklahoma outlets are inspected at least once a year. A growing number of non-resident pharmacies and facilities are licensed and shipping into Oklahoma. Hospital drug rooms are inspected to determine the method by which they dispense drugs and to assure proper security and sanitation is maintained, a report of which, listing violations, is made by the Board and provided to the Oklahoma Health Department.

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 of the Pharmacy Profession	Oklahoma Constitution, Article 5, Sec. 39, Oklahoma Statutes, Title 59, Chapter 8 Sec. 353 et seq.

AGENCY-WIDE GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2001 <u>Actual</u>	FY- 2002 <u>Actual</u>	FY- 2003 <u>Budgeted</u>	FY-2004 <u>Estimated</u>
Goal: Internet Licensure Inquiry. Establish an innovative web-based registrant verification system to improve customer service allowing access on nights and weekends. This will save staff time by reducing telephone verifications and will allow the agency to provide better service to those inquiries that do require staff assistance.				
Goal: Licensing / Renewal System Modernization. Convert to a year-round licensing system to make it easy and convenient for customers and to evenly distribute the workload throughout the year to minimize heavy workload periods.				
Goal: Continuing Education Issues. Increase the number of pharmacist participating in live continuing education (CE) to 30% by FY-07 and improve rural access to live CE to improve compliance.				
Goal: Technician Issues. Improve Oklahoma Pharmacy technician's understanding of their responsibilities and the legal requirements under which they work by -25% while reducing complaints regarding technicians by FY-07.				
Goal: Board Orientation, Publicity, Support and Staff Compensation. Eliminate the working pharmacist penalty by paying Board members only for Board hearings [limit: \$200 per meeting/no more than 10 per year] pay within median for region factored for cost of living by FY-07.				

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-2001</u> <u>Actual</u>	<u>FY-2002</u> <u>Actual</u>	<u>FY-2003</u> <u>Budgeted</u>	
200 Pharmacy Board Revolving	666	696	1,000	
Total Expenditures by Fund	<u>666</u>	<u>696</u>	<u>1,000</u>	

EXPENDITURES BY OBJECT		\$000's		
<u>Object of Expenditure</u>	<u>FY-2001</u> <u>Actual</u>	<u>FY-2002</u> <u>Actual</u>	<u>FY-2003</u> <u>Budgeted</u>	
Salaries and Benefits	473	474	526	
Professional Services	39	64	208	
Travel	74	81	98	
Lease-Purchase Expenditures	0	0	0	
Equipment	2	2	64	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	79	76	104	
Total Expenditures by Object	<u>667</u>	<u>697</u>	<u>1,000</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
<u>Activity No. and Name</u>	<u>FY-2001</u> <u>Actual</u>	<u>FY-2002</u> <u>Actual</u>	<u>FY-2003</u> <u>Budgeted</u>	
10 General Operations				
1 General Operations	640	650	790	
88 Data Processing	27	46	211	
Total General Operations	667	696	1,001	
Total Expenditures by Activity	<u>667</u>	<u>696</u>	<u>1,001</u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
<u>Activity No. and Name</u>	<u>FY-2001</u> <u>Actual</u>	<u>FY-2002</u> <u>Actual</u>	<u>FY-2003</u> <u>Budgeted</u>	
10 General Operations	8.3	8.3	8.3	
Total FTE	<u>8.3</u>	<u>8.3</u>	<u>8.3</u>	
Number of Vehicles	4	4	4	

PODIATRY BOARD (140)

MISSION

The mission of the Oklahoma Board of Podiatric Medical Examiners is to regulate the practice of podiatry, issue licensure where appropriate, and in general, assure the public that the practice of podiatry will be conducted with reasonable skill and safety.

THE BOARD

The Board of Podiatric Medical Examiners, once known as the State Board of Chiroprody, is composed of five podiatrists and one lay member appointed by the Governor. Senate confirmation is not required. The podiatrist members of the Board must have practiced podiatric medicine continuously for three years preceding their appointment and be in good standing with the National Association of Podiatrists and of the Oklahoma Podiatry Association. The term of office of each member is five years.

DUTIES/RESPONSIBILITIES

The Board has the responsibility of examining, registering and licensing those persons desiring to practice podiatric medicine in this State.

To enforce the Act, the Board administers the State Licensing Examination, reviews applications for licensure, and reviews complaints relative to the conduct of licensed podiatrists. In addition, the Board makes rules and policies in conformity with the stated purpose of the Board and the mission mandated by law.

The Board is charged with assuring the public the podiatrist will practice ethically, with competency and will be of good moral character.

STATUTORY REFERENCES

Program Name	Statutory Reference
Licensing and Regulation of Podiatrists	Title 59, O.S., Section 135.1, eq seq.

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

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
200 Podiatry Board Revolving Fund	2	11	11
Total Expenditures by Fund	<u><u>\$2</u></u>	<u><u>\$11</u></u>	<u><u>\$11</u></u>

EXPENDITURES BY OBJECT	\$000's		
Object of Expenditure	FY-2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
Salaries and Benefits	0	0	0
Professional Services	1	1	3
Travel	0	0	1
Lease-Purchase Expenditures	0	0	0
Equipment	0	0	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	1	11	8
Total Expenditures by Object	<u>\$2</u>	<u>\$12</u>	<u>\$12</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY	\$000's		
Activity No. and Name	FY-2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
10 General Operations			
1 General Operations	2	11	11
Total General Operations	<u>2</u>	<u>11</u>	<u>11</u>
Total Expenditures by Activity	<u>\$2</u>	<u>\$11</u>	<u>\$11</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>

This agency has no employees or vehicles.

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. Senate confirmation is not required. 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, Section 1351 et seq. of the Oklahoma Statutes

AGENCY-WIDE GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2001 <u>Actual</u>	FY- 2002 <u>Actual</u>	FY- 2003 <u>Budgeted</u>	FY-2004 <u>Estimated</u>
Goal: Improvement of Oral Examinations-Develop and update vignettes (exam scenarios)-Standardize rating form-Develop a feedback form for examiners following the examination-Develop procedures to qualify, select, train and debrief examiners-Establish guidelines for the selection of vignettes for each candidate.				
Goal: Revision of Application for Licensure Form-Evaluate the construction and format of the application form-create a widely compatible application form computer file.				
Goal: Selection of investigators- Develop an investigator application form-Develop a list of investigators and enhance guidelines for investigator qualification-Standardize investigator training.				
Goal: Revision of the Jurisprudence Examination- Review, evaluate, and create additional Jurisprudence items-Develop an annual review and assessment of item validity.				
Goal: Evaluation of new Board member education and orientation-Develop the agenda for new Board member orientation-Expand new Board member training-Develop a schedule for annual planning and evaluation retreat.				
Goal: Evaluation of Continuing Education Programs (CPE) and Sponsors-Revise the criteria for CPE sponsors.				
Goal: Development of an Oklahoma State Board of Examiners of Psychologists web site.				
Goal: Remain abreast of current national trends and implications for professional psychology by monitoring trends in telepractice, coordinating with related professional organizations and enhance public awareness.				

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

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
200 Psychologists Licensing Fund	118	156	189
Total Expenditures by Fund	<u><u>\$118</u></u>	<u><u>\$156</u></u>	<u><u>\$189</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>	
Salaries and Benefits	86	125	137	
Professional Services	0	1	4	
Travel	9	9	18	
Lease-Purchase Expenditures	0	0	0	
Equipment	0	1	4	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	22	20	27	
Total Expenditures by Object	<u>\$117</u>	<u>\$156</u>	<u>\$190</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>	
10 General Operations				
1 General Operations	118	156	186	
Total General Operations	<u>118</u>	<u>156</u>	<u>186</u>	
88 Data Processing				
1 Data Processing	0	0	3	
Total Data Processing	<u>0</u>	<u>0</u>	<u>3</u>	
Total Expenditures by Activity	<u>\$118</u>	<u>\$156</u>	<u>\$189</u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>	
10 General Operations	2.0	2.0	2.0	
Total FTE	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	
Number of Vehicles	0	0	0	

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 three 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.

STATUTORY REFERENCES

Program Name	Statutory Reference
Real Estate Licensing	Title 59 OS Section 858-208

AGENCY-WIDE GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2001 <u>Actual</u>	FY- 2002 <u>Actual</u>	FY- 2003 <u>Budgeted</u>	FY-2004 <u>Estimated</u>
Goal: Ensure licensees are knowledgeable about legal and ethical business practices thereby protecting the public and their rights.				
Goal: Continue to develop working relationships with education and common interest groups.				
Goal: Implement an interactive web based 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>	FY- 2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>	
200 Real Estate Comm Revolving Fund	1,078		1,065	1,386
210 Real Estate Educ & Recovery Fund	92		45	91
Total Expenditures by Fund	<u><u>\$1,170</u></u>		<u><u>\$1,110</u></u>	<u><u>\$1,477</u></u>

EXPENDITURES BY OBJECT	\$000's		
Object of Expenditure	FY-2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
Salaries and Benefits	790	773	939
Professional Services	90	58	135
Travel	40	43	48
Lease-Purchase Expenditures	0	0	0
Equipment	10	52	73
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	240	184	282
Total Expenditures by Object	<u>\$1,170</u>	<u>\$1,110</u>	<u>\$1,477</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY	\$000's		
Activity No. and Name	FY-2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
1 General Operations			
1 Administration	1,037	1,017	1,232
88 Data Processing	41	48	154
Total General Operations	<u>1,078</u>	<u>1,065</u>	<u>1,386</u>
2 Education Program			
1 Education Program	60	45	71
Total Education Program	<u>60</u>	<u>45</u>	<u>71</u>
3 Recovery Program			
1 Recovery Program	32	0	20
Total Recovery Program	<u>32</u>	<u>0</u>	<u>20</u>
Total Expenditures by Activity	<u>\$1,170</u>	<u>\$1,110</u>	<u>\$1,477</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
1 General Operations	20.0	21.0	21.0
Total FTE	<u>20.0</u>	<u>21.0</u>	<u>21.0</u>
Number of Vehicles	0	0	0

SOCIAL WORKERS BOARD (622)

MISSION

The mission of the Board of Licensed Social Workers is to safeguard the welfare of the people of the State of Oklahoma by administering the Social Worker's Licensing Act which provides that all persons who engage in the practice of social work for compensation, or perform the services of a social worker, are licensed as a social worker or as a social worker associate.

THE BOARD

The seven member board is composed of three licensed social workers and two licensed social worker associates. A sixth member is selected from and represents the general public. The remaining member is the President of the Oklahoma Chapter of the National Association of Social Workers. Appointed members are appointed by the Governor with the advice and consent of the Senate. Each member serves a term of three years.

DUTIES/RESPONSIBILITIES

The board approves and administers examinations three times a year to qualified applicants. Qualified applicants are approved for licensure and license renewal by the board. The board may deny, revoke or suspend any license issued or applied for or otherwise discipline a licensed social worker or licensed social worker associate upon proof, after a hearing, when unprofessional standards are noted.

STATUTORY REFERENCES

Program Name	Statutory Reference
Licensing and regulation of Social Workers	Title 59, Section 1250 et seq

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

EXPENDITURES BY FUND

\$000's

Type of Fund:	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted
200 Social Workers Revolving Fund	67	84	71
Total Expenditures by Fund	\$67	\$84	\$71

EXPENDITURES BY OBJECT

\$000's

Object of Expenditure	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted
Salaries and Benefits	46	29	28
Professional Services	6	27	25
Travel	3	2	6
Lease-Purchase Expenditures	0	0	0
Equipment	0	1	3
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	12	24	10
Total Expenditures by Object	\$67	\$83	\$72

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
10	General Operations			
1	General Operations	67	84	66
	Total General Operations	<u>67</u>	<u>84</u>	<u>66</u>
88	Data Processing			
1	Data Processing	0	0	5
	Total Data Processing	<u>0</u>	<u>0</u>	<u>5</u>
Total Expenditures by Activity		<u>\$67</u>	<u>\$84</u>	<u>\$71</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name		FY-2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
10	General Operations	1.0	0.0	0.0
Total FTE		<u>1.0</u>	<u>0.0</u>	<u>0.0</u>
Number of Vehicles		0	0	0

SPEECH-LANGUAGE PATH. & AUDIO. (632)

MISSION

The Oklahoma Board of Examiners for Speech-Language Pathology and Audiology is the only agency in the state regulating health care services in the area of communicative disorders of the speech, language and hearing mechanisms. The Agency mission is to protect the health and general welfare of the people of the State of Oklahoma by ensuring that no person practices speech-language pathology or audiology unless he/she is qualified to do so and licensed under the "Speech-Language Pathology and Audiology Licensing Act".

THE BOARD

The Board is composed of five members appointed by the Governor with the advice and consent of the Senate to consist of three licensed speech pathologists or audiologists, one certified otolaryngologist, and one lay member. A member of the Board may not be reappointed to succeed himself but may be reappointed three years or more following the termination of a previous appointment to the Board.

DUTIES/RESPONSIBILITIES

To insure the applicant possesses the necessary academic and practicum requirements for licensure as a speech pathologist, audiologist, assistant or intern. To collect licensure and annual renewal fees. To hear complaints and discipline lic

STATUTORY REFERENCES

Program Name	Statutory Reference
Speech-Language Pathology and Audiology Licensing	Title 59, Section 1601 et seq.

AGENCY-WIDE GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2001 <u>Actual</u>	FY- 2002 <u>Actual</u>	FY- 2003 <u>Budgeted</u>	FY-2004 <u>Estimated</u>
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- Goal: The Board will utilize resources effectively.
- Goal: The Board will provide efficient and courteous service to all customers.
- Goal: The Board will promote professional competence.
- Goal: The Board will take a leadership role in promoting inter-agency communication.

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

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
200 Speech-Language Path & Audio	78	98	103
Total Expenditures by Fund	<u><u>\$78</u></u>	<u><u>\$98</u></u>	<u><u>\$103</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>	
Salaries and Benefits	55	68	74	
Professional Services	1	6	5	
Travel	3	3	4	
Lease-Purchase Expenditures	0	0	0	
Equipment	4	3	2	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	15	18	18	
Total Expenditures by Object	<u>\$78</u>	<u>\$98</u>	<u>\$103</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>	
10 General Operations				
1 General Operations	78	98	103	
Total General Operations	<u>78</u>	<u>98</u>	<u>103</u>	
Total Expenditures by Activity	<u>\$78</u>	<u>\$98</u>	<u>\$103</u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>	
10 General Operations	1.5	2.0	2.0	
Total FTE	<u>1.5</u>	<u>2.0</u>	<u>2.0</u>	
Number of Vehicles	0	0	0	

USED MOTOR VEHICLE & PARTS COMMISSION (755)

MISSION

The Commission's mission is to license and regulate used motor vehicle dealers, automotive dismantler and parts recyclers, automotive rebuilders, manufactured home dealers, manufacturers and 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 licensees with at least ten years experience in the industry in which the individual is licensed. There are ten members, one from each congressional district, the Chairman and the remaining are at large. 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 and salesmen, automotive dismantler and parts recyclers, automotive rebuilders and manufactured home dealers, manufacturers and installers.

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.

AGENCY-WIDE GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2001 <u>Actual</u>	FY- 2002 <u>Actual</u>	FY- 2003 <u>Budgeted</u>	FY-2004 <u>Estimated</u>
Goal: Introduce new services for licensee education				
Goal: Produce informational pamphlet and distribute it to libraries, tag agencies and courthouses for public information, education and recourse options.				
Goal: Review and revise licensing requirements				
Goal: Retain employees to enhance expertise in the regulatory field				
Goal: Provide services at a reasonable cost.				
Goal: Develop a reporting system that integrates Commission records with Oklahoma Tax Commission records in order for the Tax Commission to determine who is licensed at any given time.				
Goal: Regulate the industries through initiative of employees				

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

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
200 Used Motor Vehicle & Parts Fund	516	629	658
Total Expenditures by Fund	<u><u>\$516</u></u>	<u><u>\$629</u></u>	<u><u>\$658</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>	
Salaries and Benefits	368	420	430	
Professional Services	12	12	35	
Travel	46	51	60	
Lease-Purchase Expenditures	0	5	2	
Equipment	12	37	20	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	78	104	111	
Total Expenditures by Object	<u>\$516</u>	<u>\$629</u>	<u>\$658</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>	
10 General Operations				
1 General Operations	510	614	636	
88 Data Processing	6	15	22	
Total General Operations	<u>516</u>	<u>629</u>	<u>658</u>	
Total Expenditures by Activity	<u>\$516</u>	<u>\$629</u>	<u>\$658</u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>	
10 General Operations	9.4	10.2	10.2	
Total FTE	<u>9.4</u>	<u>10.2</u>	<u>10.2</u>	
Number of Vehicles	0	0	0	

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 and veterinary technicians and investigation of complaints to ensure that licensed veterinarians 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 results of the examination given to candidates desiring to commence the practice of veterinary medicine; to issue certificates to practice veterinary medicine upon completion of this exam; to collect annual license renewal fees; to conduct investigations to insure that veterinarians are practicing within the provisions of the law; to investigate complaints relating to the unlawful practice of veterinary medicine; and to carry out the official business of the State Board of Examiners of Veterinary Medicine.

STATUTORY REFERENCES

Program Name	Statutory Reference
Licensing and Regulation of Veterinarians	Title 59, Section 698.1 et seq.

AGENCY-WIDE GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2001 <u>Actual</u>	FY- 2002 <u>Actual</u>	FY- 2003 <u>Budgeted</u>	FY-2004 <u>Estimated</u>
Goal: Create and maintain a vital workforce with the appropriate skills and characteristics to serve the public and our clients.				
Goal: Ensure the humane care and treatment of all animals by enforcing the Veterinary Practice Act.				
Goal: Reduction of chemical dependency cases among the practitioners.				

PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2001 <u>Actual</u>	FY- 2002 <u>Actual</u>	FY- 2003 <u>Budgeted</u>	FY-2004 <u>Estimated</u>
Program: Licensing and Regulation of Veterinarians				
Goal: License veterinarians				
* veterinary licenses # of licenses issued	1736	1754	1775	1780
Goal: Timely investigation of complaints				
* Complaints closed # of complaints closed	92	102	100	100
Goal: Monitoring of licenses and complaints				
* Hearings # of hearings held	11	12	18	18

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

EXPENDITURES BY FUND		\$000's		
Type of Fund:	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted	
200 Veterinary Medical Examiners Fund	305	289	305	
Total Expenditures by Fund	\$305	\$289	\$305	

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted	
Salaries and Benefits	167	163	166	
Professional Services	64	48	55	
Travel	23	27	31	
Lease-Purchase Expenditures	0	0	0	
Equipment	11	8	2	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	40	43	51	
Total Expenditures by Object	\$305	\$289	\$305	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted	
10 General Operations				
1 General Operations	305	284	305	
2 Data Processing	0	4	0	
Total General Operations	305	288	305	
Total Expenditures by Activity	\$305	\$288	\$305	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted	
10 General Operations	4.0	4.0	4.0	
Total FTE	4.0	4.0	4.0	
Number of Vehicles	1	1	1	

MILITARY DEPARTMENT (25)

MISSION

The Oklahoma National Guard provides ready units and personnel to the State and Nation in three (3) roles:

1. Our Federal role is to support national security objectives of the United States.
2. Our State role is to protect life and property, and to preserve peace, order and public safety.
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

STATUTORY REFERENCES

Program Name	Statutory Reference
Youth Programs	Starbase and Youth Challenge are Federal reimbursed (60% Federal and 40% State). All other programs are Statutory requirements of Youth Offender Act and HB 2640.
Support Services	Title 47 & 74: Merit Rules, Federal Statutes pertaining to accounting and personnel issues
Maintenance	State Regulations, ADA, and Federal Codes
Museum	Title 44 Section 235

AGENCY-WIDE GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2001 Actual	FY- 2002 Actual	FY- 2003 Budgeted	FY-2004 Estimated
Goal: Reorganize or right-size infrastructure, personnel and equipment to meet force structure needs and requirements.				
Goal: Plan for and upgrade facilities to meet future requirements and Centers of Excellence standards, to include improvements in Force Protection initiatives.				
Goal: Maintain and plan for future requirements of state-of-the-art information technology systems in concert with federal programs initiatives.				
* Reduce the communications cost 5% per year				
Communications Cost	\$1,026,875	\$1,100,000	\$1,045,000	\$992,750
Goal: Initiate future organization actions to improve and increase Youth Program involvement.				
* Reduce recidivism rate for adjudicated youth 13 to 18 years old system wide				
Recidivism Rate	7%	6.5%	6.8%	6.6%
* Increase Graduates as a percentage of funded target in residential programs				
Graduates	94%	97%	98%	98%
* Increase percentage of GED graduates from Co A				
GED Graduates Company A	66%	68%	74%	75%
* Increase percentage of GED graduates from CO B of qualified youth				

AGENCY-WIDE GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2001 Actual</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Budgeted</u>	<u>FY-2004 Estimated</u>
Goal: Initiate future organization actions to improve and increase Youth Program involvement.				
GED Graduates Company B	45%	50%	46%	50%
* Increase percentage of combined youth in all programs with active Mentor				
Mentors	56%	65%	65%	70%

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- 2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>
10X Constitutional Reserve Fund	15	0	0
19X General Revenue	7,996	7,522	7,736
205 45th Infantry Division Museum Fund	5	3	11
210 Military Department Revolving Fund	7,056	7,610	7,666
215 Leisure Travel Rebate Program	5	3	0
400 Army Federal Reimbursement	7,031	8,136	9,296
405 Air Guard Reimbursement	3,699	3,722	4,353
424 State Emergency Fund	593	425	0
Total Expenditures by Fund	\$26,400	\$27,421	\$29,062

EXPENDITURES BY OBJECT

\$000's

<u>Object of Expenditure</u>	<u>FY-2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>
Salaries and Benefits	14,876	15,510	16,354
Professional Services	1,159	1,353	954
Travel	194	225	183
Lease-Purchase Expenditures	353	351	351
Equipment	533	1,165	903
Payments To Local Govt Subdivisions	24	149	200
Other Operating Expenses	9,262	8,668	10,118
Total Expenditures by Object	\$26,401	\$27,421	\$29,063

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

\$000's

<u>Activity No. and Name</u>	<u>FY-2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>
1 Administration			
88 Data Processing	191	754	463
100 The Adjutant General	460	541	749
101 Chief of Staff	159	164	163
102 DOIM (Formerly Public Affairs)	196	238	454
103 St. Employ Personnel-OKSRM-SP	527	523	520
104 Military Personnel Admin-OKPA	145	318	331
Total Administration	1,678	2,538	2,680

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)		\$000's		
Activity No. and Name	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted	
2	Support Services			
201	State Accounting-OKSRM-SP	3,350	3,275	3,797
202	Environmental	848	1,245	1,426
203	Plan, Ops, Tng, & Organization	290	358	366
204	OKDE	265	331	383
206	State Active Duty	854	593	210
	Total Support Services	5,607	5,802	6,182
3	Armory Maintenance			
301	Facilities Maint. (OKSRM-FM)	2,634	1,855	2,158
	Total Armory Maintenance	2,634	1,855	2,158
4	Museum Management			
401	45th Infantry Division Museum	112	69	98
	Total Museum Management	112	69	98
5	Youth Programs			
88	Youth Programs Data Processing	0	0	64
501	Mentorship Program	551	511	953
502	Thunderbird Youth Academy	2,575	2,709	2,771
503	Tulsa/STARBASE	367	458	481
504	Community-based Res Care Co B	1,602	1,653	1,519
505	State Trans Aftercare Reg Sys	4,072	4,275	3,503
506	Sanction Intervention Reinter	1,122	847	944
507	Oklahoma City/STARBASE	53	221	218
508	Youth Program Administration	0	311	179
583	STARBASE Data Processing	44	63	41
	Total Youth Programs	10,386	11,048	10,673
6	Federal Programs			
601	Training Site-Military Academy	331	315	484
602	Aviation - Fixed Wing	22	22	24
603	AASF - Lexington	246	268	283
604	AASF - Tulsa	170	231	239
605	Training Site - Camp Gruber	1,268	1,506	1,774
606	Training Site - WETC	167	203	243
607	OKC Air Base-Ops & Maintenance	1,427	1,489	1,639
608	OKC Air Base - Security	341	314	358
609	Tulsa Air Base-Ops&Maintenance	1,664	1,500	1,836
610	Tulsa Air Base - Security	343	261	392
	Total Federal Programs	5,979	6,109	7,272
Total Expenditures by Activity		\$26,396	\$27,421	\$29,063

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted	
1	Administration	28.7	31.3	33.0
2	Support Services	29.2	30.3	33.0
3	Armory Maintenance	23.5	18.5	19.0
4	Museum Management	2.3	1.7	3.0
5	Youth Programs	200.6	207.9	211.7
6	Federal Programs	125.1	123.8	140.0
Total FTE		409.4	413.5	439.7
Number of Vehicles		103	103	103

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Fund:		FY-2001	FY-2002	FY-2003
#	Fund name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
210	Military Department Revolving Fund	1	0	0
400	Army Federal Reimbursement	4,399	10,305	1,896
57X	Special Cash Fund	0	2,303	892
Total Capital Outlay by Fund		<u><u>\$4,400</u></u>	<u><u>\$12,608</u></u>	<u><u>\$2,788</u></u>

		\$000's		
Expenditures by Project:		FY-2001	FY-2002	FY-2003
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
90	Armory Roof Repairs			
1	Armory Roof Repairs	0	2,303	892
91	Construction			
6	Federal Military Construction	4,399	10,305	1,896
93	State Trans Aftercare Reg Sys			
1	State Trans Aftercare Reg Sys	1	0	0
Total Capital Outlay by Project		<u><u>\$4,400</u></u>	<u><u>\$12,608</u></u>	<u><u>\$2,788</u></u>

OUTSTANDING DEBT		\$000's		
		FY-2001	FY-2002	FY-2003
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Lease-purchase obligations		1,284	1,007	710
Revenue bond issues		0	0	0
Other debt		0	0	0
Total Outstanding Debt		<u><u>\$1,284</u></u>	<u><u>\$1,007</u></u>	<u><u>\$710</u></u>

ABLE COMMISSION (30)

MISSION

The mission of the Alcoholic Beverage Laws Enforcement (ABLE) Commission is to protect the public's welfare and interest in the enforcement of the laws pertaining to alcoholic beverages, charity games and youth access to tobacco.

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 for the purposes of the Oklahoma Beverage Control Act.
2. The Commission also has licensing and enforcement authority over those organizations, manufacturers and distributors which conduct, supply or otherwise provide charity games to the public in this State.
3. To promulgate rules and regulations in the manner provided by law.
4. To issue, or refuse to issue, licenses as provided by law.
5. To revoke or suspend, for cause after hearing, any license issued under the authority of the Commission.
6. To make seizures of alcoholic beverages manufactured, sold, possessed, imported or transported in violation of the law, apply for the confiscation thereof whenever required and cooperate in the prosecution of offenders before any court of competent jurisdiction.
7. In the conduct of any hearing authorized to be held by the Commission, to examine or cause to be examined, under oath, any person; to examine or cause to be examined books and records of any licensee; to hear testimony and take proof material for the Commission's information and the discharge of its duties; to administer or cause to be administered oaths; and for any such purposes, to issue subpoenas, which shall be effective in any part of the State, for the attendance of witnesses or production of books or records.
8. To prescribe by regulations the kinds of records to be kept and reports to be rendered by licensees and the information to be shown therein, provided that the period for which all records and reports are retained shall not be less than three years.
9. To exercise all other powers and duties conferred by the Oklahoma Alcoholic Beverage Control Act.

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

STATUTORY REFERENCES (continued)

Program Name	Statutory Reference
Business Office/Licensing Department	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
Bus. Dept/Data Services	Title 37 - Record Maintenance
Enforcement(continued-3)	Title 37 Section 600
Enforcement (Continued 5)	Title 3A

AGENCY-WIDE GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2001 <u>Actual</u>	FY- 2002 <u>Actual</u>	FY- 2003 <u>Budgeted</u>	FY-2004 <u>Estimated</u>
Goal: The ABLE Commission will modernize and centralize existing information technology systems.				
Goal: The ABLE Commssion will develop a recruiting, hiring, and training program to replace vacant Agent positions to enhance enforcement of the laws and the regulations.				
Goal: The ABLE Commission will enhance and expand the quality of life of our employees by providing opportunities for better compensation, education, and work environment.				
Goal: The ABLE Commission will enforce all provisions of 37 O.S. Supp. 2001, (Liquor Laws), including low-point beer, narcotics, prostitution, and other criminal laws related to licensed premises. The Agency will seek legislation to address and clarify gambling laws directed to licensed premises.				
Goal: The ABLE Commisison will develop increased partnerships with municipal, county, state and federal law enforcement agencies.				
Goal: The ABLE Commission will hold meetings with industry, special interest groups, associations, and the general public to develop common policies for formulating regulations for alcoholic beverages and charity games.				
Goal: The ABLE Commission will develop procedures to include each agency division and/or department when developing or amending internal policies and procedures.				

PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2001 <u>Actual</u>	FY- 2002 <u>Actual</u>	FY- 2003 <u>Budgeted</u>	FY-2004 <u>Estimated</u>
Program: Administrative Services				
Goal: Close all cases expeditiously with favorable rulings.				
* # open cases on file	1329	1300	3	3
Goal: Decrease # of cases continued.				
* Cases continued	189	120	120	120
Goal: Close all cases				
* # of cases closed	1080	981	900	900
Goal: Close all cases				
* % of cases closed	81.3	95	95	95
Goal: To minimize appeals				
* % of cases appealed to Comm.	2.5	.2	.2	.2
Goal: Uphold all cases				
* % cases upheld by Comm.	100	100	100	100

PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2001 Actual</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Budgeted</u>	<u>FY-2004 Estimated</u>
Program: Administrative Services				
Goal: Uphold all cases				
* % cases appealed to Dist Ct	.15	0	0	0
Goal: Uphold all cases				
* %cases upholding ABLE ruling	100	100	100	100
Program: Alcohol Education				
Goal: Train a minimum of 400 alcohol servers in establishments throughout the state of Oklahoma.				
* Completion pass test	0	400	240	400
Program: Business Office/Licensing Department				
Goal: Orderly and prompt processing of applications				
* # of new employee apps rec.	21743	27260	27300	27400
Goal: Orderly and prompt issuing of licenses.				
* # of new emp. lic. issued	19612	26345	26445	26545
Goal: Issue 95% of all approved licenses within 3 days.				
* % emp lic issued w/n 3 days	66	75	75	75
Goal: Orderly and prompt processing of business applications				
* # of new bus. apps. rec.	277	276	279	282
Goal: Orderly and prompt issuing of licenses				
* % of new bus app proc. 3 day	55	60	65	65
Goal: Issue 95% of all approved business licenses within 60 days				
* % new bus. lic. issued	74	75	80	80
Program: Enforcement				
Goal: Complete all required inspections				
* # inspect. req. per yr.	6144	4090	4100	4100
Goal: Investigate & closed all investigations				
* # investigations opened	1753	2038	2050	2050
Goal: Instruct all law enforcement personnel				
* # law enf per. instructed	1788	1473	1500	1500
Goal: Orientate liquor licensees				
* # lic. rec. liq orientations	314	198	200	200
Goal: Inspect all liquor licensees				
*				

PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2001 Actual</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Budgeted</u>	<u>FY-2004 Estimated</u>
Program: Enforcement				
Goal: Inspect all liquor licensees				
* # inspections	4702	3775	3750	3750
Goal: Close all investigations				
* # investigations closed	1621	1993	2000	2000
Goal: Process all criminal violations				
* # criminal violations	392	141	150	150
Goal: Process all administrative violations				
* # of admin. violations	356	242	250	250
Goal: Lower the cost per inspection (liquor)				
* Av. cost per inspect.	107.75	116.64	100	100
Program: Enforcement (Continued-4)				
Goal: Process all administrative cases resulting in tobacco fines				
Goal: Close all administrative tobacco cases				
Goal: Inspect all charity games sites every 120 days				
* # licensed sites inspected	197	365	365	365
Goal: Close all charity games investigations				
* # invest. opened	181	98	98	98
Goal: To orientate all charity games licensees				
* # new bus. rec. licenses	3	6	8	8
Goal: Complete all charity games inspections				
* # inspections complete	376	51	60	60
Goal: Close all charity games investigations				
* # investigations closed	181	89	90	90
Goal: Record all charity games criminal violations				
* # criminal violations	1	0	0	0
Goal: Record all charity games administrative violations				
* # admin. violations	8	12	12	12
Goal: Reduce cost charity games inspections				
* Average cost	48.64	52.56	55	55

Program: Enforcement (continued-2)

Goal: Reduce cost of law enforcement personnel instructed by agency
*

PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2001 Actual</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Budgeted</u>	<u>FY-2004 Estimated</u>
Program: Enforcement (continued-2)				
Goal: Reduce cost of law enforcement personnel instructed by agency				
Average cost per person	6.03	11.32	12	12
Goal: Reduce cost of orientations				
* Average cost	7.38	8.75	9	9
Goal: Reduce cost of speaking engagements				
* Average cost	1.19	1.04	1.05	1.05
Goal: Adjudicate all criminal cases				
* # criminal cases	242	167	170	170
Goal: Process all administrative cases resulting in fines				
* # resulting in fines	254	178	180	180
Goal: Process cases resulting in suspension or revocation				
* # resulting in susp/revoc	26	44	45	45
Goal: To inspect licensed premise every 120 days				
* % inspected	76.5	92.3	95	95
Goal: Complete all investigations				
* % completed	92.47	97.79	98	98
Goal: Process cases resulting in suspension or revocation				
* % of cases	7.34	18.18	19	19
Goal: Inspect all tobacco premises				
* # inspected	5481	5500	5535	5535
Program: Enforcement(continued-3)				
Goal: Close all tobacco investigations				
* # open investigations	1564	6	10	10
Goal: Inspect all tobacco premises				
* # of inspections	1614	1265	1300	1300
Goal: Close all administrative tobacco violations				
* # of admin vio. tobacco	714	437	440	440
Goal: Close all tobacco investigations				
* # of investigations	1564	1265	1300	1300
Goal: Lower cost of tobacco inspections				
*				

PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2001 Actual</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Budgeted</u>	<u>FY-2004 Estimated</u>
Program: Enforcement(continued-3)				
Goal: Lower cost of tobacco inspections				
Average cost	82.16	93.15	95	95
Goal: Reduce cost of buy operation for tobacco				
* Average cost	148.32	203.50	205	205
Goal: Track all administrative cases resulting in tobacco fines				
* # cases having fines	541	357	370	370
Goal: Inspect all licensed tobacco premises				
* % inspected	29.45	27.94	50	50
Goal: Complete all tobacco investigations				
* % completed	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- 2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>
19X General Revenue	4,090	4,054	3,756
205 Seized and Forfeited Property Fund	25	4	40
443 Interagency Reimbursement Fund	203	76	97
491 Sales Fund - Surplus Property	37	0	0
492 Sales Fund - Surplus Property	0	25	0
Total Expenditures by Fund	\$4,355	\$4,159	\$3,893

EXPENDITURES BY OBJECT

\$000's

<u>Object of Expenditure</u>	<u>FY-2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>
Salaries and Benefits	3,383	3,428	3,214
Professional Services	149	211	65
Travel	57	50	15
Lease-Purchase Expenditures	0	0	0
Equipment	307	29	52
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	460	443	546
Total Expenditures by Object	\$4,356	\$4,161	\$3,892

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

\$000's

<u>Activity No. and Name</u>	<u>FY-2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>
10 Administrative Services			

FY - 2004 EXECUTIVE BUDGET

10	Administrative Services			
1	Administration	594	617	559
2	Legal	168	164	160
	Total Administrative Services	<u>762</u>	<u>781</u>	<u>719</u>
20	Alcohol Education			
1	STAR/Cops In Shop	87	80	30
	Total Alcohol Education	<u>87</u>	<u>80</u>	<u>30</u>
30	Enforcement			
1	Special Projects	427	495	334
2	Eastern District	408	370	449
3	Western District	528	513	544
4	Southern District	210	218	274
5	Charity Games	416	363	305
	Total Enforcement	<u>1,989</u>	<u>1,959</u>	<u>1,906</u>
40	Motor Vehicle Operations			
1	Motor Vehicles	95	25	0
	Total Motor Vehicle Operations	<u>95</u>	<u>25</u>	<u>0</u>
50	Business Office			
1	Finance	134	137	141
2	Licensing	315	353	266
3	Registration & Business Serv.	130	150	186
4	Management and Payroll	573	434	391
88	Data Processing	269	240	253
	Total Business Office	<u>1,421</u>	<u>1,314</u>	<u>1,237</u>
Total Expenditures by Activity		<u>\$4,354</u>	<u>\$4,159</u>	<u>\$3,892</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

<u>Activity No. and Name</u>	<u>FY-2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>
10 Administrative Services	10.5	9.8	11.3
20 Alcohol Education	0.0	0.0	0.0
30 Enforcement	33.2	33.1	31.3
50 Business Office	18.1	18.6	17.0
Total FTE	<u>61.8</u>	<u>61.5</u>	<u>59.6</u>
Number of Vehicles	47	41	41

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 of the 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 medicare 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 interests 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; and (16) Perform all other functions as required by statute.

STATUTORY REFERENCES

Program Name	Statutory Reference
Administration	Title 74, Section 18b et. Seq. of the Oklahoma Statutes
Legal Services	The Office of the Attorney General is a Constitutional Elected Office. Eligibility, term of office and authority of the Attorney General are provided for in Art. 6,m 1,3,& 4 of the Oklahoma Constitution. Statutory duties are listed in Title 74, Section 18b et.seq. of the Oklahoma Statutes. Numerous statutory references require the Office of the Attorney General to perform duties.
Financial Fraud & Special Investigation	Okla. Const - Article 2, Section 18, 22 O.S. 351 et. seq. 22 O.S. 311 19 O.S. 215.9 51 O.S. 91, 74 O.S. 18b. 18dm 18f
Medicaid Fraud Control Unit	56 O.S. 1001 et seq.42 USC 123a-7a.42 CFR 1001.1 et seq
Workers Compensation Fraud Unit	a) 74 O.S. 18m-1(b) 74 O.S. 18m-2 (c) 74 O.S. 19.2

AGENCY-WIDE GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2001 Actual	FY- 2002 Actual	FY- 2003 Budgeted	FY-2004 Estimated
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Goal: Continue to be the State's most economical and knowledgeable legal team.

Goal: Safeguard the public trust through complaint registry, investigation, convictions and restitution.

* Shows the number of consumer complaints that returned a complaint form, the complaint fell within our jurisdiction and warranted an investigation.

Complaints investigated	147	156	155	165
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AGENCY-WIDE GOALS and PERFORMANCE MEASURES (continued)

Goals/Measures	FY- 2001 Actual	FY- 2002 Actual	FY- 2003 Budgeted	FY-2004 Estimated
Goal: Safeguard the public trust through complaint registry, investigation, convictions and restitution.				
* Shows the number of cases opened and worked by the Public Utility Unit concerning utility rates to consumers and ongoing investigation into utility deregulation.				
Public Utility cases	113	104	115	120
* Number of investigations that revealed an individual or business had broken the law and committed fraud against the citizens of Oklahoma and/or the State of Oklahoma.				
Fraud convictions	107	99	105	110
Goal: Recognize, identify and implement new legal solutions to persistent problems through legislation, litigation and education.				
* Number of opinions requested from those authorized on questions of law.				
Opinions Requested	92	88	100	85
* Number of opinions that were completed and issued to the requestor and the public.				
Opinions completed	63	55	65	65
Goal: Develop, generate and maintain specific expertise to protect state employees				
Goal: Work closer with District Attorneys and judges to uphold criminal convictions through improved communication and education				
Goal: Improve assistance offered to other agencies and increase percentage of agencies we cover.				

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

EXPENDITURES BY FUND

		\$000's		
Type of Fund:		FY- 2001 Actual	FY-2002 Actual	FY-2003 Budgeted
19X	General Revenue	6,701	6,771	6,513
200	Attorney General Revolving Fund	2,194	2,219	2,533
220	Workers' Comp Fraud Fund	548	522	551
225	Insurance Fraud Unit Revolving	186	337	242
230	C.I.T.F. State Matching Fund	0	30	56
235	Cigarette Tax Seizure Fund	0	2	0
400	Federal Funds (DAC)	101	88	122
410	Medicaid Fraud Unit Fund	818	856	895
Total Expenditures by Fund		\$10,548	\$10,825	\$10,912

EXPENDITURES BY OBJECT

		\$000's		
Object of Expenditure		FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted
Salaries and Benefits		9,431	9,614	9,497
Professional Services		18	15	24
Travel		119	114	108
Lease-Purchase Expenditures		0	0	0
Equipment		91	96	95
Payments To Local Govt Subdivisions		0	0	0
Other Operating Expenses		893	981	1,188
Total Expenditures by Object		\$10,552	\$10,820	\$10,912

ATTORNEY GENERAL

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SAFETY AND SECURITY

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>	
10	General Operations			
1	Administration	1,558	1,550	1,336
88	Data Processing	145	151	191
	Total General Operations	<u>1,703</u>	<u>1,701</u>	<u>1,527</u>
25	Legal Services			
2	Criminal Appeals	1,359	1,330	1,392
3	Consumer Protection	664	627	382
4	Environmental Law	287	336	401
5	Utility Rate	243	247	285
6	Litigation	1,708	1,986	1,965
7	General Counsel	2,064	2,034	2,096
	Total Legal Services	<u>6,325</u>	<u>6,560</u>	<u>6,521</u>
30	Financial Fraud & Spec Invest			
1	Financial Fraud & Spec Inv	532	551	533
	Total Financial Fraud & Spec Invest	<u>532</u>	<u>551</u>	<u>533</u>
35	Court-Appointed Spec Advocate			
1	Court-Appointed Spec Advocate	0	0	324
	Total Court-Appointed Spec Advocate	<u>0</u>	<u>0</u>	<u>324</u>
40	Medicaid Fraud Control Unit			
1	Medicaid Fraud Unit (Jul-Sep)	274	279	294
2	Medicaid Fraud Unit (Oct-Jun)	827	859	887
	Total Medicaid Fraud Control Unit	<u>1,101</u>	<u>1,138</u>	<u>1,181</u>
45	Workers Comp Fraud Unit			
1	Workers Comp Fraud Unit	703	536	583
2	Insurance Fraud Unit	186	337	242
	Total Workers Comp Fraud Unit	<u>889</u>	<u>873</u>	<u>825</u>
Total Expenditures by Activity		<u><u>\$10,550</u></u>	<u><u>\$10,823</u></u>	<u><u>\$10,911</u></u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>	
10	General Operations	24.5	23.0	24.0
25	Legal Services	100.5	99.0	99.0
30	Financial Fraud & Spec Invest	9.0	8.2	9.0
40	Medicaid Fraud Control Unit	18.0	18.0	18.0
45	Workers Comp Fraud Unit	14.0	14.0	14.0
Total FTE		<u>166.0</u>	<u>162.2</u>	<u>164.0</u>
Number of Vehicles		24	24	23

CIVIL EMERGENCY MANAGEMENT (309)

MISSION

The mission of the Department of Civil Emergency Management is to minimize the effects of attack, technological and natural disasters upon the people of Oklahoma by preparing and exercising preparedness plans, assisting local government sub-divisions with training for and mitigation of disasters, and by coordinating actual disaster response and recovery operations.

DUTIES/RESPONSIBILITIES

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

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

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

STATUTORY REFERENCES

Program Name	Statutory Reference
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|--|---|
| 1. Protect lives and prevent the loss of property. | Title 27A, Section 4-2-102 of the Oklahoma Statutes |
|--|---|

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

EXPENDITURES BY FUND

\$000's

Type of Fund:	FY- 2001 Actual	FY-2002 Actual	FY-2003 Budgeted
19X General Revenue	771	788	711
400 Special Federal Matching Fund	141	30	128
410 US DOT Matching Funds	121	255	189
425 Odd Federal Year Operations	1,180	824	1,649
440 Even Federal Year Operations	986	1,160	562
Total Expenditures by Fund	\$3,199	\$3,057	\$3,239

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted	
Salaries and Benefits	1,321	1,393	1,282	
Professional Services	118	14	37	
Travel	93	97	41	
Lease-Purchase Expenditures	0	0	0	
Equipment	53	90	235	
Payments To Local Govt Subdivisions	878	903	1,086	
Other Operating Expenses	735	559	557	
Total Expenditures by Object	\$3,198	\$3,056	\$3,238	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted	
10 Administration				
23 St. Local Assist./50% (OK+FEMA)	364	326	363	
Total Administration	364	326	363	
20 Operations				
1 US DOT HMTUSA	121	144	142	
2 HMEP (even year)	0	110	47	
11 Disaster Recovery	150	40	133	
14 Volunteerism	47	57	26	
19 State Only - Miscellaneous	3	43	37	
21 Disast Preprd Imprv 83.505	1	0	0	
23 St/Local Asst/50%	1,862	2,064	2,145	
33 SLA: Local CEMS	151	0	0	
38 CAP-SEEE: WR BD	177	69	157	
40 Anti-Terrorism Training (ATT)	292	193	114	
46 MitgAssist/MAP 83.535 to 2-98	1	0	0	
47 SARA Title III 83.011	17	0	0	
50 CERCLA - Beaver County	0	6	3	
54 CERCLA - Kingfisher County	0	5	5	
55 Pre-Diaster Mitigation (PDM)	0	0	37	
56 CERT-02 Tribal Emer Response	0	0	3	
60 Supp - Citicorp FEM	0	0	10	
88 Data Processing	0	0	21	
144 State & Local Asst/ Trg & Educ	6	0	0	
244 State & Local Asst/Public Info	6	0	0	
Total Operations	2,834	2,731	2,880	
Total Expenditures by Activity	\$3,198	\$3,057	\$3,243	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted	
10 Administration	9.0	5.0	5.0	
20 Operations	19.1	21.0	21.0	
Total FTE	28.1	26.0	26.0	
Number of Vehicles	0	0	0	

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Fund:		FY-2001	FY-2002	FY-2003
#	Fund name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
200	Disaster Relief Matching Fund	78	2,419	10,684
320	Individual & Family Grants	2,425	5,729	400
400	Special Federal Matching Fund	491	1,228	1,170
424	State Emergency Fund	2,118	5,170	6,956
470	Federal Disaster Assistance Funds	108,606	137,249	52,536
Total Capital Outlay by Fund		<u><u>\$113,718</u></u>	<u><u>\$151,795</u></u>	<u><u>\$71,746</u></u>

		\$000's		
Expenditures by Project:		FY-2001	FY-2002	FY-2003
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
91	State Disaster Relief			
2033	FY-02 Dam Damage City Madill	0	100	0
2043	FY-02 Floods Southern OK			400
3013	FY-03 Windstorms Southern OK			31
10002	FY-02 Ice Storm Westn Counties	300	171	0
99001	October '98 Damages	536	0	0
99002	November '98 Damages	390	0	0
99003	April '99 Carrier Tornado	588	0	0
95	Disaster Assistance			
11	Contract Reservists	407	1,191	0
51	FY-99 Tornadoes OK County	0	710	0
981	FMA-PL (2001)	0	15	0
982	FMA-1-PJ (2001)	98	(36)	0
2341	FY-02 Arbuckle Fire FS	0	1,447	0
2342	FY-02 Bristow Fire FS	0	117	258
2343	FY-02 Oakcliff Fire FS	0	107	0
10001	Emerg Fund - Exec Order 2000-8	373	0	0
10014	Pre-disaster Mit Grant PDMG 03			332
10582	1058DR-PA May 95 Floods	1	0	0
10584	FY-96 Floods SEastern Counties	0	64	0
10662	1066 (PA) Disaster July 95	(1,514)	0	0
10664	FY-96 Floods Eastern Counties	36	22	45
12721	FY-99 Tornadoes OK County IFG	964	1	0
12723	FY-99 Tornadoes OK County PA	1,842	2,248	567
12724	FY-99 Tornadoes OK County HM	6,099	446	3,656
12725	FY-99 Tornadoes OK County DHR			25
12726	FY-99 Tornadoes OK Cnty HM UN	245	58	0
13491	FY-01 Floods SEastern Ctys IFG	470	1	0
13493	FY-01 Floods SEastern Ctys PA	2,215	501	338
13494	FY-01 Floods SEastern Ctys HM	0	413	100
13551	FY-01 Ice Storm Statewide IFG	2,241	53	0
13553	FY-01 Ice Storms Statewide PA	98,394	45,680	7,839
13554	FY-01 Ice Storms Statewide HM			25,933
13843	FY-02 Windstorm Statewide PA	0	6,078	952
13844	FY-02 Windstorm Statewide HM			1,001
13951	FY-02 Tornado Cordell IFG	0	294	4
13953	FY-02 Tornado Cordell PA	0	1,021	76
13954	FY-02 Tornado Cordell HM			237
14011	FY-02 Ice Storms West OK - IFG	0	5,399	400
14012	FY-02 Ice Storms West OK SCC			40
14013	FY-02 Ice Storms West OK - PA	0	85,476	7,433
14014	FY-02 Ice Storms West OK - HM			20,563

\$000's

Expenditures by Project:		FY-2001	FY-2002	FY-2003
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
95	Disaster Assistance			
20009	State Share (Undeclared) FS	0	203	0
98102	FMA-PL-100 (2002)			14
98103	FMA-PL (02) 2003			15
98202	FMA-2-PJ-100 (2002)			159
98203	FMA-1-PJ (02) 2003			156
96	Disaster Field Office Admin.			
11	Contract Reservists			1,035
12	Disaster Field Office Admin	0	14	135
Total Capital Outlay by Project		<u>\$113,685</u>	<u>\$151,794</u>	<u>\$71,744</u>

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. Appointments are made with the advice and consent of the Senate. One member is to be appointed from each of the five Congressional Districts; the remaining two are 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 Division of Administration is responsible for support functions such as personnel, data processing and information systems, purchasing, statistical and inmate research, finance and accounting, human resources, employee assistance, and operating a central mail room and print shop. Also, 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.

