

FY-2005

Executive Budget

Historical Document

Governor
Brad Henry

February 2, 2004

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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- 2002 Actual	FY-2003 Actual	FY-2004 Budgeted
19X General Revenue	2,780	2,620	2,910
443 Interagency Reimbursement Fund	113	115	115
Total Expenditures by Fund	\$2,893	\$2,735	\$3,025

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted	
Salaries and Benefits	2,441	2,226	2,228	
Professional Services	24	44	135	
Travel	99	105	92	
Lease-Purchase Expenditures	0	0	0	
Equipment	5	80	93	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	325	282	477	
Total Expenditures by Object	\$2,894	\$2,737	\$3,025	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted	
1 General Operations				
1 General Operations	2,440	2,407	2,598	
2 Secretary of Education	214	147	102	
3 Secretary of Veterans Affairs	75	76	78	
4 Mansion Expenses	0	0	59	
5 Tulsa Office	0	0	114	
6 Agen Bds Comm Appt Expenses	0	0	25	
88 Data Processing	0	0	50	
Total General Operations	2,729	2,630	3,026	
10 Mansion expenses				
1 Mansion expenses	56	54	0	
Total Mansion expenses	56	54	0	
30 Tulsa Office				
1 Tulsa Office	108	51	0	
Total Tulsa Office	108	51	0	
Total Expenditures by Activity	\$2,893	\$2,735	\$3,026	

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/RESPONSIBILITIES

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, Tourism and Recreation Commission, Capitol Improvement Authority, Capitol Complex Centennial Commission, Archives and Records Commission, Board of Managers of the State Insurance Fund, Film Advisory Commission, Linked Deposit Board, and Native American Cultural and Educational Authority.

STATUTORY REFERENCES

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

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

EXPENDITURES BY FUND

\$000's

Type of Fund:	FY- 2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Budgeted</u>
19X General Revenue	532	513	567
Total Expenditures by Fund	<u><u>\$532</u></u>	<u><u>\$513</u></u>	<u><u>\$567</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Budgeted</u>	
Salaries and Benefits	488	480	498	
Professional Services	0	0	0	
Travel	12	5	24	
Lease-Purchase Expenditures	0	0	0	
Equipment	5	1	11	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	27	26	35	
Total Expenditures by Object	<u>\$532</u>	<u>\$512</u>	<u>\$568</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Budgeted</u>	
1 General Operations				
1 General Operations	530	512	556	
2 Data Processing	0	0	11	
Total General Operations	<u>530</u>	<u>512</u>	<u>567</u>	
88 Data Processing				
1 Data Processing	2	1	0	
Total Data Processing	<u>2</u>	<u>1</u>	<u>0</u>	
Total Expenditures by Activity	<u>\$532</u>	<u>\$513</u>	<u>\$567</u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Budgeted</u>	
1 General Operations	8.1	7.3	8.0	
Total FTE	<u>8.1</u>	<u>7.3</u>	<u>8.0</u>	
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 four agriculture commodity districts and one at large, 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.

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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.
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 - Egg, Poultry & Organic Section	Title 2, O.S. 5-21

PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2002</u> <u>Actual</u>	<u>FY- 2003</u> <u>Actual</u>	<u>FY- 2004</u> <u>Budgeted</u>	<u>FY-2005</u> <u>Estimated</u>
Program: Animal Industry Services				
Goal: Surveillance of livestock, poultry, and aquaculture diseases and parasites.				
* Herd management plans completed.				
Herd Management Plans	1625	1245	1100	900
* Livestock and poultry monitored for disease.				
Animals Monitored	827,645	708,765	650,000	650,000
* Markets and sales inspected.				
Facilities Inspected	732	724	700	700
Goal: Eradication of livestock, poultry, and aquaculture diseases and parasites.				
* Number of livestock, poultry, and aquaculture eradicated				
Animals Destroyed	569	249	200	200
Goal: Control of livestock, poultry, and aquaculture diseases and parasites.				
* Number of livestock, poultry, and aquaculture confirmed with infection/disease				
Cases Confirmed	93	142	150	150
* Number of quarantines issued				
Quarantines Issued	1287	1,245	1,250	1,250
* Number of producers with diseased livestock, poultry, or fish				
Herds/Flocks/Tanks Infected	35	23	25	25
* Number of exhibition permits issued				
Show Permits Issued	259	304	300	300
Goal: Control the use of vaccines and biologics.				
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PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Actual</u>	<u>FY- 2004 Budgeted</u>	<u>FY-2005 Estimated</u>
Program: Animal Industry Services				
Goal: Control the use of vaccines and biologics.				
* Number of vaccines and biologics licensed				
Vaccine Approvals	51	49	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	986	994	900	900
Goal: Improve marketability of livestock, poultry, and fish.				
* Number of animals vaccinated for disease.				
Animals Vaccinated	122,424	120,307	100,000	100,000
Goal: Respond quickly and efficiently to animal emergency situations, i.e., sudden outbreaks and/or disasters.				
* Number of staff members that received training				
Training for Agency Staff	12	34	25	25
* Obtain interagency agreements to develop cooperative plan.				
Interagency Agreements	0	1	2	2
Goal: Aquaculture program.				
* Number of operations that applied for a license				
License Aquaculture Programs	0	43	47	51
* Number of inspections conducted				
Inspection of Operations	0	4	38	8
* Number of specific cases assisted				
Technical Assistance	0	75	80	85
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	101	68	75	75
* Retail samples collected and tested.				
Retail Samples Tested	1,155	1,091	1,100	1,100
Goal: Maintain acceptable sanitation in dairy facilities.				
* Perform routine inspections and follow-up inspections as needed.				
Dairy Sanitation Inspections	2,078	2,237	2,200	2,200
Goal: Assurance of composition and safety of dairy products.				
* Raw milk samples and water samples collected and tested.				

PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Actual</u>	<u>FY- 2004 Budgeted</u>	<u>FY-2005 Estimated</u>
Program: Food Safety Division - Dairy				
Goal: Assurance of composition and safety of dairy products.				
Antibiotic/Microbial Tests	4,924	5,092	5,000	5,000
Program: Food Safety Division - Egg, Poultry & Organic Section				
Goal: Identify and remove from food channels poultry and egg products which are contaminated, adulterated, or unsound.				
* Number of inspections to assure quality and food safety of eggs and poultry				
Food Vendor Inspections	3,410	3,000	3,000	3,000
Goal: Maintain acceptable sanitation in egg facilities.				
* Perform routine inspections and follow-up inspections as needed.				
Egg Sanitation Inspections	612	600	500	500
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: 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	28,799,835	31,330,090	30,000,000	30,000,000
* Number of pounds of condemned meat product removed from food channels				
Meat Product Condemned	395,651	368,784	370,000	370,000
Goal: Maintain acceptable sanitation in meat processing and slaughter facilities.				
* Daily sanitation inspection of slaughter and processing plants.				
Sanitation Checks Performed	18,980	17,500	17,500	17,500
Goal: Assurance of composition and safety of meat products.				
* Number of samples verifying products meet standards				
Lab and Chemical Samples	1,977	2,058	2,000	2,000
Goal: Provide disease surveillance for livestock producers.				
* Number of blood samples checked for disease conditions				
Blood Samples	4,654	4,224	4,000	4,000
* Inspection of retained carcasses by veterinarian.				
Disposition of Carcasses	115	124	120	120
Goal: Maintain meat producing facilities that meet required standards of construction.				
* New plant construction meets standards				
Blueprints Approved	1	6	5	5