Internal Affairs is responsible for conducting internal investigations. This area monitors and controls all internal investigations within the Agency.

The Administrator of Internal Audit conducts all financial related audits within the Agency and other audits as directed.

The Division of Medical Services is responsible for planning, developing, providing and documenting health care services to meet the needs of all inmates in department facilities.

The Administrator of Training oversees the training academies and management training. This involves monitoring course development and effectiveness.

The Division of Operations Support is responsible for national accreditation of facilities, management of offender programs to include all educational activity, inmate classification, placement and transportation, leadership development, environmental safety and sentence administration. Also, the management of all contracted services from private prisons, halfway houses and county jails. The administrator of training reports to this division as well.

The Eastern Region is responsible for the operations of nine prisons in the eastern part of the state. This region 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; Eddie Warrior CC, a female offender minimum security facility located at Taft; 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.

The West Central Region is responsible for the operation of eight prisons in the west and central part of the state. This region consists of 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; Mabel Bassett CC, a female offender minimum, medium, and maximum security facility at Oklahoma City; 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.

The Division of Community Corrections is responsible for the operation of five community corrections centers, fifteen inmate work centers, state-wide probation and parole operations and community sentencing. Community sentencing is responsible for implementing community corrections as specified by statute. This involves responsibility for the Community Service Sentencing Program and thirty-eight state-wide planning councils.

STATUTORY REFERENCES

Program Name	Statutory Reference
1 through 17 - Prison Incarceration	57 S501
21 - Probation and Parole Supervision	57 S512 and S515, 22 S991a
31 - Community Corrections Centers & Work Centers	57 S543, 57 S509, 57 S510.1, 57 S510.3, 57 S504.7, 57 S510.A14, and 57 S563
42 - Prison Industries - Agriculture & Manufacturing	57 S510.A.4, S546-548, S549, S549.1
51 - Offender Programs & Community Sentencing	O. S. 57 S510.A.6., 57 S561, 57 S509.4, 22 S987.1
56 - Contracted Services - Private Inmate Facilities	57 S561-S563, 74 S1004
61 - General Operations	57 S510.A.7-16
63 - Health Services	22 S 1514.6, 57 S138.G, 57 S563.3, 74 S192.9, 57 S561.A.

PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2001 <u>Actual</u>	FY- 2002 <u>Actual</u>	FY- 2003 <u>Budgeted</u>	FY-2004 <u>Estimated</u>
Program: 1 through 17 - Prison Incarceration				
Goal: Secure Management of Sentenced Offenders in Correctional Facilities				
* Number of offender disciplinary actions. Measures the number of sanctions needed to manage the inmate population.				
Offender misconducts	17,428	17,156	17,000	16,800
* Number of inmate packets transferred to lower security levels. Measures the overall offender progress through security levels needed for successful re-entry after incarceration.				
Inmate security level	4,817	6,943	7,290	7,655
Program: 21 - Probation and Parole Supervision				
Goal: Promote and Manage a Comprehensive Community Corrections Program				
* Determine performance of clients under probation or parole.				
Probation & parole failures	1,200	TBD	1,000	900
Goal: Provide Effective Employee Training and Leadership Development				
* Number of Probation and Parole officers who successfully complete pre-service training within first year of service. Success of timely training practices.				
P&P office pre-service	31	47	48	48
Goal: Provide Efficient and Effective Support Services to Meet Operational Needs				
* Evaluate successful retention practices and performance. Percent of turnover each year.				
P&P turnover rate	15.9%	12%	10%	8%

PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2001 Actual</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Budgeted</u>	<u>FY-2004 Estimated</u>
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Program: 31 - Community Corrections Centers & Work Centers

Goal: Promote Successful Re-Entry of Offenders

* Number of inmates in lower security beds (includes minimum) as a function of workload. Demonstrates need for expanding this level of incarceration.				
Inmates in Facilities	4,817	6,943	7,290	7,655
* Usage of community work center beds as a means of providing re-entry. Expanded placement allows for transition of inmates through the security levels.				
Inmates in Work Centers	932	972	1,087	1,122
* Number of inmates awaiting assignment to work center beds. Views need and demand for this level of incarceration.				
Inmate assignments	264	372	379	387

Program: 42 - Prison Industries - Agriculture & Manufacturing

Goal: Provide Efficient and Effective Support Services to Meet Operational Needs

* Identifies level of sales activity and relative productivity. Reflects ability to function as a viable component of the agency.				
Sales of Manufactured Items	\$11.75M	\$14.82M	\$15.00M	\$20.00M
* Shows the number of inmates involved in manufacturing. Demonstrates level of inmate involvement.				
Inmates employed	1,230	1,250	1,250	1,320
* Identifies level of sales activity and productivity. Reflects volume of productive capability through sustained performance.				
Sales in Agriculture	\$6.8M	\$6.9M	\$6.9M	\$6.9M
* Shows the number of inmates involved in agriculture. Reflects anticipated involvement of inmates in the agricultural area of prison industries.				
Inmates employed	620	600	650	650

Program: 51 - Offender Programs & Community Sentencing

Goal: Promote Successful Re-Entry of Offenders

* Number of slots available for inmates for substance abuse treatment and education. Measure of planned scale of re-entry activity.				
Substance abuse programs	3,003	3,073	2,900	3,000
* Number of inmates involved and completing substance abuse programs. Measure of re-entry activity.				
Substance abuse programs	1,080	1,275	1,275	1,275
* Number of inmates involved in the General Education Diploma program. Measures level of anticipated activity.				
GED program	1,080	1,275	1,275	1,275
* Review on inmate classification to determine accuracy of records. Measures effectiveness of inmate management.				
Classification accuracy rate	82.3%	91.5%	92.0%	92.0%

Goal: Support Alternatives to Incarceration

* Number of offenders in community programs. Measure of program participation as a component of resource allocations.				
Offenders in community	1,700	2,920	3,145	3,190

Program: 56 - Contracted Services - Private Inmate Facilities

Goal: Efficient and Secure Institutional Operations

* Number of inmates housed in both private and public facilities as a measure of workload.				
Inmates in facilities	22,737	22,981	23,436	24,084
* Number of serious incidents effecting staff members at private facilities.				
Serious incidents	251	193	180	170
* Effectiveness of inmate management at private facilities. Indicator of cooperative behavior.				

PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2001 Actual</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Budgeted</u>	<u>FY-2004 Estimated</u>
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Program: 56 - Contracted Services - Private Inmate Facilities

Goal: Efficient and Secure Institutional Operations

% of offenders level 3	11.93%	9.32%	10%	10.5%
* Effectiveness of inmate management at private facilities. Indicator of cooperative behavior.				
% of offenders at level 4	30.51%	33.64%	34%	35%
* Determine the effectiveness of discipline at private facilities.				
Offender misconducts	5,110	4,748	4,700	4,650

Program: 61 - General Operations

Goal: Provide Effective Training and Leadership Development

* Number of staff receiving pre-service training. Measures volume of initial training to new employees. Training concerns the roles of the agency in managing the inmate population and the responsibilities and safety issues of staff.				
Pre-service training	360	437	390	400
* Number of employees provided leadership training in order to develop a qualified base of future leaders. Measures volume of activity.				
Leadership development	N/A	569	382	550

Program: 63 - Health Services

Goal: Provide Constitutional and Efficient Medical Care to Offenders

* Number of inmates seen for group therapy sessions relating to mental illnesses. Measures volume of service provided.				
Therapy Sessions	1,650	1,308	1,422	1,392
* Number of inmate suicides. A measure of the treatment process to diagnose and treat mental disorders.				
Offender suicides	4	3	4	3
* Number of emergency room visits as a measure of inmate treatment activity in this area of health care. FY 2001 is data for six months only.*				
Emergency room visits	767*	1,552	1,547	1,553
* Number of dental diagnostic procedures performed to identify dental health problems. Measures volume of work performed. FY 2001 data is for 6 months only.*				
Dental procedures	24,078*	61,042	63,966	64,278
* Number of dental procedures accomplished to treat dental problems. Measures of effective treatment practices to prevent health problems. FY 2001 data is for six months only.*				
Dental treatment	12,434*	44,467	44,366	44,838
* Number of patient days inmates spend in hospitals. Measure of volume of activity performed. FY 2001 data is for six months only.*				
Hospital stays	1,580*	2,708	2,913	2,853
* Inmate specialty appointments provided by contracted care other than the OU medical Center. Measures contracted activity as Lindsay Hospital opens and is operating.				
Contracted Care	3,241	2,539	2,692	1,431
* Number of emergency room referrals that did not meet referral criteria. Measure the efficiency of level of care. FY 2001 data for ten months only.				
Referral criteria	N/A 178*	215	200	195

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- 2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>
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FY - 2004 EXECUTIVE BUDGET

10X	Constitutional Reserve Fund	0	692	0
19X	General Revenue	368,007	390,597	381,449
200	Dept of Corrections Revolving	14,779	15,621	16,232
210	Community Sentencing Revolving	6	32	449
280	Prision Industries Fund	20,686	21,191	21,066
410	Federal Funds - Title 1	715	728	985
430	Agency Relationship Fund	4,179	911	4,028
57X	Special Cash	17,050	10,290	0
Total Expenditures by Fund		\$425,422	\$440,062	\$424,209

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted	
Salaries and Benefits	206,675	230,788	219,740	
Professional Services	113,311	110,053	101,202	
Travel	1,018	953	1,021	
Lease-Purchase Expenditures	465	573	592	
Equipment	6,219	5,232	6,626	
Payments To Local Govt Subdivisions	343	754	5,777	
Other Operating Expenses	97,392	91,714	89,257	
Total Expenditures by Object	\$425,423	\$440,067	\$424,215	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted	
1 Jess Dunn C C				
11100 Jess Dunn C.C	8,462	9,800	9,128	
Total Jess Dunn C C	8,462	9,800	9,128	
2 James Hamilton C C (Quachita)				
11100 James Hamilton (Quachita)	6,577	7,191	6,737	
Total James Hamilton C C (Quachita)	6,577	7,191	6,737	
3 Mack Alford C C				
11100 Mack Alford C.C.	8,559	9,371	9,168	
Total Mack Alford C C	8,559	9,371	9,168	
4 Howard McLeod C C				
11100 Howard Mcleod C.C.	6,040	6,473	5,940	
Total Howard McLeod C C	6,040	6,473	5,940	
5 Oklahoma State Penitentiary				
11100 Oklahoma State Penitentiary	21,225	23,279	21,754	
Total Oklahoma State Penitentiary	21,225	23,279	21,754	
6 Lexington A&R Center				
11100 Lexington A&R Center	12,154	14,497	13,105	
Total Lexington A&R Center	12,154	14,497	13,105	
7 Joseph Harp C C				
11100 Joseph Harp C.C.	11,539	12,699	12,107	
Total Joseph Harp C C	11,539	12,699	12,107	
8 Dick Conner C C				

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)		\$000's		
Activity No. and Name	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted	
8 Dick Conner C C				
11100 Dick Connor C.C	11,314	11,937	11,198	
Total Dick Conner C C	11,314	11,937	11,198	
9 Mabel Bassett C C				
11100 Mabel Bassett C.C.	7,332	8,203	7,925	
Total Mabel Bassett C C	7,332	8,203	7,925	
10 Oklahoma State Reformatory				
11100 Oklahoma State Reformatory	10,987	11,499	10,947	
Total Oklahoma State Reformatory	10,987	11,499	10,947	
11 James Crabtree C C				
11100 James Crabtree	8,504	9,205	8,671	
Total James Crabtree C C	8,504	9,205	8,671	
12 John Lilly C C				
11100 John Lilley C.C.	6,312	6,758	6,347	
Total John Lilly C C	6,312	6,758	6,347	
13 Jackie Brannon C C				
11100 Jackie Brannon C.C.	6,299	6,812	6,309	
Total Jackie Brannon C C	6,299	6,812	6,309	
14 William S. Key C C				
11100 William S. Key C.C.	6,921	7,515	7,011	
Total William S. Key C C	6,921	7,515	7,011	
15 Northeastern Ok Correction Ctr				
11100 Northeastern Oklahoma C.C.	7,015	6,713	6,159	
Total Northeastern Ok Correction Ctr	7,015	6,713	6,159	
16 Eddie Warrior C C				
11100 Eddie Warrior C.C.	6,027	6,551	6,170	
Total Eddie Warrior C C	6,027	6,551	6,170	
17 Charles E. Johnson C.C.				
11100 Charles E. Johnson C.C.	5,036	5,350	5,186	
Total Charles E. Johnson C.C.	5,036	5,350	5,186	
21 Probation and Parole Services				
21100 Probation & Parole Supervision	20,233	22,762	20,303	
21200 Community Serv Sentencing Pgm	587	0	0	
Total Probation and Parole Services	20,820	22,762	20,303	
31 Community Corrections				
31100 Community Corrections Centers	7,405	8,179	7,612	
31200 Work Centers	8,168	8,942	8,112	
Total Community Corrections	15,573	17,121	15,724	
42 Prison Industries				
42100 Agriculture	9,006	9,157	8,645	
42200 Manufacturing	13,468	13,471	13,930	
Total Prison Industries	22,474	22,628	22,575	
51 Offender Programs				
51100 Administration	3,267	4,245	3,825	
51200 Rehabilitation	7,246	2,105	5,140	
51300 Other Rehabilitation Programs	6,387	6,485	6,409	
51400 Sex Offender Programs	477	443	620	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)		\$000's		
Activity No. and Name	FY-2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>	
51	Offender Programs			
51500	Community Sentencing	8,995	11,600	11,415
	Total Offender Programs	26,372	24,878	27,409
56	Contracted Services			
56100	Halfway Houses	10,691	10,174	8,608
56200	County Jails	7,727	8,202	9,601
56300	Prison Facilities	91,113	88,283	81,248
56400	Contracted Services Admin	905	887	863
	Total Contracted Services	110,436	107,546	100,320
61	General Operations			
61100	Administration	35,437	35,468	33,819
61880	Data Processing	7,173	7,835	8,328
	Total General Operations	42,610	43,303	42,147
63	Health Services			
63100	Health Services	36,833	37,973	41,868
	Total Health Services	36,833	37,973	41,868
Total Expenditures by Activity		<u>\$425,421</u>	<u>\$440,064</u>	<u>\$424,208</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>	
1	Jess Dunn C C	184.7	190.3	169.6
2	James Hamilton C C (Quachita)	139.5	133.4	119.3
3	Mack Alford C C	189.1	186.8	164.2
4	Howard McLeod C C	132.9	123.2	101.4
5	Oklahoma State Penitentiary	501.0	502.1	426.0
6	Lexington A&R Center	254.8	264.4	239.3
7	Joseph Harp C C	249.5	253.0	226.1
8	Dick Conner C C	225.7	223.7	193.6
9	Mabel Bassett C C	165.3	160.8	147.9
10	Oklahoma State Reformatory	235.1	223.7	207.6
11	James Crabtree C C	181.2	180.4	166.5
12	John Lilly C C	139.3	133.3	113.5
13	Jackie Brannon C C	149.0	134.2	116.8
14	William S. Key C C	127.2	126.5	110.8
15	Northeastern Ok Correction Ctr	140.1	134.6	112.7
16	Eddie Warrior C C	128.5	123.4	114.5
17	Charles E. Johnson C.C.	112.3	105.0	96.8
21	Probation and Parole Services	440.4	440.0	397.2
31	Community Corrections	312.3	312.2	274.1
42	Prison Industries	161.6	162.4	167.6
51	Offender Programs	237.0	240.5	225.9
56	Contracted Services	14.0	13.9	11.9
61	General Operations	322.0	334.4	303.4
63	Health Services	376.9	393.8	329.8
Total FTE	<u>5,119.4</u>	<u>5,096.0</u>	<u>4,536.5</u>	
Number of Vehicles	912	786	786	

OUTSTANDING DEBT

\$000's

	FY-2001	FY-2002	FY-2003
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Lease-purchase obligations	1,407	1,322	805
Revenue bond issues	0	0	0
Other debt	0	0	0
Total Outstanding Debt	<u><u>\$1,407</u></u>	<u><u>\$1,322</u></u>	<u><u>\$805</u></u>

DISTRICT ATTORNEY'S COUNCIL (220)

MISSION

To protect the citizens of Oklahoma through effective and efficient administration of justice.

THE COUNCIL

The Council is composed of the following members: The Attorney General or his designated representative, 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, and a District Attorney selected by the Board of Governors of the Oklahoma Bar Association for a three-year term.

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. District Attorneys

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

AGENCY-WIDE GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2001 <u>Actual</u>	FY- 2002 <u>Actual</u>	FY- 2003 <u>Budgeted</u>	FY-2004 <u>Estimated</u>
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- Goal: Recruit and retain necessary, highly skilled, experienced staff.
- Goal: Distribute educational information and provide educational events.
- Goal: Continuously improve and enhance the Criminal Justice System.

PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2001 <u>Actual</u>	FY- 2002 <u>Actual</u>	FY- 2003 <u>Budgeted</u>	FY-2004 <u>Estimated</u>
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Program: 42 - Bogus Check/Restitution and Diversion

Goal: Increase program awareness and percentage of checks collected.

* Increase percentage of checks collected versus checks received from merchants. % of Checks Collected	64	63	65	67
* Increase awareness and ability to collect on bogus checks. Checks Received	212,557	223,055	230,000	240,000

Program: 60 - Crime Victim Services

PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY-2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>	<u>FY-2004 Estimated</u>
Program: 60 - Crime Victim Services				
Goal: Increase awareness of the Victims Compensation Program				
* Increased awareness should enhance participation in the program.				
Increase # of claims filed	1221	1268	1361	1381
Goal: Provide quality services to crime victims				
* Annually survey clients to determine overall satisfaction.				
Client Satisfaction	85%	91%	90%	90%
* Reduce the number of months it takes to process a claim.				
Claim Processing Time	36 months	40 months	35 months	33 months

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-2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>
19X General Revenue	30,645	30,591	28,851
210 District Attorneys Council Revolving	28,535	31,270	34,643
225 District Attorneys Evidence Fund	21	44	555
230 Crime Victims Comp Revolving	2,953	3,155	3,700
240 Sexual Assault Examination Fund	100	165	275
250 Murrah Crime Victim Comp Fund	0	0	3
410 Federal Funds	10,143	9,030	10,660
420 Federal Funds - Victims of Crime	4,403	4,581	5,000
57X Special Cash Fund	380	379	0
Total Expenditures by Fund	\$77,180	\$79,215	\$83,687

EXPENDITURES BY OBJECT

\$000's

<u>Object of Expenditure</u>	<u>FY-2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>
Salaries and Benefits	55,655	58,410	59,063
Professional Services	65	111	257
Travel	771	716	1,084
Lease-Purchase Expenditures	0	0	0
Equipment	362	226	1,067
Payments To Local Govt Subdivisions	12,533	10,417	11,800
Other Operating Expenses	7,794	9,335	10,415
Total Expenditures by Object	\$77,180	\$79,215	\$83,686

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

\$000's

<u>Activity No. and Name</u>	<u>FY-2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>
10 Prosecutorial Services			
1 District Attorneys	29,435	30,717	28,598
2 Legal Interns	211	245	240
3 Witness Fees (576)	387	402	47

DISTRICT ATTORNEY'S COUNCIL

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SAFETY AND SECURITY

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)		\$000's		
Activity No. and Name		FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted
10	Prosecutorial Services			
4	Evidence Fund (225)	21	44	565
5	Other(Disp. Med.& Comm. Sent.)	221	495	735
44	County	945	1,039	1,196
47	Public Assistance Fraud	4	0	0
	Total Prosecutorial Services	31,224	32,942	31,381
20	General Administration			
10001	District Attorneys Council	978	897	827
10002	Conference Expenses	0	0	87
10088	Data Processing	12	1	342
	Total General Administration	990	898	1,256
41	Child Support Services			
1	Child Support	10,442	10,478	10,522
46	Child Support Incentive	9	0	0
	Total Child Support Services	10,451	10,478	10,522
42	Bogus Check Enforce/Restitute			
1	Bogus Check	9,585	10,130	11,453
2	Restitution & Diversion Prog	0	0	4
	Total Bogus Check Enforce/Restitute	9,585	10,130	11,457
43	Federal Grant Programs			
1	Drug Grant	4,185	3,243	3,384
2	VOCA Grant	1,101	1,173	1,277
3	Juvenile Acct Incent Blk Grant	556	700	809
4	Violence Against Women Act	0	494	528
5	Local Law Enforce Blk Grant	0	7	22
6	Residential Sub Abuse Treatmt	0	14	26
7	Nat'l Crim History Improv Prog	0	0	2
10088	Data Processing	0	397	1,018
	Total Federal Grant Programs	5,842	6,028	7,066
45	Drug Asset Forfeiture			
1	Drug Asset Forfeiture	1,372	1,419	1,890
	Total Drug Asset Forfeiture	1,372	1,419	1,890
50	Federal Pass-Through Grants			
1	Drug Grant	0	4,694	6,500
2	VOCA Grant	0	4,455	5,000
4	Violence Against Women Act	0	1,427	1,700
5	Local Law Enforce Blk Grant	0	533	650
6	Residential Sub Abuse Treatmt	0	1,061	1,200
7	Nat'l Crim Histor Improv Prog	0	314	610
20000	FFY-2000 Federal Funds	5,732	714	0
20095	FFY-95 Federal Funds	4	0	0
20097	97 Drug Block Grant	33	0	0
20098	FFY-98 Federal Funds	1,209	1	0
20099	FFY-99 Federal Funds	3,166	286	0
30000	VOCA Block Grant	4,403	126	0
	Total Federal Pass-Through Grants	14,547	13,611	15,660
60	Crime Victim Services			
1	Crime Victims Comp. - State	2,327	2,502	3,000

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)				\$000's
Activity No. and Name	FY-2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>	
60	Crime Victim Services			
2	Crime Victims Comp. - Federal	625	653	700
3	Sexual Assault Examination Fd	100	165	275
4	Murrah Crime Victims Comp.	0	0	3
5	Victim Compensation Admin	116	390	475
	Total Crime Victim Services	3,168	3,710	4,453
Total Expenditures by Activity		\$77,179	\$79,216	\$83,685

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>	
10	Prosecutorial Services	518.6	537.3	529.7
20	General Administration	15.2	12.0	18.1
41	Child Support Services	248.2	236.4	244.2
42	Bogus Check Enforce/Restitute	223.6	220.5	241.4
43	Federal Grant Programs	122.7	116.3	117.7
45	Drug Asset Forfeiture	24.9	24.0	30.8
60	Crime Victim Services	1.9	7.1	9.6
Total FTE		1,155.1	1,153.6	1,191.5
Number of Vehicles		71	65	65

FIRE MARSHAL (310)

MISSION

To protect the people of Oklahoma.

THE COMMISSION

The Oklahoma Fire Marshal Commission consist of seven (7) members appointed by the Governor to staggered terms of five (5) years. The statewide association of career and volunteer firefighters (OSFA), the statewide association of fire chiefs (OFCA), the statewide association of municipalities (OML), a statewide association of electrical workers, and one member representing a statewide organization of exclusively professional fire fighters each have a representative on the Commission. One member shall be a Safety Engineer. The seventh member is selected by the Governor. Each appointment requires Senate confirmation.

DUTIES/RESPONSIBILITES

State Fire Marshal agents are located throughout the state. Agents investigate crimes of arson, conspiracy to defraud by arson and other laws of the state, keep records of investigations, and testify in court as expert witnesses.

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. (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)
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
Arson investigation - 03	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)
Inspections/Code Enforcement - 04	74 O.S. 314-324.21 (Establishment), 21 O.S. 1401-1405 (Arson), 2 O.S. Section 741 (Prairie Fires), 2 O.S. Section 1301.105, 205, 206, 214 (Forestry), 21 O.S. (Criminal Syndication), 21 O.S. 349 (Public Buildings), 10 O.S., Section 37302-6.6 (Juvenile Centers). 63 O.S. 122.2.2 (Explosives) Articles 16 Title 68 O.S. (Fireworks)

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

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
19X General Revenue	1,881	1,858	1,773
200 State Fire Marshal Revolving	63	141	146
Total Expenditures by Fund	<u>\$1,944</u>	<u>\$1,999</u>	<u>\$1,919</u>

EXPENDITURES BY OBJECT

\$000's

Object of Expenditure	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted
Salaries and Benefits	1,496	1,564	1,593
Professional Services	27	42	17
Travel	15	15	23
Lease-Purchase Expenditures	0	0	0
Equipment	41	31	19
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	365	350	266
Total Expenditures by Object	\$1,944	\$2,002	\$1,918

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

\$000's

Activity No. and Name	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted
1 Administrative Services			
1 Administration	327	386	283
88 Data Processing	42	56	58
Total Administrative Services	369	442	341
2 Education			
1 Education	71	77	98
Total Education	71	77	98
3 Arson Investigation			
1 Arson Inspection	919	840	848
Total Arson Investigation	919	840	848
4 Inspections/Code Enforcement			
1 Inspection/Code Enforcement	586	642	633
Total Inspections/Code Enforcement	586	642	633
Total Expenditures by Activity	\$1,945	\$2,001	\$1,920

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted
1 Administrative Services	4.0	4.0	5.0
2 Education	1.0	1.0	1.0
3 Arson Investigation	16.0	15.5	14.4
4 Inspections/Code Enforcement	10.0	10.0	11.5
Total FTE	31.0	30.5	31.9
Number of Vehicles	26	26	26

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 appointed by the courts to represent all adult and juvenile indigents in 75 counties where the State is seeking the death penalty and in the remaining two counties if the county public defenders have a conflict of interest in a death penalty case.

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 noncapital direct appeals from judgments and sentences, including death sentences, imposed in 75 counties and in 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 Program	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 Programs	Sections 1355-1369, Title 22.
Trial Program	Sections 1355-1369; Title 22

PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY-2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>	FY-2004 <u>Estimated</u>
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Program: Appellate Program

Program: Appellate Program

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 new court appointments Capital Direct Appeals Cases	36	19	45	45
* Number of new court appointments Non-Capital Appeals Cases	700	702	800	800
* Number of new court appointments DNA Forensic Testing Cases	42	43	40	40
* Number of new court appointments Capital Post Conviction Case	32	29	35	35
* Division annual aoperating costs allocated to new court appointments Avg Cap Direct App Case Cost	\$25,120	\$45,038	\$45,000	\$45,000
* Division annual operating costs allocated to new court appointments Avg NonCap App Case Cost	\$1,380	\$1,659	\$1,600	\$1,600
* Division annual operating costs allocated to cases reviewed and or litigated. Avg DNA For. Test. Case Cost	\$970	\$1,941	\$2,000	\$2,000
* Division annual operating costs allocated to new court appointments. Avg Cap Post-Conv. Case Cost	\$20,285	\$27,220	\$27,220	\$27,220

Program: General Operations Programs

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	360	418	450	500
* Capital trial & appellate cases where a conflict exists within agency divisions, requiring outside private counsel to be contracted. Conflict Cases	28	13	20	20

Program: Trial Program

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.

* The number of new court appointments in cases where the State is seeking the death penalty. Capital Trial Clients	98	89	95	95
* The number of new court appointments in cases where the potential sentence includes incarceration, up to life without the possibility of parole. Non-Capital Trial Clients	25,708	26,642	27,000	27,000
* New 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-Cap Trial Confl. Clients	735	821	800	800
* New appointments of Non-Capital Trial Clients Cases assigned to System Staff Attorneys Non-Cap Staff Atty Cases	3,432	3,702	3,800	3,800
* New appointments of Non-Capital Trial Clients Cases assigned to Contract Attorneys Non-Cap Contract Atty Cases	21,541	22,119	23,000	23,000
* New appointments of Capital Trial Client Cases where a conflict exists that prohibits a staff attorney from accepting the case. Cap Trial - Conflict Cases	28	13	20	20
* Divisions annual operating costs allocated to new court appointments Avg CapTrial Staff Case Cost	\$31,029	\$36,553	\$37,000	\$37,000
* Non-Capital Trial annual contract amounts allocated to new court appointments				

PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2001 Actual</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Budgeted</u>	<u>FY-2004 Estimated</u>
Program: Trial Program				
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.			
Avg Non-Cap Cont Case Costs	\$217	\$218	\$220	\$220
* Non-Capital Trial Divisions annual operating costs allocated to new court appointments.				
Avg Non-Cap Staff Case Costs	\$507	\$596	\$600	\$600

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- 2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>	
19X General Revenue	14,449	15,510	13,935	
200 Indigent Defense System Revolving	255	863	625	
230 Contract Retention Revolving	338	446	487	
240 Forensic Testing Revolving Fund	0	53	1,180	
400 Federal Funds	4	0	0	
57X Special Cash Fund	0	0	0	
Total Expenditures by Fund	\$15,046	\$16,872	\$16,227	

EXPENDITURES BY OBJECT

		\$000's		
<u>Object of Expenditure</u>	<u>FY-2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>	
Salaries and Benefits	7,907	9,075	8,586	
Professional Services	5,752	6,390	6,486	
Travel	238	270	132	
Lease-Purchase Expenditures	0	0	0	
Equipment	236	174	61	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	913	963	964	
Total Expenditures by Object	\$15,046	\$16,872	\$16,229	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

		\$000's		
<u>Activity No. and Name</u>	<u>FY-2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>	
10 Appellate Services				
110 General Appeals	934	1,165	1,099	
120 Capital-Direct Appeals	771	856	819	
130 Capital-Post Conviction	644	789	901	
140 Contract Legal Services	51	30	4	
141 General Appeals Conflicts	21	22	2	
142 Capital Appeals Conflicts	43	10	17	
150 DNA Forensic Testing Program	192	394	803	
Total Appellate Services	2,656	3,266	3,645	
20 General Operations				

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)		\$000's		
Activity No. and Name	FY-2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>	
20	General Operations			
200	Executive	1,248	1,352	1,566
210	Training	30	52	46
288	Data Processing	642	635	547
	Total General Operations	<u>1,920</u>	<u>2,039</u>	<u>2,159</u>
30	Trial Services			
300	Capital Trial-Norman	1,732	1,806	1,624
301	Capital Trial-Tulsa	1,286	1,447	1,271
302	Conflict Services	192	173	140
308	Non-Capital Contracts	4,456	4,816	4,875
309	Non-Capital Court Appointments	471	627	130
310	Non-Capital	595	648	419
311	Non-Capital (Clinton Office)	504	639	607
312	Non-Capital (Mangum Office)	492	558	537
313	Non-Capital (Okmulgee Office)	339	385	372
314	Non-Capital (Sapulpa)	401	467	446
320	Witnesses	2	1	0
	Total Trial Services	<u>10,470</u>	<u>11,567</u>	<u>10,421</u>
Total Expenditures by Activity		<u>\$15,046</u>	<u>\$16,872</u>	<u>\$16,225</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>	
10	Appellate Services	40.0	47.7	48.5
20	General Operations	19.6	21.3	21.5
30	Trial Services	74.3	79.6	78.5
Total FTE		<u>133.9</u>	<u>148.6</u>	<u>148.5</u>
Number of Vehicles		0	0	0

INVESTIGATION, BUREAU OF (308)

MISSION

It is the mission of the OSBI to provide exceptional investigative, laboratory, and information services to the criminal justice community through our statutory requesters, while providing outstanding customer service to the public.

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.

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, or legislative investigative committees with subpoena powers;
- 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 in Oklahoma;
- Directing, controlling, and administering a Missing Persons information Program for all law enforcement officers in the State of Oklahoma;
- Investigating threats against the person of elected or appointed officials and providing protection for foreign visiting officials;
- Implementing, housing, and operating the statewide Automated Fingerprint Identification System;
- 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 information to the public; conduct criminal justice information system audits.

STATUTORY REFERENCES

Program Name	Statutory Reference
01-Administration	Title 20, O.S. Sections 1313.2-1313.3, Title 21, O.S. Sections 1290.1-1290.25, Title 74, O.S. Sections 150.2-150.34 and Sections 152.2-152.9
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

STATUTORY REFERENCES (continued)

Program Name	Statutory Reference
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 - Management of Information Systems	Title 74, O.S. Section 150.2 - 150.34 and Section 152.2 - 152.9

AGENCY-WIDE GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2001 <u>Actual</u>	FY- 2002 <u>Actual</u>	FY- 2003 <u>Budgeted</u>	FY-2004 <u>Estimated</u>
Goal: While reflecting organizational values, the Administrative Services Division will enhance the quality of services and support to our customers.				
Goal: The Investigative Division will provide superior investigative services to the agency's statutory requestors.				
Goal: The Criminalistic Services Division will improve forensic services to the criminal justice community; reduce the laboratory case backlog and turnaround times while maintaining the highest quality of work, and by adding new forensic technologies, services, staffing, instrumentation and facilities.				
Goal: The Information Services Division will provide quality, timely, complete and accurate criminal justice information, data and services to the criminal justice community and the public.				
Goal: The MIS 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.				

PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2001 <u>Actual</u>	FY- 2002 <u>Actual</u>	FY- 2003 <u>Budgeted</u>	FY-2004 <u>Estimated</u>
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 immediately upon request.				
Violent Crime Investigations	97%	97%	98%	98%
* Customer service quality will be measured by the percent of non-violent crime investigations opened within five workdays of receipt of the request.				
Non-Violent Crime	95%	98%	98%	98%
* The performance measure is the percent of background investigations opened immediately upon request.				
Background Investigations	100%	100%	100%	100%
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 10 working days of the request.				
Polygraph Service Requests	96%	97%	97%	97%
* The measurement is the number of investigative service requests.				
Investigative Service Req.	713	810	830	850
* Another measurement is the number of investigative service requests opened.				
Investigative Request Opened	700	799	830	840
* The measure is the number of cases opened on schedule				
Cases Opened on Schedule	673	781	800	815
Goal: To ensure quality investigations through extensive use of training.				
* The measure is the number of criminal justice community personnel trained.				
Training Provided	1,263	1294	1,400	1,400

PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2001 Actual</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Budgeted</u>	<u>FY-2004 Estimated</u>
Program: 10 - Investigative Services				
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%
* The measure is the number of manhours used to provide training.				
Training Hours Provided	543	668	700	700
Program: 30 - Criminalistic Services				
Goal: The Criminalistic Services Division will reduce the turnaround time for processing evidence and thereby reduce the backlog of unprocessed evidence.				
* Progress towards attaining an acceptable level of unprocessed evidence will be measured by the percent increase/decrease in the unprocessed backlog of evidence submitted in criminal cases.				
Unprocessed Evidence Backlog	-6.4%	-45.2%	-30.0%	-20.0%
* Progress towards attaining an average 30 day turnaround time for processing submitted evidence will be measured by the percent increase/decrease in turnaround time to process evidence submitted in criminal cases.				
Turnaround Time	8.5%	-0.9%	-27.0%	-33.0%
Program: 80 - Information Services				
Goal: The quality of fingerprint cards submitted				
* The number of subjects that OSBI personnel fingerprint is a measure of the quality of fingerprint cards submitted (the higher the quality, the fewer that OSBI personnel must fingerprint).				
Subjects Fingerprinted	1,335	1,430	1,500	1,525
* Another measure of the quality of fingerprint cards submitted is the number of fingerprint card rejections.				
Rejected Fingerprint Cards	8,681	7,667	7,500	7,250
Goal: The quality of criminal justice data.				
* A measure of the quality of the criminal justice data is the number of people trained in the collection and reporting of criminal justice data.				
Number of People Trained	757	1,047	1,200	1,200

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- 2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>	
19X General Revenue	10,976	10,937	10,045	
200 OSBI Revolving Fund	6,410	6,999	7,383	
210 Automated Fingerprint ID System	2,045	1,971	2,439	
220 Forensic Science Improvement	0	1,105	3,876	
400 Federal Grants Fund	749	995	2,278	
Total Expenditures by Fund	\$20,180	\$22,007	\$26,021	

EXPENDITURES BY OBJECT	\$000's		
Object of Expenditure	FY-2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
Salaries and Benefits	13,140	14,262	16,398
Professional Services	236	252	1,437
Travel	228	299	277
Lease-Purchase Expenditures	0	0	0
Equipment	1,671	2,317	3,028
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	4,905	4,876	4,883
Total Expenditures by Object	<u>\$20,180</u>	<u>\$22,006</u>	<u>\$26,023</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY	\$000's		
Activity No. and Name	FY-2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
1 Administration			
1 Administration	2,281	2,497	2,869
Total Administration	<u>2,281</u>	<u>2,497</u>	<u>2,869</u>
10 Investigative Services			
1 Investigations	6,057	6,671	7,106
40 Investigative Svcs - Fed Grnt	0	35	69
Total Investigative Services	<u>6,057</u>	<u>6,706</u>	<u>7,175</u>
30 Criminalistic Services			
1 Criminalistic Services	6,589	5,713	6,499
40 Criminalistic Svcs - Fed Grnt	0	1,198	1,816
89 Criminalistic Svcs - AFIS	0	622	566
Total Criminalistic Services	<u>6,589</u>	<u>7,533</u>	<u>8,881</u>
80 Information Services			
1 Information Services	2,240	2,194	2,172
40 Information Svcs - MIS	0	0	1,200
88 Data Processing	1,460	78	0
89 Auto Fingerprinting ID System	1,553	1,369	1,026
Total Information Services	<u>5,253</u>	<u>3,641</u>	<u>4,398</u>
88 Management of Information Svcs			
1 Management of Information Svcs	0	1,258	1,551
40 Mgt of Inform Svcs - Fed Grant	0	31	361
89 Mgt of Inform Svcs - AFIS	0	341	787
Total Management of Information Svcs	<u>0</u>	<u>1,630</u>	<u>2,699</u>
Total Expenditures by Activity	<u>\$20,180</u>	<u>\$22,007</u>	<u>\$26,022</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

<u>Activity No. and Name</u>	<u>FY-2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>
1 Administration	29.3	34.4	36.1
10 Investigative Services	84.0	88.4	97.0
30 Criminalistic Services	77.1	79.8	83.6
80 Information Services	54.8	55.9	58.8
88 Management of Information Svcs	11.0	11.2	13.0
Total FTE	256.2	269.7	288.5
Number of Vehicles	180	221	204

CAPITAL OUTLAY and SPECIAL PROJECTS

\$000's

<u>Expenditures by Fund:</u>		<u>FY-2001</u>	<u>FY-2002</u>	<u>FY-2003</u>
<u>#</u>	<u>Fund name</u>	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
200	OSBI Revolving Fund	44	424	0
210	Automated Fingerprint ID System	0	107	5,636
Total Capital Outlay by Fund		\$44	\$531	\$5,636

\$000's

<u>Expenditures by Project:</u>		<u>FY-2001</u>	<u>FY-2002</u>	<u>FY-2003</u>
<u>#</u>	<u>Project name</u>	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
90	Tahlequah Renovation			
1	Tahlequah Renovation	44	530	240
2	AFIS Upgrade Project			5,235
703	HQ - Elevator Upgrade			61
704	HQ - Parking Lot Patch			60
705	HQ - Renovate Restrooms ADA			40
Total Capital Outlay by Project		\$44	\$530	\$5,636

LAW ENFC. EDUC. & TRAINING, COUNCIL ON (415)

MISSION

Our mission is to enhance public safety by providing education and training that promotes professionalism and enhances competency within the ranks of Oklahoma law enforcement and to manage and regulate the licensing and training of private security. We prepare new and experienced law enforcement professionals to fulfill their responsibilities in a safe manner and at the highest level of proficiency. We also ensure that training is provided in the most cost-effective manner by coordinating efforts with other law enforcement entities, eliminating duplicated efforts, and sharing resources.

THE COUNCIL

The Council, by statute, is composed of seven police or peace officers, one selected by each of the following: The Court of Criminal Appeals, the Commissioner of Public Safety, the Board of Directors of the Oklahoma Sheriffs and Peace Officers Association, the Board of Directors of the Fraternal Order of Police, the Governor, the Oklahoma Association of Chiefs of Police, and the Oklahoma Sheriff's Association. Members of the Board serve without compensation and may be reimbursed for their necessary travel expenses. The Director and Assistant Director are appointed and serve at the pleasure of the Council.

DUTIES/RESPONSIBILITIES

The Council is charged with the responsibility of establishing rules regarding peace officer certification, and revocation of certification. These duties include: the establishment and enforcement of minimum employment standards; establishment and administration of minimum standards regarding curriculum, instructional criteria, attendance and completion criteria, equipment, and facilities for basic and advanced law enforcement training; the approval of basic law enforcement academies conducted by municipalities and counties, for the purpose of enforcing said minimum employment and training standards for law enforcement officers, and retention of a portion of penalty fees collected for this purpose; the development of admission requirements for law enforcement employees who are qualified to attend Council conducted training courses; the establishment of central files for the purpose of maintaining certification status, employment status, and training records for law enforcement officers; and the establishment and administration of certification and annual recertification of canines trained in the detection of controlled dangerous substances.

The Council is charged with the promulgation of rules for the purpose of implementing the provisions of the Oklahoma Security Guard and Private Investigator Act. Responsibilities of the Council include establishment of training standards, curriculum update, administration of the state examination, establishment of the conditions for licensing and revocation of licenses, collection of license fees, issuance of licenses, assessment of penalties and fines for violators.

The Council also serves as the collecting and accounting agency for the penalty assessment fees for the CLEET program. In 1995, the Council began licensing of instructors for the Oklahoma Self Defense Act. The Council is responsible for the establishment of minimum standards regarding curriculum, course of fire, and completion criteria for persons licensed under the Self-Defense Act.

The Council provides administrative support to the Oklahoma Polygraph Operators Board, including fee collection, license preparation, rule drafting, data entry and records management for licensees.

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	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; 70 O.S. Sec. 3311.
30 Private Security	59 O.S. Sec. 1750. 1-12

AGENCY-WIDE GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2001 Actual</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Budgeted</u>	<u>FY-2004 Estimated</u>
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- Goal: All CLEET graduates will possess the skills and knowledge needed to perform their law enforcement functions effectively and professionally.
- Goal: Expand the access to and availability of quality law enforcement training.
- Goal: Improve the level of service provided to the public by the private security and private investigative industries.
- Goal: Effectively organize, develop, and lead CLEET's personnel in support of the Agency's mission.
- Goal: Effectively manage agency resources.

PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2001 Actual</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Budgeted</u>	<u>FY-2004 Estimated</u>
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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.
- Goal: Expand the access to and availability of quality law enforcement training

* 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. This also allows CLEET to build a library of accredited lesson plans from client agencies which are available for other agencies to use to conduct their own training. By sharing accredited lesson plans, and developing instructor programs, CLEET hopes to expand the client agency's ability to conduct in-house training by 15% by year 2007.

Accredited programs	1210	1023	1280	1300
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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. This number is projected to increase on a national level by 3% annually through FY-2008. Actual increases for Oklahoma in FY-2002 was 1.67%. The percent increase for subsequent years has been adjusted to 1.7% increase per year through FY-2008 to more accurately reflect Oklahoma's growth experience.

Number of Active Licensees.	9221	9375	9528	9689
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* This measure reflects the number of complaints against security guards, private investigators, and agencies. It is CLEET's goal to reduce the number of complaints by 20% in FY-2007.

Complaints on Licensees.	330	393	308	297
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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- 2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>
19X General Revenue	399	550	363
205 Firearms Instructor Revolving Fund	19	11	8
215 CLEET Training Center Revolving	0	0	0
58X CLEET Fund	2,418	2,567	2,528
Total Expenditures by Fund	\$2,836	\$3,128	\$2,899

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted	
Salaries and Benefits	1,785	1,888	1,915	
Professional Services	97	187	142	
Travel	396	425	414	
Lease-Purchase Expenditures	0	0	0	
Equipment	166	145	13	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	392	481	418	
Total Expenditures by Object	\$2,836	\$3,126	\$2,902	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted	
10 Administrative Services				
1010 Administration	487	542	539	
Total Administrative Services	487	542	539	
20 Training Services				
2010 Basic Academy	1,090	1,210	1,184	
2020 Continuing/Advanced Education	577	591	535	
2040 Training - Recurring Costs	169	218	225	
2088 Data Processing	120	147	46	
Total Training Services	1,956	2,166	1,990	
30 Private Security Services				
3010 Licensing	241	244	238	
3020 Regulation	93	98	101	
3030 Self Defense Compliance	19	11	8	
3088 Data Processing	39	66	24	
Total Private Security Services	392	419	371	
Total Expenditures by Activity	\$2,835	\$3,127	\$2,900	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted	
10 Administrative Services	9.0	9.7	10.0	
20 Training Services	21.9	22.2	22.0	
30 Private Security Services	6.8	6.9	7.0	
Total FTE	37.7	38.8	39.0	
Number of Vehicles	12	14	14	

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Fund: # Fund name	FY-2001 Actual	FY-2002 Actual	FY-2003 Estimated	
215 CLEET Training Center Revolving	9	1,215	1,887	
Total Capital Outlay by Fund	\$9	\$1,215	\$1,887	

\$000's

Expenditures by Project:		FY-2001	FY-2002	FY-2003
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
90	CLEET Training Center			
1	CLEET Training Center	9	1,215	1,887
Total Capital Outlay by Project		<u>\$9</u>	<u>\$1,215</u>	<u>\$1,887</u>

OUTSTANDING DEBT

\$000's

	FY-2001	FY-2002	FY-2003
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Lease-purchase obligations	0	0	0
Revenue bond issues	0	26,440	25,810
Other debt	0	0	0
Total Outstanding Debt	<u>\$0</u>	<u>\$26,440</u>	<u>\$25,810</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 determined by statute. The Board of Medicolegal Investigations is comprised of the Director of the State Bureau of Investigations, or designee; the State Commissioner of Health, or designee; the Dean of the University of Oklahoma College of Medicine, or designee; the President of the Oklahoma Bar Association, or designee; the President of the Oklahoma State Medical Association, or designee; the President of the Oklahoma Osteopathic Association, or designee; a funeral director appointed by the Oklahoma State Board of Embalmers and Funeral Directors; and the Dean of the Oklahoma State University College of Osteopathic Medicine, or designee. Board members serve indefinite terms. The Chief Medical Examiner is an ex officio member.

DUTIES/RESPONSIBILITIES

The Office of the Chief Medical Examiner of the State of Oklahoma 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 Title 63, O.

STATUTORY REFERENCES

Program Name	Statutory Reference
01 Administration	Title 63, Section 931 - 954, As amended
10 - Investigations	Title 63, Section 931 - 954, As Amended

AGENCY-WIDE GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2001 <u>Actual</u>	FY- 2002 <u>Actual</u>	FY- 2003 <u>Budgeted</u>	FY-2004 <u>Estimated</u>
Goal: Autopsy 50% of medical examiner cases by 2008				
* Percentage of medical examiner cases autopsied annually				
Annual autopsy rate	41%	39%	41%	43%
* Number of autopsies per year				
Annual Autopsies	1580	1530	1615	1655
* Mean number of autopsies per pathologist (assuming no increase in number of pathologists)				
Autopsies per Pathologist	226	219	231	236

PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2001 <u>Actual</u>	FY- 2002 <u>Actual</u>	FY- 2003 <u>Budgeted</u>	FY-2004 <u>Estimated</u>
Program: 10 - Investigations				
Goal: Increase number of autopsies per pathologist				
* Average number of autopsies per pathologist = 250 per year				
Autopsies per pathologist	226	219	241	250
Goal: Decrease number of cases discovered from death certificate reviews				
* Death certificates are reviewed for possible inclusion as medical examiner cases				
Stat. Death Cert. Review	100	80	80	est 80

PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2001 Actual</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Budgeted</u>	<u>FY-2004 Estimated</u>
Program: 10 - Investigations				
Goal: Increase scene investigations				
* Number of scenes investigated with body and surroundings in situ				
Scene Investigations	1431	1291	1400	1500
Goal: Maintain quantity of drug screens performed				
* Number of toxicology laboratory tests performed annually				
Annual toxicology tests	20879	20878	19500	21000

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- 2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>
19X General Revenue	3,539	3,859	3,670
200 Medical Examiner Special Fund	419	463	759
205 OCME Scholarship/Training Fund	0	4	0
210 Donations Fund	0	2	0
400 Federal Funds	100	119	303
Total Expenditures by Fund	\$4,058	\$4,447	\$4,732

EXPENDITURES BY OBJECT

\$000's

<u>Object of Expenditure</u>	<u>FY-2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>
Salaries and Benefits	3,090	3,449	3,586
Professional Services	153	151	155
Travel	13	34	22
Lease-Purchase Expenditures	0	0	0
Equipment	25	51	345
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	777	761	623
Total Expenditures by Object	\$4,058	\$4,446	\$4,731

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

\$000's

<u>Activity No. and Name</u>	<u>FY-2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>
1 Administration			
1 Administration	625	581	591
Total Administration	625	581	591
10 Investigations			
1 Central Office - OKC	2,256	2,584	2,814
2 Eastern Office - Tulsa	1,172	1,267	1,296
88 Data Processing	5	15	32
Total Investigations	3,433	3,866	4,142
Total Expenditures by Activity	\$4,058	\$4,447	\$4,733

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

<u>Activity No. and Name</u>	<u>FY-2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>
1 Administration	5.0	5.0	5.0
10 Investigations	55.0	63.4	62.4
Total FTE	60.0	68.4	67.4
Number of Vehicles	8	10	8

CAPITAL OUTLAY and SPECIAL PROJECTS

\$000's

<u>Expenditures by Fund: # Fund name</u>	<u>FY-2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Estimated</u>
10X Constitutional Reserve Fund	380	120	0
19X General Revenue	450	0	0
Total Capital Outlay by Fund	\$830	\$120	\$0

\$000's

<u>Expenditures by Project: # Project name</u>	<u>FY-2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Estimated</u>
90 Capital Projects			
2 Tulsa Office Expansion	830	120	0
Total Capital Outlay by Project	\$830	\$120	\$0

NARC. & DANG. DRUGS CONTROL, BUREAU OF (477)

MISSION

The mission of the Oklahoma State Bureau of Narcotics and Dangerous Drugs Control is to enforce the Uniform Controlled Dangerous Substances Act of 1971 as outlined in the Oklahoma Statute - Title 63, train state and local law enforcement officers, and compile drug-related statistics.

THE BOARD

The Oklahoma State Bureau of Narcotics and Dangerous Drugs Commission consists of seven (7) 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 Bureau is charged with the enforcement of the Uniform Controlled Dangerous Substances Act of 1971, which requires investigation of criminal violations of the Act, registration and regulation of legitimate handlers of controlled dangerous substances, and training of state and local officers with drug enforcement responsibilities. More specifically, duties include:

- 1) Cooperation with federal and other state 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 data base;
- 3) Coordination of and cooperation in programs of marijuana eradication aimed at destroying wild or illicit plant growth;
- 4) Coordination and cooperation in educational programs for demand reduction purposes; interfacing with state agencies and boards to assist in demand reduction;
- 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 for drug education purposes;
- 9) Operation of OSTAR Schedule Two drug tracking system and development of investigations resulting from exception reports.

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.
Marijuana Eradication Program	Title 63 of the Oklahoma State Statutes and Title 21 of the United States Code.
Wire Intercept Project	Title 63 of the Oklahoma State Statutes.
Compliance (Diversion Division)	Title 63 of the Oklahoma State Statutes, 2-309A-H (Anti-Drug Diversion Act).
OSTAR (Oklahoma Schedule Two Abuse Reduction)	Title 63 of the Oklahoma State Statutes, Sec. 2-309, A-H. (Anti-Drug Diversion Act)
Registration	Title 63 of the Oklahoma State Statutes, Sec 2-303-8.
Mobile Command Post	N/A
Comprehensive Meth Strategy	N/A

AGENCY-WIDE GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2001 Actual</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Budgeted</u>	<u>FY-2004 Estimated</u>
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- Goal:** We have developed and implemented a comprehensive statewide drug enforcement strategy. One of the major problems facing Oklahoma law enforcement is the emerging epidemic of clandestine methamphetamine laboratories. Consequently, a central focus of the Oklahoma Bureau of Narcotics Enforcement Division is to utilize existing resources in creative ways that maximize our impact on illegal laboratories. The first component of this program is to bring OBN agents into compliance with 29 CFR, part 1910.123 through a comprehensive training program. The second component of this program will be to devote a significant amount of intelligence analysis time to developing information that can be used to effectively direct resources. The third and final aspect of this program within the OBN Enforcement Division is to assist local and county agencies with clandestine laboratory investigations, raids, and the dangers of site management and evidence collection.
- Goal:** We have developed avenues of cooperation that are unsurpassed in the law enforcement community.
- Goal:** We are providing our employees, the law enforcement community, and the public with the highest level of training and most current information available.
- Goal:** We have ample resources to implement our comprehensive drug strategy.

PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2001 Actual</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Budgeted</u>	<u>FY-2004 Estimated</u>
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Program: Compliance (Diversion Division)

- Goal:** To increase the division's ability to respond to complaints by 50%
- * Develop a tracking system that generates lists of repeat calls about the same individuals who scam doctors for drugs.
Develop tracking system Develop Implement
 - * Work with OBNDDC analysts to identify and target the worst offenders who illegally obtain or traffic in pharmaceutical drugs.
Identify & target offenders Identify Identify

Program: Enforcement

- Goal:** Reduce availability of dangerous drugs.
- * Develop a statewide 5-year plan to reduce and/or eliminate methamphetamine labs. Continue marijuana suppression program to combat growing marijuana. Write grants to apply for additional federal funding. (Below: Stats of different types of illegal drugs purchased and seized).
Develop 5 yr. plan Begin Review

Goal: Arrest/and or apprehend criminals associated with drug-related crimes.

Goal: Control illegal trafficking of drugs across the state of Oklahoma.

Goal: Training and assistance to outside agencies and task forces.

Goal: Provide demand reduction and drug education through schools, citizens, businesses and civic groups and associations.

Program: Marijuana Eradication Program

Goal: Reduce the availability of dangerous drugs.

Goal: Arrest and/or apprehend criminals associated with drug-related crimes.

Goal: Training of law enforcement personnel and/or civilians and demand reduction for the marijuana eradication program

Program: Mobile Command Post

Goal: Provide a fully equipped mobile command post and communications vehicle along with a trained staff for command and control support for OBN's annual marijuana eradication program, support of clandestine methamphetamine laboratory investigations and seizures, other law enforcement activities within OBNDDC. Additionally, it is the intent of the OBNDDC to make this vehicle and staff available to other local, state and law enforcement agencies in direct support of law enforcement activities that require command and control facilities or in situations where the deployment of this vehicle and its staff would enhance officer safety during high-risk law enforcement activities.

Program: Wire Intercept Project

PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2001 Actual</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Budgeted</u>	<u>FY-2004 Estimated</u>
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Program: Wire Intercept Project

Goal: Selectively identify and remove complete conspiratorial drugs supply organizations.

Goal: Identify and connect any drug organizations connected to terrorism and their means by which they import narcotics and export currency.

Goal: Identify, remove, and forfeit drug proceeds.

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- 2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>	
19X General Revenue	5,430		6,457	5,701
210 Bureau of Narcoics Revolving	957		702	687
410 Federal Seizures Fund	190		136	129
415 Crime Commission Grants	374		376	312
418 District Atty Council Grants	359		332	1,167
Total Expenditures by Fund	\$7,310		\$8,003	\$7,996

EXPENDITURES BY OBJECT

\$000's

<u>Object of Expenditure</u>	<u>FY-2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>	
Salaries and Benefits	5,167		5,663	5,637
Professional Services	255		250	267
Travel	127		145	121
Lease-Purchase Expenditures	0		0	0
Equipment	591		622	912
Payments To Local Govt Subdivisions	0		0	0
Other Operating Expenses	1,168		1,323	1,059
Total Expenditures by Object	\$7,308		\$8,003	\$7,996

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

\$000's

<u>Activity No. and Name</u>	<u>FY-2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>	
10 Administrative Services				
10010 Administration	833		1,280	706
10040 Communications	647		523	460
10088 Admin Services Data Processing	408		383	306
Total Administrative Services	1,888		2,186	1,472
20 Enforcement				
20001 Enforcement	2,580		2,957	3,007
20002 Intelligence	1,263		1,362	1,370
20003 Marihuana Eradication	374		376	312
20004 Evidence Fund	0		0	63
20005 Comprehensive Meth Strategy	0		0	500
20050 Motor Vehicles	380		287	156

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)		\$000's		
Activity No. and Name	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted	
20 Enforcement				
20051 Mobile Command Post	0	0	375	
20088 Enforcement Data Processing	0	27	0	
Total Enforcement	4,597	5,009	5,783	
40 OSTAR				
40001 OSTAR	824	807	742	
Total OSTAR	824	807	742	
Total Expenditures by Activity	\$7,309	\$8,002	\$7,997	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted	
10 Administrative Services	18.6	21.3	20.3	
20 Enforcement	68.4	74.7	72.7	
40 OSTAR	11.4	11.0	10.0	
Total FTE	98.4	107.0	103.0	
Number of Vehicles	71	94	94	

PARDON AND PAROLE BOARD (306)

MISSION

Provide quality and timely information to the Board members and Governor for them to make informed clemency decisions on adult incarcerated felons.

Notify victims/representatives, offenders' families, general public and criminal justice agencies to allow them to provide input throughout the clemency process.

THE BOARD

The Pardon & 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 (Senate confirmation is not required), 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 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 & processes parole recommendations.

STATUTORY REFERENCES

Program Name	Statutory Reference
Administrative Services	Article 6 Sec. 10, Okla. Constitution Title 57:332 & 332.7E

AGENCY-WIDE GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2001 <u>Actual</u>	FY- 2002 <u>Actual</u>	FY- 2003 <u>Budgeted</u>	FY-2004 <u>Estimated</u>
Goal: Improving the public & staff accessibility to information				
Goal: Develop an assessment/guidelines tool for the Board				
Goal: Provide adequate staffing levels				
Goal: Conduct audio/video conferencing for inmates before the Board				

PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2001 <u>Actual</u>	FY- 2002 <u>Actual</u>	FY- 2003 <u>Budgeted</u>	FY-2004 <u>Estimated</u>
Program: Administrative Services				
Goal: Keep Oklahoma as one of the most successful release programs				

Program: Administrative Services

Goal: Keep Oklahoma as one of the most successful release programs

* This will measure the "success rate" of the paroles signed by the Governor against the number returned to prison during the same fiscal year. Ideally, you would want to measure the revocations to see how long they had been successful before being revoked. Nationally the average considered successful is if they have been out for three years or longer, however we don't have the capability to monitor each person against the date released and the date returned. Some of these might have been counted as "successful" if they had been out for at least three years. We only know that this many went out during the fiscal year and this many came back in this fiscal year and they had not completed their sentence so they are unsuccessful returns whether they had been out 1 year or 4 years. We are only measuring actual paroles here because they are the only ones that can be revoked.

Signed paroles/revocations	2269/122	2170/188	2278/200	2391/175
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Goal: Assist the Board and Governor by providing the best information possible

* Ideally, unless there is undated information or a late development, the Board recommendation and the Governor approval should be better than 60%. Although FY-02 the agreement rate was at 60%, up from 51%, we believe that an assessment/guidelines document would help everyone to be on the same page. It does not take away discretion but it does help everyone to somewhat agree to look at the same issues in a more objective way. We have requested funding to develop an assessment document and with a new Board and new Governor in FY-03 it will take awhile to develop the confidence needed for improvement. This measures the boards recommendation with the Governor's approval.

Board and Governor Agree	4005/2269	3616/2170	3796/2278	3985/2391
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Goal: Provide adequate staffing levels

* This measure is to measure the docket assignment average to the investigative staff. The ideal caseload assignment should be 30 to research the file information and prepare the extensive investigative report each month. This is especially critical in medium/maximum security levels where the files on one person are very large due to the long sentences. It is critical for the investigator to take the time to carefully research the file, check the chronology and the eligibility of the person, both for legal and policy reasons. Currently the average caseload is about 40 and projected to continue to climb. We are requesting another investigator to assist with locations who have very large caseloads but not included in this projection.

Average caseload/staff	874/22	904/22.5	949/23	996/23
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* This measure is to provide staffing levels to process a parole recommendation from the Boards recommendation to release. Currently we have 4 people in this unit which is one more than in FY-01, which is working better. We would not want a significant increase. It would include checking everything name, sentence, eligibility again, posting the recommendation into the system, checking program completion, a home offer, late misconducts, doing notifications (victims, counties), prepare parole certificates, files to Governor, signature & notifications for release. We will monitor this for stability.

Paroled/process staff	2269/3	2170/4	2278/4	2391/4
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NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND		\$000's		
Type of Fund:		FY- 2001	FY-2002	FY-2003
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	General Revenue	2,013	2,273	2,317
443	Interagency Reimbursement Fund	0	0	3
Total Expenditures by Fund		<u><u>\$2,013</u></u>	<u><u>\$2,273</u></u>	<u><u>\$2,320</u></u>

EXPENDITURES BY OBJECT	\$000's		
Object of Expenditure	FY-2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
Salaries and Benefits	1,766	2,016	2,041
Professional Services	3	12	46
Travel	49	50	54
Lease-Purchase Expenditures	0	0	0
Equipment	61	62	20
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	134	133	159
Total Expenditures by Object	<u>\$2,013</u>	<u>\$2,273</u>	<u>\$2,320</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY	\$000's		
Activity No. and Name	FY-2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
10 Administrative Services			
1 Administration	1,932	2,190	2,279
88 Data Processing	81	83	41
Total Administrative Services	<u>2,013</u>	<u>2,273</u>	<u>2,320</u>
Total Expenditures by Activity	<u>\$2,013</u>	<u>\$2,273</u>	<u>\$2,320</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
10 Administrative Services	40.2	41.9	42.0
Total FTE	<u>40.2</u>	<u>41.9</u>	<u>42.0</u>
Number of Vehicles	1	1	1

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, Highway Safety, Law Enforcement Services, Lake Patrol, Capitol Patrol, Driver Licensing, Management Information Systems, Motor Vehicle Operations, Size and Weights Permits, and the Board of Chemical Tests for Alcoholic 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
Communications 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.
Board of Tests for Alcohol and Drug Influence	O. S. Title 3, section 301-308 O. S. Title 47, section 751-767 O. S. Title 74, section 3901 et seq.
Administrative Services	O. S. Title 47, section 2-101 et seq.

AGENCY-WIDE GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2001 <u>Actual</u>	FY- 2002 <u>Actual</u>	FY- 2003 <u>Budgeted</u>	FY-2004 <u>Estimated</u>
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Goal: Through strategic planning, provide enhanced services.

Goal: Utilize State-of-the-art Technology.

Goal: Maximize the development and utilization of human resources.

AGENCY-WIDE GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2001 Actual</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Budgeted</u>	<u>FY-2004 Estimated</u>
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Goal: Enhance funding to allow the agency to fulfill the mission and mandates.

PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2001 Actual</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Budgeted</u>	<u>FY-2004 Estimated</u>
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Program: Administrative Services

Goal: Effective Administration of Alcohol/Drug related Driving Laws

* Number of Implied Consent Hearings Requested Hearing Requests	7,708	8,531	8,500	8,500
* Number of Implied Consent Hearings Conducted by Legal Staff Hearings Conducted	2,690	3,313	3,250	3,250
* Number of Driver License Modifications Issued following Alcohol/Drug Related Arrests DL Modifications Issued	2,467	2,785	2,750	2,750
* Number of Implied Consent Hearing Findings Appealed to District Court Appeals Defended	859	994	950	950

Goal: Improve Agency Security

* Percent of Agency Facilities with Implemented Access Control Systems Complete Access Control	33	50	75	90
* Percent of Employees with Photo ID Cards Employee Photo IDs	93	99	100	100

Program: Board of Tests for Alcohol and Drug Influence

Goal: Provide Law Enforcement Breath/Alcohol Training

* Number of New Breath Test Operators Trained Breath Test Operators	500	369	350	350
* Number of New Breath Test Supervisors Trained Breath Test Supervisors	100	83	75	75

Program: Communications Services

Goal: Improve Communications Capabilities

* Number of Dispatcher In-Service Training Sessions Dispatcher Training	8	4	4	8
* Percent of Telephone Systems Upgraded to New Technology Telephone Capabilities	15	4	0	20
* Number of Low-band Consoles, Base Stations, and Repeaters Installed or Replaced Low-band Radio System	2	3	25	5

Goal: Maintain Oklahoma Law Enforcement Telecommunications System

* Percent of Time OLETS Available to Users System Availability	99.9%	99.9%	99.9%	99.9%
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Program: Driver Licensing

Goal: Oversee Driver Training and Testing

* Number of Driver Tests Administered Driver Tests	206,822	195,030	200,000	210,000
* Number of State Qualified Driver Instruction Schools Qualified Driver Schools	27	30	30	30

PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2001 Actual</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Budgeted</u>	<u>FY-2004 Estimated</u>
Program: Driver Licensing				
Goal: Oversee Driver Training and Testing				
* Number of State Qualified Driver Instructors Qualified Driver Instructors	110	119	120	125
Goal: Administer an Effective Driver Improvement Program for Problem Drivers				
* Number of Driver Improvement Hearings Conducted Driver Improvement Hearings	7,250	7,354	7,500	7,700
* Number of Medical Report Files Reviewed Medical Reviews	11,724	9,916	10,000	10,000
* Number of Previously Revoked or Modified Driver Licenses Reinstated License Reinstatements	63,684	65,228	67,000	98,500
* Number of Driver Licenses Revoked or Modified Driver License Actions	74,681	88,444	90,000	92,000
Goal: Efficiently Issue Driver Licenses, ID Cards, and Handicap Placards				
* Number of Driver Licenses Issued, Renewed, or Replaced and ID Cards Issued DLs, IDs Issued	934,251	1,005,577	1,010,605	1,020,711
* Number of Handicap Placards Issued Handicap Placards	62,238	60,411	60,000	60,000
Goal: Efficiently Process Driving Record Related Documents				
* Number of Collision Reports, Violations Citations, and other records processed Enter Records	743,695	910,180	915,000	925,000
* Number of Documents Retrieved/Copied from Microfilm Retrieve Documents	154,672	162,143	165,000	170,000
* Number of Documents Microfilmed Save/Store Documents	2,481,494	2,157,898	2,697,853	2,700,000
Goal: Administer an Effective Financial Responsibility Program				
* Number of Financial Responsibility Notices Mailed to Violators FR Violation Notices	75,395	56,649	70,000	75,000
* Number of Collision Reports Reviewed for Financial Responsibility Violations Collision Report Reviews	4,365	5,483	5,000	5,000
* Number of Revoked/Modified Driver Licenses Reinstated License Reinstatements	28,916	29,891	30,000	31,000
Program: Highway Safety				
Goal: Improve Traffic Safety in Oklahoma				
* Number of Traffic Collision Fatalities (Calendar Year) Traffic Fatalities	682	706	690	675
* Estimated Use Rate of Safety Belts in Vehicles on Oklahoma Roadways Safety Belt Use Rate	67.9%	70.1%	72.0%	74.0%
* Estimated Use Rate of Child Safety Restraint Devices in Vehicles on Oklahoma Roadways Child Restraint Use Rate	66.0%	77.1%	79.0%	81.0%
Program: Law Enforcement Services				
Goal: Improve Traffic Safety				
* Percent Use Rate of Safety Belts in Oklahoma Safety Belt Use Rate	67.9%	70.1%	72.0%	74.0%

PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2001 Actual</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Budgeted</u>	<u>FY-2004 Estimated</u>
Program: Law Enforcement Services				
Goal: Improve Traffic Safety				
* Total Number of OHP Personnel OHP Manpower	810	828	852	840
* Number of Cadets completing OHP Academies OHP Cadets	34	52	0	72
Goal: Reduce Drug Traffic Through Oklahoma				
* Number of Drug Related Arrests From Traffic Stops Drug Arrests	296	409	400	400
* Dollar Value of Drugs Siezed in Traffic Related Drug Arrests Drugs Siezed	\$ 40,219,578	\$ 59,309,000	\$ 55,000,000	\$ 50,000,000
Program: Motor Vehicle Operations				
Goal: Maintain Agency Vehicle Fleet				
* Number of New Enforcement Vehicles Placed in Service New Vehicles	240	227	160	200
* Number of Vehicles Maintained in Service Vehicle Maintenance	1,159	1,183	1,235	1,250
Program: Size and Weight Permits				
Goal: Efficiently Issue Permits to Applicants				
* Percent completion of Internet-based Permit Issuance System On-Line Issuance	15	80	100	100
* Number of Permits Issued Issue Permits	151,572	149,293	150,000	150,000

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- 2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>
10X Constitutional Reserve Fund	0	452	0
19X General Revenue	68,625	70,590	66,147
200 Public Safety Revolving Fund	15,230	16,054	20,290
210 Patrol Vehicle Revolving Fund	2,302	3,207	3,300
225 Computer Imaging System Revolving	0	0	2,756
405 Federal Matching Fund	8,391	8,258	13,817
57X Special Cash Fund	2,492	1,500	0
58X CLEET Fund	223	0	68
Total Expenditures by Fund	\$97,263	\$100,061	\$106,378

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted	
Salaries and Benefits	68,067	72,119	73,385	
Professional Services	1,956	1,207	2,201	
Travel	632	546	643	
Lease-Purchase Expenditures	386	382	383	
Equipment	11,505	9,877	11,945	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	14,719	15,928	17,818	
Total Expenditures by Object	\$97,265	\$100,059	\$106,375	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted	
10 Administration				
1010 Commissioner's Office	1,471	1,675	2,433	
1020 Administrative Services	2,429	2,858	2,433	
1030 Supply Division	0	438	421	
1040 Property Management	1,488	1,527	1,664	
1088 Data Processing	2,332	2,795	3,889	
Total Administration	7,720	9,293	10,840	
13 Highway Safety Office				
1310 Highway Safety Office	4,092	4,300	5,496	
Total Highway Safety Office	4,092	4,300	5,496	
20 Law Enforcement Services				
2010 Highway Patrol	33,749	34,017	36,492	
2020 Turnpike Law Enforcement	7,630	9,049	10,151	
2030 Asset Forfeiture	294	1,095	3,272	
2040 Training Center	2,807	2,861	2,629	
2050 Vehicle Inspection	1,057	985	392	
2060 DARE	194	210	211	
2070 Executive Security	1,599	2,074	2,030	
2510 Lake Patrol	3,756	4,197	4,278	
2610 Capitol Patrol	0	3,482	3,519	
Total Law Enforcement Services	51,086	57,970	62,974	
26 Capitol Patrol				
2610 Capitol Patrol	3,292	30	0	
Total Capitol Patrol	3,292	30	0	
30 Management Information Service				
3010 MIS	6,480	6,235	6,144	
3020 OLETS	3,598	1,985	1,929	
3030 800 MHz System	554	480	938	
Total Management Information Service	10,632	8,700	9,011	
33 Driver Licensing				
1030 Support Services	417	125	0	
3310 Driver License Testing	9,774	10,196	10,762	
Total Driver Licensing	10,191	10,321	10,762	
35 Motor Vehicle Operations				
3510 Motor Vehicle Operations	9,265	8,288	6,279	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)		\$000's		
Activity No. and Name	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted	
Total Motor Vehicle Operations	9,265	8,288	6,279	
36 Size and Weights Permits				
3610 Size and Weights Permits	811	1,010	882	
Total Size and Weights Permits	811	1,010	882	
53 Board of Chemical Tests				
5310 Board of Chemical Tests	178	147	132	
Total Board of Chemical Tests	178	147	132	
Total Expenditures by Activity	\$97,267	\$100,059	\$106,376	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted	
10 Administration	93.5	102.0	112.8	
13 Highway Safety Office	13.7	13.9	15.5	
20 Law Enforcement Services	840.1	909.5	927.2	
26 Capitol Patrol	68.2	0.0	0.0	
30 Management Information Service	126.2	128.0	128.0	
33 Driver Licensing	210.7	221.8	222.9	
35 Motor Vehicle Operations	24.6	25.2	24.3	
36 Size and Weights Permits	17.3	18.9	19.8	
53 Board of Chemical Tests	3.0	2.2	2.0	
Total FTE	1,397.3	1,421.5	1,452.5	
Number of Vehicles	1159	1183	1235	

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Fund:	FY-2001	FY-2002	FY-2003	
# Fund name	Actual	Actual	Estimated	
10X Constitutional Reserve Fund	31	17	0	
19X General Revenue	75	(32)	192	
200 Public Safety Revolving Fund	251	1,131	1,438	
Total Capital Outlay by Fund	\$357	\$1,116	\$1,630	

		\$000's		
Expenditures by Project:	FY-2001	FY-2002	FY-2003	
# Project name	Actual	Actual	Estimated	
90 Capital Outlay Troop Hdqtrs				
2090 Troop Headquarters	333	909	1,300	
3390 Drivers License			192	
3590 Transportation Expansion	0	35	0	
93 Capital Outlay Hdqtrs Renov				
1093 Capital Outlay Hdqtrs Renov	24	171	138	
Total Capital Outlay by Project	\$357	\$1,115	\$1,630	

OUTSTANDING DEBT

\$000's

	FY-2001	FY-2002	FY-2003
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Lease-purchase obligations	1,451	1,122	772
Revenue bond issues	0	0	0
Other debt	0	0	0
Total Outstanding Debt	<u><u>\$1,451</u></u>	<u><u>\$1,122</u></u>	<u><u>\$772</u></u>

ADVANCEMENT OF SCIENCE & TECH, CTR. FOR (628)

MISSION

The Oklahoma Center for the Advancement of Science and Technology was established in 1987. The goal is to "expand and diversify Oklahoma's economy and provide new and higher quality jobs for Oklahomans" by encouraging ". . . the development of new products, new processes, and whole new industries in Oklahoma (O.S. 74, Section 5060.2)." To achieve this goal, OCAST's charge is to:

1. Support the development of new or expanded technologies,
2. Provide research capital to move innovation to commercial application,
3. Encourage the transfer of technology to firms and farms throughout the geographic regions of the state,
4. Stimulate seed-capital investment in firms which will use innovation from applied research in profitable commercial applications, and
5. Foster competitiveness, productivity, and modernization in Oklahoma firms and farms.

The Oklahoma Institute of Technology was created in 2002 with the goals of "establishing Oklahoma as a premier information technology and biotechnology center for the twenty-first century; and enhancing the lives of, and expanding opportunities for, all Oklahomans through growth of information technology and biotechnology industries and infrastructure throughout the urban and rural areas of the state."

The Institute's mission and purposes are:

1. Attracting, retaining, and stimulating the development of information technology, biotechnology, genetics, and emerging technologies;
2. Providing leadership development programs to prepare rural residents for leadership in a technologically enhanced economy;
3. Upgrading and enhancing rural technology to grow or attract high technology companies;
4. Facilitating joint public-private technology research and development projects using resources and facilities of public higher education institutions or private entities; and
5. Providing engineering or management assistance to new or existing businesses in bringing improved or innovative products.

THE BOARD

OCAST is governed by the 21-member Oklahoma Science and Technology Research and Development Board. Three members are ex-officio: the Director of the Oklahoma Department of Commerce, the President of the University of Oklahoma and the President of Oklahoma State University. Members are appointed by the Governor, confirmed by the Senate and serve four-year terms. Two Legislators are appointed as non-voting members, one each by the Speaker of the State House of Representatives and the President Pro Tempore of the State Senate.

DUTIES/RESPONSIBILITIES

The Oklahoma Science and Technology Research and Development (OSTRaD) Board of Directors has the following duties:

1. Create an advisory committee (section 5060. 9a) 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 (section 5060.12).
2. Create an advisory committee (section 5060.9a) and provide challenge funding for endowed chairs and for research equipment to Oklahoma higher education institutions for the purpose of assisting such institutions with raising funds in research areas where they have achieved or have true promise of attaining a standard of excellence as recognized by national and international peers (section 5060.13).
3. 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 (section 5060.16).
4. Create an advisory committee (section 5060.9a) and award competitive applied research funds to institutions of higher education, nonprofit research foundations and private enterprises of special importance to the Oklahoma economy for research that leads to innovation, new knowledge or technology and has a reasonable probability to enhance employment opportunities in Oklahoma (section 5060.19).

5. Create an advisory committee (section 5060.9a) 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 (section 5060.19).
6. Create an advisory committee (section 5060.9a) and develop and implement a program to financially support the preparation of SBIR grant proposals by Oklahoma entities (section 5060.19).
7. Establish a clearinghouse to provide technology transfer and technical referral services (section 5060.20).
8. 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 (section 5060.20). Work with the Oklahoma Technology Commercialization Center (OTCC), a start-up and growth of technology-based firms in Oklahoma.
9. Assist minority businesses in obtaining investments or loans or other means of financial assistance (section 5060.20).
10. Sponsor an annual conference of health research investigators, representatives of institutions of higher learning, non-profit research institutions, and representatives of industry 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 (section 5060.18).
11. Work in conjunction with the Oklahoma Alliance for Manufacturing Excellence (OAME), a private, not-for-profit corporation certified by Oklahoma Futures, to foster competitiveness in the national and international markets by small and medium-sized manufacturing firms located in Oklahoma (section 5060.25).
12. Create a seed capital investment committee and make authorized investments, make loans to business incubators and purchase qualified securities (section 5060.21).

STATUTORY REFERENCES

Program Name	Statutory Reference
Administration	O.S. 74, Section 5060. 1 et seq.
Oklahoma Applied Research Programs	74 O.S., Section 5060.19
Oklahoma Health Research Program	74 O.S., Section 5060. 14-18.
Small Business Research Assistance program	O.S. 74. 5060.19.D
Technology Commercialization	O.S. 74 5060.20 and 5060.20a
Oklahoma Industrial Extension System	O.S.74, 5060.25, 5060.26 and 5060.27
Oklahoma Inventors Assistance Service	OS 74, Sec. 5064.1 et seq.
Technology Information Services	O.S. 74 Section 5060.19.D

AGENCY-WIDE GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2001 <u>Actual</u>	FY- 2002 <u>Actual</u>	FY- 2003 <u>Budgeted</u>	FY-2004 <u>Estimated</u>
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- Goal: Increase the impact of OCAST's programs.
- Goal: Demonstrate the economic impact of OCAST's programs and affiliates.
- Goal: Generate public awareness of the impact of science and technology on Oklahoma.
- Goal: Improve OCAST's productivity.

PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2001 Actual</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Budgeted</u>	<u>FY-2004 Estimated</u>
Program: Oklahoma Applied Research Programs				
Goal: Increase the impact of OCAST's programs				
* The annual leverage is the amount of federal and private funds received that researchers and businesses attribute to an OCAST Applied Research project. It includes the matching amounts that are required for Applied Research projects. The leverage ratio is calculated by dividing the amount of leverage by the amount of Applied Research projects under contract for a fiscal year period.				
Leveraged funds	\$45,767,128	\$48,112,000	\$50,458,259	\$52,981,172
* This performance measure reports the number of R&D intern students receiving scientific and technical expertise as reported by universities, businesses, and non-profit research centers.				
R&D interns	66	58	60	60
Program: Oklahoma Health Research Program				
Goal: Increase the impact of OCAST's programs				
* This performance measure is the number of patent applications that have been made for a fiscal year period as reported by universities, businesses, and non-profit research centers which they attribute to an OCAST Health Research project.				
Patent applications	16	14	10	10
* This performance measure is the number of patent awards that have been made for a fiscal year period, as reported by universities, businesses, and non-profit research centers which they attribute to an OCAST Health Research project.				
Patent awards	10	9	7	7
* This performance measure is the estimated number of scientific and technical jobs added and retained as reported by universities, businesses, and non-profit research centers that they attribute to an OCAST Health Research project for a fiscal year period.				
Scientific & tech jobs	155	153	150	150
Program: Oklahoma Industrial Extension System				
Goal: Demonstrate the economic impact of OCAST's programs and affiliates.				
* Number of manufacturing jobs created/retained.				
Jobs created/retained	1,919	1,205	880	900
* Dollar increase in gross sales. (000's)				
Increase in gross sales	81,389	162,877	95,000	96,000
* Number of first-time clients/members				
First-time clients/members	211	103	110	120
* Number of firms served.				
Number of firms served	490	415	425	450
Program: Oklahoma Inventors Assistance Service				
Goal: Demonstrate the economic impact of OCAST's programs and affiliates.				
* Number of clients assisted through information, referrals, technical assistance.				
Number of clients assisted	362	470	480	490
* Number of workshop attendees.				
Workshop attendees	112	126	130	135
* Number of incidents of service.				
Number of service incidents	922	678	650	660
* Number of selected inventions for support services				
Selected inventions	20	11	12	14

Program: Small Business Research Assistance program

Goal: Increase the impact of OCAST's programs.

PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2001 Actual</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Budgeted</u>	<u>FY-2004 Estimated</u>
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Program: Small Business Research Assistance program

Goal: Increase the impact of OCAST's programs.

* Number of jobs created/retained				
Jobs created/retained	695	303	300	310
* Dollar increase in gross sales.(\$000's)				
Increase in gross sales	5,500	10,550	5,550	6,000
* Dollar amount of licensing revenue. (000's)				
Licensing revenue	25,000	38,850	15,000	20,000

Program: Technology Commercialization

Goal: Demonstrate the economic impact of OCAST's programs and affiliates.

* Clients for which the Technology Commercialization Center has provided services.				
Number of project clients	133	72	80	90
* Number of jobs created.				
Jobs created	NA	161	170	180

Program: Technology Information Services

Goal: Generate public awareness of the impact of science and technology on Oklahoma.

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- 2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>	
19X General Revenue	505	577	1,552	
200 Research Support Revolving	11,834	12,446	20,830	
210 Admin & Data Process Revolving	0	49	0	
Total Expenditures by Fund	\$12,339	\$13,072	\$22,382	

EXPENDITURES BY OBJECT

		\$000's		
<u>Object of Expenditure</u>	<u>FY- 2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>	
Salaries and Benefits	1,126	1,236	1,503	
Professional Services	271	309	510	
Travel	59	49	105	
Lease-Purchase Expenditures	0	0	0	
Equipment	24	27	41	
Payments To Local Govt Subdivisio	0	0	0	
Other Operating Expenses	10,858	11,452	20,224	
Total Expenditures by Object	\$12,338	\$13,073	\$22,383	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

		\$000's		
<u>Activity No. and Name</u>	<u>FY- 2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>	
1 Administration				

FY - 2004 EXECUTIVE BUDGET

1	Administration			
1	Administration	484	477	549
2	Data Processing	21	31	40
	Total Administration	<u>505</u>	<u>508</u>	<u>589</u>
2	Research and Development			
2	Data Processing	37	45	71
6	Health Research Awards	2,512	2,740	5,149
7	Health Research Support	160	180	248
8	Applied Research Awards	3,717	4,028	8,190
9	Applied Research Support	355	368	553
12	Intern/Partnership Awards	270	335	550
	Total Research and Development	<u>7,051</u>	<u>7,696</u>	<u>14,761</u>
3	Technology Transfer			
2	Data Processing	37	54	77
3	Industrial Extension System	1,247	1,283	1,370
4	Small Business Research Awards	257	303	467
5	Technology Information Service	261	236	858
6	Technology Access	2,809	2,839	3,132
7	Inventors Assistance Program	171	154	166
	Total Technology Transfer	<u>4,782</u>	<u>4,869</u>	<u>6,070</u>
4	Oklahoma Institute of Tech			
1	Awards	0	0	922
2	Program Services	0	0	40
	Total Oklahoma Institute of Tech	<u>0</u>	<u>0</u>	<u>962</u>
	Total Expenditures by Activity	<u><u>\$12,338</u></u>	<u><u>\$13,073</u></u>	<u><u>\$22,382</u></u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
1 Administration	3.7	4.8	5.9
2 Research and Development	7.7	6.7	7.8
3 Technology Transfer	7.9	7.7	9.7
4 Oklahoma Institute of Tech	0.0	0.0	0.6
Total FTE	<u>19.3</u>	<u>19.2</u>	<u>24.0</u>
Number of Vehicles	0	0	0

ELECTION BOARD (270)

MISSION

The mission of the Oklahoma State Election Board is to achieve and maintain uniformity in the application, operation and interpretation of the state and federal election laws with a maximum degree of correctness, impartiality and efficiency.

THE BOARD

The State Election Board was established under the Constitution of 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 laws enacted by the Legislature as the administrative agency for the conduct of state elections and for oversight of County Election Boards. Specific functions are as follows: accepts filings

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.

AGENCY-WIDE GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2001 <u>Actual</u>	FY- 2002 <u>Actual</u>	FY- 2003 <u>Budgeted</u>	FY-2004 <u>Estimated</u>
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Goal: To modernize the Oklahoma Election System.

Goal: To enhance the State Election Board's program of voter education and outreach.

Goal: To expand the use of school and municipal boundary information in the Oklahoma Election Management System.

PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2001 <u>Actual</u>	FY- 2002 <u>Actual</u>	FY- 2003 <u>Budgeted</u>	FY-2004 <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

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.

PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2001 Actual</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Budgeted</u>	<u>FY-2004 Estimated</u>
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Program: 40 Voter Registration

Goal: To make voter registration services more convenient.

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- 2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>
19X General Revenue	6,332	5,810	8,571
200 Election Board Revolving Fund	6	9	220
57X Special Cash Fund	704	592	0
Total Expenditures by Fund	\$7,042	\$6,411	\$8,791

EXPENDITURES BY OBJECT

\$000's

<u>Object of Expenditure</u>	<u>FY-2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>
Salaries and Benefits	1,081	1,081	1,198
Professional Services	398	430	627
Travel	44	45	72
Lease-Purchase Expenditures	7	9	11
Equipment	22	41	53
Payments To Local Govt Subdivisions	3,840	3,282	4,162
Other Operating Expenses	1,649	1,524	2,667
Total Expenditures by Object	\$7,041	\$6,412	\$8,790

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

\$000's

<u>Activity No. and Name</u>	<u>FY-2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>
1 Administration/Data Processing			
2 Administration	1,583	1,972	1,976
3 County Election Boards	2,467	2,542	2,724
4 Data Processing	673	771	862
Total Administration/Data Processing	4,723	5,285	5,562
10 Elections Management			
2 Election Cost	2,168	1,035	2,793
Total Elections Management	2,168	1,035	2,793
20 Voter Outreach			
1 Voter Education/Refunds	6	9	220
Total Voter Outreach	6	9	220
40 Voter Registration			
2 Voter Reg. Administration	145	83	216
Total Voter Registration	145	83	216
Total Expenditures by Activity	\$7,042	\$6,412	\$8,791

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

<u>Activity No. and Name</u>	<u>FY-2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>
1 Administration/Data Processing	23.8	23.3	25.0
Total FTE	23.8	23.3	25.0
Number of Vehicles	1	1	1

ETHICS COMMISSION (296)

MISSION

The Ethics Commission is a constitutional state agency which promotes Oklahoma citizens' confidence in state government by:

1. Promulgating rules of ethical conduct for state officers and employees;
2. Promulgating rules of ethical conduct for state candidate and issue campaigns;
3. Providing assistance in and monitoring the disclosure of campaign financing for state and local candidates and committees, personal financial disclosure for state and county officers/employees, and registration and reporting by lobbyists;
4. Providing assistance in and monitoring the political activity and official conduct of state officers/employees in order to prevent conflicts of interest;
5. Serving as the repository and making available for public inspection and copying all required disclosure documents; and
6. Issuing opinions on and investigating and/or prosecuting alleged violations of its rules.

THE COMMISSION

This Commission consists of five (5) members who serve for five years as follows:

- One member appointed by the Governor (Senate confirmation is not required).
- 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. 2002, 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. 2002, 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

AGENCY-WIDE GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2001 <u>Actual</u>	FY- 2002 <u>Actual</u>	FY- 2003 <u>Budgeted</u>	FY-2004 <u>Estimated</u>
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- Goal: To serve the public better by providing improved access to Ethics Commission records by doubling the space it occupies
- Goal: To improve service to those required to file documents by maintaining a trained workforce for FY-2004
- Goal: To better serve filers and those who use the information filed by replacing the outdated electronic filing system
- Goal: To better inform the public by increasing the accuracy and quality of filed documents
- Goal: To serve filers and users of filed information by providing printed copies of rules/statutes, instructional manuals, form books and postage

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-2001</u> <u>Actual</u>	<u>FY-2002</u> <u>Actual</u>	<u>FY-2003</u> <u>Budgeted</u>	
10X Constitutional Reserve Fund	0	18	27	
19X General Revenue	457	445	451	
200 Ethics Commission Revolving	25	19	40	
Total Expenditures by Fund	\$482	\$482	\$518	

EXPENDITURES BY OBJECT		\$000's		
<u>Object of Expenditure</u>	<u>FY-2001</u> <u>Actual</u>	<u>FY-2002</u> <u>Actual</u>	<u>FY-2003</u> <u>Budgeted</u>	
Salaries and Benefits	415	438	443	
Professional Services	2	2	5	
Travel	7	5	6	
Lease-Purchase Expenditures	0	0	0	
Equipment	2	1	1	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	55	36	63	
Total Expenditures by Object	\$481	\$482	\$518	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
<u>Activity No. and Name</u>	<u>FY-2001</u> <u>Actual</u>	<u>FY-2002</u> <u>Actual</u>	<u>FY-2003</u> <u>Budgeted</u>	
10 Admin/Policy Review/Investigat				
10 General Operations	253	259	278	
Total Admin/Policy Review/Investigat	253	259	278	
20 Registration Svcs./Hearings				
10 General Operations	118	110	117	
88 Data Processing	111	114	123	
Total Registration Svcs./Hearings	229	224	240	
Total Expenditures by Activity	\$482	\$483	\$518	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

<u>Activity No. and Name</u>	<u>FY-2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>
10 Admin/Policy Review/Investigat	3.0	3.0	3.0
20 Registration Svcs./Hearings	4.0	4.0	4.0
Total FTE	7.0	7.0	7.0
Number of Vehicles	0	0	0

JUDICIAL COMPLAINTS, COUNCIL ON (678)

MISSION

The mission of the Council on Judicial Complaints is to efficiently and impartially investigate the conduct of persons occupying judicial positions. The Council will receive complaints of misconduct by any person or may institute its own investigation. The Council will determine whether complaints would be the subject of an action before the Court on the Judiciary, warrant a reprimand or admonition, or should be dismissed.

THE COUNCIL

The Council consists of three members, two of whom shall be members of the Oklahoma Bar Association. One member is appointed by the President Pro Tempore of the Senate; one member by the Speaker of the House of Representatives; and one member by the President of the Oklahoma Bar Association. Council members serve five-year terms.

DUTIES/RESPONSIBILITIES

The Council on Judicial Complaints investigates all complaints received by it and determines the disposition of the complaints. The Council may hold hearings, administer oaths, receive testimony and other evidence, issue subpoenas and cause them to be served. Proceedings before the Council on Judicial Complaints are confidential.

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

\$000's

Type of Fund:	FY-2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
19X General Revenue	283	302	310
Total Expenditures by Fund	\$283	\$302	\$310

EXPENDITURES BY OBJECT

\$000's

Object of Expenditure	FY-2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
Salaries and Benefits	135	143	146
Professional Services	94	102	106
Travel	12	12	23
Lease-Purchase Expenditures	0	0	0
Equipment	11	16	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	30	29	35
Total Expenditures by Object	\$282	\$302	\$310

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
10	General Operations			
1	General Operations	194	210	214
2	Data Processing	0	0	1
	Total General Operations	<u>194</u>	<u>210</u>	<u>215</u>
20	Attorney Services Contract			
1	Attorney Services Contract	178	92	95
	Total Attorney Services Contract	<u>178</u>	<u>92</u>	<u>95</u>
Total Expenditures by Activity		<u>\$372</u>	<u>\$302</u>	<u>\$310</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name		FY-2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
10	General Operations	2.0	2.0	2.0
Total FTE		<u>2.0</u>	<u>2.0</u>	<u>2.0</u>
Number of Vehicles		0	0	0

SECRETARY OF STATE (625)

MISSION

To provide quality service to the public by maintaining a central registry of official documents and administering an address confidentiality program for the state of Oklahoma.

DUTIES/RESPONSIBILITIES

The principle duties of the Oklahoma Secretary of State are identified below.

Address Confidentiality Program (ACP):

- * Provide victims of domestic violence, sexual assault or stalking with a substitute address;
- * Substitute address may be used when doing business with state and local governments;

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 on 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.

Business Division Function:

- * File domestic and foreign corporations, trademarks, domestic and foreign limited partnerships, domestic and foreign limited liability companies, tradenames, 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 entities;
- * Act as the registered service agent for all foreign corporations, foreign limited partnerships, foreign limited liability companies and 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.

Executive/Legislative:

- * Process domestic and foreign requisitions for extraditions;
- * Maintain original certificate of pardons and paroles.
- * Register personality rights as successor-in-interest;
- * File inter local, cooperative agreements and Tribal agreements.

Central Agriculture Filing Function:

- * Provide the State Department of Agriculture a list of all farming and ranching corporations;
- * Maintain a central filing system relating to farm products.

Office of Administrative Rules function:

- * Record all meetings of state public bodies, agencies, boards and commissions, in accordance with the Open Meeting Act;

- * File all rules and regulations of agencies, boards and commissions
- * Publish the Oklahoma Administrative Code, Supplements and Bimonthly Register.

Notary Function:

- * Issue Notary Public Commissions;
- * File Notary bonds.

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.
Central Registration Services	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.; Executive Order 95-26
State Question Process	O.S. 34; Article 5 of the Oklahoma Constitution, Sections 2, 3, 4, 5, and 6; Article 24 of the Oklahoma Constitution.
Notary Public	49 O.S., Section et seq.
Information Systems	Not Applicable
Address Confidentiality Program (ACP)	Enrolled House Bill No. 2921 - Title 22, Section 60.14

AGENCY-WIDE GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2001 <u>Actual</u>	FY- 2002 <u>Actual</u>	FY- 2003 <u>Budgeted</u>	FY-2004 <u>Estimated</u>
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- Goal: Utilize advanced technology to increase services.
- Goal: Provide ongoing training for staff development

PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2001 <u>Actual</u>	FY- 2002 <u>Actual</u>	FY- 2003 <u>Budgeted</u>	FY-2004 <u>Estimated</u>
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- Program: Address Confidentiality Program (ACP)
- Goal: Ensure state and local government agencies, law enforcement, schools, domestic violence and sexual assault programs, and victims are aware of the ACP, possess an understanding of their individual roles and responsibilities, and are informed of the program benefits.

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

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
19X General Revenue	513	536	485
SECRETARY OF STATE	- 598 -		SECRETARY OF STATE

EXPENDITURES BY FUND (continued)				
Type of Fund:		FY- 2001	FY- 2002	FY-2003
		Actual	Actual	Budgeted
200	Secretary of State Revolving Fund	1,138	1,442	2,858
205	Central Filing System Revolving	252	159	209
Total Expenditures by Fund		\$1,903	\$2,137	\$3,552

EXPENDITURES BY OBJECT				\$000's
Object of Expenditure	FY-2001	FY-2002	FY-2003	
	Actual	Actual	Budgeted	
Salaries and Benefits	1,448	1,549	1,801	
Professional Services	48	89	218	
Travel	26	23	150	
Lease-Purchase Expenditures	0	0	0	
Equipment	37	100	372	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	344	379	1,013	
Total Expenditures by Object	\$1,903	\$2,140	\$3,554	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY				\$000's
Activity No. and Name	FY-2001	FY-2002	FY-2003	
	Actual	Actual	Budgeted	
10 Administration/Support Service				
20 Administration/Support Svcs	537	608	483	
65 Receiving / Orders	0	0	419	
66 Address Confidentially Office	0	0	286	
88 Information Services	105	308	609	
Total Administration/Support Service	642	916	1,797	
20 Business Registration Service				
10 Business Registration Service	579	532	724	
88 Data Processing	6	0	0	
Total Business Registration Service	585	532	724	
25 Executive & Legislative Svcs				
70 Executive & Legislative Svcs	102	123	193	
Total Executive & Legislative Svcs	102	123	193	
30 Public Services				
30 Public Services	299	253	362	
Total Public Services	299	253	362	
40 Administrative Rules				
40 Administrative Rules	262	308	406	
88 Data Processing	1	0	0	
Total Administrative Rules	263	308	406	
50 Ballot Titles				
50 Ballot Titles	12	6	70	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted
Total Ballot Titles	12	6	70
Total Expenditures by Activity	\$1,903	\$2,138	\$3,552

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted
10 Administration/Support Service	10.0	7.0	16.0
20 Business Registration Service	14.0	11.0	11.0
25 Executive & Legislative Svcs	2.0	3.0	3.0
30 Public Services	6.0	5.0	5.0
40 Administrative Rules	5.0	4.0	5.0
Total FTE	37.0	30.0	40.0
Number of Vehicles	0	0	0

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Fund:	FY-2001	FY-2002	FY-2003	
# Fund name	Actual	Actual	Estimated	
10X Constitutional Reserve Fund	0	450	0	
200 Secretary of State Revolving Fund	1,084	465	933	
205 Central Filing System Revolving	101	48	50	
Total Capital Outlay by Fund	\$1,185	\$963	\$983	

		\$000's		
Expenditures by Project:	FY-2001	FY-2002	FY-2003	
# Project name	Actual	Actual	Estimated	
90 Capital Outlay Projects				
2 Constitution Preservation	101	0	0	
3 Admin. Rules Publishing System	158	78	0	
4 Business System	826	838	888	
5 Central Filing Sys Connection	15	48	50	
6 Electronic Signature			50	
Total Capital Outlay by Project	\$1,100	\$964	\$988	

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

The seven member board is appointed by the Governor, with the advice and consent of the Senate, to four year terms.