Program: Forestry Services Division

PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2002</u> <u>Actual</u>	<u>FY- 2003</u> <u>Actual</u>	<u>FY- 2004</u> <u>Budgeted</u>	<u>FY-2005</u> <u>Estimated</u>
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	104	140	125	125
* Number of acres contained in Forest Stewardship Plans approved annually				
Increase Forest Stewardship	16,895	20,127	20,000	20,000
* Cumulative number of landowners recognized as Forest Stewards.				
Forest Steward Landowners	52	55	60	65
* Number of landowners who receive technical forestry assistance annually				
Landowners Assisted	930	1030	1100	1100
Goal: Reduce the losses in Oklahoma due to wildfire.				
* Number of wildfires on which Forestry Services takes action				
Reduction of Wildfires	1,093	2,095	1,800	1,700
* Average size of wildfire on which Forestry firefighters take action (acres).				
Reduce Size of Wildfires	15	38	40	33
* Acres consumed by wildfires on which Forestry Services takes action.				
Reduce Acres Lost to Fire	16,003	79,479	50,000	30,000
* Reduce the ten-year average for structures lost to fire in the protection area.				
Wildfire Saving Improvements	42	45	45	40
Goal: Reduce the risk of loss or damage caused by fire in rural communities in Oklahoma.				
* Number of matching grants awarded to fire departments				
Increase Matching Grants	262	247	190	175
* Dollar value of federal excess property loaned to communities annually.				
Increase Excess Property	\$5,595,017	\$4,133,614	\$5,500,000	\$6,000,000
* Cumulative dollar savings of insurance premiums resulting from program actions.				
Insurance Savings of 10%	\$31,900,000	\$36,856,000	\$37,500,000	\$39,000,000
* Number of operational grants awarded to fire departments				
Maintain Operational Grants	860	864	869	875

Program: Laboratory Services

Goal: Production of accurate and precise analytical results.

* Maintain standards to ensure all certifications and accreditations are maintained. *Accreditation through the International Standards Organization by FY-2006 will supplant six individual certifications.

Certification Programs	9	9	9	9
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PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2002</u> <u>Actual</u>	<u>FY- 2003</u> <u>Actual</u>	<u>FY- 2004</u> <u>Budgeted</u>	<u>FY-2005</u> <u>Estimated</u>
Program: Laboratory Services				
Goal: Maintain proficiency in all testing programs.				
* Maintain a 95% pass ratio on all required proficiency tests.				
Proficiency in Testing	96%	97%	95%	95%
Goal: Become more fiscally self-sufficient.				
* Increase revenues for service samples from the previous FY.				
Increase Revenue Generation	\$370,942	\$427,800	\$450,000	\$450,000
Program: Legal Services				
Goal: By FY-2008 will increase the number of vehicle stops from 350 to 700.				
* This measure will calculate the number of vehicle stops each year in order to measure increase and indicate goal attainment.				
Number of Vehicles Stopped	588	367	550	650
Program: Market Development				
Goal: To increase the export of Oklahoma agricultural products.				
* Number of Oklahoma companies exporting agricultural products				
Companies Exporting	20	22	25	27
* Number of products introduced in new international markets				
International Market Product	12	12	13	13
* Number of Oklahoma companies assisted in establishing international business and trade relations				
International Assistance	20	20	20	20
* Number of Oklahoma companies participating in international trade shows				
International Shows	11	11	3	3
* Number of new targeted country initiatives				
New Countries Targeted	2	2	2	2
* Expand export business in existing markets.				
Expand Export Business	2	2	3	3
Goal: To increase the export of Oklahoma livestock and genetic material.				
* Number of bovine exported from Oklahoma.				
Bovine Exported	31	59	70	75
* Number of bovine genetics exported from Oklahoma.				
Bovine Genetics Exported	2815	2242	2300	2400
* Number of equine exported from Oklahoma.				
Equine Exported	665	747	760	770

Program: Plant Industry & Consumer Services

PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Actual</u>	<u>FY- 2004 Budgeted</u>	<u>FY-2005 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	101,347	150,271	150,000	150,000
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	9,393	11,097	10,000	10,000
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	5,674	9,448	8,000	8,000
Goal: Registrations for AG products or firms providing a service.				
* Registrations for pesticide, soil amendments, Ag lime and fertilizer sections.				
Registrations	10,077	10,487	10,400	10,400
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	11,167	9,065	9,000	9,000
Program: Water Quality Services				
Goal: CAFO and Poultry Compliance plus continue with pending CAFO Licensing Process. As of August 2003, there are 18 pending CAFO applications involved in the technical review process.				
* Amount of revenue generated.				
Evaluation of Compliance	\$407,715	\$200	\$5,000	\$7,000