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
Start Up	Title 74, Section 5208.1 HB 2258

AGENCY-WIDE GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2001 <u>Actual</u>	FY- 2002 <u>Actual</u>	FY- 2003 <u>Budgeted</u>	FY-2004 <u>Estimated</u>
Goal: Create a commercial spaceport at the Clinton Sherman airport to include facilities necessary for space launch operations and associated industries specializing in space related activities.				
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: Promote the near term development and expansion of new commercial space markets and space tourism by providing space related companies with access to Bonds and State financing (on-going)				

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- 2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
200	Space Industry Devel Authority Fund	24	243	489
210	Okla Spaceport Management Fund	0	0	172
400	Federal Fund - Nasa	0	205	0
Total Expenditures by Fund		\$24	\$448	\$661

EXPENDITURES BY OBJECT	\$000's		
Object of Expenditure	FY-2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
Salaries and Benefits	8	190	326
Professional Services	1	208	207
Travel	9	18	36
Lease-Purchase Expenditures	0	0	0
Equipment	1	11	1
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	5	21	91
Total Expenditures by Object	<u>\$24</u>	<u>\$448</u>	<u>\$661</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY	\$000's		
Activity No. and Name	FY-2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
10 General Operations			
1 General Operations	24	448	489
3 SWODA Management	0	0	172
Total General Operations	<u>24</u>	<u>448</u>	<u>661</u>
Total Expenditures by Activity	<u>\$24</u>	<u>\$448</u>	<u>\$661</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
10 General Operations	<u>2.0</u>	<u>0.0</u>	<u>5.0</u>
Total FTE	<u>2.0</u>	<u>0.0</u>	<u>5.0</u>
Number of Vehicles	0	0	0

TRANSPORTATION DEPARTMENT (345)

MISSION

The mission of the Department of Transportation is to provide a safe, economical and effective transportation network for the people, commerce and communities of Oklahoma.

THE COMMISSION

The State Transportation Commission consists of eight members, one from each of the eight commission districts established by statute. The Commission members are appointed by the Governor, with the consent of the Senate and serve at the Governor's pleasure. 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, waterways, and aeronautics.

Major areas of activity include the budgeting and accounting for all state and federal funds accruing to the Department; the development and implementation of a statewide transportation plan, considering all modes of transportation, and incorporating by coordination and mutual agreement such transportation plans as may be developed by local units of government; the engineering, acquisition of rights-of-way, and the award and administration of construction contracts for the improvement of the designated State Highway System and other such transportation facilities as may be applicable under the Statutes; the development and implementation of fiscal and administrative management procedures as may be required to minimize administrative costs; and the development of administrative rules and guidelines as needed to insure compliance and compatibility with the objectives of the various state and federal transportation programs coming under the purview of the Transportation Commission.

STATUTORY REFERENCES

Program Name	Statutory Reference
25 Hwy Const Material Tech Certification Board	Oklahoma State Statutes Supplement Title 69, Section 1951

AGENCY-WIDE GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2001 <u>Actual</u>	FY- 2002 <u>Actual</u>	FY- 2003 <u>Budgeted</u>	FY-2004 <u>Estimated</u>
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Goal: To develop and maintain a safe and effective multi-modal transportation network

* This measure indicates the expenditures per lane mile for routine maintenance and traffic operations including snow and ice removal. It excludes special maintenance projects which normally are included in the construction program. The estimated improvements in future years assumes additional, requested funding is obtained.

Maintenance expenditures	\$2,507	\$2,335	\$6,410	\$7,558
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* This measure indicates the number of passenger trips made by the public utilizing public transit modes. Figures have dropped from previous years due to increased operator insurance costs and operating expenses coupled with stagnant funding.

AGENCY-WIDE GOALS and PERFORMANCE MEASURES (continued)

Goals/Measures	FY- 2001 Actual	FY- 2002 Actual	FY- 2003 Budgeted	FY-2004 Estimated
Goal: To develop and maintain a safe and effective multi-modal transportation network				
Public transit trips	1,950,900	1,406,561	1,406,561	1,406,561
* This measure indicates the number of AMTRAK passengers on the Heartland Flyer service from OKC to Ft. Worth.				
Rail passenger service	61,025	55,963	58,761	61,669
* This measure indicates the total tonnage shipped (imported and exported) on the Oklahoma segment of the McClellan-Kerr Arkansas River Navigation system. The figures for fy 02 are down from fy 01 due to the bridge collapse at I-40.				
Waterways freight tonnage	3,918,068 tons	3,785,800 tons	4,113,971 tons	4,319,669 tons
* This measure indicates the number of traffic fatalities per 100,000,000 miles traveled on the highway system.				
Traffic fatalities	1.7	1.6	1.5	1.4
Goal: To encourage using project management systems, new techniques and technology which improve productivity and quality in all ODOT processes				
* This measure indicates the progress in the implementation of the agency's Enterprise Resource Planning System.				
ERP Implementation	5%	7%	32%	100%
* This measure indicates the percentage of time that all mainframe and client-server systems are available for users during regular business hours. It is an average of quarterly reporting for four consecutive quarters to smooth out such factors as power outages, hardware and software upgrading, etc.				
Systems accessibility	99.23%	99.40%	99.50%	99.60%
Goal: To provide responsible and effective asset management				
* This measure tracks the condition of the highway infrastructure based on the Biannual Needs Study. The number provided is that percentage of the highway system rated in critical condition. The improvement in future years is based on the assumption that requested additional funding will be provided to address these critical needs.				
Highway sufficiency rating	27.5%	25.9%	25.3%	24.7%
* 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 practices.				
Construction contract growth	1.13%	0.87%	1.00%	1.00%
* This measure indicates the percentage of on-system bridges rated as functionally obsolete or structurally deficient. Improvements in the future assume that requested additional funding is provided to meet these critical needs.				
Bridge ratings	21.1%	22.9%	20.6%	20.1%
* This measure indicates the expenditures per lane mile for routine maintenance and traffic operations, including snow and ice removal. It excludes special maintenance projects which are normally included in the construction program.				
Maintenance expenditures	\$2,507	\$2,335	\$6,410	\$7,558
Goal: To train, develop and maintain a qualified internal and external workforce through appropriate resource allocation and compensation				
* This measure indicates the percentage of the market average pay for similar jobs that ODOT employees are compensated. The goal is to pay all ODOT employees at the market average.				
Employee compensation	90%	88%	90.0%	92.5%
* This measure indicates the percentage of ODOT managers receiving management development training.				
Management training	94.1%	87.0%	95.0%	100.0%
Goal: To effectively and openly communicate with ODOT stakeholders				
* This measure indicates the number of public meeting held for public input into the development of the statewide transportation plan. It does not include the countless public meetings attended and presentations given by ODOT staff from the field divisions and central office on various transportation issues such as individual local projects, local and regional planning, etc. planning				
Public meetings	40	63	95	100

PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2001 Actual</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Budgeted</u>	<u>FY-2004 Estimated</u>
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Program: 22 Railroads

Goal: To develop and maintain a safe and effective multi-modal transportation network

* This measure indicates the number of railroad fatalities occurring at railroad crossings. Railroad fatalities	6	11	5	4
* This measure indicates the number of AMTRAK passengers. Rail Passenger Service	61,026	55,963	58,761	61,699

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 MKARNS. Figures for FY 02 are down due to the I-40 bridge collapse over the Arkansas River in May whic disrupted barge traffic. Waterways freight tonnage	3,918,068 tons	3,785,800 tons	4,113,971 tons	4,319,669 tons
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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 number of certifications issued to private construction personnel through ODOT's quality control and quality assurance program. The majority of ODOT personnel required to be certified have completed the training. It is forecast that contractor participation will continue to grow over the next year and decrease as the available construction personnel become certified. Quality Control and Assuranc	146	139	80	120
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Program: 31 Operations

Goal: To provide responsible and effective asset management

Goal: To develop and maintain a safe and effective multi-modal transportation network

Program: 35 Pre Construction

Goal: To develop and maintain a safe and effective multi-modal transportation network

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	\$484,830,822	\$425,516,501	\$367,198,229	\$308,885,560
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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 public utilizing public transit modes funded via ODOT's Transit Division. Public transit trips	1,950,900	1,406,561	1,406,561	1,406,561
* This measure indicates the passenger trips provided for elderly and disabled citizens. Trips for elderly & disabled	654,417	486,489	486,289	486,289

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- 2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>	
200 Aeronautics Commission Revolving	658	679	0	
210 Railroad Maintenance Revolving	799	652	833	
220 Highway Construction Materials	358	225	330	
225 Public Transit Revolving Fund	2,385	3,269	2,685	

EXPENDITURES BY FUND (continued)			
Type of Fund:	FY- 2001 Actual	FY- 2002 Actual	FY-2003 Budgeted
310 Construction & Maintenance Fund	214,280	237,014	249,922
Total Expenditures by Fund	\$218,480	\$241,839	\$253,770

EXPENDITURES BY OBJECT				\$000's
Object of Expenditure	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted	
Salaries and Benefits	108,188	113,121	128,778	
Professional Services	6,954	8,493	10,902	
Travel	1,066	1,167	771	
Lease-Purchase Expenditures	47	49	199	
Equipment	12,186	10,132	9,001	
Payments To Local Govt Subdivisions	13	8	0	
Other Operating Expenses	90,024	108,867	104,120	
Total Expenditures by Object	\$218,478	\$241,837	\$253,771	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY				\$000's
Activity No. and Name	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted	
20 Administration				
1 Administration	14,628	14,302	16,927	
2 Aeronautics	658	679	0	
6 Motor Carriers	50	40	0	
88310 Data Processing	9,252	10,840	15,676	
Total Administration	24,588	25,861	32,603	
21 Transit				
1 Transit	284	328	353	
Total Transit	284	328	353	
22 Railroads				
1 Railroads	799	652	833	
Total Railroads	799	652	833	
23 Waterways				
1 Waterways	129	136	152	
Total Waterways	129	136	152	
25 Hiwy Const Mat Tech Cert Board				
1 Hiwy Const Mat Tech Cert Board	358	225	330	
Total Hiwy Const Mat Tech Cert Board	358	225	330	
31 Operations				
1 Operations	122,507	120,511	124,694	
88310 Operations Data Processing	398	383	364	
Total Operations	122,905	120,894	125,058	
35 Engineering				
1 Engineering	24,752	29,159	31,290	
88310 Engineering Data Processing	4,132	2,274	2,148	
Total Engineering	28,884	31,433	33,438	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's	
Activity No. and Name	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted	
45 CIP Debt Service				
310 CIP Debt Service	38,148	59,041	58,318	
Total CIP Debt Service	38,148	59,041	58,318	
55 Intermodal				
1 Public Transit	2,385	3,269	2,685	
Total Intermodal	2,385	3,269	2,685	
Total Expenditures by Activity	\$218,480	\$241,839	\$253,770	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted	
20 Administration	267.7	268.2	254.0	
21 Transit	0.0	0.0	6.0	
22 Railroads	0.0	0.0	9.0	
23 Waterways	0.0	0.0	2.0	
31 Operations	1,836.3	1,719.3	1,807.0	
35 Engineering	436.2	457.8	495.0	
Total FTE	2,540.2	2,445.3	2,573.0	
Number of Vehicles	450	449	447	

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Fund:		FY-2001	FY-2002	FY-2003
#	Fund name	Actual	Actual	Estimated
200	Aeronautics Commission Revolving	5,204	2,993	0
210	Railroad Maintenance Revolving	6,419	6,608	830
211	OK Tourism and Passenger Rail	0	0	6,000
230	County Road Mach & Equip Fund	4,819	3,771	4,000
235	County Road Improvement Fund	334	100	0
250	County Bridge and Road Imprv Fund	3,168	3,578	3,200
310	Construction & Maintenance Fund	49,158	56,149	69,100
330	County Road Fund	0	2	0
340	CMIA Programs Disbursing Fund	493,073	532,459	529,200
400	County Bridge Revolving Fund	626	49	0
Total Capital Outlay by Fund		\$562,801	\$605,709	\$612,330

		\$000's		
Expenditures by Project:		FY-2001	FY-2002	FY-2003
#	Project name	Actual	Actual	Estimated
90	Engineering Contracts			
1	Engineering Contracts	131	116	0
93	CIP			
90498	CIP Engineering	7,035	1,220	0
92498	CIP Construction	178,927	177,913	130,000
94	Capital Outlay			
200	Airport Projects	5,204	2,993	0
90310	Engineering Contracts	10,252	10,094	11,000
90311	Engineering Planning Contracts	2,751	5,390	6,000
90314	Research Contracts	214	419	0

FY - 2004 EXECUTIVE BUDGET

\$000's

Expenditures by Project:		FY-2001	FY-2002	FY-2003
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
94	Capital Outlay			
90498	Engineering Contracts for CIP	2,268	6,946	6,000
91310	Federal Aid Construction	12,108	12,566	20,000
91340	Federal Aid Construction	196,385	237,692	270,000
92310	State Aid Construction	360	2,000	2,000
92340	State Aid Construction	3,659	1,823	3,000
92498	SAP Projects for CIP	355	411	0
93340	Right of Way	47,978	40,383	46,000
96340	Industrial Access	3,776	5,612	7,500
97310	Park Roads	641	232	300
97340	Lake Access	1,427	666	1,000
98310	Special Maintenance	6,611	11,145	17,700
98340	Special Maintenance	24,762	28,672	30,000
99310	Rural Public Transit	6,788	6,021	6,100
95	County Projects			
230	County Equipment	4,819	3,771	4,000
235	County Road Improvement	334	100	0
250	CRCB Projects	33,734	37,475	37,900
400	County Bridge	626	49	0
95340	County Road Improvement	114	104	0
96340	County Bridges	177	76	0
99	Other Capital Outlay			
210	Railroad Rehabilitation	526	618	830
211	Rail Passenger Service	5,921	6,078	6,000
99340	Railroad Projects	4,920	5,125	7,000
Total Capital Outlay by Project		<u>\$562,803</u>	<u>\$605,710</u>	<u>\$612,330</u>

OUTSTANDING DEBT

\$000's

	FY-2001	FY-2002	FY-2003
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Lease-purchase obligations	1,428	556	363
Revenue bond issues	0	0	0
Other debt	0	0	0
Total Outstanding Debt	<u>\$1,428</u>	<u>\$556</u>	<u>\$363</u>

VETERANS AFFAIRS, DEPARTMENT OF (650)

MISSION

The mission of the Oklahoma Department of Veterans Affairs is to ensure all Oklahoma veterans and their families receive all possible benefits and to provide excellent health services and long-term skilled care in a residential environment to all qualified veterans residing in the state.

THE COMMISSION

The War Veterans Commission of Oklahoma consists of nine members. Members are honorably discharged veterans of any war or conflict in which the United States participated as a belligerent. The Governor appoints four members of the Commission from lists submitted by the American Legion, three members from lists submitted by the Veterans of Foreign Wars and two members from lists submitted by the Disabled American Veterans organization. Appointments made by the Governor to the Commission require Senate confirmation.

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 six Oklahoma veterans centers located at Ardmore, Clinton, Norman, Sulphur, Talihina and Claremore; providing nursing and domiciliary services to eligible Oklahoma war veterans; operation of a Veterans Claims and Benefits Program where veterans and their dependents are assisted in obtaining compensation and pensions; educational service offices at the Veterans Administration Medical Centers in Oklahoma City and Muskogee where ODVA service officers assist veterans and their families in obtaining eligible services; outreach services providing statewide coverage for all programs on an itinerant basis; and administering a program of financial aid and assistance to destitute and/or disabled veterans and their dependents. The Oklahoma War Veterans Commission acts as the funding agency for the State Accrediting Agency which certifies veterans education and training functions throughout the state.

STATUTORY REFERENCES

Program Name	Statutory Reference
02 Claims & Benefits	Title 38 for Federal issues, Title 72 for State benefits
06 Nursing Facilities	Oklahoma Statutes, Title 72., Title 38, U.S. Code
09 State Accrediting Agency	Title 38, U.S. Code and Oklahoma Statutes, Title 72-242, Chapter 9, Training and Education of Veterans.

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

EXPENDITURES BY FUND

\$000's

Type of Fund:	FY- 2001 Actual	FY-2002 Actual	FY-2003 Budgeted
19X General Revenue	22,791	25,268	24,985
210 War Vet. Comm Revolving	131	152	160
220 Dept Veterans Affairs Fund	20,749	21,425	23,856
300 Tobacco Settlement Fund	0	275	0
400 Federal Funds	22,182	21,882	23,827
405 Federal Funds - State Accrediting	297	275	346

EXPENDITURES BY FUND (continued)

Type of Fund:	FY- 2001 Actual	FY- 2002 Actual	FY-2003 Budgeted
57X Special Cash Fund	635	0	0
Total Expenditures by Fund	\$66,785	\$69,277	\$73,174

EXPENDITURES BY OBJECT

\$000's

Object of Expenditure	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted
Salaries and Benefits	52,123	54,735	56,409
Professional Services	3,009	2,822	3,383
Travel	315	254	329
Lease-Purchase Expenditures	0	0	0
Equipment	981	1,067	1,463
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	10,357	10,401	11,589
Total Expenditures by Object	\$66,785	\$69,279	\$73,173

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

\$000's

Activity No. and Name	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted
1 Central Administration			
1 Central Office Administration	1,942	1,644	1,846
88 Data Processing	3,208	3,129	3,488
Total Central Administration	5,150	4,773	5,334
2 Claims and Benefits			
1 Claims and Benefits	1,299	1,347	1,374
2 Financial Aid	131	152	160
88 Claims and Benefits DP	0	0	3
Total Claims and Benefits	1,430	1,499	1,537
6 Nursing Care			
1 Claremore Veterans Center	10,952	11,736	13,456
2 Ardmore Veterans Center	9,456	9,445	9,669
3 Clinton Veterans Center	7,921	8,080	8,440
4 Norman Veterans Center	13,856	14,152	14,838
5 Sulphur Veterans Center	7,882	8,206	8,417
6 Talihina Veterans Center	9,624	9,753	9,721
7 Lawton Veterans Center	121	284	282
188 Claremore Veterans Center-DP	9	7	30
288 Ardmore Veterans Center-DP	18	23	26
388 Clinton Veterans Center-DP	16	8	29
488 Norman Veterans Center-DP	29	17	22
588 Sulphur Veterans Center-DP	17	29	30
688 Talihina Veterans Center-DP	7	6	15
Total Nursing Care	59,908	61,746	64,975
9 State Accrediting Agency			
1 State Accrediting Agency	279	270	327
88 State Accrediting Agency-DP	18	5	19

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted
Total State Accrediting Agency	297	275	346
10 Capital Lease			
1 Capital Lease	0	983	983
Total Capital Lease	0	983	983
Total Expenditures by Activity	\$66,785	\$69,276	\$73,175

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted
1 Central Administration	24.1	23.8	30.0
2 Claims and Benefits	28.7	28.5	30.0
6 Nursing Care	1,474.3	1,395.7	1,501.1
9 State Accrediting Agency	4.1	4.0	4.0
Total FTE	1,531.2	1,452.0	1,565.1
Number of Vehicles	46	67	67

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Fund:	FY-2001	FY-2002	FY-2003	
# Fund name	Actual	Actual	Estimated	
13X St Bldg Bonds of 92 Series A or B	486	521	183	
205 Veterans Affairs Capital Project Fund	4,443	12,764	4,876	
215 Capital Improvement Program	5	16	0	
425 State Match Bldg Bond Series A or B	1,333	11,909	13,000	
Total Capital Outlay by Fund	\$6,267	\$25,210	\$18,059	

Expenditures by Project:		\$000's		
# Project name	FY-2001	FY-2002	FY-2003	
	Actual	Actual	Estimated	
91 ODVA System Wide Cap. Imp.				
1 Systemwide capital improvement	2,081	2,142	0	
92 Ardmore Facility Improvements				
1 Ardmore Facility Improvements			450	
93 Renovations-Clinton Center				
1 Renovations-Clinton Center	69	2,890	2,225	
94 Renovations-Norman Center				
1 Renovations-Norman Center	707	385	3,500	
95 Renovations-Sulphur Center				
1 Renovations-Sulphur Center	562	0	0	
96 Renovations-Talihina Center				
1 Renovations-Talihina Center	10	189	159	
97 New Construction-Claremore Ctr				
1 New Construction-Claremore Ctr	1,085	3,343	475	
98 New Construction - Lawton				
1 New Construction - Lawton	1,752	16,261	11,250	
Total Capital Outlay by Project	\$6,266	\$25,210	\$18,059	

OUTSTANDING DEBT

\$000's

	FY-2001	FY-2002	FY-2003
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Lease-purchase obligations	0	0	0
Revenue bond issues	10,395	9,860	9,305
Other debt	0	0	0
Total Outstanding Debt	<u><u>\$10,395</u></u>	<u><u>\$9,860</u></u>	<u><u>\$9,305</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.

EXPENDITURES BY FUND

\$000's

Type of Fund:	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted
19X General Revenue	18,579	18,489	19,128
200 House of Representatives Revolving	26	20	0
Total Expenditures by Fund	\$18,605	\$18,509	\$19,128

EXPENDITURES BY OBJECT

\$000's

Object of Expenditure	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted
Salaries and Benefits	14,421	14,415	14,415
Professional Services	147	510	505
Travel	978	1,019	1,104
Lease-Purchase Expenditures	177	200	206
Equipment	381	51	751
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	2,501	2,315	2,147
Total Expenditures by Object	\$18,605	\$18,510	\$19,128

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

\$000's

Activity No. and Name	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted
10 General Operations			
1 General Operations	18,605	18,509	19,128
Total General Operations	18,605	18,509	19,128
Total Expenditures by Activity	\$18,605	\$18,509	\$19,128

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

<u>Activity No. and Name</u>	<u>FY-2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>
10 General Operations	300.5	297.5	300.5
Total FTE	300.5	297.5	300.5
Number of Vehicles	0	0	0

LEGISLATIVE SERVICE BUREAU (423)

MISSION

The mission of the Legislative Service Bureau is to serve the Legislature by providing services as directed by the Speaker of the House of Representatives and the President Pro Tempore of the Senate.

STATUTORY REFERENCES

Program Name	Statutory Reference
Operations	Title 74, Sect. 450.1, 452.4, 452.5, 452.10

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

EXPENDITURES BY FUND

		\$000's		
Type of Fund:		FY-2001	FY-2002	FY-2003
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	General Revenue	1,822	2,407	2,261
200	LSB Revolving Fund	250	147	234
210	Criminal Justice Res Ctr Revolving	74	103	217
405	Criminal Justice Res Ctr Federal	633	567	651
57X	Special Cash Fund	518	7	0
Total Expenditures by Fund		<u><u>\$3,297</u></u>	<u><u>\$3,231</u></u>	<u><u>\$3,363</u></u>

EXPENDITURES BY OBJECT

		\$000's		
Object of Expenditure		FY-2001	FY-2002	FY-2003
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
	Salaries and Benefits	1,516	1,708	1,594
	Professional Services	284	135	292
	Travel	33	34	34
	Lease-Purchase Expenditures	88	93	90
	Equipment	427	261	419
	Payments To Local Govt Subdivisions	0	4	0
	Other Operating Expenses	949	994	934
Total Expenditures by Object		<u><u>\$3,297</u></u>	<u><u>\$3,229</u></u>	<u><u>\$3,363</u></u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

		\$000's		
Activity No. and Name		FY-2001	FY-2002	FY-2003
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
1	Operations			
1	Operations	1,907	1,875	1,932
2	Criminal Justice Resource Ctr	1,390	1,355	1,431
	Total Operations	<u>3,297</u>	<u>3,230</u>	<u>3,363</u>
Total Expenditures by Activity		<u><u>\$3,297</u></u>	<u><u>\$3,230</u></u>	<u><u>\$3,363</u></u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

<u>Activity No. and Name</u>	<u>FY-2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>
1 Operations	32.9	34.5	34.5
Total FTE	32.9	34.5	34.5
Number of Vehicles	0	0	0

OUTSTANDING DEBT

\$000's

	<u>FY-2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>
Lease-purchase obligations	178	168	109
Revenue bond issues	0	0	0
Other debt	0	0	0
Total Outstanding Debt	\$178	\$168	\$109

SENATE (421)

MISSION

The Senate initiates legislation, holds legislative hearings, confirms appointments of the Governor and tries impeachment cases. The Senate consists of forty-eight members whose term of office is four years.

STATUTORY REFERENCES

Program Name	Statutory Reference
Operations	Article V, Oklahoma Constitution, Sections 1et seq.

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

EXPENDITURES BY FUND

\$000's

Type of Fund:	FY-2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
19X General Revenue	13,018	13,798	13,325
Total Expenditures by Fund	<u>\$13,018</u>	<u>\$13,798</u>	<u>\$13,325</u>

EXPENDITURES BY OBJECT

\$000's

Object of Expenditure	FY-2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
Salaries and Benefits	10,714	11,119	11,235
Professional Services	221	378	200
Travel	643	634	625
Lease-Purchase Expenditures	0	0	0
Equipment	298	286	365
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	1,143	1,382	900
Total Expenditures by Object	<u>\$13,019</u>	<u>\$13,799</u>	<u>\$13,325</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

\$000's

Activity No. and Name	FY-2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
10 General Operations			
1 General Operations	13,018	13,798	13,325
Total General Operations	13,018	13,798	13,325
Total Expenditures by Activity	<u>\$13,018</u>	<u>\$13,798</u>	<u>\$13,325</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

<u>Activity No. and Name</u>	<u>FY-2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>
10 General Operations	206.0	208.1	208.1
Total FTE	206.0	208.1	208.1
Number of Vehicles	0	0	0

OUTSTANDING DEBT

\$000's

	<u>FY-2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>
Lease-purchase obligations	181	195	125
Revenue bond issues	0	0	0
Other debt	0	0	0
Total Outstanding Debt	\$181	\$195	\$125

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 initially by the Governor from a list of three nominees submitted to the Governor by the Judicial Nominating Commission then stand for retention by a popular vote in a nonpartisan election for a term of six years. Initial appointments by the Governor are not subject to Senate confirmation.

DUTIES/RESPONSIBILITIES

The Court of Criminal Appeals has exclusive appellate jurisdiction, co-extensive with the limits of the State, in all criminal cases appealed from the District courts and such other courts of record as may be established by law. The Court of Criminal Appeals, in criminal matters, has the power to issue, hear and determine writs of habeas corpus, mandamus, quo warrant, certiorari, prohibition and such other remedial writs as may be provided by law, and may exercise such other and further jurisdiction as may be conferred by statute.

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- 2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
19X General Revenue	2,724	2,823	2,684
Total Expenditures by Fund	<u><u>\$2,724</u></u>	<u><u>\$2,823</u></u>	<u><u>\$2,684</u></u>

EXPENDITURES BY OBJECT	\$000's		
Object of Expenditure	FY-2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
Salaries and Benefits	2,547	2,651	2,586
Professional Services	9	0	2
Travel	22	21	20
Lease-Purchase Expenditures	0	0	0
Equipment	59	66	2
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	88	85	73
Total Expenditures by Object	<u>\$2,725</u>	<u>\$2,823</u>	<u>\$2,683</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY	\$000's		
Activity No. and Name	FY-2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
10 Court Operations			
1 Operations	2,590	2,647	2,558
88 Data Processing	134	176	126
Total Court Operations	<u>2,724</u>	<u>2,823</u>	<u>2,684</u>
Total Expenditures by Activity	<u>\$2,724</u>	<u>\$2,823</u>	<u>\$2,684</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
10 Court Operations	<u>36.0</u>	<u>36.0</u>	<u>33.7</u>
Total FTE	<u>36.0</u>	<u>36.0</u>	<u>33.7</u>
Number of Vehicles	0	0	0

DISTRICT COURTS (219)

MISSION

The District Courts of the State of Oklahoma are the successors to the statehood courts of general jurisdiction. The mission of the courts is to ensure a fair and timely hearing of all causes, matters and proceedings which come before them.

THE COURT

There are 26 district court judicial districts with 74 district judges. Other judges of the district court are 77 associate district judges and 84 special judges. District and associate district judges are elected on a nonpartisan ballot in a competitive election for a term of four years. The office of special judge is filled by appointment of the district judges who regularly sit in a judicial administrative district in which the office to be filled is authorized by statute or by order of the Chief Justice. Special judges serve at the pleasure of the appointing authority. There are nine judicial administrative districts, each headed by a presiding judge.

DUTIES/RESPONSIBILITIES

The district courts of the State of Oklahoma have unlimited original jurisdiction of all justiciable matters, including power to review administrative dispositions and to issue any writ necessary to carry into effect their decisions.

STATUTORY REFERENCES

Program Name	Statutory Reference
Operations	Article VII, Okla. Constitution, Title 20, Section 91.1 et seq., of the Oklahoma Statutes

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

EXPENDITURES BY FUND

		\$000's		
Type of Fund:		FY- 2001	FY-2002	FY-2003
		Actual	Actual	Budgeted
19X	General Revenue	10,957	17,236	18,146
53X	State Judicial Fund	27,510	22,868	22,580
57X	Special Cash Fund	30	0	0
Total Expenditures by Fund		\$38,497	\$40,104	\$40,726

EXPENDITURES BY OBJECT	\$000's		
Object of Expenditure	FY-2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
Salaries and Benefits	37,776	39,474	40,052
Professional Services	0	0	0
Travel	349	329	319
Lease-Purchase Expenditures	0	0	0
Equipment	30	3	0
Payments To Local Govt Subdivisions	0	131	0
Other Operating Expenses	341	167	355
Total Expenditures by Object	<u>\$38,496</u>	<u>\$40,104</u>	<u>\$40,726</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY	\$000's		
Activity No. and Name	FY-2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
10 Court Operations			
1 Operations	38,496	40,103	40,726
Total Court Operations	<u>38,496</u>	<u>40,103</u>	<u>40,726</u>
Total Expenditures by Activity	<u>\$38,496</u>	<u>\$40,103</u>	<u>\$40,726</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
10 Court Operations	595.3	611.0	617.0
Total FTE	<u>595.3</u>	<u>611.0</u>	<u>617.0</u>
Number of Vehicles	0	0	0

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.

THE COURT

The nine justices, one from each of the Supreme Court judicial districts, serve six-year terms. At the general election preceding the expiration of a term of office, a justice who desires to remain in office files a declaration of candidacy to succeed himself.

In a nonpartisan election, if a majority of those who cast ballots vote in favor of retention, the justice will serve another term.

Any vacancy on the Supreme Court is filled by gubernatorial appointment from a list of nominees submitted by the Judicial Nominating Commission. Senate confirmation is not required. These nominees are selected by the Commission from a group of applicants from the appropriate Supreme Court judicial district.

DUTIES/RESPONSIBILITIES

The Oklahoma Constitution grants to the Supreme Court appellate jurisdiction in all civil cases. In the event of a conflict over jurisdiction between the Supreme Court and the Court of Criminal Appeals, the Supreme Court makes the final determination. The Supreme Court also has a general superintending control over all inferior courts, agencies, commissions and boards as well as administrative authority over all courts in the state except the Court on the Judiciary and a Senate Court of Impeachment. Additionally, the Supreme Court has the exclusive power and authority to discipline attorneys and pass upon the qualifications of all applicants for admission to the practice of law within the state.

STATUTORY REFERENCES

Program Name	Statutory Reference
Operations	Article VII, Okla. Constitution, Title 20, Sec. 71-79, of the Oklahoma Statutes

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

EXPENDITURES BY FUND

		\$000's		
Type of Fund:		FY- 2001	FY-2002	FY-2003
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	General Revenue	9,870	11,575	12,129
200	Court Information System Revolving	1,991	2,805	4,000
205	Supreme Court Revolving Fund	844	825	900
215	Law Library Revolving Fund	1,095	1,511	3,000
225	Legal Services Revolving Fund	706	822	777
405	Federal Grant Funds	187	184	400
53X	State Judicial Fund	912	89	0
57X	Special Cash Fund	530	0	0
Total Expenditures by Fund		<u><u>\$16,135</u></u>	<u><u>\$17,811</u></u>	<u><u>\$21,206</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted	
Salaries and Benefits	10,622	10,851	11,234	
Professional Services	787	1,036	962	
Travel	174	261	276	
Lease-Purchase Expenditures	0	0	0	
Equipment	1,550	1,669	20	
Payments To Local Govt Subdivisions	41	7	0	
Other Operating Expenses	2,961	3,989	8,712	
Total Expenditures by Object	\$16,135	\$17,813	\$21,204	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2001 Actual	FY-2002 Actual	FY-2003 Budgeted	
1 Supreme Court Justices & Staff				
1 General Operations	3,969	4,093	4,367	
4 Sovereignty Symposium	12	36	50	
5 Court on the Judiciary	2	1	5	
7 Judicial Nominating Comm	0	4	5	
Total Supreme Court Justices & Staff	3,983	4,134	4,427	
2 Admin Office of the Courts				
1 Admin Office of the Courts	1,937	1,839	2,056	
2 Supreme Court Expend Rev Fund	53	54	71	
4 Law Library Revolving Fund	1,095	1,511	3,000	
5 Federal Grant - OCA Program	187	184	400	
Total Admin Office of the Courts	3,272	3,588	5,527	
30 Court of Civil Appeals				
1 Court of Appeals	1,815	1,774	1,861	
2 Tulsa Court of Appeals	1,781	1,987	2,006	
Total Court of Civil Appeals	3,596	3,761	3,867	
40 Dispute Mediation				
1 Dispute Mediation - Operations	713	750	770	
Total Dispute Mediation	713	750	770	
50 Legal Aid Services Contract				
1 Legal Aid Services Contract	706	822	777	
Total Legal Aid Services Contract	706	822	777	
80 Court Clerk's Office				
1 Court Clerk - Operations	541	560	588	
Total Court Clerk's Office	541	560	588	
88 Management Info Services				
1 Court Services - Operations	1,332	1,392	1,250	
2 Court Services Revolving Fund	1,991	2,805	4,000	
Total Management Info Services	3,323	4,197	5,250	
Total Expenditures by Activity	\$16,134	\$17,812	\$21,206	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Budgeted</u>
1 Supreme Court Justices & Staff	156.3	157.5	167.0
Total FTE	156.3	157.5	167.0
Number of Vehicles	0	0	0

CAPITAL OUTLAY and SPECIAL PROJECTS \$000's

Expenditures by Fund: # Fund name	FY-2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Estimated</u>
10X Constitutional Reserve Fund	61	0	0
Total Capital Outlay by Fund	\$61	\$0	\$0

\$000's

Expenditures by Project: # Project name	FY-2001 <u>Actual</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Estimated</u>
90 Courts ONENET Project			
1 Courts ONENET Project	61	0	0
Total Capital Outlay by Project	\$61	\$0	\$0

WORKERS' COMPENSATION COURT (369)

MISSION

The Workers' Compensation Court applies the law as set out in the Oklahoma Worker's Compensation Act. Its responsibility is to provide fair and timely procedures for the informal and formal resolution of disputes and identification of issues involving on-the-job injuries.

THE COURT

Workers' Compensation Court judges are appointed by the Governor from a group of applicants that includes the incumbent judge (if any) and nominees submitted by the Judicial Nominating Commission (Senate confirmation is not required). The term of office is six years. Judges may be appointed to successive terms. A judge must have been licensed as an attorney for five years at the time of appointment.

DUTIES/RESPONSIBILITIES

The Workers' Compensation Court applies the Workers' Compensation Act by:

1. Resolving disputes between respondent-employers and claimant-employees regarding on-the-job injuries;
2. Determining reasonableness and necessity of disputed medical bills;
3. Receiving all employer's First Notice of Accidental Injury (approximately 75,500 in 2001);
4. Serving as Court-of-Record for all claims for Accidental Injury (approximately 19,500 filed in 2001);
5. Maintaining records of workers' compensation insurance coverage by employers (approximately 80,000 filings each year);
6. Approving and monitoring all self insurance programs;
7. Providing informal dispute resolution processes to help reduce litigation by providing fast, cost-effective means of resolving disputes between parties.
8. Supporting dispute prevention by disseminating information, and educating and training workers' compensation participants.
9. Developing and adopting a Schedule of Medical and Hospital Fees;
10. Adopting Court and Administrative rules;
11. Maintaining a list of Independent Medical Examiners and Case Managers, and administering the IME/Case Manager system.

STATUTORY REFERENCES

Program Name	Statutory Reference
General Court Operations	Title 85 of the Oklahoma Statutes
Data Processing	Title 85 of the Oklahoma Statutes.

PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2001 <u>Actual</u>	FY- 2002 <u>Actual</u>	FY- 2003 <u>Budgeted</u>	FY-2004 <u>Estimated</u>
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Program: Data Processing

Goal: Efficient maintenance and processing of Court records

* Number of proof of insurance coverage records, including cancellations and reinstatements, added to the database annually

Proof of Coverage records	103,000	103,000	103,000	103,000
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Program: General Court Operations

Goal: Fair, efficient and cost-appropriate resolution of workers' compensation disputes.

PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY-2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>	<u>FY-2004 Estimated</u>
Program: General Court Operations				
Goal: Fair, efficient and cost-appropriate resolution of workers' compensation disputes.				
* The number of weeks from request for trial for permanent disability to the date of trial. Date of Trial	14 weeks	14 weeks	14 weeks	14 weeks
* Time to process a request for an Independent Medical Examiner (IME) Process IME request	10 days	10 days	10 days	10 days
* Time 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
* 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	31,000	32,000	32,000	32,000

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-2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>
19X General Revenue	4,133	4,112	4,038
200 Worker's Comp Court Revolving	1,647	1,620	2,170
57X Special Cash Fund	100	100	0
Total Expenditures by Fund	\$5,880	\$5,832	\$6,208

EXPENDITURES BY OBJECT

\$000's

<u>Object of Expenditure</u>	<u>FY-2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>
Salaries and Benefits	4,667	4,867	4,903
Professional Services	119	34	162
Travel	90	99	75
Lease-Purchase Expenditures	202	226	70
Equipment	179	63	196
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	623	543	802
Total Expenditures by Object	\$5,880	\$5,832	\$6,208

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

\$000's

<u>Activity No. and Name</u>	<u>FY-2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>
1 General Court Operations			
1 General Court	5,229	5,203	5,412
Total General Court Operations	5,229	5,203	5,412
2 Data Processing			
2 Data Processing	650	629	797
Total Data Processing	650	629	797

Total Expenditures by Activity	<u>\$5,879</u>	<u>\$5,832</u>	<u>\$6,209</u>
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FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES
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<u>Activity No. and Name</u>	<u>FY-2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>
1 General Court Operations	86.9	88.3	87.4
2 Data Processing	7.9	8.0	8.5
Total FTE	<u>94.8</u>	<u>96.3</u>	<u>95.9</u>
Number of Vehicles	2	2	2

OUTSTANDING DEBT

\$000's

	<u>FY-2001 Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Budgeted</u>
Lease-purchase obligations	270	69	0
Revenue bond issues	0	0	0
Other debt	0	0	0
Total Outstanding Debt	<u>\$270</u>	<u>\$69</u>	<u>\$0</u>

FY-2001 THRU FY-2003 APPROPRIATIONS

FY-2004 EXECUTIVE BUDGET

Agency / Cabinet Name	1 FY-2001 Appropriation	2 Percent Change	3 Percent of Total	4 FY-2002 Appropriation	5 Percent Change	6 Percent of Total	7 FY-2002 Revised Approp.	8 Percent Change	9 Percent of Total	10 FY-2003 Appropriation	11 Percent Change	12 Percent of Total	13 FY-2003 Revised Approp.	14 Percent Change	15 Percent of Total
1 SUMMARY BY CABINET															
2 Governor	\$2,772,408	2.50%	0.05%	\$3,059,715	10.36%	0.05%	\$2,943,876	6.18%	0.05%	\$2,906,729	-1.26%	0.05%	\$2,717,792	-7.68%	0.05%
3 Lieutenant Governor	521,101	2.41%	0.01%	577,318	10.79%	0.01%	555,461	6.59%	0.01%	548,452	-1.26%	0.01%	512,803	-7.68%	0.01%
4 Human Resources & Administration	41,164,114	20.61%	0.77%	33,226,770	-19.28%	0.58%	32,058,565	-22.12%	0.58%	30,845,869	-3.78%	0.55%	28,926,941	-9.77%	0.55%
5 Agriculture	34,431,044	2.96%	0.65%	36,841,055	7.00%	0.65%	35,635,572	3.50%	0.65%	36,935,930	3.65%	0.66%	34,860,095	-2.18%	0.66%
6 Commerce and Tourism	84,949,869	97.75%	1.59%	97,381,483	14.63%	1.71%	92,824,388	9.27%	1.69%	91,384,300	-1.55%	1.63%	86,052,398	-7.30%	1.64%
7 Education	2,935,272,843	8.92%	55.06%	3,058,353,584	4.19%	53.57%	2,934,028,462	-0.04%	53.32%	3,046,340,911	3.83%	54.39%	2,828,691,367	-3.59%	53.89%
8 Energy	11,174,596	6.33%	0.21%	11,971,715	7.13%	0.21%	11,531,723	3.20%	0.21%	11,119,503	-3.57%	0.20%	10,419,485	-9.65%	0.20%
9 Environment	17,069,874	10.00%	0.32%	17,018,734	-0.30%	0.30%	16,374,415	-4.07%	0.30%	15,530,023	-5.16%	0.28%	14,520,572	-11.32%	0.28%
10 Finance and Revenue	75,548,523	5.62%	1.42%	83,031,389	9.90%	1.45%	79,806,121	5.64%	1.45%	73,378,274	-8.05%	1.31%	68,911,695	-13.65%	1.31%
11 Health and Human Services	1,123,268,711	7.15%	21.07%	1,246,128,832	10.94%	21.83%	1,202,048,112	7.01%	21.84%	1,249,158,846	3.92%	22.30%	1,177,407,064	-2.05%	22.43%
12 Military Affairs	7,666,836	10.39%	0.14%	11,700,375	52.61%	0.20%	11,401,272	48.71%	0.21%	7,895,866	-30.75%	0.14%	7,382,635	-35.25%	0.14%
13 Safety and Security	518,405,517	4.73%	9.72%	551,779,060	6.44%	9.66%	531,063,878	2.44%	9.65%	547,739,517	3.14%	9.78%	512,362,076	-3.52%	9.76%
14 Secretary of State	8,869,004	3.37%	0.24%	8,921,894	0.60%	0.24%	8,584,116	-3.21%	0.23%	8,529,250	-0.64%	0.23%	8,036,484	-6.38%	0.21%
15 Science and Technology	12,158,041	4.59%	0.25%	14,286,952	17.51%	0.29%	13,746,057	13.06%	0.28%	12,597,604	-8.35%	0.26%	11,778,760	-14.31%	0.24%
16 Transportation	311,187,259	-2.85%	5.84%	299,454,666	-3.77%	5.24%	298,248,047	-4.16%	5.42%	247,993,202	-16.85%	4.43%	245,769,339	-17.60%	4.68%
17 Veterans	22,791,233	12.18%	0.43%	26,570,641	16.58%	0.47%	25,575,104	12.21%	0.46%	26,687,506	4.35%	0.48%	24,952,818	-2.43%	0.48%
18 OPERS - Deferred Comp.	93,000	n/a	0.00%	0	n/a	0.00%	0	-100.00%	0.00%	n/a	n/a	0.00%	0	0.00%	0.00%
19 Total Executive Branch	\$5,207,343,973	7.94%	97.68%	\$5,500,304,183	5.63%	96.34%	\$5,296,425,169	1.71%	96.25%	\$5,409,591,782	2.14%	96.59%	\$5,063,302,324	-4.40%	96.45%
20 The Legislature	\$33,835,369	3.11%	0.63%	\$39,081,352	15.50%	0.68%	\$37,601,755	11.13%	0.68%	\$37,127,285	-1.26%	0.66%	\$34,714,011	-7.68%	0.66%
21 The Judiciary	58,570,048	3.80%	1.10%	62,029,225	5.91%	1.09%	60,580,788	3.43%	1.10%	61,564,119	1.62%	1.10%	59,073,239	-2.49%	1.13%
22 Total Legis. & Judic.	\$92,405,417	3.54%	1.73%	\$101,110,577	9.42%	1.77%	\$98,182,543	6.25%	1.78%	\$98,691,404	0.52%	1.76%	\$93,787,250	-4.48%	1.79%
23 Total Excl. Sups./Ret.	\$5,299,749,390	7.86%	99.42%	\$5,601,414,760	5.69%	98.11%	\$5,394,607,712	1.79%	98.04%	\$5,508,283,186	2.11%	98.35%	\$5,157,089,574	-4.40%	98.24%
24 Supplementals & Emerg. Fund	31,033,712	264.74%	0.58%	108,069,176	248.23%	1.89%	108,069,176	248.23%	1.96%	92,326,496	-14.57%	1.65%	92,326,496	-14.57%	1.76%
25 TOTAL APPROPRIATIONS	\$5,330,783,102	8.31%	100.00%	\$5,709,483,936	7.10%	100.00%	\$5,502,676,888	3.22%	100.00%	\$5,600,609,682	1.78%	100.00%	\$5,249,416,070	-4.60%	100.00%
26 GOVERNOR, LT. GOVERNOR															
27 Governor	\$2,772,408	2.50%	0.05%	\$3,059,715	10.36%	0.05%	\$2,943,876	6.18%	0.05%	\$2,906,729	-1.26%	0.05%	\$2,717,792	-7.68%	0.05%
28 Lieutenant Governor	521,101	2.41%	0.01%	577,318	10.79%	0.01%	555,461	6.59%	0.01%	548,452	-1.26%	0.01%	512,803	-7.68%	0.01%
29 TOTAL GOV., LT. GOV.	\$3,293,509	2.49%	0.06%	\$3,637,033	10.43%	0.06%	\$3,499,337	6.25%	0.06%	\$3,455,181	-1.26%	0.06%	\$3,230,595	-7.68%	0.06%
30 HUMAN RESOURCES AND ADMINISTRATION															
31 Employment Security Comm.	\$0	n/a	0.00%	\$0	n/a	0.00%	\$0	n/a	0.00%	\$0	n/a	0.00%	\$0	n/a	0.00%
32 Merit Protection Commission	595,046	3.63%	0.01%	604,407	1.57%	0.01%	581,525	-2.27%	0.01%	592,319	1.86%	0.01%	553,818	-4.76%	0.01%
33 Personnel Management	5,617,759	3.00%	0.11%	5,689,734	1.28%	0.10%	5,474,324	-2.55%	0.10%	5,399,774	-1.36%	0.09%	5,048,789	-7.77%	0.09%
34 Banking Department	\$3,118,816	13.55%	0.06%	\$3,171,246	1.68%	0.06%	\$3,051,185	-2.17%	0.05%	\$3,107,821	1.86%	0.05%	\$2,905,813	-4.76%	0.05%
35 Capitol Improvement Authority	11,600,000	n/a	0.22%	0	-100.00%	0.00%	0	-100.00%	0.00%	0	n/a	0.00%	0	n/a	0.00%
36 Central Services, Dept. of (DCS)	13,528,930	2.30%	0.25%	16,928,089	25.13%	0.30%	16,376,941	21.05%	0.29%	15,301,061	-6.57%	0.27%	14,392,546	-12.12%	0.25%
37 DCS Capital Improvement Fund	0	n/a	0.00%	0	n/a	0.00%	0	n/a	0.00%	0	n/a	0.00%	0	n/a	0.00%
38 Consumer Credit Commission	774,670	3.69%	0.01%	788,942	1.84%	0.01%	759,073	-2.01%	0.01%	733,716	-3.34%	0.01%	686,024	-9.62%	0.01%
39 Horse Racing Commission	2,258,390	3.03%	0.04%	2,290,006	1.40%	0.04%	2,203,308	-2.44%	0.04%	2,144,550	-2.67%	0.04%	2,005,154	-8.99%	0.04%
40 Insurance Department	2,965,978	3.06%	0.06%	3,023,172	1.93%	0.05%	2,908,717	-1.93%	0.05%	2,872,013	-1.26%	0.05%	2,685,332	-7.68%	0.05%
41 Securities Commission	704,525	8.51%	0.01%	731,174	3.78%	0.01%	703,492	-0.15%	0.01%	694,615	-1.26%	0.01%	649,465	-7.68%	0.01%
42 TOTAL HUMAN RESOURCES AND ADMINISTRATION	\$41,164,114	20.61%	0.77%	\$33,226,770	-19.28%	0.58%	\$32,058,565	-22.12%	0.56%	\$30,845,869	-3.78%	0.54%	\$28,926,941	-9.77%	0.51%

FY-2001 THRU FY-2003 APPROPRIATIONS

FY-2004 EXECUTIVE BUDGET

Agency / Cabinet Name	1 FY-2001 Appropriation	2 Percent Change	3 Percent of Total	4 FY-2002 Appropriation	5 Percent Change	6 Percent of Total	7 FY-2002 Revised Approp.	8 Percent Change	9 Percent of Total	10 FY-2003 Appropriation	11 Percent Change	12 Percent of Total	13 FY-2003 Revised Approp.	14 Percent Change	15 Percent of Total
43 AGRICULTURE															
44 Agriculture	\$26,908,940	2.73%	0.50%	\$29,076,961	8.06%	0.51%	\$28,165,421	4.67%	0.49%	\$29,648,836	5.27%	0.52%	\$28,046,662	-0.42%	0.49%
45 Conservation Commission	<u>7,522,104</u>	3.80%	0.14%	<u>7,764,094</u>	3.22%	0.14%	<u>7,470,151</u>	-0.69%	0.13%	<u>7,287,094</u>	-2.45%	0.13%	<u>6,813,433</u>	-8.79%	0.12%
46 TOTAL AGRICULTURE	\$34,431,044	2.96%	0.65%	\$36,841,055	7.00%	0.65%	\$35,635,572	3.50%	0.62%	\$36,935,930	3.65%	0.65%	\$34,860,095	-2.18%	0.61%
47 COMMERCE AND TOURISM															
48 Commerce, Department of	\$25,653,941	11.86%	0.48%	\$31,175,324	21.52%	0.55%	\$30,007,349	16.97%	0.53%	\$30,241,666	0.78%	0.53%	\$28,689,308	-4.39%	0.50%
49 Native American Cultural Center	0	n/a	0.00%	392,638	n/a	0.01%	377,773	n/a	0.01%	392,638	3.93%	0.01%	367,117	-2.82%	0.01%
50 REAP -local gov't thru Aud & Insp*	15,500,000	0.00%	0.29%	15,500,000	0.00%	0.27%	14,913,179	-3.79%	0.26%	15,259,750	2.32%	0.27%	14,267,866	-4.33%	0.25%
51 Human Rights Commission	816,753	2.39%	0.02%	831,973	1.86%	0.01%	800,474	-1.99%	0.01%	790,374	-1.26%	0.01%	739,000	-7.68%	0.01%
52 Labor Department	3,882,940	4.22%	0.07%	3,927,178	1.14%	0.07%	3,830,614	-1.35%	0.07%	3,678,570	-3.97%	0.06%	3,523,690	-8.01%	0.06%
53 Centennial Commission	340,000	n/a	0.01%	590,904	73.80%	0.01%	568,533	67.22%	0.01%	640,904	12.73%	0.01%	599,245	5.40%	0.01%
54 Historical Society	7,597,030	1.24%	0.14%	10,847,233	42.78%	0.19%	10,436,563	37.38%	0.18%	10,515,233	0.75%	0.18%	9,831,743	-5.80%	0.17%
55 J.M. Davis Memorial Comm.	392,397	4.00%	0.01%	448,704	14.35%	0.01%	431,716	10.02%	0.01%	364,704	-15.52%	0.01%	340,998	-21.01%	0.01%
56 Scenic Rivers Commission	0	n/a	0.00%	0	n/a	0.00%	0	n/a	0.00%	357,805	n/a	0.01%	334,548	n/a	0.01%
57 Tourism & Recreation Dept.	29,862,485	-5.56%	0.56%	32,616,332	9.22%	0.57%	30,446,787	1.96%	0.53%	28,177,594	-7.45%	0.49%	26,456,550	-13.11%	0.46%
58 Wildlife Conservation Comm.	0	n/a	0.00%	0	n/a	0.00%	0	n/a	0.00%	0	n/a	0.00%	0	n/a	0.00%
59 Will Rogers Memorial Comm.	<u>904,323</u>	32.28%	0.02%	<u>1,051,197</u>	16.24%	0.02%	<u>1,011,400</u>	11.84%	0.02%	<u>965,062</u>	-4.58%	0.02%	<u>902,333</u>	-10.78%	0.02%
60 TOTAL ECONOMIC DEVELOP.	\$84,949,869	97.75%	1.59%	\$97,381,483	14.63%	1.71%	\$92,824,388	9.27%	1.63%	\$91,384,300	-1.55%	1.60%	\$86,052,398	-7.30%	1.51%
61 EDUCATION															
62 Arts Council	\$4,255,497	4.22%	0.08%	\$4,545,772	6.82%	0.08%	\$4,373,672	2.78%	0.08%	\$4,318,483	-1.26%	0.08%	\$4,037,782	-7.68%	0.07%
63 Education, Department of	1,971,371,430	10.39%	36.98%	2,034,909,788	3.22%	35.64%	1,954,569,596	-0.85%	34.23%	2,040,028,941	4.37%	35.73%	1,881,940,896	-3.72%	32.96%
64 Educational TV Authority	3,685,817	7.11%	0.07%	10,638,732	188.64%	0.19%	10,489,614	184.59%	0.18%	3,741,795	-64.33%	0.07%	3,498,578	-66.65%	0.06%
65 Higher Educ., Regents for	816,172,157	5.70%	15.31%	860,475,547	5.43%	15.07%	822,406,838	0.76%	14.40%	851,255,610	3.51%	14.91%	801,772,775	-2.51%	14.04%
66 Department of Libraries	6,960,586	5.42%	0.13%	7,254,115	4.22%	0.13%	6,979,479	0.27%	0.12%	6,891,409	-1.26%	0.12%	6,443,467	-7.68%	0.11%
67 Private Vo-Tech Schools Board	169,117	3.37%	0.00%	174,760	3.34%	0.00%	168,144	-0.58%	0.00%	166,022	-1.26%	0.00%	155,231	-7.68%	0.00%
68 School of Science & Mathematics	5,304,070	14.84%	0.10%	6,172,098	16.37%	0.11%	5,938,426	11.96%	0.10%	6,522,429	9.83%	0.11%	6,098,471	2.70%	0.11%
69 Teacher Preparation Commission	2,330,425	46.60%	0.04%	2,336,374	0.26%	0.04%	2,247,920	-3.54%	0.04%	2,219,555	-1.26%	0.04%	2,075,284	-7.68%	0.04%
70 Career & Technology Education	<u>125,023,744</u>	7.30%	2.35%	<u>131,846,398</u>	5.46%	2.31%	<u>126,854,773</u>	1.46%	2.22%	<u>131,196,667</u>	3.42%	2.30%	<u>122,668,883</u>	-3.30%	2.15%
71 TOTAL EDUCATION	\$2,935,272,843	8.92%	55.06%	\$3,058,353,584	4.19%	53.57%	\$2,934,028,462	-0.04%	51.39%	\$3,046,340,911	3.83%	53.36%	\$2,828,691,367	-3.59%	49.54%
72 ENERGY															
73 Corporation Commission	\$9,773,537	5.98%	0.18%	\$10,502,244	7.46%	0.18%	\$10,104,635	3.39%	0.18%	\$9,735,621	-3.65%	0.17%	\$9,102,806	-9.91%	0.16%
74 LP Gas, Marketing & Research	0	n/a	0.00%	0	n/a	0.00%	0	n/a	0.00%	0	n/a	0.00%	0	n/a	0.00%
75 Liquefied Petroleum Gas Board	458,777	7.96%	0.01%	469,648	2.37%	0.01%	451,867	-1.51%	0.01%	434,148	-3.92%	0.01%	405,928	-10.17%	0.01%
76 Mines, Department of	<u>942,282</u>	9.31%	0.02%	<u>999,823</u>	6.11%	0.02%	<u>975,221</u>	3.50%	0.02%	<u>949,734</u>	-2.61%	0.02%	<u>910,751</u>	-6.61%	0.02%
77 TOTAL ENERGY	\$11,174,596	6.33%	0.21%	\$11,971,715	7.13%	0.21%	\$11,531,723	3.20%	0.20%	\$11,119,503	-3.57%	0.19%	\$10,419,485	-9.65%	0.18%
78 ENVIRONMENT															
79 Environmental Quality, Dept. of	\$7,651,276	13.25%	0.14%	\$8,556,880	11.84%	0.15%	\$8,232,922	7.60%	0.14%	\$7,460,880	-9.38%	0.13%	\$6,975,923	-15.27%	0.12%
80 Pollution Control Board	0	n/a	0.00%	0	n/a	0.00%	0	n/a	0.00%	0	n/a	0.00%	0	n/a	0.00%
81 Water Resources Board	4,918,598	15.41%	0.09%	3,961,854	-19.45%	0.07%	3,811,861	-22.50%	0.07%	3,839,143	0.72%	0.07%	3,589,599	-5.83%	0.06%
82 Water Resources - REAP	<u>4,500,000</u>	0.00%	0.08%	<u>4,500,000</u>	0.00%	0.08%	<u>4,329,632</u>	-3.79%	0.08%	<u>4,230,000</u>	-2.30%	0.07%	<u>3,955,050</u>	-8.65%	0.07%
83 TOTAL ENVIRONMENT	\$17,069,874	10.00%	0.32%	\$17,018,734	-0.30%	0.30%	\$16,374,415	-4.07%	0.29%	\$15,530,023	-5.16%	0.27%	\$14,520,572	-11.32%	0.25%

FY-2001 THRU FY-2003 APPROPRIATIONS

FY-2004 EXECUTIVE BUDGET

Agency / Cabinet Name	1 FY-2001 Appropriation	2 Percent Change	3 Percent of Total	4 FY-2002 Appropriation	5 Percent Change	6 Percent of Total	7 FY-2002 Revised Approp.	8 Percent Change	9 Percent of Total	10 FY-2003 Appropriation	11 Percent Change	12 Percent of Total	13 FY-2003 Revised Approp.	14 Percent Change	15 Percent of Total
84 FINANCE & REVENUE															
85 Auditor & Inspector	\$6,075,964	3.48%	0.11%	\$6,277,121	3.31%	0.11%	\$6,063,804	-0.20%	0.11%	\$5,939,515	-2.05%	0.10%	\$5,553,446	-8.42%	0.10%
86 Ad Valorem Task Force	0	n/a	0.00%	0	n/a	0.00%	0	n/a	0.00%	0	n/a	0.00%	0	n/a	0.00%
87 Finance, Office of State	9,075,805	2.54%	0.17%	15,147,572	66.90%	0.27%	14,764,905	62.68%	0.26%	8,912,398	-39.64%	0.16%	8,363,582	-43.35%	0.15%
88 Land Office Commission	4,233,763	2.37%	0.08%	4,310,632	1.82%	0.08%	3,850,542	-9.05%	0.07%	4,095,100	6.35%	0.07%	4,095,100	6.35%	0.07%
89 Tax Commission	50,680,269	6.50%	0.95%	51,748,599	2.11%	0.91%	49,789,429	-1.76%	0.87%	49,161,169	-1.26%	0.86%	45,965,693	-7.68%	0.81%
90 Treasurer	5,482,722	7.85%	0.10%	5,547,465	1.18%	0.10%	5,337,441	-2.65%	0.09%	5,270,092	-1.26%	0.09%	4,933,874	-7.56%	0.09%
91 TOTAL FINANCE & REVENUE	\$75,548,523	5.62%	1.42%	\$83,031,389	9.90%	1.45%	\$79,806,121	5.64%	1.40%	\$73,378,274	-8.05%	1.29%	\$68,911,695	-13.65%	1.21%
92 HEALTH AND HUMAN SERVICES															
93 Children & Youth Commission	\$1,940,308	17.62%	0.04%	\$2,209,406	13.87%	0.04%	\$2,125,759	9.56%	0.04%	\$1,751,885	-17.59%	0.03%	\$1,638,012	-22.94%	0.03%
94 Handicapped Concerns	402,233	7.85%	0.01%	406,608	1.09%	0.01%	391,783	-2.60%	0.01%	386,278	-1.41%	0.01%	362,145	-7.56%	0.01%
95 Health Department	69,300,271	5.34%	1.30%	71,436,628	3.08%	1.25%	68,797,388	-0.73%	1.20%	64,292,965	-6.55%	1.13%	60,243,923	-12.43%	1.06%
96 Health Planning Commission	0	n/a	0.00%	0	n/a	0.00%	0	n/a	0.00%	0	n/a	0.00%	0	n/a	0.00%
97 Human Services Department	386,227,781	6.48%	7.25%	416,396,819	7.81%	7.29%	401,016,660	3.83%	7.02%	410,923,039	2.47%	7.20%	388,705,938	-3.07%	6.81%
98 Office of Juvenile Affairs	100,442,925	n/a	1.88%	107,466,872	6.99%	1.88%	103,398,242	2.94%	1.81%	102,368,528	-1.00%	1.79%	95,714,574	-7.43%	1.68%
99 University Hospitals Authority	32,497,970	22.28%	0.61%	45,149,895	38.93%	0.79%	43,699,080	34.47%	0.77%	41,499,895	-5.03%	0.73%	38,802,402	-11.21%	0.68%
100 Rehabilitation Svcs., Dept. of	24,283,206	3.76%	0.46%	25,953,544	6.88%	0.45%	24,970,959	2.83%	0.44%	25,576,817	2.43%	0.45%	23,914,324	-4.23%	0.42%
101 Health Care Authority	362,804,698	8.69%	6.81%	418,679,264	15.40%	7.33%	405,116,102	11.66%	7.10%	442,605,130	9.25%	7.75%	418,554,812	3.32%	7.33%
102 Indian Affairs Commission	287,843	15.06%	0.01%	291,247	1.18%	0.01%	280,220	-2.65%	0.00%	276,685	-1.26%	0.00%	258,700	-7.68%	0.00%
103 J. D. McCarty Center	2,070,083	10.04%	0.04%	3,101,630	49.83%	0.05%	2,984,205	44.16%	0.05%	2,946,549	-1.26%	0.05%	2,755,023	-7.68%	0.05%
104 Mental Health Department	137,561,733	7.59%	2.58%	149,135,211	8.41%	2.61%	143,574,298	4.37%	2.51%	150,924,452	5.12%	2.64%	141,189,018	-1.66%	2.47%
105 Phys. Manpower Trng. Comm.	5,449,660	0.20%	0.10%	5,901,708	8.29%	0.10%	5,693,416	4.47%	0.10%	5,606,623	-1.52%	0.10%	5,268,193	-7.47%	0.09%
106 TOTAL HLTH & HUM. SVCS.	\$1,123,268,711	7.15%	21.07%	\$1,246,128,832	10.94%	21.83%	\$1,202,048,112	7.01%	21.05%	\$1,249,158,846	3.92%	21.88%	\$1,177,407,064	-2.05%	20.62%
107 MILITARY AFFAIRS															
108 Military Department	\$7,666,836	10.39%	0.14%	\$11,700,375	52.61%	0.20%	\$11,401,272	48.71%	0.20%	\$7,895,866	-30.75%	0.14%	\$7,382,635	-35.25%	0.13%
109 SAFETY AND SECURITY															
110 A.B.L.E. Commission	\$4,084,576	6.01%	0.08%	\$4,221,892	3.36%	0.07%	\$4,062,054	-0.55%	0.07%	\$4,010,797	-1.26%	0.07%	\$3,750,095	-7.68%	0.07%
111 Attorney General	6,669,686	5.27%	0.13%	7,116,561	6.70%	0.12%	6,852,810	2.75%	0.12%	7,107,784	3.72%	0.12%	6,655,528	-2.88%	0.12%
112 Civil Emergency Management	762,369	2.94%	0.01%	772,373	1.31%	0.01%	743,132	-2.52%	0.01%	749,202	0.82%	0.01%	700,504	-5.74%	0.01%
113 Corrections Department	364,253,162	5.02%	6.83%	388,162,900	6.56%	6.80%	373,467,290	2.53%	6.54%	392,828,555	5.18%	6.88%	367,294,699	-1.65%	6.43%
114 District Attorneys Council	31,213,067	4.46%	0.59%	31,902,762	2.21%	0.56%	30,712,169	-1.60%	0.54%	30,307,624	-1.32%	0.53%	28,373,703	-7.61%	0.50%
115 Fire Marshal	1,815,364	4.46%	0.03%	1,973,743	8.72%	0.03%	1,899,019	4.61%	0.03%	1,875,056	-1.26%	0.03%	1,753,177	-7.68%	0.03%
116 Indigent Defense System	14,648,539	4.73%	0.27%	16,042,393	9.52%	0.28%	15,435,039	5.37%	0.27%	15,440,273	0.03%	0.27%	14,449,655	-6.38%	0.25%
117 Investigation, Bureau of	10,950,072	10.27%	0.21%	11,307,844	3.27%	0.20%	10,879,737	-0.64%	0.19%	10,742,452	-1.26%	0.19%	10,044,193	-7.68%	0.18%
118 Law Enf. Educ. & Training	2,858,635	3.14%	0.05%	3,050,458	6.71%	0.05%	3,030,110	6.00%	0.05%	2,883,685	-4.83%	0.05%	2,858,660	-5.66%	0.05%
119 Medicolegal Invest., Board of	3,438,913	-8.64%	0.06%	4,016,775	16.80%	0.07%	3,864,702	12.38%	0.07%	3,918,936	1.40%	0.07%	3,664,205	-5.19%	0.06%
120 Narc. & Dang. Drugs Control	5,665,596	4.83%	0.11%	6,237,218	10.09%	0.11%	6,001,080	5.92%	0.11%	5,925,357	-1.26%	0.10%	5,540,209	-7.68%	0.10%
121 Pardon and Parole Board	2,052,545	8.72%	0.04%	2,377,711	15.84%	0.04%	2,287,693	11.46%	0.04%	2,355,603	2.97%	0.04%	2,202,489	-3.72%	0.04%
122 Public Safety, Department of	69,992,993	3.06%	1.31%	74,596,430	6.58%	1.31%	71,829,043	2.62%	1.26%	69,594,193	-3.11%	1.22%	65,074,959	-9.40%	1.14%
123 TOTAL SAFETY & SECURITY	\$518,405,517	4.73%	9.72%	\$551,779,060	6.44%	9.66%	\$531,063,878	2.44%	9.30%	\$547,739,517	3.14%	9.59%	\$512,362,076	-3.52%	8.97%

FY-2001 THRU FY-2003 APPROPRIATIONS

FY-2004 EXECUTIVE BUDGET

Agency / Cabinet Name	1 FY-2001 Appropriation	2 Percent Change	3 Percent of Total	4 FY-2002 Appropriation	5 Percent Change	6 Percent of Total	7 FY-2002 Revised Approp.	8 Percent Change	9 Percent of Total	10 FY-2003 Appropriation	11 Percent Change	12 Percent of Total	13 FY-2003 Revised Approp.	14 Percent Change	15 Percent of Total
124 SECRETARY OF STATE															
125 Council on Judicial Complaints	\$300,504	2.25%	0.01%	\$301,681	0.39%	0.01%	\$290,259	-3.41%	0.01%	\$301,681	3.94%	0.01%	\$282,072	-2.82%	0.00%
126 Election Board	7,545,503	2.19%	0.14%	7,607,768	0.83%	0.13%	7,319,743	-2.99%	0.13%	7,227,380	-1.26%	0.13%	6,819,235	-6.84%	0.12%
127 Ethics Commission, Okla.	508,730	13.93%	0.01%	467,321	-8.14%	0.01%	449,628	-11.62%	0.01%	482,321	7.27%	0.01%	450,970	0.30%	0.01%
128 Secretary of State	514,267	12.88%	0.01%	545,124	6.00%	0.01%	524,486	1.99%	0.01%	517,868	-1.26%	0.01%	484,207	-7.68%	0.01%
129 TOTAL SECRETARY OF STATE	\$8,869,004	3.37%	0.17%	\$8,921,894	0.60%	0.16%	\$8,584,116	-3.21%	0.15%	\$8,529,250	-0.64%	0.15%	\$8,036,484	-6.38%	0.14%
130 SCIENCE AND TECHNOLOGY															
131 OCAST	\$12,158,041	4.59%	0.23%	\$14,286,952	17.51%	0.25%	\$13,746,057	13.06%	0.24%	\$12,597,604	-8.35%	0.22%	\$11,778,760	-14.31%	0.21%
132 TRANSPORTATION															
133 Transportation Department	\$311,037,259	-2.90%	5.83%	\$299,154,666	-3.82%	5.24%	\$297,959,405	-4.20%	5.22%	\$247,008,202	-17.10%	4.33%	\$244,848,364	-17.82%	4.29%
134 Space Industry Develop. Auth.	150,000	n/a	0.00%	300,000	100.00%	0.01%	288,642	92.43%	0.01%	985,000	241.25%	0.02%	920,975	219.07%	0.02%
135 TOTAL TRANSPORTATION	\$311,187,259	-2.85%	5.84%	\$299,454,666	-3.77%	5.24%	\$298,248,047	-4.16%	5.22%	\$247,993,202	-16.85%	4.34%	\$245,769,339	-17.60%	4.30%
136 VETERANS															
137 Veterans Affairs Department	\$22,791,233	12.18%	0.43%	\$26,570,641	16.58%	0.47%	\$25,575,104	12.21%	0.45%	\$26,687,506	4.35%	0.47%	\$24,952,818	-2.43%	0.44%
138 OPERS Deferred Comp.	\$93,000	-98.63%	0.00%	\$0	-100.00%	0.00%	\$0	-100.00%	0.00%	\$0	0.00%	0.00%	\$0	0.00%	0.00%
139 TOTAL EXECUTIVE BRANCH	\$5,207,343,973	8.71%	97.68%	\$5,500,304,183	5.63%	96.34%	\$5,296,425,169	1.71%	92.77%	\$5,409,591,782	2.14%	94.75%	\$5,063,302,324	-4.40%	88.68%
140 LEGISLATURE															
141 House of Representatives	\$18,556,604	3.04%	0.35%	\$21,534,490	16.05%	0.38%	\$20,719,207	11.65%	0.36%	\$20,457,766	-1.26%	0.36%	\$19,128,011	-7.68%	0.34%
142 Legislative Service Bureau	2,261,478	5.76%	0.04%	2,545,135	12.54%	0.04%	2,448,777	8.28%	0.04%	2,417,878	-1.26%	0.04%	2,260,716	-7.68%	0.04%
143 Senate	13,017,287	2.77%	0.24%	15,001,727	15.24%	0.26%	14,433,771	10.88%	0.25%	14,251,641	-1.26%	0.25%	13,325,284	-7.68%	0.23%
144 TOTAL LEGISLATURE	\$33,835,369	3.11%	0.63%	\$39,081,352	15.50%	0.68%	\$37,601,755	11.13%	0.66%	\$37,127,285	-1.26%	0.65%	\$34,714,011	-7.68%	0.61%
145 JUDICIARY															
146 Court of Criminal Appeals	\$2,720,270	5.77%	0.05%	\$2,861,916	5.21%	0.05%	\$2,753,565	1.22%	0.05%	\$2,817,556	2.32%	0.05%	\$2,634,415	-4.33%	0.05%
147 District Courts	38,853,817	4.29%	0.73%	40,971,275	5.45%	0.72%	40,282,222	3.68%	0.71%	40,897,067	1.53%	0.72%	39,723,545	-1.39%	0.70%
148 Supreme Court	12,757,207	1.05%	0.24%	13,823,343	8.36%	0.24%	13,334,072	4.52%	0.23%	13,543,032	1.57%	0.24%	12,682,235	-4.89%	0.22%
149 Workers' Compensation Court	4,238,754	6.65%	0.08%	4,372,691	3.16%	0.08%	4,210,929	-0.66%	0.07%	4,306,464	2.27%	0.08%	4,033,044	-4.22%	0.07%
150 TOTAL JUDICIARY	\$58,570,048	3.80%	1.10%	\$62,029,225	5.91%	1.09%	\$60,580,788	3.43%	1.06%	\$61,564,119	1.62%	1.08%	\$59,073,239	-2.49%	1.03%
151 TOTAL EXCL. SUPPS./ & RETIREMENT SYSTEMS	\$5,299,749,390	8.62%	99.42%	\$5,601,414,760	5.69%	98.11%	\$5,394,607,712	1.79%	94.49%	\$5,508,283,186	2.11%	96.48%	\$5,157,089,574	-4.40%	90.32%
152 Supplementals & Emerg. Fund	\$31,033,712	264.74%	0.58%	\$108,069,176	248.23%	1.89%	\$108,069,176	248.23%	1.89%	\$92,326,496	-14.57%	1.62%	\$92,326,496	-14.57%	1.62%
153 TOTAL APPROPRIATIONS	\$5,330,783,102	9.06%	100.00%	\$5,709,483,936	7.10%	100.00%	\$5,502,676,888	3.22%	100.00%	\$5,600,609,682	1.78%	100.00%	\$5,249,416,070	-4.60%	100.00%

STATE OF OKLAHOMA OFFICE OF STATE FINANCE
 SCHEDULE II REPORT
 FROM JULY 1, 2001 TO JUNE 30, 2002
 EXCLUDES 700 FUND REVENUES *

SOURCE	GENERAL						TRUST AND	APPORIONMENT	HIGHER ED	TOTAL	
	REVENUE FUNDS	REVOLVING FUNDS	HIGHWAY FUNDS	SPECIAL FUNDS	LAND GRANT FUNDS	ASSISTANCE FUNDS	SINKING FUNDS	AGENCY FUNDS	SPECIAL REVENUE		700 FUNDS
10000 TAXES	\$4,263,014,340	\$530,876,184	\$201,625,910	\$1,446,943	\$0	\$145,549,614	\$24,567,661	\$76,096,051	\$593,001,671	\$25,673	\$5,836,203,347
20000 LICENSES, PERMITS AND FEES	43,916,773	161,465,005	4,746	29,805	0	19,579,550	0	0	27,602,067	2,285	252,598,131
30000 FINES, FORFEITS AND PENALTIES	715,876	22,799,447	0	714,242	0	19,160	0	0	0	104,825	24,353,550
40000 INCOME FROM MONEY AND PROPERTY	81,156,931	43,492,245	136,386	30,596,205	19,014,548	1,641,708	495,682	52,273	66,029,821	3,633,533	246,249,332
50000 GRANTS, REFUNDS AND REIMBURSEMENTS	5,366,184	207,716,310	356,819,331	723,021,294	4,746,914	3,219,223,761	0	9,686	0	64,382,731	4,581,286,211
60000 HIGHER EDUCATION (STUDENT FEES)	0	216,328,657	0	79,658	0	0	0	0	0	8,677,126	225,085,441
70000 SALES AND SERVICES	14,044,700	179,639,925	1,013,732	21,609,974	0	68,329,213	0	0	0	154,105,405	438,742,249
80000 NON-REVENUE RECEIPTS	5,044,987	205,765,422	101,847,701	216,049,288	300,470	75,365,100	64,838,668	1,037	18,880	178,196,032	847,426,885
TOTAL COLLECTIONS	\$4,413,259,791	\$1,568,083,195	\$661,447,806	\$993,547,409	\$24,061,932	\$3,529,708,106	\$89,902,011	\$76,159,047	\$686,652,439	\$409,127,610	\$12,451,945,146
TAXES:											
11101 ALCOHOL BEV. EXCISE TAX	\$14,844,104	\$688,644	\$0	\$0	\$0	\$0	\$0	\$0	\$7,422,053	\$0	\$22,954,801
11102 MIXED BEVERAGE GROSS RECEIPTS TAX	17,771,371	0	0	0	0	0	0	0	0	0	17,771,371
11107 BEVERAGE TAX	24,003,394	0	0	0	0	0	0	0	0	0	24,003,394
11201 CIGARETTE TAX	25,522,099	0	0	0	0	0	24,567,661	0	0	0	50,089,760
11210 TOBACCO PRODUCTS TAX	11,488,487	0	0	0	0	0	0	0	0	0	11,488,487
11219 TRIBAL COMPACT IN LIEU TAX PAYMENTS	9,922,702	0	0	0	0	0	0	0	0	0	9,922,702
12101 GROSS PRODUCTION TAX - GAS	226,309,324	0	0	0	0	0	0	0	37,700,522	0	264,009,846
12102 GROSS PRODUCTION TAX - OIL	0	80,702,245	0	0	0	0	0	0	14,265,490	0	94,967,735
12105 PETROLEUM EXCISE TAX	4,669,607	811,417	0	0	0	0	0	0	0	0	5,481,024
12111 CONSERVATION EXCISE TAX	398,199	0	0	0	0	0	0	0	0	0	398,199
12122 COIN OPERATORS DEVICE DECAL	5,247,168	0	0	0	0	0	0	0	0	0	5,247,168
12133 FRANCHISE TAX	42,568,053	0	0	0	0	0	0	0	0	0	42,568,053
12144 CORPORATE INCOME TAX	137,154,370	30,397,688	0	0	0	6,149,018	0	0	0	0	173,701,076
12155 OCCUPATIONAL HEALTH & SAFETY TAX	0	0	0	1,446,943	0	0	0	0	0	0	1,446,943
12161 CHARITY GAMES TAX	595,768	0	0	0	0	0	0	0	0	0	595,768
12163 BINGO TAX	6,406,385	0	0	0	0	0	0	0	0	0	6,406,385
13101 INSURANCE PREMIUM TAX	67,257,083	0	0	0	0	0	0	76,096,051	0	0	143,353,134
13105 ASSESSMENTS - WORKERS' COMPENSATION	0	1,134,391	0	0	0	0	0	0	23,813,711	0	24,948,102
13111 WORKERS COMPENSATION INS. PREMIUMS	5,666,869	0	0	0	0	0	0	0	0	0	5,666,869
14101 CITY SALES TAX	0	10,057,719	0	0	0	0	0	0	0	0	10,057,719
14105 COUNTY SALES TAX	0	1,157,739	0	0	0	0	0	0	0	0	1,157,739
14107 COUNTY USE TAX	0	38,139	0	0	0	0	0	0	0	0	38,139
14108 COLLECTIONS AND DEPOSITS CITY USE TAX	0	470,287	0	0	0	0	0	0	0	0	470,287
15125 TAG AGENT REMITTANCE	232,326,472	9,193,868	1,882,543	0	0	0	0	0	330,632,879	1,582	574,037,344
15181 VEHICLE REVENUE TAX STAMPS	47,167	0	0	0	0	0	0	0	0	0	47,167
15185 FARM IMPLEMENT TAX STAMPS	4,903	0	0	0	0	0	0	0	0	0	4,903
15501 SPECIAL FUEL USE TAX	415	1,190	22,082	0	0	0	0	0	10,402	0	34,089
15503 SPECIAL FUEL DECAL	241,957	0	89,635	0	0	0	0	0	0	0	331,592
15505 DIESEL FUEL EXCISE TAX	1,221,737	3,328,613	50,623,607	0	0	0	0	0	27,159,087	0	82,333,044
15509 GASOLINE EXCISE TAX	5,807,078	10,220,413	149,008,043	0	0	0	0	0	134,067,789	0	299,103,323
15512 ALTERNATIVE FUEL SURCHARGE	0	0	0	0	0	0	0	0	0	0	0
16101 PERSONAL INCOME TAX	1,987,735,102	213,114,695	0	0	0	85,260,597	0	0	0	0	2,286,110,394
16105 INHERITANCE & ESTATE TAX	85,975,591	0	0	0	0	0	0	0	0	0	85,975,591
17101 SALES TAX	1,241,925,038	150,405,218	0	0	0	51,097,334	0	0	0	23,391	1,443,450,981
17121 DOCUMENTARY STAMP TAX	9,510,796	0	0	0	0	0	0	0	0	0	9,510,796
17141 USE TAX	73,359,174	9,549,155	0	0	0	3,042,665	0	0	0	0	85,950,994
17171 AIRCRAFT EXCISE TAX	0	1,776,562	0	0	0	0	0	0	0	0	1,776,562
18101 PARI-MUTUEL TAXES	3,043,649	0	0	0	0	0	0	0	0	0	3,043,649
18105 PARI-MUTUEL PICK/SIX TAX	33,594	0	0	0	0	0	0	0	0	0	33,594
19101 CONTROLLED DANGEROUS SUBSTANCE TAX	0	707	0	0	0	0	0	0	0	0	707
19125 FREIGHT CAR TAX	0	897,606	0	0	0	0	0	0	0	0	897,606
19151 RURAL ELECTRIC COOPERATIVE TAX	943,670	0	0	0	0	0	0	0	17,929,738	0	18,873,408
19155 TELEPHONE SURCHARGE TAX	0	1,043,594	0	0	0	0	0	0	0	0	1,043,594

* Beginning in FY-97, agencies having Agency Special Accounts (ASAs, monies which were previously not spent through the State Treasury) were required to budget these funds through the normal budget and expenditure process. FY-2002 700 Fund revenues totaled \$1,591,323,799. This report includes 700 Fund revenues for higher education entities only in the amount of \$409,127,610 (equates to amounts spent for personal services and travel).

STATE OF OKLAHOMA OFFICE OF STATE FINANCE
 SCHEDULE II REPORT
 FROM JULY 1, 2001 TO JUNE 30, 2002
 EXCLUDES 700 FUND REVENUES

SOURCE	GENERAL REVENUE FUNDS	REVOLVING FUNDS	HIGHWAY FUNDS	SPECIAL FUNDS	LAND GRANT FUNDS	ASSISTANCE FUNDS	SINKING FUNDS	TRUST AND AGENCY FUNDS	APPORTIONMENT SPECIAL REVENUE	HIGHER ED 700 FUNDS	TOTAL
<u>TAXES (continued):</u>											
19165 TOURISM GROSS RECEIPT TAX	136,284	4,626,530	0	0	0	0	0	0	0	0	4,762,814
19171 UNCLAIMED PROPERTY TAX	9,600,000	1,259,764	0	0	0	0	0	0	0	0	10,859,764
19175 UNCLASSIFIED TAX RECEIPTS	48,258	0	0	0	0	0	0	0	0	0	48,258
19199 OTHER TAXES	11,228,472	0	0	0	0	0	0	0	0	0	11,228,472
TOTAL TAXES	\$4,263,014,340	\$530,876,184	\$201,625,910	\$1,446,943	\$0	\$145,549,614	\$24,567,661	\$76,096,051	\$593,001,671	\$25,673	\$5,836,203,347
<u>LICENSES, PERMITS AND FEES:</u>											
20101 LICENSES, PERMITS AND FEES:	\$624,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$624,500
20121 ALCOHOL BEVERAGE LICENSE	2,519,963	0	0	0	0	0	0	0	0	0	2,519,963
20122 ALCOHOL BEVERAGE ID STAMP FEE	1,135,699	0	0	0	0	0	0	0	0	0	1,135,699
20123 ALCOHOL BOTTLE CLUB MEMBER	31,963	0	0	0	0	0	0	0	0	0	31,963
20124 ALCOHOL BOTTLE LABELS	355	0	0	0	0	0	0	0	0	0	355
20125 ALCOHOL BRAND FEES	678,950	0	0	0	0	0	0	0	0	0	678,950
20126 ALCOHOL CERTIFICATION FEES	0	7,600	0	0	0	0	0	0	0	0	7,600
20156 BEVERAGE LICENSES	501,987	0	0	0	0	0	0	0	0	0	501,987
20166 BINGO LICENSE	61,645	0	0	0	0	0	0	0	0	0	61,645
20511 AGRIC. BRAND REG. FEES & BOOKS	0	11,661	0	0	0	0	0	0	0	0	11,661
20515 AGRIC CHEMICAL LICENSE PERMIT & FEES	0	382,111	0	0	0	0	0	0	0	0	382,111
20519 AGRIC MARKET DEV, LICENSE PER, FEES	0	5,852	0	0	0	0	0	0	0	0	5,852
20522 AGRIC PLANT IND LICENSE PER, FEES	0	3,333,299	0	0	0	0	0	0	0	0	3,333,299
20525 AGRIC FRUIT & VEG GRADING FEES	0	(189,490)	0	0	0	0	0	0	0	0	-189,490
20532 MEAT INSPECTION & GRADING FEES	0	3,009	0	0	0	0	0	0	0	0	3,009
20541 ANIMAL IND INSP, LICENSE, PER, FEES	0	11,455	0	0	0	0	0	0	0	0	11,455
20542 WATER QUALITY SWINE FEE	0	704,204	0	0	0	0	0	0	0	0	704,204
20543 OK COMMODITY STORAGE INDEMNITY FUND	0	0	0	0	0	0	0	0	0	0	0
20555 REG BDS FEES ASMTS ON COMMODITIES	0	1,542,119	0	0	0	2,217,999	0	0	0	0	3,760,118
20915 CIGARETTE LICENSES	135,436	0	0	0	0	0	0	0	0	0	135,436
20921 TOBACCO PRODUCT LICENSES	1,740	0	0	0	0	0	0	0	0	0	1,740
21381 SECURITIES AGENTS' FEES	4,571,970	0	0	0	0	0	0	0	0	0	4,571,970
21382 SECURITIES DEALERS FEES	15,610	788,450	0	0	0	0	0	0	0	0	804,060
21383 SECURITIES ON-SITE EXAM FEES	0	3,422	0	0	0	0	0	0	0	0	3,422
21384 SECURITIES ISSUER FEES	7,777,931	178,930	0	0	0	0	0	0	0	0	7,956,861
21385 SECURITIES EXAMINERS FEES	0	3,081,620	0	0	0	0	0	0	0	0	3,081,620
21386 SECURITIES FINES - CIVIL PENALTIES	25,126	0	0	0	0	0	0	0	0	0	25,126
21389 SECURITIES OTHER FEES	190	834	0	0	0	0	0	0	0	0	1,024
21712 WILDLIFE FISHING LICENSE	0	16,078,913	0	0	0	0	0	0	0	0	16,078,913
21716 WILDLIFE COMBINATION FISH & HUNTING	0	0	0	0	0	0	0	0	0	0	0
21718 WILDLIFE OTHER LIC, PER & FEE	0	0	0	0	0	0	0	0	0	0	0
21722 WILDLIFE HABITAT LIC/FEE	0	0	0	0	0	0	0	0	0	0	0
21726 WILDLIFE HUNTING LICENSE	0	0	0	0	0	0	0	0	0	0	0
22109 WIC REBATE PROGRAM	0	0	0	0	0	17,315,548	0	0	0	0	17,315,548
22111 HEALTH DEPT BEDDING STAMP	0	102,139	0	0	0	0	0	0	0	0	102,139
22113 HLTH DEPT HOSP & NRSG HOMES	0	695,027	0	0	0	0	0	0	0	0	695,027
22114 CERTIFICATE OF NEED APPLICATION FEE	0	227,351	0	0	0	0	0	0	0	0	227,351
22117 HEALTH DEPT - PLUMBING EXAM & LICENSE	0	325,854	0	0	0	0	0	0	0	0	325,854
22126 HOTEL RESTAURANT LICENSE	0	1,908,430	0	0	0	0	0	0	0	0	1,908,430
22129 BARBER LICENSES & FEES	0	97,610	0	0	0	0	0	0	0	0	97,610
22130 CITY INSPECTORS LICENSES	0	0	0	0	0	0	0	0	0	40	40
22131 HEALTH DEPT - ELECTRICAL LICENSE	0	326,253	0	0	0	0	0	0	0	0	326,253
22132 CITY INSPECTORS LICENSES	0	20,269	0	0	0	0	0	0	0	0	20,269
22133 HEARING AID DEALERS FEES	0	12,210	0	0	0	0	0	0	0	0	12,210
22135 HEALTH DEPT - PHYSICIANS LAB FEES	0	699,911	0	0	0	0	0	0	0	0	699,911
22142 HEALTH DEPT - ALARM INDUSTRY	0	159,916	0	0	0	0	0	0	0	0	159,916
22148 HEALTH DEPT - HOME CARE FEE	0	190,407	0	0	0	0	0	0	0	0	190,407
22149 SPECIAL TESTING FEES	0	96,975	0	0	0	0	0	0	0	0	96,975
22155 SCREENING DIAGNOSIS & TREATMENT	0	12	0	0	0	0	0	0	0	0	12

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<u>LICENSES, PERMITS AND FEES (continued):</u>											
22158 MECHANICAL CONTRACTOR LICENSES	0	545,127	0	0	0	0	0	0	0	0	545,127
22161 LICENSED PROFESSIONAL COUNSELORS	0	354,980	0	0	0	0	0	0	0	0	354,980
22171 ENVIRONMENTAL FEES	0	0	0	0	0	0	0	0	0	0	0
22211 AIR QUALITY FEES	0	6,577,737	0	0	0	0	0	0	0	0	6,577,737
22218 CONSENT ORDERS	0	128,483	0	0	0	0	0	0	0	0	128,483
22221 HAZARDOUS WASTE FEES	0	1,680,292	0	0	0	0	0	0	0	0	1,680,292
22225 LAB CERTIFICATION FEES	0	86,275	0	0	0	0	0	0	0	0	86,275
22228 PDES FEES	0	1,415,609	0	0	0	0	0	0	0	0	1,415,609
22231 PLAN REVIEW FEES	0	353,575	0	0	0	0	0	0	0	0	353,575
22235 PRIVATE SEWAGE FEES	0	382,957	0	0	0	0	0	0	0	0	382,957
22238 PRIVATE WATER FEES	0	5,310	0	0	0	0	0	0	0	0	5,310
22241 PUBLIC WATER SUPPLY FEES	0	2,419,030	0	0	0	0	0	0	0	0	2,419,030
22245 RADIATION FEES	0	556,839	0	0	0	0	0	0	0	0	556,839
22248 SARA TITLE III FEES	0	180,829	0	0	0	0	0	0	0	0	180,829
22251 SEPTIC TANK FEES	0	120	0	0	0	0	0	0	0	0	120
22253 SEPTIC TANK INSTALLER CERTIFICATION	0	14,330	0	0	0	0	0	0	0	0	14,330
22255 SOLID WASTE TEES	0	4,845,005	0	0	0	0	0	0	0	0	4,845,005
22258 WATER AND SEWAGE OPERATOR	0	398,615	0	0	0	0	0	0	0	0	398,615
22261 LEAD ABATEMENT CERTIFICATION FEE	0	38,025	0	0	0	0	0	0	0	0	38,025
22521 ANN ASSESSMENT FEE ST BK	3,498,865	37,800	0	0	0	0	0	0	0	0	3,536,665
22525 CREDIT UNION & SAVINGS & LOAN FEES	341,748	38,810	0	0	0	0	0	0	0	0	380,558
22527 CHARTER APPLICATION FEES	0	0	0	0	0	0	0	0	0	0	0
22531 OTHER BANKING FEES & EXAMS	0	540,269	0	0	0	0	0	0	0	0	540,269
22919 CORP COMM ANTI FREEZE PERMIT FEES	0	16,700	0	0	0	0	0	0	0	0	16,700
22923 CORP COMM PIPELINE INSPECTION	0	676,461	0	0	0	0	0	0	0	0	676,461
22925 CORP COMM CERTIFICATES OF NON-DEVEL	0	20,555	0	0	0	0	0	0	0	0	20,555
22931 CORP COMM MOTOR CARRIER ID	0	2,272,669	0	0	0	0	0	0	0	0	2,272,669
22932 CORP COMM PUBLIC UTILITY ASSESSMENT	0	3,977,983	0	0	0	0	0	0	0	0	3,977,983
22933 CORP COMM MOTOR CARRIER APPLICATION	0	432,650	0	0	0	0	0	0	0	0	432,650
22942 CORP COMM - TRANSPORTATION FILING	0	129,119	0	0	0	0	0	0	0	0	129,119
22946 COMMERCIAL DISPOSAL WELL	0	10,000	0	0	0	0	0	0	0	0	10,000
22948 COMMERCIAL DISPOSAL PIT	0	0	0	0	0	0	0	0	0	0	0
22951 WALK-THRU INTENT TO DRILL	0	269,600	0	0	0	0	0	0	0	0	269,600
22953 INTENT TO DRILL FEES	0	282,100	0	0	0	0	0	0	0	0	282,100
22955 CORP COMM INSTALL LICENSES	0	5,975	0	0	0	0	0	0	0	0	5,975
22956 CORP COMM CONSULTANT FEES	0	8,175	0	0	0	0	0	0	0	0	8,175
22957 CORP COMM TANK PERMIT FEE	0	347,315	0	0	0	0	0	0	0	0	347,315
22961 CORP COMM TELECOMMUNICATION ASSESS.	0	1,069,845	0	0	0	0	0	0	0	0	1,069,845
23211 SECRETARY OF STATE - CORP FILING FEES	960,295	0	0	0	0	0	0	0	0	0	960,295
23215 SECRETARY OF STATE - OTHER FEES	0	1,293,748	0	0	0	0	0	0	0	0	1,293,748
23218 SECRETARY OF STATE - CENTRAL FILING	0	165,102	0	0	0	0	0	0	0	0	165,102
23299 OTHER FEES	628,171	76	0	0	0	0	0	0	0	0	628,247
23412 REINSTATEMENT OF DRIVERS LICENSES	2,927,212	0	0	0	0	0	0	0	0	0	2,927,212
23413 NON-SUBMITTAL OF LICENSES AND PLATE	0	25	0	0	0	0	0	0	0	0	25
23418 DRIVER TRAINERS LICENSES	1,935	0	0	0	0	0	0	0	0	0	1,935
23421 DRIVER LICENSES MODIFICATION FEES	284,584	155,800	0	0	0	0	0	0	0	0	440,384
23431 OVERSIZE TRUCK PERMITS	3,442,678	0	0	0	0	0	0	0	0	0	3,442,678
23432 SPECIAL MOVEMENT FEES	250,312	0	0	0	0	0	0	0	0	0	250,312
23433 DOCUMENT FUND	0	0	0	0	0	0	0	0	0	0	0
23437 MOTOR FUEL SPECIAL ASSESSMENT	0	1,000,000	0	0	0	0	0	0	27,550,983	0	28,550,983
23438 VEHICLE INSPECTION PERMITS	0	0	0	0	0	0	0	0	0	0	0
23439 SPECIAL COMBINATION VEHICLE	47,940	0	0	0	0	0	0	0	0	0	47,940
23442 LONG COMBINATION VEHICLE	9,880	0	0	0	0	0	0	0	0	0	9,880
23443 WRECKER PERMITS	44,845	660	0	0	0	0	0	0	0	0	45,505
23444 ANNUAL OPERATING AUTHORITY	0	0	0	0	0	0	0	0	0	0	0