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- 2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Budgeted</u>	
19X General Revenue	23,031	26,522	17,889	
205 Rural Fire Defense Equip Revolv	273	190	255	
210 Agriculture Revolving Fund	12,362	12,052	12,832	
215 Vol Firefighter Employer Contrib	28	33	135	
220 Gifts And Donations Fund	0	10	0	
225 Enhancement & Diversification Fd	235	226	151	
285 Milk & Milk Prod Inspec Revolving	214	313	276	
286 Ag In The Classroom Revolving	0	1	10	
57X Special Cash Fund	5,638	1,397	5,000	
Total Expenditures by Fund	\$41,781	\$40,744	\$36,548	

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted	
Salaries and Benefits	21,099	21,058	20,927	
Professional Services	830	1,115	1,123	
Travel	475	329	411	
Lease-Purchase Expenditures	0	0	0	
Equipment	3,189	892	629	
Payments To Local Govt Subdivisions	8,049	8,743	4,809	
Other Operating Expenses	8,138	8,606	8,647	
Total Expenditures by Object	\$41,780	\$40,743	\$36,546	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted	
1 Administration Services				
1 Administration	3,020	2,783	3,167	
1026 General Services	430	547	359	
1103 Agri-Business Leadership	50	45	0	
1105 Agriculture Mediation Program	224	262	70	
1115 Rural Enterprise Institute	0	0	251	
1116 Firefighters Pensions	28	33	135	
1170 Bond Sinking Fund Payments	788	806	453	
1175 OSU IFMAPS	138	172	124	
88100 Data Processing	834	637	631	
Total Administration Services	5,512	5,285	5,190	
3 Public Information				
1 Public Information	365	333	272	
Total Public Information	365	333	272	
5 Legal Services				
1 Legal Services	890	977	903	
Total Legal Services	890	977	903	
7 Water Quality Services				
1 Water Quality Division	1,486	1,380	1,357	
Total Water Quality Services	1,486	1,380	1,357	
9 Statistical Reporting Services				
1 Agricultural Statistics	154	144	147	
Total Statistical Reporting Services	154	144	147	
11 Forestry Services				
1 Forestry Division	1,150	33	0	
11121 Federal Projects	601	1,739	2,516	
11123 Division Misc/Spec Projects	1,312	144	0	
11124 General Operations	1,252	7,218	7,458	
11134 Northeast Area	1,487	13	0	
11144 East Central Area	1,159	7	0	
11154 Southeast Area	1,755	14	0	
11164 Central and Western Area	1,272	97	0	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)		\$000's		
Activity No. and Name		FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted
11	Forestry Services			
11171	Rural Fire Federal VFA Program	209	190	261
11174	Rural Fire Defense Operations	772	64	0
17436	Rural Fire Supplies/Materials	0	134	255
17437	Rural Fire Operational Grants	2,000	2,000	2,000
17438	Rural Fire 80/20 Match Grants	4,239	1,032	1,085
17440	Rural Fire Local Proj Grants	0	4,285	0
17442	Surplus Property Purchases	0	190	27
17443	Rural Fire Coord Contracts	829	779	860
17488	Information Technology	0	0	25
	Total Forestry Services	18,037	17,939	14,487
21	Animal Industry Services			
1	Animal Industry	1,888	1,537	1,839
42107	OSU Animal Diagnostic Lab	69	26	34
42108	Poultry Research and Disease	173	232	70
42188	Information Technology	0	0	25
43240	Brucellosis Depopulation	38	241	137
43330	Poultry Research and Disease	72	0	0
45000	Milk and Milk Products	5	0	0
	Total Animal Industry Services	2,245	2,036	2,105
31	Market Development Services			
1	Market Development Division	1,907	1,869	1,315
31471	Ag Exhibits/Shows	138	90	160
31475	Ag Enhance & Diversification	0	0	151
48202	Ag in the Classroom	31	48	53
48257	REAP	57	52	50
49152	Rural Enterprise Institute	300	372	0
	Total Market Development Services	2,433	2,431	1,729
41	Plant Industry & Consumer Serv			
1	Plant Industry & Consumer Serv	3,410	3,204	3,210
60032	Wheat Root Rot	19	9	0
60033	Peanut Pod Rot	30	36	0
60065	Tick Eradication Program	56	55	57
60088	Information Technology	0	0	50
	Total Plant Industry & Consumer Serv	3,515	3,304	3,317
51	Wildlife Services			
1	Wildlife Services	1,688	1,765	1,581
	Total Wildlife Services	1,688	1,765	1,581
61	Food Safety			
1	Meat Inspection	2,523	2,462	2,638
2	Egg Inspection	467	495	509
3	Milk and Milk Products	389	396	400
	Total Food Safety	3,379	3,353	3,547
67	Agricultural Laboratory Svcs			
1	Agricultural Laboratories	1,881	1,616	1,885
67088	Information Technology	0	0	25
86117	Milk and Milk Products Lab	194	180	0
	Total Agricultural Laboratory Svcs	2,075	1,796	1,910