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<u>LICENSES, PERMITS AND FEES (continued):</u>											
23445 TRANSPORTATION & RECLAMATION PERMIT	9,014	0	0	0	0	0	0	0	0	0	9,014
23446 STORED VEHICLE FEE	100	0	0	0	0	0	0	0	0	0	100
23447 BUYERS ID CARD FEES	3,422	37,347	0	0	0	0	0	0	0	0	40,769
23449 VEHICLE INSPECTION STATION PERMITS	0	0	0	0	0	0	0	0	0	0	0
23453 SPECIAL LICENSES & PARKING DECALS	0	60,176	0	0	0	0	0	0	0	0	60,176
23455 MOBILE HOME LICENSES	10311	106,668	0	0	0	0	0	0	0	0	116,979
23456 MOBILITY IMPAIRED DRIVER PLACARDS	0	0	0	0	0	0	0	0	0	0	0
23458 ATERNATIVE FUELS TECHNICIAN	0	21,202	0	0	0	0	0	0	0	0	21,202
23611 COURT FILING FEES-SUPREME APPEALS	0	214,310	0	0	0	0	0	0	0	0	214,310
23615 LITIGATION FEE - WORKERS COMP COURT	0	1,468,499	0	0	0	0	0	0	0	0	1,468,499
23619 COURT FEES FOR DATA PROCESSING	0	2,660,334	0	0	0	0	0	0	0	0	2,660,334
23623 SOLICITORS FEE	12,980	0	0	0	0	0	0	0	0	0	12,980
23821 FILING, PROTEST AND RECOUNT FEES	0	250	0	0	0	0	0	0	0	0	250
23901 SCHOOL LUNCH WORKSHOP FEES	0	0	0	0	0	0	0	0	0	0	0
23905 TEACHERS EXAMINATION FEE	0	55,270	0	0	0	0	0	0	0	0	55,270
23912 GENERAL EDUCATION FEES	0	241,458	0	0	0	0	0	0	0	0	241,458
23918 SPECIAL TESTING FEES	0	142,846	0	0	0	0	0	0	0	0	142,846
23920 IDENTIFICATION CARD FEES	0	1,485	0	0	0	0	0	0	0	0	1,485
24205 TELECOMMUNICATION ASSESSMENT FEE	0	1,627,684	0	0	0	0	0	0	0	0	1,627,684
24207 EMPLOYMENT AGENCY LICENSES	3,250	0	0	0	0	0	0	0	0	0	3,250
24212 FIREWORKS LICENSES	44,720	0	0	0	0	0	0	0	0	0	44,720
24218 BOARDING HOME LICENSES	0	3,690	0	0	0	0	0	0	0	0	3,690
24222 RURAL ELECTRIC CO-OP LICENSES	4,808	0	0	0	0	0	0	0	0	0	4,808
24228 PRIVATE SCHOOLS LICENSES	71,100	0	0	0	0	0	0	0	0	0	71,100
24232 COIN OPERATED DISTRIBUTION PERMIT	2,000	0	0	0	0	0	0	0	0	0	2,000
24238 SAFETY FEES	700,792	376,498	0	0	0	0	0	0	0	0	1,077,290
24241 BOXING EVENT ASSESSMENT	0	83,672	0	0	0	0	0	0	0	0	83,672
24251 SALES VENDORS LIST	0	180,460	0	0	0	0	0	0	0	0	180,460
24253 SALES TAX PERMIT	735,235	0	0	0	0	0	0	0	0	0	735,235
24259 WASTE TIRE RECYCLING FEES	0	4,288,574	0	0	0	0	0	0	0	0	4,288,574
24261 MARGINAL WELL FEE	0	375,445	0	0	0	0	0	0	0	0	375,445
24262 ENERGY RESOURCES ASSESSMENT	0	6,226,992	0	0	0	0	0	0	0	0	6,226,992
24263 WORKER'S COMP NON-COVERAGE FEE	0	173,555	0	0	0	0	0	0	0	0	173,555
24267 HANDICAPPED CONTRACTS FEE	0	120,695	0	0	0	0	0	0	0	0	120,695
24601 INSURANCE AGENTS LICENSES	8,111,217	1,197,179	0	0	0	0	0	0	0	0	9,308,396
24603 INTERSTATE RETALITORY FEES	0	0	0	0	0	0	0	0	0	0	0
24610 WEATHER MODIFICATION ASSESSMENT	0	0	0	0	0	0	0	0	0	0	0
24614 ANNUAL REVIEW FEES	0	738,330	0	0	0	0	0	0	0	0	738,330
25411 CHIROPRACTIC EXAMINERS LICENSES & FEES	15,401	136,670	0	0	0	0	0	0	0	0	152,071
25416 CHIROPODY BOARD LICENSES & FEES	1,666	14,650	0	0	0	0	0	0	0	0	16,316
25421 DENTAL REGISTRATION EXAMINATION	37,511	356,057	0	0	0	0	0	0	0	0	393,568
25426 EMBALMERS & FUNERAL DIRECTORS FEES	73,957	169,517	0	0	0	0	0	0	0	0	243,474
25436 PHYSICIANS LICENSES & FEES	238,068	2,453,268	0	0	0	0	0	0	0	0	2,691,336
25441 NURSES REGISTRATION, LICENSES AND FEES	182,034	1,764,000	0	0	0	0	0	0	0	0	1,946,034
25446 OPTOMETRY EXAMINATION, LICENSES & FEES	10,540	94,863	0	0	0	0	0	0	0	0	105,403
25451 OSTEOPATHY BOARD - LICENSES & FEES	26,173	334,022	0	0	0	0	0	0	0	0	360,195
25456 PSYCHOLOGIST LICENSES & OTHER FEES	17,356	156,206	0	0	0	0	0	0	0	0	173,562
25461 PHARMACY BOARD LICENSES & FEES	93,407	838,852	0	0	0	0	0	0	0	0	932,259
25466 VETERINARY LICENSES, FEES	31,679	283,800	0	0	0	0	0	0	0	0	315,479
25471 PERFUSIONIST'S BOARD LICENSES & FEES	1593	14,600	0	0	0	0	0	0	0	0	16,193
25601 STATE BOND ADVISOR FEE	0	130,495	0	0	0	0	0	0	0	0	130,495
25801 ACCOUNTANT APPLICATION FEES	0	181,130	0	0	0	0	0	0	0	0	181,130
25803 ACCOUNTANT REGISTRATION FEES	32,120	293,630	0	0	0	0	0	0	0	0	325,750
25805 ACCOUNTANT PERMIT FEES	0	288,700	0	0	0	0	0	0	0	0	288,700
25806 ARCHITECT BOARD LICENSES & FEES	45,264	272,479	0	0	0	0	0	0	0	0	317,743

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<u>LICENSES, PERMITS AND FEES (continued):</u>											
25807 COSMETOLOGY LICENSES & OTHER FEES	67,062	603,561	0	0	0	0	0	0	0	0	670,623
25815 ENGINEERS LICENSES, PERMITS & OTHER	64,707	623,019	0	0	0	0	0	0	0	0	687,726
25817 ABSTRACTORS LICENSES & FEES	0	83,189	0	0	0	0	0	0	0	0	83,189
25818 AUDIT REPORT FILING FEE	0	76,594	0	0	0	0	0	0	0	0	76,594
25821 FORESTERS BOARD LICENSES & FEES	0	110	0	0	0	0	0	0	0	0	110
25832 LICENSED SOCIAL WORKERS FEES	17,987	77,879	0	0	0	0	0	0	0	0	95,866
25836 MOTOR VEHICLE COMMISSION LICENSES	26,772	240,951	0	0	0	0	0	0	0	0	267,723
25841 MINES - OPERATORS FEES	0	710,558	0	0	0	0	0	0	0	0	710,558
25843 MINES CERTIFICATE OF COMPETENCY	0	8,975	0	0	0	0	0	0	0	0	8,975
25844 MINES - PERMIT AND PERMIT RENEWAL FEES	0	77,125	0	0	0	0	0	0	0	0	77,125
25845 MINES - PERMIT REVISION FEES	0	5,550	0	0	0	0	0	0	0	0	5,550
25846 NURSING HOME ADMINISTRATORS LICENSE	16,041	145,269	0	0	0	0	0	0	0	0	161,310
25849 POLYGRAPH EXAMINERS LICENSES & FEES	7,800	0	0	0	0	0	0	0	0	0	7,800
25851 SALVAGE DEALERS LICENSES	0	0	0	0	0	0	0	0	0	0	0
25854 SANITARIANS REGISTRATION LICENSES	0	6,919	0	0	0	0	0	0	0	0	6,919
25861 SPEECH PATHOLOGY & AUDIOLOGY FEES	8,979	82,708	0	0	0	0	0	0	0	0	91,687
25863 TEACHERS CERTIFICATES	0	473,176	0	0	0	0	0	0	0	0	473,176
25866 USED MOTOR VEHICLE DEALERS LICENSES	36,767	359,653	0	0	0	0	0	0	0	0	396,420
25868 USED MOTOR VEHICLE SALESMEN LICENSE	2,267	22,455	0	0	0	0	0	0	0	0	24,722
25871 AUTOMOTIVE DISMANTLER & RECYCLERS	5,725	51,232	0	0	0	0	0	0	0	0	56,957
25879 REAL ESTATE COMMISSION LICENSES	92,913	1,212,329	0	0	0	0	0	0	0	0	1,305,242
25881 CERTIFIED COURT REPORTER FEES	0	0	0	0	0	0	0	0	0	0	0
25886 TAG AGENT SURETY BOND FEES	0	12,093	0	0	0	0	0	0	0	0	12,093
25888 PRIVATE INVESTIGATOR & SECURITY GUARD	319,905	0	0	0	0	0	0	0	0	0	319,905
26201 HORSE RACING COMMISSION LICENSES	366,437	0	0	0	0	0	0	0	0	0	366,437
26203 HORSE DRUG TESTING FEES	0	232,417	0	0	0	0	0	0	0	0	232,417
26214 ADMISSION FEES	0	0	0	0	0	0	0	0	50,334	0	50,334
26220 OFF-TRACK WAGERING FEES	0	182,214	0	0	0	0	0	0	0	0	182,214
28101 AIRCRAFT LICENSE FEES	10,697	345,901	0	0	0	0	0	0	750	0	357,348
28103 CANINE LICENSE FEES	0	0	0	7,500	0	0	0	0	0	0	7,500
28107 AMATEUR RADIO OPERATORS LICENSES	4,914	0	0	0	0	0	0	0	0	0	4,914
28115 WATER RESOURCES PERMIT FEES	0	303,640	0	8,150	0	0	0	0	0	0	311,790
28121 PAYROLL DEDUCTIONS & ASSESSMENT FEES	59,219	0	0	0	0	46,003	0	0	0	0	105,222
28131 LOAN APPLICATION & CLOSING FEES	0	17,754	0	6,550	0	0	0	0	0	0	24,304
28141 WEATHER MODIFICATION LICENSE & FEES	0	100	0	0	0	0	0	0	0	0	100
28144 LABORATORY ANALYSIS FEES	0	1,208,096	0	0	0	0	0	0	0	0	1,208,096
28151 CONSUMER CREDIT LICENSES, FEES	1,125,618	103,154	0	0	0	0	0	0	0	0	1,228,772
28161 LIQUEFIED PETROLEUM PERMITS & FEES	547,326	732,706	0	0	0	0	0	0	0	0	1,280,032
28172 CREDIT CARD PROGRAM FEES	0	88,985	0	0	0	0	0	0	0	0	88,985
28173 REJECTED WARRANT FEES	0	5,365	0	0	0	0	0	0	0	0	5,365
28174 STOP PAYMENT PROCESSING FEES	0	53,811	0	0	0	0	0	0	0	19	53,830
28181 FACSIMILE MACHINE FEES	0	221,257	0	0	0	0	0	0	0	0	221,257
28199 OTHER LICENSES, PERMITS & FEES	<u>98,389</u>	<u>61,369,774</u>	<u>4,746</u>	<u>7,605</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>126</u>	<u>61,480,640</u>
TOTAL LICENSES, PERMITS AND FEES	\$43,916,773	\$161,465,005	\$4,746	\$29,805	\$0	\$19,579,550	\$0	\$0	\$27,602,067	\$2,285	\$252,598,131

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FINES, FORFEITS AND PENALTIES:											
31101 HORSE RACING - FINES	\$30,680	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,680
31103 BREAKAE & UNCLAIMED TICKET FORFEIT	0	238	0	0	0	0	0	0	0	0	238
31301 WELL PLUGGING FINES & PENALTIES	0	53,250	0	0	0	0	0	0	0	0	53,250
31313 UST - FINES & PENALTIES	0	33,000	0	0	0	0	0	0	0	0	33,000
31315 MOTOR CARRIER CITATIONS & FINES	0	1,145,099	0	0	0	0	0	0	0	0	1,145,099
32101 CRIME VICTIM COMPENSATION ASSESSMENT	0	3,803,906	0	0	0	0	0	0	0	0	3,803,906
33101 COURT AND COURT MARTIAL FINES	31,641	398,099	0	0	0	0	0	0	0	121	429,861
33102 LIBRARY FINES	0	38,753	0	0	0	0	0	0	0	603	39,356
33103 PARKING FINES	7,910	54,334	0	0	0	0	0	0	0	93,904	156,148
33105 MOVING VEHICLE VIOLATION FINES	0	2,845,285	0	0	0	0	0	0	0	0	2,845,285
33111 CHILD LABOR CIVIL PENALTIES	0	25,250	0	0	0	0	0	0	0	0	25,250
33113 WORKERS' COMPENSATION COMPLIANCE	0	260,894	0	0	0	0	0	0	0	0	260,894
33115 MINING OPERATION PENALTIES	0	0	0	0	0	0	0	0	0	0	0
33125 FORFEIT OF FILING FEES	0	5,500	0	0	0	0	0	0	0	1,867	7,367
33131 TRUCKING FUND PENALTIES	158,363	0	0	0	0	0	0	0	0	0	158,363
33141 FISH & GAME LAW FINES	0	0	0	0	0	0	0	0	0	0	0
33144 LATE PAYMENT FINES & PENALTIES	0	1,697,782	0	15,892	0	0	0	0	0	5,615	1,719,289
33147 RETURNED CHECK CHARGES	120	124,995	0	0	0	0	0	0	0	730	125,845
33153 SURETY BONDS FORFEITED	0	120,000	0	0	0	0	0	0	0	0	120,000
33155 ACCOUNTANCY BOARD - FINES	30,750	0	0	0	0	0	0	0	0	0	30,750
33161 CLEET PENALTY ASSESSMENT FEE	77,198	544,084	0	698,350	0	0	0	0	0	0	1,319,632
33163 OSBI AFIS FEE	49,859	573,385	0	0	0	0	0	0	0	0	623,244
33164 OSBI FORENSIC FEE	0	864,345	0	0	0	0	0	0	0	0	864,345
33199 OTHER FINES FORFEITS AND PENALTIES	329,355	10,211,248	0	0	0	19,160	0	0	0	1,985	10,561,748
TOTAL FINES, FORFEITS & PENALTIES	\$715,876	\$22,799,447	\$0	\$714,242	\$0	\$19,160	\$0	\$0	\$0	\$104,825	\$24,353,550
INCOME FROM MONEY AND PROPERTY:											
41101 INTEREST ON BANK DEPOSITS	\$12,743,842	\$503,864	\$0	\$2,515,559	\$0	\$72,268	\$0	\$0	\$0	\$514,441	\$16,349,974
41105 INTEREST ON INVESTMENTS	68,357,064	23,902,250	0	10,049,452	193,225	1,488,224	495,682	52,273	0	1,116,114	105,654,284
41115 INCOME INVESTMENT OF ENDOWMENT FUND	0	4,688,939	0	0	0	0	0	0	0	167,184	4,856,123
41121 INTEREST ON INVESTMENT OF FED FUNDS	0	0	0	0	0	0	0	0	0	35,351	35,351
41133 INTEREST ON INVESTMENT OF ESCROW	0	0	0	0	0	0	0	0	0	0	0
41136 DIVIDENDS FROM INVESTMENTS	0	0	0	0	0	0	0	0	0	9,617	9,617
41142 DIVIDENDS FROM INVESTMENTS	0	3,155	0	0	0	0	0	0	0	0	3,155
41154 CAPITAL GAINS FROM INVESTMENTS	0	0	0	0	0	0	0	0	0	0	0
41199 OTHER INVESTMENT INCOME	0	1,000,000	0	0	0	0	0	0	0	0	1,000,000
42101 PREMIUMS ON SALE OF BOND	0	1849428	0	1,651,974	0	0	0	0	0	326,312	3,827,714
42112 ACCRUED INTEREST	0	0	0	0	0	0	0	0	0	0	0
43100 INCOME FROM RENT	0	0	0	0	0	0	0	0	0	0	0
43101 RENT FROM LAND	0	131,446	0	5,199,059	0	17,525	0	0	0	1,672	5,349,702
43103 RENT FROM BUILDINGS	976	1,523,479	0	0	0	63,122	0	0	0	526,108	2,113,685
43105 RENT FROM EQUIPMENT	0	4,252,958	0	0	0	0	0	0	0	49,333	4,302,291
43107 RENT FROM BUILDINGS	0	0	0	0	0	0	0	0	0	0	0
43173 INTER AGENCY - RENT FROM BUILDINGS	0	2,619,559	0	6,049,773	0	0	0	0	0	0	8,669,332
43175 INTER AGENCY - RENT FROM EQUIPMENT	0	812	0	0	0	0	0	0	0	0	812
43183 INTRA AGENCY - RENT FROM BUILDINGS	0	410,462	0	0	0	0	0	0	0	22,407	432,869
44105 ROYALTIES FROM GAS	29,380	334,985	0	220,424	0	0	0	0	0	782	585,571
44107 ROYALTIES FROM OIL	12,702	4,357	0	51,196	0	0	0	0	0	0	68,255
44122 ROYALTIES FROM OIL & GAS & OTHER MIN.	4,281	0	0	0	0	0	0	0	0	0	4,281
44141 ROYALTIES FROM OIL & GAS & OTHER MIN.	804	155,425	5,691	1,441,945	0	569	0	0	0	104	1,604,538
44158 ROYALTIES-PUBLICATIONS, PATENTS, ETC.	0	39,736	0	15,815	0	0	0	0	0	250,233	305,784
45101 SEC 13 & NEW COLLEGE FUNDS -SCHOOL *	0	0	0	0	18,821,323	0	0	0	66,029,821	369,221	85,220,365
45103 INTEREST, OTHER CHARGES ON STUDENT	0	2,061,368	0	3,401,008	0	0	0	0	0	31,602	5,493,978
45111 RIGHT-OF-WAY EASEMENTS	7882	1,425	130,695	0	0	0	0	0	0	0	140,002
45121 SEISMIC TESTING	0	0	0	0	0	0	0	0	0	0	0
45199 OTHER INCOME FROM MONEY & PROPERTY	0	8,597	0	0	0	0	0	0	0	213,052	221,649
TOTAL INCOME FROM MONEY & PROPERTY	\$81,156,931	\$43,492,245	\$136,386	\$30,596,205	\$19,014,548	\$1,641,708	\$495,682	\$52,273	\$66,029,821	\$3,633,533	\$246,249,332

* The \$66,029,821 amount under "Apportionment Special Revenue" is associated with revenues from state school lands. This amount includes a \$22.5 million advance on FY-2003 income.

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<u>GRANTS, REFUNDS AND REIMBURSEMENTS:</u>											
51101 INSURANCE & OTHER REIMBURSEMENTS	\$0	\$1,361,150	\$1,318,481	\$6,710	\$0	\$11,268	\$0	\$0	\$0	\$4,403	\$2,702,012
51102 RECEIPTS FROM RE-INSURANCE	0	0	0	0	0	0	0	0	0	0	0
51111 DEFICIENCY JUDGE	0	0	599,542	0	0	0	0	0	0	0	599,542
52005 INTER-AGENCY ADMINISTRATIVE EXPENSE	0	1,612,036	0	50246	0	0	0	0	0	0	1,662,282
52007 INTER-AGENCY PROPERTY, FURN. EQUIP.	0	0	0	0	0	0	0	0	0	0	0
52071 REIMBURSEMENTS FOR PERSONAL SERVICE	4,910,869	5,654,822	0	1,320,525	0	35,461	0	0	0	38,241	11,959,918
52073 REIMBURSEMENTS FOR TRAVEL EXPENSES	0	0	0	0	0	0	0	0	0	0	0
52075 REIMBURSEMENTS FOR ADMIN. EXPENSE	0	21,539,297	0	7,011,988	0	3,807,896	0	0	0	1,788,320	34,147,501
52076 PAYMENT FOR SECURITY CONTRACT	0	207,150	0	0	0	0	0	0	0	0	207,150
52077 REIMBURSEMENTS FOR PROPTY, FRNTURE,	0	763,326	0	10,895	885,154	0	0	0	0	0	1,659,375
52117 INTER AGENCY DATA PROCESSING EXPENSES	0	0	0	85,000	0	0	0	0	0	0	85,000
53001 INTRA-AGENCY PERSONAL SERVICES	0	26,473	0	0	0	0	0	0	0	0	26,473
53005 INTRA-AGENCY ADMINISTRATIVE EXPENSE	0	91,062	0	0	0	0	0	0	0	0	91,062
53081 REIMBURSEMENTS FOR PERSONAL SERVICE	0	9,761,743	0	273,106	0	0	0	0	0	1,246	10,036,095
53083 REIMBURSEMENTS FOR TRAVEL EXPENSES	0	53,684	0	636	0	0	0	0	0	69,908	124,228
53085 REIMBURSEMENTS FOR ADMIN. EXPENSE	0	1,533,976	0	2,452,850	0	0	0	0	0	430,507	4,417,333
53087 REIMBURSEMENTS FOR PROPERTY, FURN.	0	2,540,597	0	47,425	0	0	0	0	0	2,976	2,590,998
54101 CO-OPERATIVE PROJECTS	0	19,766,283	6,877,309	371,504	0	0	0	0	0	559	27,015,655
54102 REIMBURSEMENT OF FUNDS SPENT	0	72,815	0	267,063	0	0	0	0	0	647,877	987,755
54103 PAYMENT FOR SERVICES	0	7,062,009	0	153,773	0	0	0	0	0	6,953	7,222,735
54104 LOCAL COURT FUNDS	377,019	5,359,897	0	26,805,710	0	0	0	0	0	0	32,542,626
54105 REIMBURSEMENTS FOR PROPERTY, FURN.	0	1,745	0	31	0	0	0	0	0	0	1,776
54106 REFUND OF FEDERAL GRANTS	0	0	0	13,048	0	0	0	0	0	0	13,048
55100 FEDERAL GRANTS-IN-AID	0	0	0	0	0	0	0	0	0	0	0
55101 FEDERAL GRANTS-IN-AID	0	44,717,925	6,265,330	397,687,900	0	2,765,753,549	0	0	0	13,880,572	3,228,305,276
55102 REIMBURSEMENT OF INDIRECT COSTS	0	68,181	0	432,208	0	0	0	0	0	20	500,409
55200 FEDERAL REIMBURSEMENTS	0	0	0	0	0	0	0	0	0	0	0
55201 FEDERAL REIMBURSEMENTS	0	19,707,300	341,361,015	109,636,416	0	148,643,763	0	0	0	3,841,209	623,189,703
55202 REIMBURSEMENT OF INDIRECT COSTS	0	6,401,063	0	106,253	0	0	0	0	0	73,645	6,580,961
55301 FEDERAL APPROPRIATIONS	18	890000	0	9,324,770	0	0	0	0	0	897,747	11,112,535
55302 REIMBURSEMENT OF INDIRECT COSTS	0	23,512	0	0	0	0	0	0	0	0	23,512
55401 FEDERAL LOAN	0	0	0	0	0	0	0	0	0	3,242,581	3,242,581
55402 REIMBURSEMENT OF INDIRECT COSTS	0	409	0	0	0	0	0	0	0	2,874	3,283
55501 FEDERAL FUNDS RECEIVED FROM NON-GOV	0	0	0	790,689	0	8,768	0	0	0	3,823	803,280
55601 FEDERAL FUNDS FROM OTHER STATE AGEN	0	13,464,121	0	48,610,704	0	8,728,467	0	0	0	236,741	71,040,033
55602 REIMBURSEMENT OF INDIRECT COSTS	0	942,456	0	1,029,786	0	0	0	0	0	0	1,972,242
56001 INTER AGENCY GRANTS - NON-FEDERAL	0	2,408,710	0	1,729,160	0	0	0	0	0	658,026	4,795,896
56101 GRANTS & DONATIONS FOR OPERATIONS	2,061	2,793,754	0	38,927,570	0	2,740	0	0	0	4,255,611	45,981,736
56102 GRANTS & DONATIONS FOR CAPITAL PROJ.	0	14,290,111	0	0	0	0	0	0	0	0	14,290,111
58100 REIMBURSEMENTS - NON FEDERAL	0	0	0	0	0	0	0	0	0	0	0
58101 REFUND OF MONEY PREVIOUSLY DISBURSE.	40,645	18,266,951	397,654	8,072,542	3,759,807	216,705,262	0	0	0	3,032,193	250,275,054
58103 COST RECOVERY	0	525	0	0	0	0	0	0	0	0	525
58105 REIMBURSEMENT FOR FUNDS EXPENDED	19,228	844,307	0	8,789	101,953	825,292	0	0	0	8,142	1,807,711
58111 DEPOSIT IMPREST CASH	0	0	0	0	0	0	0	0	0	4,514	4,514
58115 REFUND OF MONEY ADVANCED TO AGENCIES	189	185,398	0	18,346	0	91,187	0	0	0	0	295,120
58202 BROKER COMMISSION REFUNDS	0	0	0	0	0	0	0	0	0	0	0
59121 REPAYMENT OF LOANS	607	1,713,668	0	26,925,923	0	1,129	0	0	0	22,093,578	50,734,905
59131 REFUND PER LEGAL SETTLEMENT	0	0	0	0	0	0	0	0	0	0	0
59151 PHARMACEUTICAL REBATE	0	0	0	0	0	45,276,112	0	0	0	0	45,276,112
59191 SPECIAL DISTRIBUTIONS	0	26	0	0	0	0	0	0	0	126	152
59199 OTHER GRANTS, REFUNDS & REIMBURSEMEN	15,548	3,589,828	0	40,849,728	0	29,332,867	0	9,686	0	9,160,339	82,957,996
TOTAL GRANTS, REFUNDS & REIMBURSE.	\$5,366,184	\$207,716,310	\$356,819,331	\$723,021,294	\$4,746,914	\$3,219,223,761	\$0	\$9,686	\$0	\$64,382,731	\$4,581,286,211

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HIGHER EDUCATION (STUDENT FEES):											
61101 GENERAL ENROLLMENT FEE	\$0	\$177,307,864	\$0	\$2,178	\$0	\$0	\$0	\$0	\$0	\$1,395,514	\$178,705,556
61105 NON-RESIDENT TUITION FEE	0	18,798,161	0	0	0	0	0	0	0	95,758	18,893,919
61112 CORRESPONDENCE STUDY FEES	0	143,479	0	0	0	0	0	0	0	0	143,479
61121 EXTENTION STUDY TUITION FEES	0	313,305	0	0	0	0	0	0	0	17,014	330,319
61125 REMEDIAL COURSE FEE	0	1,248,196	0	0	0	0	0	0	0	15,013	1,263,209
61199 SPECIAL INSTRUCTION FEES	0	511,563	0	77,480	0	0	0	0	0	282,127	871,170
63612 EXTENSION DIVISION INCOME	0	1,014,753	0	0	0	0	0	0	0	5,918	1,020,671
63638 INSTRUCTIONAL FACILITY EQUIPMENT	0	2,950,058	0	0	0	0	0	0	0	103,306	3,053,364
63641 APPLICATION FOR ADMISSION FEES	0	536,381	0	0	0	0	0	0	0	12,977	549,358
63663 SPECIAL TESTING FEES	0	243,900	0	0	0	0	0	0	0	54,200	298,100
63667 SPECIAL ENROLLMENT FEES	0	1,972,251	0	0	0	0	0	0	0	84,584	2,056,835
63677 STUDENT ACTIVITY FEES	0	133,492	0	0	0	0	0	0	0	5,141,621	5,275,113
63678 STUDENT FEES FOR CENTERS	0	(18,959)	0	0	0	0	0	0	0	899,420	880,461
63681 GRADUATION FEES	0	85,512	0	0	0	0	0	0	0	8,298	93,810
63683 STUDENT ASSESSMENT FEE	0	1,471,056	0	0	0	0	0	0	0	27,223	1,498,279
63684 STUDENT TECHNOLOGY SERVICES FEE	0	7,933,705	0	0	0	0	0	0	0	172,918	8,106,623
63699 OTHER STUDENT FEES	0	1,683,940	0	0	0	0	0	0	0	361,235	2,045,175
TOTAL HIGHER EDUCATION (STUDENT FEES)	\$0	\$216,328,657	\$0	\$79,658	\$0	\$0	\$0	\$0	\$0	\$8,677,126	\$225,085,441
SALES AND SERVICES:											
71101 ANIMAL HUSBANDRY	\$0	\$0	\$0	\$8,905	\$0	\$0	\$0	\$0	\$0	\$5,669	\$14,574
71122 FARM PRODUCTS GENERAL	0	1,756,624	0	0	0	0	0	0	0	396	1,757,020
71124 FARM PRODUCTS DAIRY	0	1,157,202	0	0	0	0	0	0	0	0	1,157,202
71126 FARM PRODUCTS LIVESTOCK	0	4,289,231	0	711	0	0	0	0	0	75,943	4,365,885
71128 FARM PRODUCTS POULTRY	0	545,001	0	0	0	0	0	0	0	0	545,001
71131 LIVESTOCK	0	0	0	0	0	0	0	0	0	1,995	1,995
72101 APPLICATION DEPOSITS	0	864,131	0	0	0	0	0	0	0	158,987	1,023,118
72111 ORGANIZATIONS	0	0	0	0	0	0	0	0	0	7	7
73101 CLERICAL SERVICES V. A.	0	24,921	0	0	0	0	0	0	0	0	24,921
73102 CRIMINAL RECORD SEARCH	0	4,212,188	0	0	0	0	0	0	0	0	4,212,188
73103 FILM LIBRARY RENTALS	0	13,995	0	0	0	0	0	0	0	0	13,995
73105 CHARGE FOR SERVICES	29	522,885	0	0	0	0	0	0	0	46,658	569,572
73110 PARKING REVENUES	0	0	0	0	0	0	0	0	0	0	0
73111 PARKING REVENUES	0	193,181	0	0	0	0	0	0	0	209,087	402,268
73121 RECORDING CHARGES	0	194,429	0	0	0	0	0	0	0	0	194,429
73125 RESEARCH SALES	0	19682	0	0	0	0	0	0	0	0	19,682
73127 ADVERTISING SERVICES	0	951,735	0	0	0	0	0	0	0	6,907	958,642
73131 DATA PROCESSING SERVICES	0	11,729	0	0	0	0	0	0	0	5,402	17,131
73135 POSTAL SERVICES	0	11,985	0	0	0	13,805	0	0	0	24,352	50,142
73141 FISH AND WILDLIFE SERVICES	0	0	0	0	0	0	0	0	0	0	0
73151 SALE OF SERVICES ANATOMICAL BOARD	0	20,468	0	0	0	0	0	0	0	0	20,468
73171 INTER AGENCY - DATA PROCESSING SERV	620,417	0	0	0	0	0	0	0	0	0	620,417
73172 INTER AGENCY - CRIMINAL RECORD SEARCH	0	654,923	0	0	0	0	0	0	0	0	654,923
73175 INTER AGENCY - POSTAL SERVICES	0	355,886	0	0	0	0	0	0	0	0	355,886
73176 INTER AGENCY - LABORATORY & MEDICAL	0	1,510	0	0	0	0	0	0	0	0	1,510
73181 INTRA AGENCY - DATA PROCESSING SERV	0	0	0	367,896	0	0	0	0	0	208,428	576,324
73185 INTRA AGENCY - POSTAL SERVICES	0	69,756	0	0	0	0	0	0	0	29,711	99,467
73186 INTRA AGENCY - LABORATORY & MEDICAL	0	0	0	0	0	0	0	0	0	47,568	47,568
73199 SALE OF SERVICE (EG: LAUNDRY, XEROX)	0	2,328,550	0	0	0	0	0	0	0	528,004	2,856,554
73301 SALE OF UTILITIES	0	225	0	0	0	0	0	0	0	0	225
73310 TELEPHONE PAY STATIONS & REIMBUR.	752,202	28,466	0	0	0	4,775	0	0	0	3,228	788,671
73333 TELECOMMUNICATIONS	0	0	0	0	0	0	0	0	0	2,380,952	2,380,952
73373 INTER AGENCY - TELECOMMUNICATIONS	0	5,357,878	0	0	0	0	0	0	0	440	5,358,318
73374 INTER AGENCY - NETWORK SERVICES	0	626,687	0	0	0	0	0	0	0	0	626,687
73375 INTER AGENCY - SYSTEMS SERVICES	0	185,438	0	0	0	0	0	0	0	0	185,438
73376 INTER AGENCY - PORTAL SERVICES	0	60,093	0	0	0	0	0	0	0	0	60,093

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<u>SALES AND SERVICES: (continued)</u>											
73383 INTER AGENCY - TELECOMMUNICATIONS	0	0	0	0	0	0	0	0	0	26,657	26,657
74101 BIRTH & DEATH CERTIFICATES	0	3,335,758	0	0	0	0	0	0	0	0	3,335,758
74105 COPIES OTHER DOCUMENTS	12,660,662	1,471,858	0	100,063	0	6,371	0	0	0	27,283	14,266,237
74110 CERTIFIED COPIES - STUDENT RECORDS	0	75	0	0	0	0	0	0	0	0	75
74111 CERTIFIED COPIES - STUDENT RECORDS	0	20,278	0	0	0	0	0	0	0	11	20,289
74122 FOOD & BEVERAGE SALES	0	2,935,229	0	0	0	59,903	0	0	0	2,316,900	5,312,032
74124 COMMISSARY AND CONCESSION INCOME	0	926,479	0	0	0	420,424	0	0	0	570,768	1,917,671
74131 MANUFACTURED PRODUCT SALES	0	13,862,916	0	9	0	0	0	0	0	1	13,862,926
74135 MERCHANDISE SALES	10,423	2,202,293	0	17,252	0	0	0	0	0	8,210,856	10,440,824
74137 TAXES COLLECTED	0	28,522	0	4	0	0	0	0	0	151,042	179,568
74141 PRINTING INCLUDING SALE OF PUBLICATIONS	60	4,101,642	222,575	6	0	0	0	0	0	3,458,966	7,783,249
74171 INTER AGENCY - PRINTING	0	1,411,523	0	0	0	0	0	0	0	0	1,411,523
74181 INTRA AGENCY - PRINTING	0	225,206	0	0	0	0	0	0	0	56,697	281,903
74199 TAXES COLLECTED	0	0	0	0	0	0	0	0	0	2,577	2,577
75103 HOSPITAL SERVICES	0	37,711,846	0	265,635	0	0	0	0	0	0	37,977,481
75105 OUT-PATIENT HEALTH SERVICES & SALES	0	1,368,750	0	0	0	0	0	0	0	1,087	1,369,837
75107 INSTITUTIONAL CARE	0	23,987,832	0	0	0	67,789,335	0	0	0	0	91,777,167
75122 PROFESSIONAL FEES FOR PATIENT CARE	0	4,072,484	0	20,602,861	0	0	0	0	0	117,243,442	141,918,787
75123 INFIRMARY	0	7,667	0	0	0	0	0	0	0	433,440	441,107
76101 CHARGES USE OF RECREATIONAL EQUIP.	0	8,236,787	0	0	0	0	0	0	0	299,706	8,536,493
76105 MOTOR VEHICLES	0	993	0	0	0	0	0	0	0	1,010	2,003
76131 HOUSING STUDENT & FACULTY	0	2,642	0	0	0	0	0	0	0	7,795,793	7,798,435
76135 HOUSING TRANSIENT	0	9,645,492	0	0	0	0	0	0	0	0	9,645,492
76137 HOUSING OTHER	0	72,792	0	0	0	0	0	0	0	591	73,383
76171 INTER AGENCY - RECREATIONAL EQUIP.	0	0	0	0	0	0	0	0	0	0	0
76175 INTER AGENCY - MOTOR VEHICLES	0	6,282,046	0	0	0	0	0	0	0	0	6,282,046
76185 INTRA AGENCY - MOTOR VEHICLES	0	157,930	0	0	0	0	0	0	0	11,023	168,953
76199 OTHER RENT - MAIL BOXES ETC.	0	3,046	0	0	0	0	0	0	0	7,347	10,393
77101 INSURANCE PREMIUMS - STATE INSURANCE	0	711,965	0	4,728	0	0	0	0	0	211,856	928,549
77111 INSURANCE PREMIUMS - LOCAL GOVT.	0	103,503	0	0	0	0	0	0	0	0	103,503
77173 INTER AGENCY - INSURANCE PREMIUMS	0	12,551,113	0	0	0	0	0	0	0	0	12,551,113
77181 INTRA AGENCY - INSURANCE PREMIUMS	0	255,052	0	0	0	0	0	0	0	0	255,052
78101 ORGANIZED ACTIVITES RELATED TO EDUC.	0	6,519,841	0	0	0	0	0	0	0	1,262,953	7,782,794
78105 REGISTRATION FEES	272	341,103	0	350	0	0	0	0	0	200,201	541,926
78113 TUITION INCOME-NOT HIGHER EDUCATION	0	0	0	0	0	0	0	0	0	0	0
78121 RECREATIONAL ADMISSIONS, LICENSES	0	31,698	0	750	0	0	0	0	0	1,418,727	1,451,175
79100 OTHER SALES AND SERVICES	0	0	0	0	0	0	0	0	0	0	0
79101 REPAIR - REPLACEMENT OF DAMAGED PROP.	0	19,060	0	0	0	0	0	0	0	1,169	20,229
79121 PAPER AND OTHER RECYCLABLE MATERIAL	0	70	0	0	0	0	0	0	0	0	70
79199 OTHER SALES & SERVICES	635	12,575,635	791,157	240,804	0	34,600	0	0	0	6,660,868	20,303,699
TOTAL SALES AND SERVICES	\$14,044,700	\$179,639,925	\$1,013,732	\$21,609,974	\$0	\$68,329,213	\$0	\$0	\$0	\$154,105,405	\$438,742,249
<u>NON-REVENUE RECEIPTS:</u>											
81101 CONTRIBUTIONS - CAPITAL OUTLAY	\$0	\$569,489	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$44,648	\$614,137
81102 CONTRIBUTIONS - PATIENTS AND INMATES	0	0	0	0	0	0	0	0	0	0	0
81111 CONTRIBUTIONS - INDIGENT HEALTH CARE	0	29,282	0	0	0	0	0	0	0	0	29,282
81115 CONTRIBUTIONS - NONGAME WILDLIFE	0	33,996	0	0	0	0	0	0	0	0	33,996
81116 CONTRIBUTIONS - OTHER	1,000	80,085	12,277	0	0	14	0	0	0	0	93,376
81117 CONTRIBUTIONS - ORGAN DONOR ACT	0	241,965	0	0	0	0	0	0	0	0	241,965
81118 CONTRIBUTIONS--OK BREAST CANCER ACT	0	34,097	0	0	0	0	0	0	0	0	34,097
81119 CONTRIBUTIONS - BOMBING MEMOR. FUND	0	0	0	0	0	0	0	0	18,880	0	18,880
81121 COURT AWARDED JUDGEMENTS	642,729	1,107,522	0	600	0	74,991,602	0	0	0	33,237	76,775,690
81155 SEIZED CASH - STATE JUDGEMENTS	0	154,592	0	0	0	79,265	0	0	0	0	233,857
81156 SEIZED CASH - FEDERAL JUDGEMENTS	0	0	0	21,402	0	0	0	0	0	0	21,402
81158 SEIZED PROPERTY - STATE JUDGEMENTS	0	4,088	0	0	0	0	0	0	0	0	4,088
82101 DEPOSITS BY PATIENTS & INMATES	0	2,891,732	0	0	0	0	0	0	0	2,617	2,894,349

STATE OF OKLAHOMA OFFICE OF STATE FINANCE
 SCHEDULE II REPORT
 FROM JULY 1, 2001 TO JUNE 30, 2002
 EXCLUDES 700 FUND REVENUES

SOURCE	GENERAL REVENUE FUNDS	REVOLVING FUNDS	HIGHWAY FUNDS	SPECIAL FUNDS	LAND GRANT FUNDS	ASSISTANCE FUNDS	SINKING FUNDS	TRUST AND AGENCY FUNDS	APPORIONMENT SPECIAL REVENUE	HIGHER ED 700 FUNDS	TOTAL
NON-REVENUE RECEIPTS: (continued):											
82110 EMPLOYEES DEFERRED COMPENSATION	0	0	0	0	0	0	0	0	0	290,950	290,950
82115 ESCROW DEPOSIT	0	47,419	0	0	0	0	0	0	0	3,388,622	3,436,041
83101 SALE OF BONDS - STATE OR AGENCY BONDS	0	0	0	10,972,138	0	0	40,000,000	0	0	25,330,483	76,302,621
83105 PROCEEDS OF NOTES ISSUED	0	1,307,000	68,962,886	0	0	0	0	0	0	0	70,269,886
83111 SALE OF INVESTMENT SECURITIES	0	993,390	0	0	0	0	0	0	0	0	993,390
83115 RECEIPT/FUNDS MASTER CUSTODIAN	0	0	0	25,939	0	0	0	0	0	31,153	57,092
83605 SALE OF SURPLUS PROPERTY	0	744,726	0	2379	0	53,450	0	0	0	29,397	829,952
83607 SALE OF SALVAGE	0	81,344	0	0	0	3,798	0	0	0	2,684	87,826
83612 SALE OF LAND	0	104,443	0	0	0	0	0	0	0	4,998	109,441
83621 SALE OF BUILDINGS & NON-STRUCTURAL	0	26,643	0	0	0	0	0	0	0	0	26,643
83631 SALE OF VEHICLES, MACHINERY, EQUIP.	0	1,048,501	241,874	27,963	0	0	0	0	0	0	1,318,338
83632 SALE OF OTHER AGENCY NON-MOTOR POOL	0	29,500	0	5,200	0	0	0	0	0	0	34,700
83675 INTER AGENCY - SALE OF PROPERTY	0	844,464	0	2,269	0	0	0	0	0	0	846,733
83676 INTER AGENCY - VEHICLE SALE NON-MOTOR	0	19,042	0	0	0	0	0	0	0	0	19,042
83685 INTRA AGENCY - SALE OF PROPERTY	0	34,605	0	0	0	0	0	0	0	0	34,605
84102 ST AGENCY CONTRIBUTION TO EMPLOYEE	277	189,167	0	0	0	0	0	0	0	0	189,444
84103 LOCAL GOVT PAYMENTS TO EMPLOYEE HLTH	0	338	0	0	0	0	0	0	0	0	338
84173 INTER AGY - STATE CONTRIBUTION HLTH INS	0	0	0	0	0	0	0	0	0	0	0
84179 INTER AGY - UNEMPLOYMENT COMP.	0	0	0	0	0	0	0	0	0	6,663	6,663
84214 DIRECT EMPLOYEE PYMTS. FOR BENEFITS	0	0	0	0	0	0	0	0	0	0	0
84272 INTER AGY - EMPLOYEE CONTRIBUTIONS	0	0	0	0	0	0	0	0	0	0	0
84273 INTER AGY - EMPLOYEE CONTRIBUTIONS	0	0	0	0	0	0	0	0	0	2,368	2,368
84276 INTER AGY - EMPLOYEE CONT TO FLEX BEN.	0	0	0	0	0	0	0	0	0	0	0
84277 OSF USE ONLY - FICA CONTRIB ON SPEC INS	4,379,559	1,289	0	1,100,856	0	0	0	0	0	0	5,481,704
88100 INTER/INTRA AGENCY TRANSFERS OF FUNDS	0	0	0	0	0	0	0	0	0	0	0
88101 INTER-AGY TRANSFER FROM TREASURY FDS	0	0	0	0	0	0	0	0	0	127	127
88111 INTER-AGY TRANSFER FROM TREASURY FUNC	0	443,327	0	0	0	0	0	0	0	0	443,327
88121 INTRA-AGY TRANSFER FROM TREASURY FUNC	0	0	735405	0	0	0	0	0	0	0	735,405
88171 INTER AGY-TRANSFER FROM OPERATING FUN	0	9,266,585	31,895,259	0	0	0	0	0	0	78,756	41,240,600
88172 INTER AGY-TRANSFER FROM OPERATING FUN	0	27,401,446	0	96,573,867	0	0	24,838,668	0	0	265,292	149,079,273
88174 INTER AGY TRANSFER FROM CONSTRUCTION	0	551,433	0	10,212,734	0	0	0	0	0	0	10,764,167
88181 INTRA AGY-TRANSFER FROM OPERATING FUN	0	23,973,341	0	10,930,589	292,112	0	0	0	0	11,293,324	46,489,366
88184 INTRA AGY-TRANSFER FROM SPECIAL ACCTS	5,781	110,271,153	0	60,998,529	6,731	0	0	1,037	0	102,279,791	273,563,022
88191 INTERAGENCY PAYMENTS - PURCHASE	0	0	0	0	0	0	0	0	0	0	0
89100 OTHER NON-REVENUE RECEIPTS	0	0	0	0	0	0	0	0	0	0	0
89101 OSF DIRECTED NONREVENUE DEPOSITS	0	0	0	0	0	0	0	0	0	0	0
89199 OTHER NON-REVENUE RECEIPTS	<u>15,641</u>	<u>23,239,418</u>	<u>0</u>	<u>25,174,823</u>	<u>1,627</u>	<u>236,971</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>35,110,222</u>	<u>83,778,702</u>
TOTAL NON-REVENUE RECEIPTS	<u>\$5,044,987</u>	<u>\$205,765,422</u>	<u>\$101,847,701</u>	<u>\$216,049,288</u>	<u>\$300,470</u>	<u>\$75,365,100</u>	<u>\$64,838,668</u>	<u>\$1,037</u>	<u>\$18,880</u>	<u>\$178,196,032</u>	<u>\$847,426,885</u>
TOTAL COLLECTIONS	\$4,413,259,791	\$1,568,083,195	\$661,447,806	\$993,547,409	\$24,061,932	\$3,529,708,106	\$89,902,011	\$76,159,047	\$686,652,439	\$409,127,610	\$12,451,945,146

FY-2004 EXECUTIVE BUDGET

STATE OF OKLAHOMA
OFFICE OF STATE FINANCE
SCHEDULE III (excludes 700 Funds) *
FOR THE FISCAL YEAR ENDED JUNE 30, 2002

FUNCTION OF GOVERNMENT	PERSONAL SERVICES	TRAVEL	CONTRACTUAL SERVICES	SUPPLIES AND MATERIALS	EQUIPMENT	PUBLIC ASSISTANCE & RETIREMENT	OTHER CHARGES	PAYMENTS TO LOCAL SUBDIVISIONS	INTER-INTRA AGENCY PAYMENTS	LAND AND STRUCTURES	TOTAL	PERCENT OF TOTAL
EDUCATION:												
HIGHER EDUCATION	\$1,753,424,077	\$43,349,507	\$70,849,605	\$54,558,374	\$71,250,167	\$26,846,662	\$10,510,923	\$1,188,635	\$49,488,744	\$52,311,951	\$2,133,778,645	16.35
PUBLIC SCHOOL EDUCATION	86,988,105	1,749,613	2,623,253	875,176	711,473	770,193	142,192,121	2,579,798,726	17,918,370	0	2,833,627,030	21.71
OTHER EDUCATION FUNCTIONS	<u>42,261,138</u>	<u>1,546,582</u>	<u>3,833,924</u>	<u>2,635,323</u>	<u>3,087,236</u>	<u>2,029,084</u>	<u>8,949,284</u>	<u>133,468,693</u>	<u>18,862,076</u>	<u>196,436</u>	<u>216,869,776</u>	<u>1.66</u>
TOTAL EDUCATION	\$1,882,673,320	\$46,645,702	\$77,306,782	\$58,068,873	\$75,048,876	\$29,645,939	\$161,652,328	\$2,714,456,054	\$86,269,190	\$52,508,387	\$5,184,275,451	39.72
GENERAL GOVERNMENT	\$158,508,425	\$4,719,059	\$26,243,680	\$9,778,396	\$17,057,671	\$194,450	\$21,845,931	\$95,583,397	\$102,675,459	\$22,107,419	\$458,713,887	3.51
HEALTH SERVICES:												
PUBLIC HEALTH	\$125,363,744	\$5,264,724	\$7,945,834	\$12,387,481	\$5,662,524	\$51,254,534	\$927,677	\$11,946,117	\$10,997,955	\$250,358	\$232,000,948	1.78
TOBACCO BOARD OF DIRECTORS	27,399	3,640	5,559	0	0	0	122	0	0	0	36,720	0.00
MENTAL HEALTH	<u>79,654,117</u>	<u>691,878</u>	<u>5,907,860</u>	<u>9,487,979</u>	<u>2,066,442</u>	<u>5,095,117</u>	<u>2,877,065</u>	<u>79,022,476</u>	<u>6,878,739</u>	<u>1,764,570</u>	<u>193,446,243</u>	<u>1.48</u>
TOTAL HEALTH SERVICES	\$205,045,260	\$5,960,242	\$13,859,253	\$21,875,460	\$7,728,966	\$56,349,651	\$3,804,864	\$90,968,593	\$17,876,694	\$2,014,928	\$425,483,911	6.77
LEGAL AND JUDICIARY	\$142,193,633	\$1,783,928	\$2,293,575	\$366,585	\$4,162,284	\$84,012	\$5,946,803	\$10,554,012	\$1,877,460	\$2,298	\$169,264,590	1.30
MUSEUMS	\$8,240,469	\$183,809	\$1,001,479	\$858,907	\$176,935	\$0	\$529,845	\$514,775	\$3,712,688	\$21,840	\$15,240,747	0.12
NATURAL RESOURCES	\$114,192,606	\$2,526,174	\$19,781,424	\$10,755,892	\$8,170,262	\$31,485	\$11,408,279	\$73,041,334	\$8,862,511	\$5,525,381	\$254,295,348	1.95
PUBLIC SAFETY & DEFENSE	\$470,285,737	\$2,862,754	\$31,611,644	\$36,673,726	\$19,972,812	\$7,060,441	\$179,527,954	\$2,202,843	\$113,658,154	\$15,026,725	\$878,882,790	6.73
REGULATORY SERVICES	\$72,121,887	\$2,224,864	\$6,600,497	\$1,644,904	\$2,437,639	\$23,887,307	\$1,185,391	\$0	\$3,938,946	\$498,129	\$114,539,564	0.88
SOCIAL SERVICES:												
VETERANS SERVICES	\$55,808,247	\$248,801	\$3,702,161	\$6,706,387	\$1,926,340	\$228,945	\$1,491,270	\$0	\$2,545,739	\$21,829,250	\$94,487,140	0.72
PUBLIC EMPL RETIREMENT SYSTEM	12,220,321	29,476	326,040	33,896	74,652	608	11,047	0	431,853	0	13,127,893	0.10
EMPLOYMENT SECURITY COMMISSION	32,834,362	727,559	4,869,685	762,058	732,825	27,349	33,443,038	695,247	1,977,858	2,490	76,072,471	0.58
HUMAN SERVICES	345,650,776	10,250,739	30,395,179	12,164,999	16,560,408	761,039,004	8,354,831	21,795,736	40,589,360	3,238,844	1,250,039,876	9.58
OTHER SOCIAL SERVICES	<u>203,955,046</u>	<u>2,789,585</u>	<u>11,434,434</u>	<u>4,123,332</u>	<u>5,691,832</u>	<u>2,432,853,430</u>	<u>3,935,586</u>	<u>17,093,787</u>	<u>62,091,959</u>	<u>303,458</u>	<u>2,744,272,449</u>	<u>21.02</u>
TOTAL SOCIAL SERVICES	\$650,468,752	\$14,046,160	\$50,727,499	\$23,790,672	\$24,986,057	\$3,194,149,336	\$47,235,772	\$39,584,770	\$107,636,769	\$25,374,042	\$4,177,999,829	32.01
TRANSPORTATION												
DEPARTMENT OF TRANSPORTATION	\$150,384,501	\$1,081,861	\$514,791,844	\$10,661,605	\$9,389,827	\$37,028	\$24,988,997	\$17,877,207	\$68,466,245	\$49,869,292	\$847,548,407	6.49
APPORTMT-LOCAL ROADS & STREETS	0	0	0	0	0	0	0	237,335,518	0	0	237,335,518	1.82
SPACE INDUSTRY DEVELOPMENT AUTH.	398,136	16,966	15,175	2,015	10,665	0	4,028	0	1,229	0	448,214	0.00
TURNPIKE AUTHORITY	<u>19,383,827</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>19,383,827</u>	<u>0.15</u>
TOTAL TRANSPORTATION	\$170,166,464	\$1,098,827	\$514,807,019	\$10,663,620	\$9,400,492	\$37,028	\$24,993,025	\$255,212,725	\$68,467,474	\$49,869,292	\$1,104,715,966	8.46
OTHER LOCAL APPORTIONMENTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$63,298,435	\$0	\$0	\$63,298,435	0.48
SINKING FUND PAYMENTS-BONDED DEBT	\$0	\$0	\$0	\$0	\$0	\$0	\$206,289,954	\$0	\$0	\$0	\$206,289,954	1.58
GRAND TOTAL	<u>\$3,873,896,553</u>	<u>\$82,051,519</u>	<u>\$744,232,852</u>	<u>\$174,477,035</u>	<u>\$169,141,994</u>	<u>\$3,311,439,649</u>	<u>\$664,420,146</u>	<u>\$3,345,416,938</u>	<u>\$514,975,345</u>	<u>\$172,948,441</u>	<u>\$13,053,000,472</u>	100.00
PERCENT OF TOTAL	29.68	0.63	5.70	1.34	1.30	25.37	5.09	25.63	3.95	1.32	100.00	

* Beginning in FY-97, agencies having Agency Special Accounts (monies expended outside the State Treasury) began to budget and expend these monies through the state's regular budgeting and expenditure process. This schedule EXCLUDES 700 Fund expenditures EXCEPT for expenditures of higher education institutions for payroll and travel (inclusion of these expenditures provides comparability from fiscal year to fiscal year)

STATE OF OKLAHOMA
OFFICE OF STATE FINANCE
SCHEDULE IIIA (excludes 700 Funds)
FOR THE FISCAL YEAR ENDED JUNE 30, 2002

FUNCTION OF GOVERNMENT	PERSONAL SERVICES	TRAVEL	CONTRACTUAL SERVICES	SUPPLIES AND MATERIALS	EQUIPMENT	PUBLIC ASSISTANCE & RETIREMENT	OTHER CHARGES	PAYMENTS TO LOCAL SUBDIVISIONS	INTER-INTRA AGENCY PAYMENTS	LAND AND STRUCTURES	TOTAL
EDUCATION:											
BOARD OF REGENTS:											
605 Regents for Higher Education	\$24,460,669	\$426,784	\$1,820,390	\$192,179	\$2,835,545	\$19,151,949	\$407,723	\$0	\$12,499,711	\$180,566	\$61,975,516
610 Regents for Oklahoma Colleges	<u>557,920</u>	<u>36,941</u>	<u>57,864</u>	<u>8,708</u>	<u>16,862</u>	<u>0</u>	<u>43,354</u>	<u>0</u>	<u>2,117</u>	<u>0</u>	<u>723,766</u>
TOTAL BOARD OF REGENTS	\$25,018,589	\$463,725	\$1,878,254	\$200,887	\$2,852,407	\$19,151,949	\$451,077	\$0	\$12,501,828	\$180,566	\$62,699,282
UNIVERSITY OF OKLAHOMA:											
760 University of Oklahoma	\$381,530,507	\$15,739,983	\$10,813,057	\$7,887,283	\$14,397,682	\$1,207,656	\$1,472,547	\$14,360	\$14,180,258	\$2,562,103	\$449,805,436
761 University of OK Law Center	39,847	166,485	119,316	632,913	580,905	140	46,608	0	330,345	0	1,916,559
770 University of OK Health Sciences Center	474,798,462	5,688,485	6,177,251	9,746,363	3,312,986	753,787	726,333	0	8,871,538	1,212,913	511,288,118
771 OUHSC Professional Practice Plan	<u>48,823,544</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>48,823,544</u>
TOTAL UNIVERSITY OF OKLAHOMA	\$905,192,360	\$21,594,953	\$17,109,624	\$18,266,559	\$18,291,573	\$1,961,583	\$2,245,488	\$14,360	\$23,382,141	\$3,775,016	\$1,011,833,657
OKLAHOMA STATE UNIVERSITY:											
010 Oklahoma State University	\$334,465,544	\$8,654,721	\$2,474,324	\$6,348,825	\$14,206,120	\$670,624	\$883,544	\$175	\$1,538,450	\$5,248,355	\$374,490,682
011 OSU - Experiment Station	3,935,549	561,302	674,355	2,630,352	636,047	0	171,674	7	362,668	50,710	9,022,664
012 OSU - Extension Division	6,408,172	899,189	509,297	391,784	738,845	49	5,619	0	4,967	0	8,957,922
013 OSU - Technical Branch, Okmulgee	2,596,724	107,225	1,110,156	418,513	637,162	3,349	55,974	0	11,261	54,223	4,994,587
014 OSU - College of Veterinary Medicine	2,550,715	174,238	352,091	1,647,461	530,877	0	99,144	0	3,916	12,074	5,370,516
015 OSU - Oklahoma City	1,624,763	129,064	1,033,189	707,662	775,107	47,558	37,630	0	252	112,842	4,468,067
016 OSU - Tulsa	1,163,671	61,201	997,872	542,331	1,440,019	176	6,831	0	732,081	131,545	5,075,727
773 OSU - College of Osteopathic Medicine	<u>5,661,513</u>	<u>327,475</u>	<u>857,662</u>	<u>612,166</u>	<u>861,257</u>	<u>4,254</u>	<u>473,441</u>	<u>300</u>	<u>1,082,046</u>	<u>82,475</u>	<u>9,962,589</u>
TOTAL OKLAHOMA STATE UNIVERSITY	\$358,406,651	\$10,914,415	\$8,008,946	\$13,299,094	\$19,825,434	\$726,010	\$1,733,857	\$482	\$3,735,641	\$5,692,224	\$422,342,754
OTHER UNIVERSITIES:											
100 Cameron University	\$25,011,629	\$459,314	\$1,899,892	\$960,572	\$1,429,988	\$169,090	\$295,419	\$0	\$218,777	\$182,733	\$30,627,414
120 University of Central Oklahoma	58,367,539	1,115,200	5,674,344	4,317,298	3,493,341	2,943,375	1,664,725	0	528,279	210,239	78,314,340
150 University of Science & Arts of Oklahoma	7,769,470	172,200	805,299	288,771	403,884	0	103,710	0	180,005	88,372	9,811,711
230 East Central University	25,752,740	722,165	1,495,067	1,504,209	1,338,601	469,966	294,358	884,436	424,807	1,378,988	34,265,337
420 Langston University	25,677,464	1,014,615	2,313,833	1,853,179	1,258,191	167,595	250,060	257,651	686,279	2,791,928	36,270,795
461 Rogers State University	14,214,057	382,465	984,588	742,968	1,150,927	9,948	160,280	0	1,275,258	1,636,216	20,556,707
485 Northeastern State University	45,542,532	1,547,308	5,917,199	1,309,089	4,790,957	427,394	422,167	0	483,400	6,188,137	66,628,183
505 Northwestern OK State University	11,273,662	251,697	980,249	577,935	804,505	45,451	170,319	0	102,534	11,772	14,218,124
530 OK Panhandle State University	7,731,664	212,193	776,832	530,947	521,538	0	122,619	17,200	237,558	1,643,278	11,793,829
660 Southeastern OK State University	30,086,948	706,443	2,663,728	1,058,799	1,361,181	20,043	240,993	0	2,233,050	362,008	38,733,193
665 Southwestern OK State University	<u>27,985,832</u>	<u>602,636</u>	<u>2,205,395</u>	<u>1,260,731</u>	<u>1,378,373</u>	<u>203,361</u>	<u>303,582</u>	<u>6,817</u>	<u>1,119,065</u>	<u>840,487</u>	<u>35,906,279</u>
TOTAL OTHER UNIVERSITIES	\$279,413,537	\$7,186,236	\$25,716,426	\$14,404,498	\$17,931,486	\$4,456,223	\$4,028,232	\$1,166,104	\$7,489,012	\$15,334,158	\$377,125,912
STATE COLLEGES:											
041 Western OK State College	\$5,745,654	\$122,066	\$462,098	\$367,699	\$699,503	\$52,356	\$64,968	\$0	\$220,682	\$70,544	\$7,805,570
108 Carl Albert State College	8,151,772	498,890	721,584	319,205	457,830	2,625	106,593	7,689	155,249	458,289	10,879,726
165 Connors State College	8,001,695	180,090	582,097	509,293	422,197	59,829	150,403	0	146,539	26,057	10,078,200
240 Eastern OK State College	8,266,022	259,159	657,995	586,844	599,788	30,811	135,597	0	160,340	615,341	11,311,897
241 Redlands Community College	6,809,143	224,490	584,218	380,688	483,732	59,057	70,478	0	146,742	431,656	9,190,204
470 Murray State College	6,516,168	208,314	601,290	561,595	741,343	11,656	136,902	0	140,957	775,403	9,693,628

STATE OF OKLAHOMA
OFFICE OF STATE FINANCE
SCHEDULE IIIA (excludes 700 Funds)
FOR THE FISCAL YEAR ENDED JUNE 30, 2002

FUNCTION OF GOVERNMENT	PERSONAL SERVICES	TRAVEL	CONTRACTUAL SERVICES	SUPPLIES AND MATERIALS	EQUIPMENT	PUBLIC ASSISTANCE & RETIREMENT	OTHER CHARGES	PAYMENTS TO LOCAL SUBDIVISIONS	INTER-INTRA AGENCY PAYMENTS	LAND AND STRUCTURES	TOTAL
EDUCATION (continued):											
STATE COLLEGES (continued):											
480 Northeastern OK A & M College	10,913,687	128,626	807,467	546,245	1,316,398	295	86,655	0	158,789	94,732	14,052,894
490 Northern Oklahoma College	8,921,413	169,273	3,081,698	486,469	786,321	782	107,183	0	282,087	325,835	14,161,061
531 Rose State College	24,663,296	264,401	1,612,683	1,091,969	1,158,268	25,140	237,601	0	168,978	315,030	29,537,366
620 Quartz Mountain Center and Park	367,731	933	41,163	37,810	5,416	0	11,873	0	494,633	0	959,559
623 Seminole State College	7,080,215	292,665	608,234	276,281	300,071	0	85,973	0	48,506	3,320,230	12,012,175
633 Oklahoma City Community College	26,086,471	276,833	3,059,268	1,239,472	729,949	13,790	315,635	0	83,364	4,810,328	36,615,110
750 Tulsa Community College	63,869,673	564,438	5,316,560	1,983,766	4,648,451	294,556	542,408	0	173,256	16,086,542	93,479,650
TOTAL STATE COLLEGES	<u>\$185,392,940</u>	<u>\$3,190,178</u>	<u>\$18,136,355</u>	<u>\$8,387,336</u>	<u>\$12,349,267</u>	<u>\$550,897</u>	<u>\$2,052,269</u>	<u>\$7,689</u>	<u>\$2,380,122</u>	<u>\$27,329,987</u>	<u>\$259,777,040</u>
TOTAL HIGHER EDUCATION	\$1,753,424,077	\$43,349,507	\$70,849,605	\$54,558,374	\$71,250,167	\$26,846,662	\$10,510,923	\$1,188,635	\$49,488,744	\$52,311,951	\$2,133,778,645
PUBLIC SCHOOL EDUCATION:											
265 State Department of Education	\$66,399,737	\$1,687,939	\$2,124,711	\$833,959	\$505,614	\$760,572	\$348,179	\$2,251,788,302	\$17,613,776	\$0	\$2,342,062,789
Motor Vehicle Collections								218,067,859			218,067,859
Gross Production Tax								25,983,006			25,983,006
Rural Electric CO-OP Tax								17,929,738			17,929,738
School Land Earnings *								66,029,821			66,029,821
715 Teachers Retirement System	20,588,368	61,674	498,542	41,217	205,859	9,621	141,843,942		304,594		163,553,817
Direct Apportionment - Gross Production Tax									0		0
TOTAL PUBLIC SCHOOL EDUCATION	\$86,988,105	\$1,749,613	\$2,623,253	\$875,176	\$711,473	\$770,193	\$142,192,121	\$2,579,798,726	\$17,918,370	\$0	\$2,833,627,030
OTHER EDUCATION FUNCTIONS:											
044 State Anatomical Board	\$9,933	\$0	\$508	\$156	\$0	\$0	\$0	\$0	\$17,270	\$0	\$27,867
055 State Arts Council	964,967	31,365	82,319	23,128	41,968	1,500	26,562	3,714,174	186,043	0	5,072,026
266 Oklahoma Educational Television Authority	3,254,421	6,609	591,225	84,232	433,246	0	18,090	0	615,795	5,900	5,009,518
269 Commission for Teacher Preparation	1,542,721	122,051	120,895	17,959	15,706	529,150	112,269	3,317	3,512,695	0	5,976,763
410 Commissioners of the Land Office	3,320,666	116,043	423,674	29,976	102,228	799	28,101	0	77,373	113,610	4,212,470
430 Department of Libraries	4,181,159	113,386	701,255	139,940	455,821	107,661	67,129	2,783,178	1,196,572	0	9,746,101
563 Board of Private Vocational Schools	137,052	1,382	10,198	521	3,354	0	578	0	14,074	0	167,159
619 Physician Manpower Training Commission	314,550	20,459	34,468	3,562	59	1,126,210	243,717	0	4,548,831	0	6,291,856
628 Center for the Advancement of Science...	1,450,638	48,393	146,140	15,000	26,914	0	6,861,246	0	4,524,021	0	13,072,352
629 Oklahoma School of Science & Mathematics	4,020,816	37,078	327,521	960,405	230,210	0	12,273	0	1,063,399	0	6,651,702
800 Career and Technical Education	23,064,215	1,049,816	1,395,721	1,360,444	1,777,730	263,764	1,579,319	126,968,024	3,106,003	76,926	160,641,962
845 Medical Technology & Research Authority	0	0	0	0	0	0	0	0	0	0	0
TOTAL OTHER EDUCATION FUNCTIONS	<u>\$42,261,138</u>	<u>\$1,546,582</u>	<u>\$3,833,924</u>	<u>\$2,635,323</u>	<u>\$3,087,236</u>	<u>\$2,029,084</u>	<u>\$8,949,284</u>	<u>\$133,468,693</u>	<u>\$18,862,076</u>	<u>\$196,436</u>	<u>\$216,869,776</u>
TOTAL EDUCATION	\$1,882,673,320	\$46,645,702	\$77,306,782	\$58,068,873	\$75,048,876	\$29,645,939	\$161,652,328	\$2,714,456,054	\$86,269,190	\$52,508,387	\$5,184,275,451
GENERAL GOVERNMENT:											
090 Office of State Finance	\$7,619,837	\$240,111	\$5,390,220	\$151,156	\$8,596,887	\$20,060	\$223,849	\$0	\$545,457	\$0	\$22,787,577
091 Building Bonds Commission	0	0	0	0	0	0	0	0	0	0	0
105 Capitol Improvement Authority	2,733,299	4,886	1,518,187	1,319,616	10,728	2,705	0	5,749	90,976,641	21,810,177	118,381,988
160 Department of Commerce	11,674,350	671,698	1,129,702	195,736	421,726	28,145	1,248,776	51,461,356	2,366,719	0	69,198,208
270 State Election Board	1,505,761	45,569	357,211	334,191	43,969	80	32,400	3,281,751	811,349	0	6,412,281

* The FY-2002 actual amount includes a \$22,502,350 advance on FY-2003 income.

STATE OF OKLAHOMA
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 FOR THE FISCAL YEAR ENDED JUNE 30, 2002

FUNCTION OF GOVERNMENT	PERSONAL SERVICES	TRAVEL	CONTRACTUAL SERVICES	SUPPLIES AND MATERIALS	EQUIPMENT	PUBLIC ASSISTANCE & RETIREMENT	OTHER CHARGES	PAYMENTS TO LOCAL SUBDIVISIONS	INTER-INTRA AGENCY PAYMENTS	LAND AND STRUCTURES	TOTAL
GENERAL GOVERNMENT (continued):											
296 Ethics Commission	437,197	5,278	17,743	2,502	680	0	2,751	0	16,053	0	482,204
298 Merit Protection Commission	500,671	31,111	50,755	9,369	17,780	0	5,858	0	5,139	0	620,683
300 State Auditor and Inspector	9,396,708	448,284	270,505	56,050	100,242	1,331	28,777	15,084,487	682,092	0	26,068,476
305 Governor	2,458,772	98,971	127,873	18,284	17,228	0	62,916	0	108,675	0	2,892,719
370 Oklahoma Industrial Finance Authority	550,553	1,676	39,818	300	590	0	2,886,385	0	104,281	0	3,583,603
421 Oklahoma State Senate	11,461,891	633,663	888,220	235,843	285,747	665	49,976	0	126,950	115,311	13,798,266
422 Oklahoma House of Representatives	14,880,588	1,018,635	1,833,526	550,366	50,861	1,133	53,160	0	121,069	0	18,509,338
423 Legislative Service Bureau	1,816,632	33,576	257,720	124,269	266,435	378	676,859	4,128	49,997	0	3,229,994
440 Lieutenant Governor	485,812	12,245	13,368	3,889	5,163	199	2,490	0	9,094	0	532,260
548 Office of Personnel Management	4,948,411	114,961	120,613	67,500	354,688	2,213	23,741	0	283,109	0	5,915,236
580 Department of Central Services	26,333,171	208,641	4,162,616	4,695,150	4,694,663	21,406	10,644,913	0	1,805,727	172,531	52,738,818
625 Secretary of State	1,825,500	22,907	103,773	43,150	862,009	6,067	3,032	0	224,273	9,400	3,100,111
678 Council on Judicial Complaints	244,100	11,584	24,224	3,135	16,220	0	1,933	0	341	0	301,537
695 Oklahoma Tax Commission	55,253,353	1,073,209	8,587,771	1,801,226	1,176,079	109,418	5,852,141	25,745,926	4,087,337	0	103,686,460
740 State Treasurer	4,381,819	42,054	1,349,835	166,664	135,976	650	45,974	0	351,156	0	6,474,128
TOTAL GENERAL GOVERNMENT	\$158,508,425	\$4,719,059	\$26,243,680	\$9,778,396	\$17,057,671	\$194,450	\$21,845,931	\$95,583,397	\$102,675,459	\$22,107,419	\$458,713,887
HEALTH SERVICES:											
340 Department of Health	\$125,363,744	\$5,264,724	\$7,945,834	\$12,387,481	\$5,662,524	\$51,254,534	\$927,677	\$11,946,117	\$10,997,955	\$250,358	\$232,000,948
92 Tobacco Board of Directors	27,399	3,640	5,559	0	0	0	122	0	0	0	36,720
452 Mental Health and Substance Abuse Services	79,654,117	691,878	5,907,860	9,487,979	2,066,442	5,095,117	2,877,065	79,022,476	6,878,739	1,764,570	193,446,243
TOTAL HEALTH SERVICES	\$205,045,260	\$5,960,242	\$13,859,253	\$21,875,460	\$7,728,966	\$56,349,651	\$3,804,864	\$90,968,593	\$17,876,694	\$2,014,928	\$425,483,911
LEGAL AND JUDICIARY:											
047 Indigent Defense System	\$15,431,461	\$266,094	\$342,155	\$35,149	\$224,139	\$0	\$108,084	\$0	\$461,925	\$1,096	\$16,870,103
049 Attorney General	9,764,333	111,858	481,324	88,393	145,242	0	4,135	0	363,584	0	10,958,869
199 Court of Criminal Appeals	2,645,190	20,902	19,321	13,660	96,924	0	6,337	0	19,851	952	2,823,137
219 District Courts	39,389,711	329,019	10,966	5,406	101,727	0	107,063	130,994	28,607	0	40,103,493
220 District Attorneys Council	58,226,384	715,496	523,271	43,462	229,559	83,116	5,097,627	10,416,303	348,014	0	75,683,232
369 Workers Compensation Court	4,876,039	79,284	426,537	93,386	73,891	115	31,759	0	250,941	0	5,831,952
677 Supreme Court	11,860,515	261,275	490,001	87,129	3,290,802	781	591,798	6,715	404,538	250	16,993,804
TOTAL LEGAL AND JUDICIARY	\$142,193,633	\$1,783,928	\$2,293,575	\$366,585	\$4,162,284	\$84,012	\$5,946,803	\$10,554,012	\$1,877,460	\$2,298	\$169,264,590
MUSEUMS:											
007 Capitol Complex and Centennial Commission	\$958,757	\$11,872	\$23,123	\$5,994	\$6,051	\$0	\$305,241	\$0	\$1,008,149	\$0	\$2,319,187
204 J. M. Davis Memorial Commission	373,846	4,338	70,486	9,369	1,290	0	16,884	0	5,789	0	482,002
350 Historical Society	6,310,990	162,998	790,167	700,259	152,781	0	205,957	514,775	2,590,299	21,840	11,450,066
880 Will Rogers Memorial Commission	596,876	4,601	117,703	143,285	16,813	0	1,763	0	108,451	0	989,492
TOTAL MUSEUMS	\$8,240,469	\$183,809	\$1,001,479	\$858,907	\$176,935	\$0	\$529,845	\$514,775	\$3,712,688	\$21,840	\$15,240,747
NATURAL RESOURCES:											
039 Boll Weevil Eradication Organization	\$1,658,446	\$24,469	\$134,866	\$765,991	\$42,406	\$0	\$18,820	\$0	\$387,263	\$0	\$3,032,261
040 Department of Agriculture	21,574,601	456,460	2,638,420	1,894,441	3,081,437	17,379	1,622,172	8,049,041	2,725,877	79,827	42,139,655
292 Department of Environmental Quality	27,372,777	1,160,479	2,737,248	965,176	1,315,498	1,058	235,478	869,702	982,639	3,374,651	39,014,706
307 Interstate Oil Compact Commission	113,507	11,454	121,258	688	56	0	853	418,218	1,758	0	667,792
320 Department of Wildlife Conservation	15,352,480	196,523	1,873,604	1,831,147	1,071,510	1,086	3,788,839	345,346	658,341	410,401	25,529,277

STATE OF OKLAHOMA
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FUNCTION OF GOVERNMENT	PERSONAL SERVICES	TRAVEL	CONTRACTUAL SERVICES	SUPPLIES AND MATERIALS	EQUIPMENT	PUBLIC ASSISTANCE & RETIREMENT	OTHER CHARGES	PAYMENTS TO LOCAL SUBDIVISIONS	INTER-INTRA AGENCY PAYMENTS	LAND AND STRUCTURES	TOTAL
NATURAL RESOURCES (continued):											
359 Energy Resources Board	7,659,887	0	8,659	22,212	0	0	307,998	45,417	828	0	8,045,001
535 Oklahoma Peanut Commission	89,920	16,224	44,212	699	612	0	12,991	0	142,811	0	307,469
566 Department of Tourism and Recreation	32,161,116	358,821	10,093,669	4,926,394	2,150,566	9,915	3,173,571	2,601,438	2,365,251	693,529	58,534,270
568 Scenic Rivers Commission	0	0	0	0	0	0	0	0	0	0	0
631 Sheep and Wool Commission	0	0	0	0	0	0	0	0	0	0	0
645 Conservation Commission	2,161,213	58,355	489,970	104,030	101,812	0	1,947,811	7,241,995	593,255	966,973	13,665,414
835 Water Resources Board	5,770,468	191,906	1,102,433	242,463	400,048	407	57,925	53,470,177	902,810	0	62,138,637
875 Wheat Commission	278,191	51,483	537,085	2,651	6,317	1,640	241,821	0	101,678	0	1,220,866
TOTAL NATURAL RESOURCES	\$114,192,606	\$2,526,174	\$19,781,424	\$10,755,892	\$8,170,262	\$31,485	\$11,408,279	\$73,041,334	\$8,862,511	\$5,525,381	\$254,295,348
PUBLIC SAFETY & DEFENSE:											
025 Oklahoma Military Department	\$17,418,015	\$215,684	\$4,639,361	\$2,591,679	\$1,178,374	\$93,943	\$331,614	\$149,291	\$1,429,936	\$11,981,816	\$40,029,713
030 Alcoholic Beverage Laws Enforcement	3,557,737	45,827	216,227	84,252	36,516	80	93,313	0	125,295	0	4,159,247
131 Department of Corrections	333,585,986	890,050	15,409,910	26,174,799	5,533,848	6,739,517	24,193,960	753,615	23,922,115	1,258,470	438,462,270
306 Pardon and Parole Board	2,007,904	42,158	105,776	10,736	62,209	4,693	12,900	0	27,009	0	2,273,385
308 State Bureau of Investigation	14,262,720	280,576	2,200,057	2,065,826	2,150,130	3,429	181,611	100	787,912	603,549	22,535,910
309 Department of Civil Emergency Management	2,446,038	106,022	248,794	52,439	146,198	1,618	150,165,587	1,299,837	316,850	0	154,783,383
310 State Fire Marshal	1,572,900	15,271	95,216	22,186	45,215	1,088	28,680	0	219,900	0	2,000,456
315 Firefighters Pension & Retirement	5,069,937	66,359	125,114	10,904	25,463	0	995	0	48,987,226	0	54,285,998
342 Board of Medicolegal Investigations	3,567,505	32,751	385,094	185,888	55,735	905	46,908	0	166,995	124,476	4,566,257
415 Council on Law Enforcement Education	2,134,388	433,416	91,286	139,228	155,875	0	8,495	0	262,554	52,065	3,277,307
416 Law Enforcement Retirement System	3,162,225	23,874	37,599	7,583	10,376	0	1,249	0	15,146,434	0	18,389,340
477 Bureau of Narcotics and Dangerous Drugs	5,774,641	137,844	657,984	263,749	621,883	0	191,545	0	182,338	0	7,829,984
557 Police Pension & Retirement System	4,575,642	27,411	87,830	8,271	20,047	488	25,200	0	20,374,555	0	25,119,444
585 Department of Public Safety	71,150,099	545,511	7,311,396	5,056,186	9,930,943	214,680	4,245,897	0	1,709,035	1,006,349	101,170,096
TOTAL PUBLIC SAFETY & DEFENSE	\$470,285,737	\$2,862,754	\$31,611,644	\$36,673,726	\$19,972,812	\$7,060,441	\$179,527,954	\$2,202,843	\$113,658,154	\$15,026,725	\$878,882,790
REGULATORY SERVICES:											
020 Oklahoma Accountancy Board	\$413,640	\$44,858	\$83,149	\$97,604	\$70,697	\$0	\$14,671	\$0	\$28,652	\$0	\$753,271
045 Board of Licensed Architects	177,061	18,289	29,592	5,699	3,536	0	8,144	0	10,360	0	252,681
065 State Banking Department	2,883,025	361,653	85,593	33,049	160,105	0	44,568	0	58,483	0	3,626,476
125 Department of Mines	2,117,672	59,239	214,674	53,344	82,159	0	15,289	0	294,985	0	2,837,362
140 Board of Podiatric Medical Examiners	600	210	0	0	0	0	0	0	10,589	0	11,399
145 Board of Chiropractic Examiners	88,388	12,698	27,140	1,594	1,793	0	684	0	0	0	132,297
185 Corporation Commission	23,109,114	368,958	1,547,690	325,781	434,222	35,343	780,327	0	1,483,999	1,630	28,087,064
190 Cosmetology Board	481,472	66,668	82,138	42,412	10,215	4,200	2,563	0	17,904	0	707,572
215 State Dental Board	248,388	23,331	45,653	5,328	852	0	2,421	0	24,822	0	350,795
285 Embalmers & Funeral Directors Board	193,317	19,936	30,197	12,380	29,108	0	2,899	0	44,545	0	332,382
343 Board of Examiners of Perfusionists	0	311	1,400	0	0	0	0	0	361	0	2,072
353 Oklahoma Horse Racing Commission	1,755,357	86,948	138,285	293,549	180,882	0	20,606	0	75,756	0	2,551,383
385 Insurance Department	6,582,000	162,465	570,833	72,611	120,173	286	70,436	0	325,160	0	7,903,964
390 CompSource Oklahoma	19,326,936	382,240	2,133,708	390,989	575,623	14,620	79,800	0	462,448	496,499	23,862,863
405 Department of Labor	4,924,928	142,099	387,476	96,150	280,598	0	42,996	0	439,820	0	6,314,067
444 LP Gas Research, Marketing Commission	820,538	10,860	0	0	0	0	141	0	0	0	831,539
445 Liquefied Petroleum Gas Board	383,282	9,448	18,558	8,789	3,005	0	4,425	0	55,664	0	483,171
446 Marginally Producing Oil & Gas Wells Board	193,968	20,869	138,789	6,300	2,184	1,675	6,562	0	38,811	0	409,158

STATE OF OKLAHOMA
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FUNCTION OF GOVERNMENT	PERSONAL SERVICES	TRAVEL	CONTRACTUAL SERVICES	SUPPLIES AND MATERIALS	EQUIPMENT	PUBLIC ASSISTANCE & RETIREMENT	OTHER CHARGES	PAYMENTS TO LOCAL SUBDIVISIONS	INTER-INTRA AGENCY PAYMENTS	LAND AND STRUCTURES	TOTAL
REGULATORY SERVICES (continued):											
450 Board of Medical Licensure & Supervision	1,055,934	33,593	200,405	11,934	58,128	0	12,043	0	157,040	0	1,529,077
475 Motor Vehicle Commission	196,413	15,285	24,988	2,644	3,060	0	1,229	0	4,710	0	248,329
509 Nursing Home Administrators Board	140,598	17,770	31,373	2,914	7,259	0	3,585	0	4,328	0	207,827
510 Oklahoma Board of Nursing	1,253,956	47,556	195,373	19,290	184,224	0	11,298	0	70,043	0	1,781,740
520 Optometry Board	56,232	11,220	8,248	2,861	0	115	939	0	1,662	0	81,277
525 Board of Osteopathic Examiners	271,750	15,212	27,958	4,318	2,669	0	4,860	0	19,227	0	345,994
560 Pharmacy Board	515,559	51,089	52,906	7,403	3,241	753	2,888	0	62,322	0	696,161
570 Professional Engineers & Land Surveyors	531,655	33,013	99,674	55,641	5,294	0	9,650	0	18,268	0	753,195
575 Board of Psychologists Examiners	125,217	9,216	11,279	2,666	1,410	0	2,206	0	3,886	0	155,880
588 Real Estate Commission	824,750	42,077	118,537	12,484	51,779	1,869	9,005	0	48,723	0	1,109,224
615 Board of Registered Foresters	0	0	162	0	0	0	0	0	338	0	500
622 Board of Licensed Social Workers	56,512	1,712	11,103	7,076	1,034	0	735	0	5,651	0	83,823
630 Securities Commission	2,097,213	22,408	140,187	14,390	108,715	13,545	11,020	0	13,770	0	2,421,248
632 Speech Pathology & Audiology Board	68,383	2,931	10,151	2,354	2,813	250	615	0	10,107	0	97,604
635 Commission on Consumer Credit	649,702	54,012	47,101	10,929	8,195	0	7,261	0	69,905	0	847,105
755 Used Motor Vehicle & Parts Commission	412,320	49,826	57,006	37,744	36,643	940	9,439	0	24,926	0	628,844
790 Board of Veterinary Medical Examiners	166,007	26,864	29,171	4,677	8,023	0	2,086	0	51,681	0	288,509
Multiple Injury Trust (Special Indemnity) Fund						<u>23,813,711</u>					<u>23,813,711</u>
TOTAL REGULATORY SERVICES	\$72,121,887	\$2,224,864	\$6,600,497	\$1,644,904	\$2,437,639	\$23,887,307	\$1,185,391	\$0	\$3,938,946	\$498,129	\$114,539,564
SOCIAL SERVICES:											
650 Department of Veterans Affairs	\$55,808,247	\$248,801	\$3,702,161	\$6,706,387	\$1,926,340	\$228,945	\$1,491,270	\$0	\$2,545,739	\$21,829,250	\$94,487,140
515 Public Employees Retirement System	12,220,321	29,476	326,040	33,896	74,652	608	11,047	0	431,853	0	13,127,893
290 Employment Security Commission	32,834,362	727,559	4,869,685	762,058	732,825	27,349	33,443,038	695,247	1,977,858	2,490	76,072,471
830 Department of Human Services	<u>345,650,776</u>	<u>10,250,739</u>	<u>30,395,179</u>	<u>12,164,999</u>	<u>16,560,408</u>	<u>761,039,004</u>	<u>8,354,831</u>	<u>21,795,736</u>	<u>40,589,360</u>	<u>3,238,844</u>	<u>1,250,039,876</u>
SUBTOTAL SOCIAL SERVICES	\$446,513,706	\$11,256,575	\$39,293,065	\$19,667,340	\$19,294,225	\$761,295,906	\$43,300,186	\$22,490,983	\$45,544,810	\$25,070,584	\$1,433,727,380
OTHER SOCIAL SERVICES:											
127 Commission on Children and Youth	\$1,136,258	\$65,642	\$95,208	\$8,992	\$107,107	\$0	\$62,107	\$353,640	\$909,720	\$0	\$2,738,674
326 Office of Handicapped Concerns	386,033	12,895	41,773	12,280	19,892	0	1,288	0	60,545	0	534,706
355 Human Rights Comm.	845,232	55,474	75,013	10,809	70,987	0	8,767	0	8,688	871	1,075,841
360 Indian Affairs Comm.	193,725	10,912	39,091	5,099	866	0	1,262	0	8,212	0	259,167
400 Office of Juvenile Affairs	43,393,640	838,986	3,387,938	2,276,894	879,779	38,751,221	1,409,775	16,740,147	12,438,847	251,260	120,368,487
516 State & Education Emp. Group Ins. Board	24,032,134	134,589	1,196,366	115,228	1,784,002	29,195	1,534,515	0	751,135	0	29,577,164
670 J.D. McCarty Center	5,651,224	60,558	246,285	221,954	213,217	7,779	242,718	0	114,301	0	6,758,036
805 Department of Rehabilitation Services	39,945,242	1,405,509	4,528,920	1,305,328	2,110,242	31,909,866	339,753	0	7,370,906	51,327	88,967,093
807 Health Care Authority	47,728,269	162,515	1,464,564	65,446	342,338	2,362,133,235	186,879	0	9,089,246	0	2,421,172,492
815 Employees Benefits Council	2,766,763	37,315	340,842	93,389	144,924	1,165	23,234	0	306,363	0	3,713,995
825 University Hospitals Authority	<u>37,876,526</u>	<u>5,190</u>	<u>18,434</u>	<u>7,913</u>	<u>18,478</u>	<u>20,969</u>	<u>125,288</u>	<u>0</u>	<u>31,033,996</u>	<u>0</u>	<u>69,106,794</u>
TOTAL OTHER SOCIAL SERVICES	<u>\$203,955,046</u>	<u>\$2,789,585</u>	<u>\$11,434,434</u>	<u>\$4,123,332</u>	<u>\$5,691,832</u>	<u>\$2,432,853,430</u>	<u>\$3,935,586</u>	<u>\$17,093,787</u>	<u>\$62,091,959</u>	<u>\$303,458</u>	<u>\$2,744,272,449</u>
TOTAL SOCIAL SERVICES	\$650,468,752	\$14,046,160	\$50,727,499	\$23,790,672	\$24,986,057	\$3,194,149,336	\$47,235,772	\$39,584,770	\$107,636,769	\$25,374,042	\$4,177,999,829

STATE OF OKLAHOMA
 OFFICE OF STATE FINANCE
 SCHEDULE IIIA (excludes 700 Funds)
 FOR THE FISCAL YEAR ENDED JUNE 30, 2002

FUNCTION OF GOVERNMENT	PERSONAL SERVICES	TRAVEL	CONTRACTUAL SERVICES	SUPPLIES AND MATERIALS	EQUIPMENT	PUBLIC ASSISTANCE & RETIREMENT	OTHER CHARGES	PAYMENTS TO LOCAL SUBDIVISIONS	INTER-INTRA AGENCY PAYMENTS	LAND AND STRUCTURES	TOTAL
345 Department of Transportation	\$150,384,501	\$1,081,861	\$514,791,844	\$10,661,605	\$9,389,827	\$37,028	\$24,988,997	\$17,877,207	\$68,466,245	\$49,869,292	\$847,548,407
APPORTIONMENTS TO LOCAL ROADS AND STREETS:											
APPORTIONMENTS TO COUNTIES:											
Diesel Fuel Excise Tax								\$23,122,816			\$23,122,816
Gasoline Excise Tax								83,308,404			83,308,404
Gross Production Tax								25,983,006			25,983,006
Motor Vehicle Collections								80,961,445			80,961,445
Special Fuel Use Tax								10,402			10,402
TOTAL APPORTIONMENTS TO COUNTIES								\$213,386,073			\$213,386,073
APPORTIONMENTS TO CITIES AND TOWNS:											
Gasoline Excise Tax								\$5,265,672			\$5,265,672
Motor Vehicle Collections - Cities and Towns								18,683,773			18,683,773
TOTAL APPORTIONMENTS TO CITIES AND TOWNS:								\$23,949,445			\$23,949,445
TOTAL APPORTIONMENTS TO LOCAL ROADS AND STREETS								\$237,335,518			\$237,335,518
346 Okla. Space Industry Development Authority	398,136	16,966	15,175	2,015	10,665	0	4,028	0	1,229	0	\$448,214
978 Okla. Turnpike Authority	19,383,827										19,383,827
TOTAL TRANSPORTATION	\$170,166,464	\$1,098,827	\$514,807,019	\$10,663,620	\$9,400,492	\$37,028	\$24,993,025	\$255,212,725	\$68,467,474	\$49,869,292	\$1,104,715,966
OTHER LOCAL APPORTIONMENTS:											
Turnpike Authority - Gasoline Excise Tax								\$32,034,064			\$32,034,064
Alcoholic Beverage Tax								7,422,053			7,422,053
Admission Fees - Cities and Towns								21,915			21,915
Admission Fees - Counties								28,419			28,419
Motor Vehicle Collections - Counties								4,982,026			4,982,026
Quarterly Fuels - To Participating Tribes								18,780,714			18,780,714
Aircraft Manufacturing License - Counties								750			750
US Olympic Committee								9,614			9,614
Bombing Memorial Foundation								18,880			18,880
TOTAL OTHER LOCAL APPORTIONMENTS								\$63,298,435			\$63,298,435
SINKING FUND PAYMENTS-BONDED DEBT:											
General Obligation Bonds											
Principal							\$51,151,000				\$51,151,000
Interest							16,992,785				16,992,785
Other Fees							36,862				36,862
Total General Obligation Bonds							\$68,180,647				\$68,180,647
Revenue Bonds											
Principal							\$87,693,859				\$87,693,859
Interest							47,344,955				47,344,955
Other Fees							3,070,493				3,070,493
Total Revenue Bonds							\$138,109,307				\$138,109,307
TOTAL SINKING FD PYMT-BONDED DEBT							\$206,289,954				\$206,289,954
GRAND TOTAL	\$3,873,896,553	\$82,051,519	\$744,232,852	\$174,477,035	\$169,141,994	\$3,311,439,649	\$664,420,146	\$3,345,416,938	\$514,975,345	\$172,948,441	\$13,053,000,472

FY -2004 EXECUTIVE BUDGET

FY - 2001 Statement of Cash Balances, Receipts, Disbursements, the change in agency funds and the Ending Investment Balance of those funds expended through the Office of State Finance

Amounts are rounded to 000's

Agencies by Cabinet Agency Number and Name	Beginning Cash Balance	Federal Receipts	Fed Receipts from State Agyes	Approps	Other Receipts	Disbursements	Payroll Transfers	Debit Transfers	Credit Transfers	Change in Investments	Ending Cash Balance	Ending Investment Balance
GOVERNOR												
305 Governor	304	0	0	2,772	99	(2,824)	0	0	(9)	0	342	0
Sub-Total:	304	0	0	2,772	99	(2,824)	0	0	(9)	0	342	0
LIEUTENANT GOVERNOR												
440 Lieutenant Governor	64	0	0	521	0	(483)	0	0	0	0	102	0
Sub-Total:	64	0	0	521	0	(483)	0	0	0	0	102	0
AGRICULTURE												
40 Agriculture, Food & Forestry, Dept. of	1,836	4,031	545	29,930	5,483	(39,251)	0	824	(465)	0	2,933	0
39 Boll Weevil Eradication Org.	35	2,000	0	0	5,187	(6,670)	0	0	0	0	552	0
645 Conservation Commission	1,225	1,811	2,243	7,055	278	(12,660)	0	2,130	(6)	(844)	1,232	1,830
615 Foresters Board	6	0	0	0	0	(1)	0	0	0	0	5	0
535 Peanut Commission	3	0	0	0	145	(192)	0	0	0	45	1	150
875 Wheat Commission	112	0	0	0	1,467	(1,414)	0	0	0	(35)	130	630
Sub-Total:	3,217	7,842	2,788	36,985	12,560	(60,188)	0	2,954	(471)	(834)	4,853	2,630
COMMERCE AND TOURISM												
7 Capitol Complex and Centennial Comm.	0	0	0	340	235	(568)	0	80	(9)	0	78	0
160 Commerce, Department of	6,114	33,999	3,191	25,908	1,952	(63,665)	0	2,466	(2,523)	(1,017)	6,425	3,420
350 Historical Society	3,828	626	0	9,290	1,576	(14,111)	0	272	(343)	(1)	1,137	200
355 Human Rights Commission	212	268	0	817	2	(968)	0	0	0	0	331	0
370 Industrial Finance Authority	102	0	0	0	14,174	(13,860)	0	5,452	(5,452)	(314)	102	3,420
204 J.M. Davis Memorial Commission	205	0	0	392	60	(446)	0	2	(3)	0	210	0
405 Labor Department	1,030	1,182	2	3,820	1,332	(6,018)	0	2	(4)	0	1,346	0
568 Scenic Rivers Commission	0	0	0	0	0	0	0	0	0	0	0	0
566 Tourism & Recreation, Dept. of	5,382	903	0	29,743	30,572	(67,100)	0	2,819	(491)	4,003	5,831	1,120
320 Wildlife Conservation Commission	918	8,366	0	0	17,111	(24,675)	0	10	(10)	(1,201)	519	6,900
880 Will Rogers Memorial Commission	29	0	0	837	19	(900)	0	68	(1)	0	52	0
Sub-Total:	17,820	45,344	3,193	71,147	67,033	(192,311)	0	11,171	(8,836)	1,470	16,031	14,900
EDUCATION												

FY -2004 EXECUTIVE BUDGET

FY - 2001 Statement of Cash Balances, Receipts, Disbursements, the change in agency funds and the Ending Investment Balance of those funds expended through the Office of State Finance

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Agencies by Cabinet Agency Number and Name	Beginning Cash Balance	Federal Receipts	Fed Receipts from State Agyeys	Approps	Other Receipts	Disbursements	Payroll Transfers	Debit Transfers	Credit Transfers	Change in Investments	Ending Cash Balance	Ending Investment Balance
44 Anatomical Board	19	0	0	0	34	(28)	0	0	0	0	25	0
55 Arts Council	1,056	503	0	4,255	408	(5,074)	0	12	(12)	0	1,148	0
800 Career and Technology Education	8,876	20,100	5,010	118,320	8,378	(160,567)	0	103,423	(93,009)	0	10,531	0
265 Education, Department of	21,777	349,201	673	1,554,863	417,664	(2,326,066)	0	1,929,557	(1,931,125)	(1)	16,543	1,929,557
266 Educational Television Authority	580	100	0	3,686	514	(4,486)	0	0	(1)	0	393	0
430 Library Department	846	1,371	608	6,961	296	(9,534)	0	11	(11)	0	548	0
563 Private Vocational Schools, Board of	13	0	0	155	2	(167)	0	14	0	(2)	15	40
605 Regents for Higher Education	47,889	12	984	689,166	80,803	(46,047)	7,599	154,133	(904,412)	913	31,040	1,929,557
629 School of Science & Math	1,345	3	0	5,002	10	(5,128)	0	442	(181)	0	1,493	0
269 Teacher Preparation, Commission for	4,288	0	0	2,330	135	(5,559)	0	3,259	(18)	0	4,435	0
Sub-Total:	86,689	371,290	7,275	2,384,738	508,244	(2,562,656)	7,599	2,190,851	(2,928,769)	910	66,171	1,980,000
EDUCATION COLLEGES AND UNIVERSITIES												
100 Cameron University	5,514	1,913	86	0	7,548	(30,615)	525	20,176	(4)	(54)	5,089	71,000
108 Carl Albert State College	829	2,135	4	0	1,135	(9,952)	514	5,833	(135)	(315)	48	51,000
165 Connors State College	1,034	136	280	0	2,182	(9,976)	455	7,094	(276)	508	1,437	0
230 East Central Oklahoma State Univ.	8,221	8,339	0	0	6,197	(32,763)	747	16,886	(17)	160	7,770	69,000
240 Eastern Oklahoma State College	732	781	230	0	2,675	(10,487)	533	6,881	(83)	(161)	1,101	44,000
420 Langston University	1,564	9,382	177	0	5,966	(30,684)	861	14,223	(1,085)	1,320	1,724	2,620,000
470 Murray State College	1,919	356	353	2	2,037	(8,795)	434	5,261	(19)	0	1,548	0
480 Northeastern A & M College	2,002	0	26	0	1,187	(12,103)	960	10,337	(768)	0	1,641	0
485 Northeastern Oklahoma State University	11,325	1,423	557	(2)	15,688	(61,469)	5,107	35,667	(2,516)	4,574	10,354	1,460,000
490 Northern Oklahoma College	1,918	40	0	0	5,028	(12,948)	369	8,558	(1,624)	26	1,367	35,000
505 Northwestern Oklahoma State University	2,012	459	11	0	4,005	(14,279)	527	9,299	(64)	76	2,046	75,000
633 Oklahoma City Community College	2,702	12	256	0	19,118	(34,292)	998	19,229	(3)	(5,441)	2,579	6,570,000
530 Oklahoma Panhandle State University	183	0	0	0	2,659	(9,696)	647	6,774	(255)	109	421	37,000
10 Oklahoma State University	4,894	10,650	4	0	62,845	(349,755)	154,151	124,912	(5,613)	3,233	5,321	6,640,000
773 OSU - College of Osteopathic Medicine	288	484	0	0	12,255	(10,677)	(14,691)	12,649	(6)	588	890	18,000
14 OSU - College of Veterinary Med.	148	850	0	49	10,363	(10,139)	(11,147)	10,569	(9)	(222)	462	2,370,000
11 OSU - Experiment Station	990	8,330	0	13	5,506	(14,720)	(22,093)	22,809	(5)	315	1,145	6,500,000
12 OSU - Extension Division	4,140	7,004	0	0	6,701	(10,465)	(24,421)	21,771	(13)	0	4,717	0
13 OSU - School of Tech. Training, Okmulgee	663	963	179	0	3,430	(6,625)	(12,463)	14,474	(1)	28	648	1,000