Total Expenditures by Activity	<u>\$41,779</u>	<u>\$40,743</u>	<u>\$36,545</u>
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FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted
1 Administration Services	37.8	37.9	34.5
3 Public Information	5.2	5.2	4.5
5 Legal Services	15.6	16.8	15.0
7 Water Quality Services	15.1	15.7	14.5
9 Statistical Reporting Services	4.0	2.6	2.5
11 Forestry Services	170.3	164.1	156.0
21 Animal Industry Services	34.1	30.9	33.5
31 Market Development Services	15.9	15.2	12.5
41 Plant Industry & Consumer Serv	59.7	56.8	57.0
51 Wildlife Services	21.0	20.6	21.0
61 Food Safety	71.3	71.9	74.5
67 Agricultural Laboratory Svcs	36.6	35.5	38.0
Total FTE	<u>486.6</u>	<u>473.2</u>	<u>463.5</u>
Number of Vehicles	264	264	250

CAPITAL OUTLAY and SPECIAL PROJECTS

\$000's

Expenditures by Fund: # Fund name	FY-2002 Actual	FY-2003 Actual	FY-2004 Estimated
424 STATE EMERGENCY FUND	360	0	0
Total Capital Outlay by Fund	<u>\$360</u>	<u>\$0</u>	<u>\$0</u>

\$000's

Expenditures by Project: # Project name	FY-2002 Actual	FY-2003 Actual	FY-2004 Estimated
90 Forestry Division Cap Outlay			
2 Replace equip damaged by fire	360	0	0
Total Capital Outlay by Project	<u>\$360</u>	<u>\$0</u>	<u>\$0</u>

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.

PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2002 <u>Actual</u>	FY- 2003 <u>Actual</u>	FY- 2004 <u>Budgeted</u>	FY-2005 <u>Estimated</u>
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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	570	563	550	550
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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- 2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Budgeted</u>
200 Boll Weevil Eradication Revolving	3,032	3,948	9,373
340 Bond Transfer Fund	2,218	1,486	0
Total Expenditures by Fund	<u><u>\$5,250</u></u>	<u><u>\$5,434</u></u>	<u><u>\$9,373</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Budgeted</u>	
Salaries and Benefits	1,411	1,150	1,253	
Professional Services	280	249	211	
Travel	24	11	26	
Lease-Purchase Expenditures	0	0	0	
Equipment	42	76	85	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	3,492	3,947	7,798	
Total Expenditures by Object	<u>\$5,249</u>	<u>\$5,433</u>	<u>\$9,373</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Budgeted</u>	
1 Administration				
1 Administration	5,212	5,425	9,290	
2 Data Processing	38	9	83	
Total Administration	<u>5,250</u>	<u>5,434</u>	<u>9,373</u>	
Total Expenditures by Activity	<u>\$5,250</u>	<u>\$5,434</u>	<u>\$9,373</u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Budgeted</u>	
1 Administration	82.0	51.5	53.6	
Total FTE	<u>82.0</u>	<u>51.5</u>	<u>53.6</u>	
Number of Vehicles	162	162	150	

OUTSTANDING DEBT		\$000's		
	FY-2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Budgeted</u>	
Lease-purchase obligations	0	0	0	
Revenue bond issues	6,425	2,445	2,035	
Other debt	0	0	0	
Total Outstanding Debt	<u>\$6,425</u>	<u>\$2,445</u>	<u>\$2,035</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 OCC will fulfill its mission by:

- Providing Tools:
 - Finances, legal assistance and information, technical expertise, programs, data, policies, rules, criteria, training, equipment, people and guidance
- Providing Leadership:
 - Guidance, policy, priorities, direction, goals and objectives, voice, accountability, coordination, feedback and dialogue
- Providing Planning and Assessment
- Provide Public Information
- Providing Protection:
 - Human health and safety, Abandoned Mine Lands (AML) safety, Water Quality (WQ), flooding, soils, wildlife, environment
- Providing Restoration
- Providing Education
- Providing liaison services between federal and state agencies and conservation districts

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

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

THE BOARD

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

DUTIES/RESPONSIBILITIES

The Oklahoma Conservation Commission has the responsibility of providing assistance to the 88 conservation districts in Oklahoma to foster a sense of care, wise use and best management of Oklahoma's renewable natural resources. This

includes 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 also 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

PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY-2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Budgeted</u>	FY-2005 <u>Estimated</u>
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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

* Total dollars provided to land users to implement conservation practices				
Funding provided	1,500,000	1,000,000	500,000	1,500,000
* Number of conservation practices implemented by land users who participated in the cost-share program				
Practices implemented	1,100	1,610	1,000	1,150

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	5 percent			
* Beginning in FY00, the state of Oklahoma began identifying pollutant sources within the watersheds listed on the 303(d) list as threatened or impaired by NPS pollution. Conservation districts will complete source assessments for ten watersheds annually. Completion of ten source assessments per year would translate to the completion 150 within 15 years, addressing most of the streams on the 303(d) list.				
Identify sources	10 assessments			

PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Actual</u>	<u>FY- 2004 Budgeted</u>	<u>FY-2005 Estimated</u>
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Program: Water Quality / Wetlands

Goal: Identify and address critical natural resource issues

- * Work to increase the existing coverage of education programs with a water quality component by sixty percent for a statewide coverage of 100 percent by 2015. Oklahoma already has substantial coverage by education programs. Most conservation districts have an education program that focuses on natural resource management. In addition, many counties (i.e. municipalities, cooperative extension) have enhanced their education programs to focus on conservation of natural resources specifically for water quality protection. The NPS program will also spread these efforts to each of the top ten priority watersheds established by the NPS working group.

Water Quality Education 10 new programs

- * Will draft ten watershed restoration act strategies (WRAS) annually until 2015 to address the remaining priority one unified watershed assessment watersheds not addressed. This will equate to 150 WRAS's by 2015 or WRAS's for all priority one watersheds as established by the UWA.