FY -2004 EXECUTIVE BUDGET

FY - 2001 Statement of Cash Balances, Receipts, Disbursements, the change in agency funds and the Ending Investment Balance of those funds expended through the Office of State Finance

Amounts are rounded to 000's

Agencies by Cabinet Agency Number and Name	Beginning Cash Balance	Federal Receipts	Fed Receipts from State Ageys	Approps	Other Receipts	Disbursements	Payroll Transfers	Debit Transfers	Credit Transfers	Change in Investments	Ending Cash Balance	Ending Investment Balance
15 OSU - Technical Institute of OKC	637	300	152	0	5,113	(5,582)	(9,130)	9,191	(10)	0	671	0
16 OSU - Tulsa	1,382	115	0	0	2,767	(10,181)	(4,041)	13,892	(2,952)	0	982	0
620 Quartz Mountain Arts & Conference Ctr.	0	0	0	0	0	0	0	0	0	0	0	0
241 Redlands Community College	78	1,044	109	0	1,794	(8,525)	327	5,189	(6)	13	23	24
600 Regents for A&M Colleges	0	0	0	0	0	0	0	0	0	0	0	0
610 Regents for the Oklahoma Colleges	109	0	0	0	788	(782)	0	1	(1)	0	115	0
461 Rogers State University	3,646	1,781	89	5	5,957	(18,218)	165	13,081	(947)	(679)	4,880	67
531 Rose State College	1,610	708	103	0	7,676	(29,186)	817	20,945	(568)	(32)	2,073	57
623 Seminole State College	926	33	0	2	3,581	(9,096)	0	5,402	(59)	0	789	0
660 Southeastern Oklahoma State University	1,092	3,156	0	0	9,024	(30,690)	1,517	16,487	(13)	(129)	444	30
665 Southwestern Oklahoma State University	5,324	1,211	34	0	8,746	(35,178)	1,988	21,707	(20)	(206)	3,606	1,08
750 Tulsa Community College	6,945	6	1,056	0	38,820	(75,776)	1,806	32,536	(16)	672	6,049	0
120 University of Central Oklahoma	13,247	90	0	0	30,801	(76,661)	2,614	47,044	(546)	(9,108)	7,481	9,39
770 University of Okla. Health Sciences Ctr	12,901	37,566	131	0	68,061	(236,258)	58,966	83,196	(1,188)	(1,803)	21,572	7,58
771 University of Okla. HSC Prof. Prac. Plan	64	0	0	0	44,018	(43,849)	0	0	0	0	233	0
760 University of Oklahoma	11,935	32,895	501	0	93,161	(317,022)	57,608	161,810	(12,279)	(15,923)	12,686	48,85
761 University of Oklahoma Law Center	907	0	0	0	2,500	(1,513)	(6,291)	5,508	(1)	0	1,110	0
150 University of Science and Arts of Okla.	1,994	668	0	0	2,604	(10,773)	151	7,190	(501)	509	1,842	6
41 Western Oklahoma State College	1,180	643	17	0	1,501	(7,474)	353	5,412	(2)	0	1,630	0
Sub-Total:	115,055	133,473	4,355	69	503,437	(1,597,204)	188,863	821,993	(31,605)	(21,942)	116,494	99,00
ENERGY												
185 Corporation Commission	5,373	2,770	0	9,774	16,315	(28,719)	0	228	(904)	0	4,837	0
359 Energy Resources Board	234	253	0	0	10,157	(7,869)	0	0	0	(2,611)	164	4,79
307 Interstate Oil Compact Commission	28	0	0	0	411	(916)	0	532	0	0	55	0
445 Liquefied Petroleum Gas Board	62	0	0	459	0	(449)	0	0	0	0	72	0
444 LPG Research, Mkting & Safety Comm	75	0	0	0	895	(1,055)	0	603	(603)	112	27	1,51
446 Marg. Prod. Oil & Gas Wells, Comm. on	299	0	0	0	346	(347)	0	0	0	0	298	0
125 Mines, Department of	238	1,039	0	942	780	(2,772)	0	1	(1)	0	227	0
Sub-Total:	6,309	4,062	0	11,175	28,904	(42,127)	0	1,364	(1,508)	(2,499)	5,680	6,30
ENVIRONMENT												

FY -2004 EXECUTIVE BUDGET

FY - 2001 Statement of Cash Balances, Receipts, Disbursements, the change in agency funds and the Ending Investment Balance of those funds expended through the Office of State Finance

Amounts are rounded to 000's

Agencies by Cabinet Agency Number and Name	Beginning Cash Balance	Federal Receipts	Fed Receipts from State Ageys	Approps	Other Receipts	Disbursements	Payroll Transfers	Debit Transfers	Credit Transfers	Change in Investments	Ending Cash Balance	Ending Investment Balance
292 Environmental Quality, Department of	2,795	12,253	1,049	7,651	16,217	(37,316)	0	120	(120)	0	2,649	0
835 Water Resources Board	10,597	26,971	384	7,717	38,144	(60,219)	0	26,735	(27,640)	(10,995)	11,694	78,180
Sub-Total:	13,392	39,224	1,433	15,368	54,361	(97,535)	0	26,855	(27,760)	(10,995)	14,343	78,180
FINANCE AND REVENUE												
300 Auditor and Inspector	2,064	642	0	21,576	3,791	(27,306)	0	15,502	(15,502)	0	767	0
91 Building Bonds Commission	1,000	0	0	0	0	0	0	28	(643)	0	385	0
390 CompSource Oklahoma	241	0	0	0	21,400	(21,469)	0	19	(19)	0	172	0
90 Finance, Office of State	7,086	0	0	14,279	7,588	(16,145)	0	125	(574)	0	12,359	0
315 Firefighters Pension & Retirement Sys	296	0	0	0	6,000	(6,049)	0	186	(186)	0	247	0
416 Law Enforcement Retirement	14	0	0	0	2,488	(2,501)	0	0	0	0	1	0
557 Police Pension & Retirement System	0	0	0	0	5,304	(5,303)	0	0	0	0	1	0
515 Public Employees Retirement System	366	0	0	0	12,912	(13,184)	0	128	(128)	0	94	0
410 School Land Commission	162	0	0	3,748	286	(3,977)	0	0	0	(75)	144	7,000
695 Tax Commission	2,356	52	0	46,438	48,316	(97,742)	0	4,402	(159)	(1,273)	2,390	2,630
715 Teachers' Retirement System	2,400	0	0	0	158,721	(160,198)	0	0	0	0	923	0
740 Treasurer	1,287	0	0	5,031	57,603	(55,031)	0	841	(391)	(6,453)	2,887	41,710
Sub-Total:	17,272	694	0	91,072	324,409	(408,905)	0	21,231	(17,602)	(7,801)	20,370	44,420
HEALTH AND HUMAN SERVICES												
127 Children & Youth Commission	1,120	0	189	1,940	77	(2,536)	0	0	0	0	790	0
326 Handicapped Concerns, Office of	59	104	0	402	0	(533)	0	1	(5)	0	28	0
807 Health Care Authority	684	1,434,158	0	354,615	250,306	(2,061,115)	0	529,259	(501,337)	(207)	6,363	20,000
340 Health Department	20,006	74,163	18,545	67,667	51,106	(205,744)	0	34,537	(32,826)	0	27,454	0
830 Human Services, Department of	49,770	648,195	16	367,164	137,526	(1,151,557)	0	441,172	(416,102)	(1,225)	74,959	1,470
360 Indian Affairs Commission	45	0	0	288	0	(329)	0	54	(10)	0	48	0
670 J.D. McCarty Center	3,641	0	0	2,442	4,359	(6,910)	0	719	(546)	(4)	3,701	7,000
400 Juvenile Affairs, Office of	17,311	7,063	12,618	100,443	1,765	(124,007)	0	109	(90)	275	15,487	4,210
452 Mental Health & Sbst Abuse Srvc Dept	22,127	21,893	496	137,347	19,114	(179,892)	0	1,670	(780)	0	21,975	0
509 Nursing Homes Examiners, Board of	154	0	0	0	225	(197)	0	0	0	0	182	0
619 Physician Manpower Training Commission	569	0	0	5,029	695	(6,042)	0	433	(104)	0	580	0
805 Rehabilitation Services, Department of	5,601	52,273	309	22,974	2,209	(78,546)	0	43,031	(41,008)	(20)	6,823	24,000

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825 University Hospitals Authority	588	0	0	30,454	25,694	(62,998)	0	8,147	(11)	800	2,674	20,681
Sub-Total:	121,675	2,237,849	32,173	1,090,765	493,076	(3,880,406)	0	1,059,132	(992,819)	(381)	161,064	26,891
HUMAN RESOURCES AND ADMINISTRATION												
65 Banking Department	891	0	0	3,119	908	(3,274)	0	0	(500)	0	1,144	1,144
105 Capitol Improvement Authority	22,919	0	0	11,600	227,394	(216,947)	0	1	(80)	(42,520)	2,367	214,967
580 Central Services, Department of	8,251	7	0	14,536	32,663	(42,614)	0	5,657	(4,034)	(5,070)	9,396	19,326
635 Consumer Credit Commission	144	230	0	710	37	(877)	0	65	0	0	309	309
353 Horse Racing Commission	272	0	0	2,258	402	(2,638)	0	5	(6)	0	293	293
385 Insurance Commissioner	2,973	461	0	2,966	4,682	(7,639)	0	3	(1,503)	0	1,943	1,943
298 Merit Protection Commission	82	0	0	595	17	(656)	0	0	0	0	38	38
548 Personnel Management, Office of	1,288	0	0	5,150	174	(5,224)	0	469	(2)	0	1,855	1,855
630 Securities Commission	358	0	0	646	3,120	(2,205)	0	59	(1,300)	0	678	678
Sub-Total:	37,178	698	0	41,580	269,397	(282,074)	0	6,259	(7,425)	(47,590)	18,023	234,291
HUMAN RESOURCES AND ADMINISTRATION NON-APPROPRIATED AGENCIES												
20 Accountancy Board	2,032	0	0	0	766	(725)	0	0	0	0	2,073	2,073
45 Architects Board	566	0	0	0	216	(247)	0	0	0	0	535	535
145 Chiropractic Exam. Bd.	65	0	0	0	117	(181)	0	5	(5)	0	1	1
190 Cosmetology Board	711	0	0	0	628	(688)	0	0	0	0	651	651
215 Dentists, Bd. of Gov. of Reg.	414	0	0	0	326	(330)	0	0	0	0	410	410
285 Embalmers & Funeral Directors Board	239	0	0	0	214	(256)	0	0	0	0	197	197
815 Employees Benefits Council	1,500	0	0	0	3,815	(2,952)	0	130	(130)	0	2,363	2,363
290 Employment Security Commission	15,376	56,614	2,070	0	1,597	(63,442)	0	52,640	(52,640)	0	12,215	12,215
570 Engineers & Land Surveyors	1,592	0	0	0	648	(597)	0	0	0	0	1,643	1,643
516 Group Health Insurance Board	120	0	0	0	27,462	(27,444)	0	15	(15)	0	138	138
450 Medical Licensure & Supervision, Brd of	1,884	0	0	0	1,841	(1,471)	0	0	0	0	2,254	2,254
475 Motor Vehicle Commission	604	0	0	0	257	(230)	0	1	(1)	0	631	631
510 Nurse Registration & Educ. Board	677	0	0	0	1,742	(1,553)	0	0	0	0	866	866
520 Optometry Board	142	0	0	0	43	(90)	0	0	0	0	95	95
525 Osteopathic Examiners Board	280	0	0	0	328	(330)	0	0	0	0	278	278
343 Perfusionists, State Board of Exam.	27	0	0	0	0	(7)	0	0	0	0	20	20

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560 Pharmacy Board	882	0	0	0	525	(666)	0	0	0	0	741	0
140 Podiatry Board	37	0	0	0	7	(2)	0	0	0	0	42	0
575 Psychologists, Board of Examiners	148	0	0	0	112	(118)	0	0	0	0	142	0
588 Real Estate Commission	224	0	0	0	939	(1,169)	0	55	(55)	154	148	39
622 Social Workers Board	62	0	0	0	76	(67)	0	0	0	0	71	0
632 Speech-Language Path. & Audio.	69	0	0	0	76	(78)	0	0	0	0	67	0
755 Used Motor Vehicle & Parts Commission	606	0	0	0	558	(516)	0	0	0	0	648	0
790 Veterinary Medical Examiners Board	134	0	0	0	317	(305)	0	0	0	0	146	0
Sub-Total:	28,391	56,614	2,070	0	42,610	(103,464)	0	52,846	(52,846)	154	26,375	39
MILITARY DEPARTMENT												
25 Military Department	3,687	14,030	131	7,667	7,646	(30,798)	0	606	(12)	0	2,957	0
Sub-Total:	3,687	14,030	131	7,667	7,646	(30,798)	0	606	(12)	0	2,957	0
SAFETY AND SECURITY												
30 ABLE Commission	301	0	0	4,085	111	(4,356)	0	1	(1)	0	141	0
49 Attorney General	972	813	4	7,075	3,026	(10,550)	0	3	(558)	0	785	0
309 Civil Emergency Management	2,915	117,150	0	760	361	(116,917)	0	1,183	(479)	0	4,973	0
131 Corrections Department	30,093	4,693	1,293	389,769	32,553	(425,419)	0	823	(296)	0	33,509	0
220 District Attorney's Council	7,538	16,059	10,693	30,808	21,199	(77,179)	0	722	(336)	0	9,504	0
310 Fire Marshal	172	0	0	1,815	129	(1,944)	0	1	(1)	0	172	0
47 Indigent Defense	3,485	0	4	14,649	592	(15,045)	0	535	(535)	0	3,685	0
308 Investigation, Bureau of	7,242	86	855	10,950	8,602	(20,225)	0	1	(2)	0	7,509	0
415 Law Enfc. Educ. & Training, Council on	263	0	0	2,859	949	(2,846)	0	2	(2)	0	1,225	0
342 Medicolegal Investigations, Board of	1,401	133	0	3,439	465	(4,888)	0	2	(2)	0	550	0
477 Narc. & Dang. Drugs Control, Bureau of	1,462	382	363	5,666	853	(7,309)	0	8	(8)	0	1,417	0
306 Pardon and Parole Board	91	0	0	2,053	0	(2,013)	0	0	0	0	131	0
585 Public Safety, Department of	9,755	7,698	513	64,277	15,226	(97,622)	0	5,749	(34)	0	5,562	0
Sub-Total:	65,690	147,014	13,725	538,205	84,066	(786,313)	0	9,030	(2,254)	0	69,163	0
SCIENCE AND TECHNOLOGY DEVELOPMENT												
628 Advancement of Science & Tech, Ctr. for	12,119	0	0	11,145	437	(12,339)	0	12,663	(11,650)	0	12,375	0

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Sub-Total:	12,119	0	0	11,145	437	(12,339)	0	12,663	(11,650)	0	12,375	
SECRETARY OF STATE												
270 Election Board	2,656	0	0	7,046	81	(7,042)	0	1	(2)	0	2,740	
296 Ethics Commission	4	0	0	509	25	(482)	0	0	0	0	56	
678 Judicial Complaints, Council on	28	0	0	275	0	(283)	0	25	0	0	45	
625 Secretary of State	2,573	0	0	471	1,928	(3,088)	0	493	(250)	0	2,127	
Sub-Total:	5,261	0	0	8,301	2,034	(10,895)	0	519	(252)	0	4,968	
TRANSPORTATION												
346 Space Industry Development Authority	0	0	0	150	0	(24)	0	150	(150)	0	126	
978 Transportation Authority	17	0	0	0	17,570	(17,563)	0	0	0	0	24	
345 Transportation Department	342,878	305,105	0	285,612	185,676	(781,279)	0	478,910	(478,910)	0	337,992	
Sub-Total:	342,895	305,105	0	285,762	203,246	(798,866)	0	479,060	(479,060)	0	338,142	
VETERANS AFFAIRS												
650 Veterans Affairs, Department of	6,777	25,154	29	22,041	24,633	(73,052)	0	5,736	(3,222)	0	8,096	
Sub-Total:	6,777	25,154	29	22,041	24,633	(73,052)	0	5,736	(3,222)	0	8,096	
LEGISLATURE												
422 House of Representatives	3,310	0	0	18,557	54	(18,605)	0	5	(5)	0	3,316	
423 Legislative Service Bureau	720	0	593	2,261	325	(3,297)	0	1	(1)	0	602	
421 Senate	2,219	0	0	13,017	93	(13,018)	0	11	(11)	0	2,311	
Sub-Total:	6,249	0	593	33,835	472	(34,920)	0	17	(17)	0	6,229	
JUDICIARY												
199 Court of Criminal Appeals	136	0	0	2,720	0	(2,724)	0	0	0	0	132	
219 District Courts	1,032	0	0	31,469	0	(38,496)	0	6,912	(1)	0	916	
677 Supreme Court	1,780	187	0	19,293	3,777	(16,194)	0	2,736	(8,748)	0	2,831	
369 Workers' Compensation Court	1,130	0	0	4,239	1,388	(5,879)	0	0	0	0	878	
Sub-Total:	4,078	187	0	57,721	5,165	(63,293)	0	9,648	(8,749)	0	4,757	
Grand Total:	894,122	3,388,580	67,765	4,710,869	2,631,829	(11,040,653)	196,462	4,711,935	(4,574,866)	(89,508)	896,535	509,011

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GOVERNOR												
305 Governor	342	0	0	2,940	106	(2,893)	0	0	0	0	495	0
Sub-Total:	342	0	0	2,940	106	(2,893)	0	0	0	0	495	0
LIEUTENANT GOVERNOR												
440 Lieutenant Governor	102	0	0	555	0	(532)	0	0	0	0	125	0
Sub-Total:	102	0	0	555	0	(532)	0	0	0	0	125	0
AGRICULTURE												
40 Agriculture, Food & Forestry, Dept. of	2,933	6,253	67	28,136	6,571	(42,140)	0	437	(437)	0	1,820	0
39 Boll Weevil Eradication Org.	552	1,051	0	0	4,077	(5,250)	0	0	0	0	430	0
645 Conservation Commission	1,233	1,747	1,867	7,461	125	(13,665)	0	2,659	(18)	48	1,457	1,790
615 Foresters Board	5	0	0	0	0	(1)	0	0	0	0	4	0
535 Peanut Commission	1	0	0	0	304	(307)	0	2	(2)	3	1	152
875 Wheat Commission	130	0	0	0	1,258	(1,221)	0	1	(1)	(14)	153	650
Sub-Total:	4,854	9,051	1,934	35,597	12,335	(62,584)	0	3,099	(458)	37	3,865	2,592
COMMERCE AND TOURISM												
7 Capitol Complex and Centennial Comm.	78	247	0	1,818	622	(2,401)	0	0	0	0	364	0
160 Commerce, Department of	6,425	30,879	4,011	29,889	2,035	(69,269)	0	3,108	(2,741)	1,185	5,522	2,240
350 Historical Society	1,137	832	0	10,419	803	(11,887)	0	731	(731)	(1)	1,303	2,240
355 Human Rights Commission	331	193	0	816	4	(1,076)	0	60	(77)	0	251	0
370 Industrial Finance Authority	103	0	0	0	45,427	(47,445)	0	3,862	(3,862)	2,014	99	1,408
204 J.M. Davis Memorial Commission	210	0	0	416	63	(482)	0	0	0	0	207	0
405 Labor Department	1,345	1,202	0	4,215	1,201	(6,314)	0	0	(33)	0	1,616	0
568 Scenic Rivers Commission	0	0	0	0	0	0	0	0	0	0	0	0
566 Tourism & Recreation, Dept. of	5,831	1,215	0	30,744	31,072	(60,270)	0	1,346	(1,506)	512	8,944	610
320 Wildlife Conservation Commission	519	7,771	0	0	18,176	(25,607)	0	20	(20)	(205)	654	7,100
880 Will Rogers Memorial Commission	53	0	0	970	24	(989)	0	2	(2)	0	58	0
Sub-Total:	16,032	42,339	4,011	79,287	99,427	(225,740)	0	9,129	(8,972)	3,505	19,018	11,390

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EDUCATION												
44 Anatomical Board	25	0	0	0	20	(28)	0	0	0	0	17	0
55 Arts Council	1,148	225	0	4,368	355	(5,072)	0	8	(8)	0	1,024	0
800 Career and Technology Education	10,533	22,619	4,155	126,695	6,710	(162,200)	0	79,806	(79,806)	0	8,512	0
265 Education, Department of	16,542	392,881	672	1,549,655	398,551	(2,342,063)	0	1,895,907	(1,900,066)	0	12,079	1,000,000
266 Educational Television Authority	393	142	0	10,885	764	(5,010)	0	0	(1,100)	0	6,074	0
430 Library Department	547	1,960	512	6,971	356	(9,768)	0	33	(33)	0	578	0
563 Private Vocational Schools, Board of	16	0	0	168	1	(167)	0	0	0	(1)	17	4,000
605 Regents for Higher Education	31,040	221	1,308	798,602	67,391	(59,154)	7,023	81,624	(882,238)	1,035	46,852	880,000
629 School of Science & Math	1,493	3	0	5,931	20	(6,652)	0	130	(72)	0	853	0
269 Teacher Preparation, Commission for	4,436	0	0	2,245	124	(5,977)	0	3,853	(11)	0	4,670	0
Sub-Total:	66,173	418,051	6,647	2,505,520	474,292	(2,596,091)	7,023	2,061,361	(2,863,334)	1,034	80,676	940,000
EDUCATION COLLEGES AND UNIVERSITIES												
100 Cameron University	5,089	1,934	99	0	8,764	(30,336)	570	19,768	(12)	73	5,949	64,000
108 Carl Albert State College	48	2,476	88	0	1,674	(10,462)	846	5,866	(110)	(22)	404	53,000
165 Connors State College	1,437	671	68	0	1,800	(9,845)	806	6,915	(323)	0	1,529	0
230 East Central Oklahoma State Univ.	7,770	8,802	0	0	7,896	(34,651)	814	19,642	(3,018)	(1,628)	5,627	2,310,000
240 Eastern Oklahoma State College	1,101	1,327	161	62	2,140	(10,854)	561	7,087	(3)	(145)	1,437	580,000
420 Langston University	1,724	11,181	178	0	7,694	(36,174)	829	15,749	(1,039)	1,980	2,122	640,000
470 Murray State College	1,548	275	345	1	3,045	(9,498)	403	5,870	(539)	0	1,450	0
480 Northeastern A & M College	1,641	704	0	0	2,833	(13,706)	1,191	9,561	(357)	0	1,867	0
485 Northeastern Oklahoma State University	10,354	1,732	952	0	16,427	(64,793)	5,271	40,032	(6,298)	830	4,507	630,000
490 Northern Oklahoma College	1,367	40	2,109	0	5,162	(15,265)	466	9,776	(2,010)	32	1,677	320,000
505 Northwestern Oklahoma State University	2,046	438	0	0	3,945	(14,224)	539	9,262	(5)	(9)	1,992	760,000
633 Oklahoma City Community College	2,579	12	225	0	11,806	(36,065)	1,029	19,841	(100)	4,167	3,494	2,400,000
530 Oklahoma Panhandle State University	421	0	0	0	3,622	(11,155)	655	7,303	(87)	137	896	230,000
10 Oklahoma State University	5,321	10,608	0	0	94,311	(365,937)	163,500	119,754	(3,998)	(14,232)	9,327	20,880,000
773 OSU - College of Osteopathic Medicine	890	0	53	0	15,453	(12,658)	(16,044)	12,679	(3)	146	516	40,000
14 OSU - College of Veterinary Med.	462	600	0	0	10,334	(9,192)	(12,523)	10,396	(2)	401	476	1,970,000

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11 OSU - Experiment Station	1,145	5,150	0	0	5,205	(13,903)	(22,007)	22,544	(6)	3,696	1,824	2,812
12 OSU - Extension Division	4,717	7,359	0	0	7,889	(11,407)	(26,272)	22,168	(5)	0	4,449	(
13 OSU - School of Tech. Training, Okmulgee	648	1,025	237	0	5,128	(7,298)	(13,470)	14,308	(1)	(10)	567	2,
15 OSU - Technical Institute of OKC	671	500	165	0	4,640	(5,171)	(9,201)	9,062	(1)	0	665	(
16 OSU - Tulsa	982	0	0	0	2,304	(10,267)	(4,535)	13,276	(10)	0	1,750	(
620 Quartz Mountain Arts & Conference Ctr.	0	0	0	0	91	(1,042)	0	1,304	0	0	353	(
241 Redlands Community College	23	892	119	0	1,749	(8,587)	562	5,332	(29)	73	134	16,
600 Regents for A&M Colleges	0	0	0	0	0	0	0	0	0	0	0	(
610 Regents for the Oklahoma Colleges	115	0	0	0	735	(724)	0	0	0	0	126	(
461 Rogers State University	4,880	2,488	148	0	4,876	(20,386)	515	14,425	(453)	(1,027)	5,466	1,70,
531 Rose State College	2,073	873	154	0	6,962	(29,091)	879	20,432	(65)	(313)	1,904	88,
623 Seminole State College	789	3,689	0	0	3,733	(11,575)	887	5,634	(217)	0	2,940	(
660 Southeastern Oklahoma State University	444	4,310	0	0	8,843	(31,925)	1,712	17,241	(21)	23	627	28,
665 Southwestern Oklahoma State University	3,606	1,119	34	0	12,847	(35,144)	2,087	22,620	(1,132)	255	6,292	83,
750 Tulsa Community College	6,049	24	2,314	0	62,493	(90,186)	2,015	31,959	(14)	(10,780)	3,874	10,780
120 University of Central Oklahoma	7,481	118	0	0	30,597	(76,119)	2,909	46,871	(721)	2,973	14,109	6,41,
770 University of Okla. Health Sciences Ctr	21,572	42,567	16	0	62,986	(259,976)	70,140	81,510	(116)	493	19,192	7,080
771 University of Okla. HSC Prof. Prac. Plan	233	0	0	0	48,612	(48,824)	0	0	0	0	21	(
760 University of Oklahoma	12,686	31,898	310	0	109,141	(365,030)	60,913	216,645	(4,736)	(43,929)	17,898	92,780
761 University of Oklahoma Law Center	1,110	0	0	0	1,810	(1,917)	(6,160)	5,220	(4)	0	59	(
150 University of Science and Arts of Okla.	1,842	443	0	0	2,238	(9,877)	195	7,169	(518)	(2)	1,490	70,
41 Western Oklahoma State College	1,630	1,059	14	0	1,448	(7,796)	262	5,370	(55)	0	1,932	(
Sub-Total:	116,494	144,314	7,789	63	581,233	(1,731,060)	210,344	882,591	(26,008)	(56,818)	128,942	155,820
ENERGY												
185 Corporation Commission	4,837	1,901	0	10,092	16,327	(28,087)	0	4	(4)	0	5,070	(
359 Energy Resources Board	164	132	0	0	6,858	(8,045)	0	1	(1)	940	49	3,850
307 Interstate Oil Compact Commission	55	0	0	0	242	(668)	0	418	0	0	47	(
445 Liquefied Petroleum Gas Board	72	0	0	451	0	(483)	0	1	(1)	0	40	(
444 LPG Research, Mkting & Safety Comm	26	0	0	0	764	(832)	0	823	(823)	41	(1)	1,470
446 Marg. Prod. Oil & Gas Wells, Comm. on	298	0	0	0	481	(409)	0	2	(2)	0	370	(

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125 Mines, Department of	227	1,097	0	974	810	(2,837)	0	11	(11)	0	271	(
Sub-Total:	5,679	3,130	0	11,517	25,482	(41,361)	0	1,260	(842)	981	5,846	5,328
ENVIRONMENT												
292 Environmental Quality, Department of	2,649	10,759	1,489	12,223	22,672	(39,015)	0	24	(25)	0	10,776	(
835 Water Resources Board	11,694	31,730	290	8,131	37,768	(68,503)	0	26,507	(31,666)	(6,613)	9,338	84,798
Sub-Total:	14,343	42,489	1,779	20,354	60,440	(107,518)	0	26,531	(31,691)	(6,613)	20,114	84,798
FINANCE AND REVENUE												
300 Auditor and Inspector	767	360	0	20,951	4,803	(26,068)	0	14,963	(14,963)	0	813	(
91 Building Bonds Commission	385	0	0	0	0	0	0	0	(385)	0	0	(
390 CompSource Oklahoma	172	0	0	0	24,000	(23,863)	0	13	(13)	0	309	(
90 Finance, Office of State	12,359	0	0	10,753	7,415	(22,788)	0	7,673	(7,262)	0	8,150	(
315 Firefighters Pension & Retirement Sys	247	0	0	0	5,900	(5,470)	0	2	(2)	0	677	(
416 Law Enforcement Retirement	1	0	0	0	3,311	(3,282)	0	1	(1)	0	30	(
557 Police Pension & Retirement System	1	0	0	0	5,017	(5,019)	0	0	0	0	(1)	(
515 Public Employees Retirement System	94	0	0	0	13,209	(13,128)	0	2	(2)	0	175	(
410 School Land Commission	143	0	0	3,811	267	(4,212)	0	1	(1)	75	84	(
695 Tax Commission	2,389	52	0	49,727	50,864	(103,686)	0	10	(10)	1,563	909	1,067
715 Teachers' Retirement System	923	0	0	0	163,828	(163,554)	0	456	(456)	0	1,197	(
740 Treasurer	2,886	0	0	5,331	51,355	(56,372)	0	0	(56)	(1,375)	1,769	43,090
Sub-Total:	20,367	412	0	90,573	329,969	(427,442)	0	23,121	(23,151)	263	14,112	44,157
HEALTH AND HUMAN SERVICES												
127 Children & Youth Commission	790	428	245	2,123	154	(2,739)	0	0	0	0	1,001	(
326 Handicapped Concerns, Office of	27	121	0	391	0	(535)	0	0	0	0	4	(
807 Health Care Authority	6,363	1,685,217	0	453,543	293,124	(2,420,771)	0	602,226	(578,798)	179	41,083	28
340 Health Department	27,454	87,937	21,904	66,988	45,394	(232,001)	0	28,510	(26,895)	0	19,291	(
830 Human Services, Department of	74,959	683,869	2,249	390,371	131,486	(1,250,833)	0	466,196	(455,913)	(694)	41,690	2,178
360 Indian Affairs Commission	48	0	0	280	3	(259)	0	0	(6)	0	66	(
670 J.D. McCarty Center	3,702	0	0	2,980	5,120	(7,602)	0	1	(1)	(2)	4,198	70

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400 Juvenile Affairs, Office of	15,487	4,977	7,121	103,268	883	(120,410)	0	216	(187)	(637)	10,718	4,848
452 Mental Health & Sbst Abuse Srvc Dept	21,975	23,977	1,163	143,407	20,709	(193,498)	0	2,821	(1,772)	0	18,782	(
509 Nursing Homes Examiners, Board of	182	0	0	0	238	(208)	0	0	0	0	212	(
619 Physician Manpower Training Commission	580	0	0	5,687	653	(6,292)	0	6	(17)	0	617	(
805 Rehabilitation Services, Department of	6,823	58,608	478	24,939	2,264	(88,872)	0	44,162	(44,133)	0	4,269	240
825 University Hospitals Authority	2,675	0	0	36,824	25,445	(69,107)	0	4,242	(64)	1,205	1,220	19,477
Sub-Total:	161,065	2,545,134	33,160	1,230,801	525,473	(4,393,127)	0	1,148,380	(1,107,786)	51	143,151	26,847
HUMAN RESOURCES AND ADMINISTRATION												
65 Banking Department	1,144	0	0	3,047	617	(3,626)	0	2	(128)	0	1,056	(
105 Capitol Improvement Authority	2,367	0	800	0	99,991	(206,818)	0	5,237	(416)	102,712	3,873	112,257
580 Central Services, Department of	9,396	149	11	15,878	48,066	(55,793)	0	3,937	(4,680)	(5,430)	11,534	24,757
635 Consumer Credit Commission	309	0	0	758	103	(847)	0	0	0	0	323	(
353 Horse Racing Commission	294	0	0	2,201	362	(2,551)	0	1	(2)	0	305	(
385 Insurance Commissioner	1,943	441	0	2,905	5,119	(7,904)	0	1	(901)	0	1,604	(
298 Merit Protection Commission	38	0	0	581	18	(621)	0	0	0	0	16	(
548 Personnel Management, Office of	1,855	0	0	5,067	298	(6,415)	0	1	(1)	0	805	(
630 Securities Commission	678	0	0	703	4,053	(2,421)	0	1	(2,402)	0	612	(
Sub-Total:	18,024	590	811	31,140	158,627	(286,996)	0	9,180	(8,530)	97,282	20,128	137,014
HUMAN RESOURCES AND ADMINISTRATION NON-APPROPRIATED AGENCIES												
20 Accountancy Board	2,073	0	0	0	772	(753)	0	0	0	0	2,092	(
45 Architects Board	534	0	0	0	299	(269)	0	1	(1)	0	564	(
145 Chiropractic Exam. Bd.	1	0	0	0	137	(132)	0	0	0	0	6	(
190 Cosmetology Board	650	0	0	0	604	(708)	0	1	(1)	0	546	(
215 Dentists, Bd. of Gov. of Reg.	410	0	0	0	356	(351)	0	0	0	0	415	(
285 Embalmers & Funeral Directors Board	197	0	0	0	170	(332)	0	0	0	0	35	(
815 Employees Benefits Council	2,363	0	0	0	3,522	(3,714)	0	179	(179)	0	2,171	(
290 Employment Security Commission	12,215	68,977	2,414	(216)	2,348	(76,179)	0	22,719	(22,802)	0	9,476	(
570 Engineers & Land Surveyors	1,643	0	0	0	623	(753)	0	0	0	0	1,513	(
516 Group Health Insurance Board	138	0	0	0	29,718	(29,577)	0	22	(22)	0	279	(

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450 Medical Licensure & Supervision, Brd of	2,254	0	0	0	1,981	(1,529)	0	0	0	0	2,706	(
475 Motor Vehicle Commission	631	0	0	0	241	(248)	0	0	0	0	624	(
510 Nurse Registration & Educ. Board	867	0	0	0	1,764	(1,782)	0	0	0	0	849	(
520 Optometry Board	94	0	0	0	95	(81)	0	0	0	0	108	(
525 Osteopathic Examiners Board	278	0	0	0	334	(346)	0	1	(1)	0	266	(
343 Perfusionists, State Board of Exam.	20	0	0	0	15	(2)	0	0	0	0	33	(
560 Pharmacy Board	741	0	0	0	856	(696)	0	0	0	0	901	(
140 Podiatry Board	42	0	0	0	15	(11)	0	0	0	0	46	(
575 Psychologists, Board of Examiners	142	0	0	0	156	(156)	0	0	0	0	142	(
588 Real Estate Commission	148	0	0	0	1,234	(1,109)	0	44	(44)	7	280	388
622 Social Workers Board	71	0	0	0	78	(84)	0	0	0	0	65	(
632 Speech-Language Path. & Audio.	68	0	0	0	83	(98)	0	0	0	0	53	(
755 Used Motor Vehicle & Parts Commission	648	0	0	0	580	(629)	0	0	0	0	599	(
790 Veterinary Medical Examiners Board	146	0	0	0	284	(289)	0	0	0	0	141	(
Sub-Total:	26,374	68,977	2,414	(216)	46,265	(119,828)	0	22,967	(23,050)	7	23,910	388
MILITARY DEPARTMENT												
25 Military Department	2,957	22,306	98	11,392	8,396	(40,030)	0	439	(13)	0	5,545	(
Sub-Total:	2,957	22,306	98	11,392	8,396	(40,030)	0	439	(13)	0	5,545	(
SAFETY AND SECURITY												
30 ABLE Commission	140	0	0	4,057	108	(4,159)	0	1	(76)	0	71	(
49 Attorney General	784	857	0	7,299	2,887	(10,959)	136	1	(669)	0	336	(
309 Civil Emergency Management	4,973	142,163	0	742	2,977	(154,852)	0	13,064	(3,401)	0	5,666	(
131 Corrections Department	33,508	2,396	1,387	402,996	34,906	(440,063)	0	142	(204)	0	35,068	(
220 District Attorney's Council	9,503	14,787	10,655	30,219	22,134	(79,215)	0	2,428	(1,972)	0	8,539	(
310 Fire Marshal	172	0	0	1,897	193	(2,000)	0	5	(5)	0	262	(
47 Indigent Defense	3,684	0	0	15,416	475	(16,870)	0	1,135	(1,135)	0	2,705	(
308 Investigation, Bureau of	7,509	1,202	494	10,866	10,836	(22,536)	0	9	(40)	0	8,340	(
415 Law Enfc. Educ. & Training, Council on	1,225	0	0	3,029	2,184	(4,342)	0	1	(1)	0	2,096	(
342 Medicolegal Investigations, Board of	549	136	0	3,860	516	(4,566)	0	1	(22)	0	474	(

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477 Narc. & Dang. Drugs Control, Bureau of	1,417	50	386	5,994	737	(8,002)	0	40	(40)	0	582	(
306 Pardon and Parole Board	131	0	0	2,285	0	(2,273)	0	0	0	0	143	(
585 Public Safety, Department of	5,562	7,051	734	71,739	22,253	(101,175)	0	227	(414)	0	5,977	(
Sub-Total:	<u>69,157</u>	<u>168,642</u>	<u>13,656</u>	<u>560,399</u>	<u>100,206</u>	<u>(851,012)</u>	<u>136</u>	<u>17,054</u>	<u>(7,979)</u>	<u>0</u>	<u>70,259</u>	<u>(</u>
SCIENCE AND TECHNOLOGY DEVELOPMENT												
628 Advancement of Science & Tech, Ctr. for	12,375	8	0	13,729	844	(13,072)	0	12,198	(12,169)	0	13,913	(
Sub-Total:	<u>12,375</u>	<u>8</u>	<u>0</u>	<u>13,729</u>	<u>844</u>	<u>(13,072)</u>	<u>0</u>	<u>12,198</u>	<u>(12,169)</u>	<u>0</u>	<u>13,913</u>	<u>(</u>
SECRETARY OF STATE												
270 Election Board	2,739	0	0	6,711	70	(6,412)	0	1	(1)	0	3,108	(
296 Ethics Commission	56	0	0	518	21	(482)	0	0	(1)	0	112	(
678 Judicial Complaints, Council on	46	0	0	290	0	(302)	0	0	0	0	34	(
625 Secretary of State	2,127	0	0	524	1,849	(3,100)	0	4	(4)	0	1,400	(
Sub-Total:	<u>4,968</u>	<u>0</u>	<u>0</u>	<u>8,043</u>	<u>1,940</u>	<u>(10,296)</u>	<u>0</u>	<u>5</u>	<u>(6)</u>	<u>0</u>	<u>4,654</u>	<u>(</u>
TRANSPORTATION												
346 Space Industry Development Authority	126	207	0	288	2	(448)	0	288	(288)	0	175	(
978 Transportation Authority	23	0	0	0	19,394	(19,384)	0	0	0	0	33	(
345 Transportation Department	337,992	349,593	0	260,208	151,595	(847,548)	0	583,513	(588,334)	0	247,019	(
Sub-Total:	<u>338,141</u>	<u>349,800</u>	<u>0</u>	<u>260,496</u>	<u>170,991</u>	<u>(867,380)</u>	<u>0</u>	<u>583,801</u>	<u>(588,622)</u>	<u>0</u>	<u>247,227</u>	<u>(</u>
VETERANS AFFAIRS												
650 Veterans Affairs, Department of	8,096	36,390	19	25,863	33,511	(94,488)	0	2,429	(1,769)	0	10,051	(
Sub-Total:	<u>8,096</u>	<u>36,390</u>	<u>19</u>	<u>25,863</u>	<u>33,511</u>	<u>(94,488)</u>	<u>0</u>	<u>2,429</u>	<u>(1,769)</u>	<u>0</u>	<u>10,051</u>	<u>(</u>
LEGISLATURE												
422 House of Representatives	3,316	0	0	20,693	3	(18,509)	0	5	(5)	0	5,503	(
423 Legislative Service Bureau	602	0	461	2,446	255	(3,230)	0	1	(1)	0	534	(
421 Senate	2,311	0	0	14,416	54	(13,798)	0	5	(5)	0	2,983	(
Sub-Total:	<u>6,229</u>	<u>0</u>	<u>461</u>	<u>37,555</u>	<u>312</u>	<u>(35,537)</u>	<u>0</u>	<u>11</u>	<u>(11)</u>	<u>0</u>	<u>9,020</u>	<u>(</u>

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JUDICIARY												
199 Court of Criminal Appeals	132	0	0	2,750	0	(2,823)	0	0	(2)	0	57	0
219 District Courts	916	0	0	39,813	0	(40,103)	0	448	(1)	0	1,073	0
677 Supreme Court	2,831	184	0	13,765	3,986	(17,813)	0	1,703	(2,152)	0	2,504	0
369 Workers' Compensation Court	878	0	0	4,206	1,614	(5,832)	0	1	(1)	0	866	0
Sub-Total:	<u>4,757</u>	<u>184</u>	<u>0</u>	<u>60,534</u>	<u>5,600</u>	<u>(66,571)</u>	<u>0</u>	<u>2,152</u>	<u>(2,156)</u>	<u>0</u>	<u>4,500</u>	<u>0</u>
Grand Total:	<u>896,529</u>	<u>3,851,817</u>	<u>72,779</u>	<u>4,986,142</u>	<u>2,635,449</u>	<u>(11,973,558)</u>	<u>217,503</u>	<u>4,805,708</u>	<u>(4,706,547)</u>	<u>39,729</u>	<u>825,551</u>	<u>469,283</u>

FY-2004 EXECUTIVE BUDGET

SCHEDULE OF STATE TAX REVENUES FOR FY-2000 THROUGH FY-2004

SOURCE	Actual FY-2000	Actual FY-2001	Actual FY-2002	Projected FY-2003	Change from FY-02 to FY-03	Estimated FY-2004	Change from FY-03 to FY-04
TAXES:							
11101 ALCOHOL BEVERAGE EXCISE TAX	\$22,257,133	\$22,759,675	\$22,954,801	\$23,164,000	\$209,199	\$22,995,000	(\$169,000)
11102 MIXED BEVERAGE GROSS RECEIPTS TAX	14,887,167	15,890,005	17,771,371	18,636,000	864,629	19,156,000	520,000
11107 BEVERAGE TAX	23,745,437	23,344,420	24,003,394	24,166,000	162,606	24,390,000	224,000
11201 CIGARETTE TAX	56,893,147	53,278,812	50,089,760	50,533,000	443,240	50,032,000	(501,000)
11210 TOBACCO PRODUCTS TAX	11,910,948	12,000,575	11,488,487	12,159,000	670,513	11,665,000	(494,000)
11219 TRIBAL COMPACT IN LIEU TAX PAYMENTS	8,060,703	8,378,506	9,922,702	9,200,000	(722,702)	9,057,000	(143,000)
12101 GROSS PRODUCTION TAX - GAS	286,336,705	567,358,585	264,009,846	293,365,000	29,355,154	289,525,795	(3,839,205)
12102 GROSS PRODUCTION TAX - OIL	100,638,250	133,781,149	94,967,735	112,664,016	17,696,281	103,130,902	(9,533,114)
12105 PETROLEUM EXCISE TAX	5,630,909	9,931,903	5,481,024	17,712,000	12,230,976	5,582,000	(12,130,000)
12111 CONSERVATION EXCISE TAX	0	0	398,199	400,000	1,801	400,000	0
12122 COIN OPERATORS DEVICE DECAL	4,525,674	2,590,670	5,247,168	2,574,000	(2,673,168)	2,574,000	0
12133 FRANCHISE TAX	41,383,006	41,048,957	42,568,053	41,095,000	(1,473,053)	41,625,000	530,000
12144 CORPORATE INCOME TAX	194,144,621	167,221,591	173,701,076	133,780,000	(39,921,076)	170,956,000	37,176,000
12155 OCCUPATIONAL HEALTH & SAFETY TAX	1,472,712	1,361,660	1,446,943	1,600,000	153,057	1,600,000	0
12161 CHARITY GAMES TAX	793,284	746,544	595,768	525,000	(70,768)	525,000	0
12163 BINGO TAX	7,140,437	6,426,011	6,406,385	5,254,000	(1,152,385)	4,958,000	(296,000)
13101 INSURANCE PREMIUM TAX	127,982,702	139,078,185	143,353,134	150,000,000	6,646,866	155,000,000	5,000,000
13105 ASSESSMENTS ON WORKERS' COMPENSATION	28,284,424	10,150,601	24,948,102	20,500,000	(4,448,102)	20,500,000	0
13111 WORKERS' COMP. INSURANCE PREMIUM TAX	4,591,448	4,798,611	5,666,869	5,457,000	(209,869)	5,457,000	0
14101 CITY SALES TAX	9,276,726	9,693,382	10,057,719	10,250,000	192,281	10,250,000	0
14105 COUNTY SALES TAX	932,079	1,085,283	1,157,739	1,270,000	112,261	1,270,000	0
14107 COUNTY USE TAX	30,009	34,911	38,139	42,000	3,861	42,000	0
14108 COLLECTIONS AND DEPOSITS CITY USE TAX	536,427	543,789	470,287	495,000	24,713	495,000	0
15125 TAG AGENT REMITTANCE	645,332,267	583,436,387	574,037,344	552,376,000	(21,661,344)	572,346,000	19,970,000
15181 VEHICLE REVENUE TAX STAMPS	47,196	45,459	47,167	46,900	(267)	46,900	0
15185 FARM IMPLEMENT TAX STAMPS	0	0	4,903	4,600	(303)	4,600	0
15501 SPECIAL FUEL USE TAX	59,639	35,790	34,089	36,643	2,554	57,261	20,618
15503 SPECIAL FUEL DECAL	407,115	391,918	331,592	300,000	(31,592)	300,000	0
15505 DIESEL FUEL EXCISE TAX	87,393,808	82,257,018	82,333,044	99,247,990	16,914,946	102,891,848	3,643,859
15509 GASOLINE EXCISE TAX	297,503,360	289,717,496	299,103,323	277,749,221	(21,354,102)	276,088,239	(1,660,982)
15512 ALTERNATIVE FUEL SURCHARGE	41,335	19,980	0	0	0	0	0
16101 PERSONAL INCOME TAX	2,134,506,071	2,279,364,387	2,286,110,394	2,221,592,000	(64,518,394)	2,294,379,000	72,787,000
16105 INHERITANCE & ESTATE TAX	87,510,065	84,806,372	85,975,591	82,734,000	(3,241,591)	84,852,000	2,118,000
17101 SALES TAX	1,351,803,097	1,441,929,046	1,443,450,981	1,416,223,000	(27,227,981)	1,446,963,000	30,740,000
17121 DOCUMENTARY STAMP TAX	9,043,444	9,132,733	9,510,796	9,901,000	390,204	10,307,000	406,000
17141 USE TAX	89,828,414	93,860,445	85,950,994	77,039,000	(8,911,994)	91,850,000	14,811,000
17171 AIRCRAFT EXCISE TAX	0	2,874,640	1,776,562	1,750,000	(26,562)	1,750,000	0
18101 PARI-MUTUEL TAX	4,091,260	3,656,244	3,043,649	2,843,243	(200,406)	2,843,243	0
18105 PARI-MUTUEL PICK SIX TAX	27,648	47,146	33,594	30,076	(3,518)	30,076	0
19101 CONTROLLED DANGEROUS SUBSTANCE TAX	1,508	310	707	900	193	900	0
19125 FREIGHT CAR TAX	923,603	1,010,115	897,606	900,000	2,394	900,000	0
19151 RURAL ELECTRIC COOPERATIVE TAX	14,537,845	18,943,692	18,873,408	16,820,000	(2,053,408)	16,820,000	0
19155 TELEPHONE SURCHARGE TAX	1,080,870	1,094,612	1,043,594	1,060,000	16,406	1,606,000	546,000
19165 TOURISM GROSS RECEIPTS TAX	3,997,957	4,247,287	4,762,814	4,660,000	(102,814)	4,660,000	0
19171 UNCLAIMED PROPERTY TAX	9,873,481	8,705,163	10,859,764	8,600,000	(2,259,764)	10,000,000	1,400,000
19175 UNCLASSIFIED TAX RECEIPTS	0	23,471	48,258	29,000	(19,258)	29,000	0
19199 OTHER TAXES	8,277,326	7,399,865	11,228,472	11,000,000	(228,472)	11,000,000	0
10000 TOTAL TAXES	\$5,697,738,372	\$6,144,503,437	\$5,836,203,347	\$5,719,784,589	(\$116,418,758)	\$5,880,910,764	\$161,126,175

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