Develop implementation plans 10 new plans

Program: Watershed Operation & Maintenance

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

- * Funding provided to conservation districts for the operation and maintenance of structures and technical assistance

Funding provided \$500,000 \$583,000 \$630,000 \$1.2 million

- * Number of structures repair and maintenance was performed or

Structures receiving repair 500 structures 750 structures 1000 structures 1000 structures

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- 2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Budgeted</u>
19X General Revenue	7,485	6,685	6,304
200 Small Watershed Revolving	0	465	1,160
205 GIS Revolving Fund	22	16	14
210 Conservation Cost-Share Fund	2,231	2,070	1,245
245 Donation Fund	78	45	506
400 Federal Funds	3,850	4,029	16,671
Total Expenditures by Fund	\$13,666	\$13,310	\$25,900

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Budgeted</u>	
Salaries and Benefits	2,179	2,274	4,332	
Professional Services	44	60	90	
Travel	61	53	194	
Lease-Purchase Expenditures	0	1	0	
Equipment	103	89	216	
Payments To Local Govt Subdivisions	7,242	6,716	5,110	
Other Operating Expenses	4,037	4,114	15,959	
Total Expenditures by Object	<u>\$13,666</u>	<u>\$13,307</u>	<u>\$25,901</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Budgeted</u>	
10 Administration				
1 Administration	626	573	615	
2 Data Processing	29	23	90	
3 Pollution Complaint DB	23	15	4	
4 GIS	366	66	84	
5 Public Information Services	0	59	59	
Total Administration	<u>1,044</u>	<u>736</u>	<u>852</u>	
20 Watershed Ops and Maintenance				
1 Watershed Ops & Maint Program	667	520	595	
2 Small Watershed New Construct	0	0	648	
3 Watershed Rehabilitation	0	486	3,757	
Total Watershed Ops and Maintenance	<u>667</u>	<u>1,006</u>	<u>5,000</u>	
30 Field Service				
1 Cons. Dist. Allocation Program	4,967	4,676	4,620	
2 Cons. Dist. Employee Benefits	1,078	1,235	1,383	
3 Cons. Dist. Programs	368	328	309	
4 Conservation Education	0	57	71	
5 Cons. Dist. Services	0	95	123	
Total Field Service	<u>6,413</u>	<u>6,391</u>	<u>6,506</u>	
40 Abandoned Mine Land Reclam				
1 Abandoned Mine Land Recl.Prog.	1,636	1,613	2,112	
2 Tar Creek	0	31	470	
3 Emergency Watershed Protection	0	19	7,184	
Total Abandoned Mine Land Reclam	<u>1,636</u>	<u>1,663</u>	<u>9,766</u>	
50 Water Quality/Wetlands				
1 Water Quality Program	1,952	1,868	2,672	
2 Wetlands Program	109	41	58	
3 Cost Share Administration	983	55	54	
4 Cost Share Locally Led	511	939	450	
5 Cost Share Prior WS Beatty Ck	350	238	100	
6 Cost Share Prior WS Ill River	0	159	100	
7 Cost Share Prior WS Wister	0	212	260	
8 Cost Share Prior WS Fort Cobb	0	1	41	
9 Cost Share Prior WS Stillwater	0	0	40	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Budgeted</u>
Total Water	3,905	3,513	3,775
Quality/Wetlands			
Total Expenditures by Activity	<u>\$13,665</u>	<u>\$13,309</u>	<u>\$25,899</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Budgeted</u>
10 Administration	9.0	9.0	11.3
20 Watershed Ops and Maintenance	1.0	1.0	4.0
30 Field Service	1.0	1.0	2.8
40 Abandoned Mine Land Reclam	6.0	6.0	11.2
50 Water Quality/Wetlands	0.0	0.0	28.4
Total FTE	<u>17.0</u>	<u>17.0</u>	<u>57.7</u>
Number of Vehicles	27	28	29

FORESTERS BOARD (615)

MISSION

The mission of the Foresters Board is to protect the public from misrepresentation by registering individuals qualified to be forester 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
Professional forester registration program	Title 59, Sections 1201-1220 of the Oklahoma Statutes.

PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2002 <u>Actual</u>	FY- 2003 <u>Actual</u>	FY- 2004 <u>Budgeted</u>	FY-2005 <u>Estimated</u>
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Program: Professional forester registration program

Goal: Evaluate the need for registered foresters to meet a continuing education requirement.

- * By FY 2005, all foresters renewing their forester license will meet CE requirement imposed by the Board (% of registered foresters meeting CE requirement).

Continuing education	0	0	0	80
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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	4	5	5
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- * Increase the number of registered foresters renewing annually by 25% by FY 2007 (number of renewals).

Annual license renewals	115	120	125	129
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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- 2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Budgeted</u>
200 Foresters Board Revolving Fund	1	1	2

Total Expenditures by Fund

<u>\$1</u>	<u>\$1</u>	<u>\$2</u>
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EXPENDITURES BY OBJECT

\$000's

Object of Expenditure	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted
Salaries and Benefits	0	0	0
Professional Services	0	1	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	1	0	2
Total Expenditures by Object	<u><u>\$1</u></u>	<u><u>\$1</u></u>	<u><u>\$3</u></u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

\$000's

Activity No. and Name	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted
1 Administration			
1 Administration	1	1	2
Total Administration	<u>1</u>	<u>1</u>	<u>2</u>
Total Expenditures by Activity	<u><u>\$1</u></u>	<u><u>\$1</u></u>	<u><u>\$2</u></u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted
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This agency has no employees or vehicles.

1 Administration	0.0	0.0	0.0
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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. 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- 2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Budgeted</u>
200 Peanut Commission Revolving Fund	307	316	226
Total Expenditures by Fund	<u><u>\$307</u></u>	<u><u>\$316</u></u>	<u><u>\$226</u></u>

EXPENDITURES BY OBJECT

\$000's

Object of Expenditure	FY-2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Budgeted</u>
Salaries and Benefits	60	65	66
Professional Services	30	0	11
Travel	16	17	15
Lease-Purchase Expenditures	0	0	1
Equipment	0	0	2
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	200	233	132
Total Expenditures by Object	<u><u>\$306</u></u>	<u><u>\$315</u></u>	<u><u>\$227</u></u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted	
10	General Operations			
1	Administration	21	21	0
10	Administration	0	0	24
20	Research - State	0	0	67
21	Research - National	0	0	46
30	Promotions	0	0	44
40	Education	0	0	45
	Total General Operations	<u>21</u>	<u>21</u>	<u>226</u>
20	Research			
1	Research - State	85	89	0
2	Research - National	86	143	0
	Total Research	<u>171</u>	<u>232</u>	<u>0</u>
30	Promotions			
1	Promotions	54	24	0
	Total Promotions	<u>54</u>	<u>24</u>	<u>0</u>
40	Education			
1	Education	61	39	0
	Total Education	<u>61</u>	<u>39</u>	<u>0</u>
Total Expenditures by Activity		<u><u>\$307</u></u>	<u><u>\$316</u></u>	<u><u>\$226</u></u>

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		
	FY- 2002	FY-2003	FY-2004
Type of Fund:	Actual	Actual	Budgeted
200 Wheat Commission Revolving Fund	1,221	1,309	2,437
Total Expenditures by Fund	\$1,221	\$1,309	\$2,437

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted	
Salaries and Benefits	247	219	272	
Professional Services	102	137	131	
Travel	52	52	107	
Lease-Purchase Expenditures	0	0	0	
Equipment	6	15	21	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	813	885	1,906	
Total Expenditures by Object	\$1,220	\$1,308	\$2,437	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted	
10 Administration				
1 Administration	124	119	165	
Total Administration	124	119	165	
20 Research				
1 Research	310	330	946	
Total Research	310	330	946	
30 Promotion and Education				
1 Promotion and Education	130	106	253	
Total Promotion and Education	130	106	253	
40 Market Development				
1 Market Development	653	751	1,064	
Total Market Development	653	751	1,064	
88 Data Processing				
1 Data Processing	4	3	9	
Total Data Processing	4	3	9	
Total Expenditures by Activity	\$1,221	\$1,309	\$2,437	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted	
10 Administration	2.1	0.0	0.0	
20 Research	0.5	0.0	0.0	
30 Promotion and Education	1.1	0.0	0.0	
40 Market Development	1.5	0.0	0.0	
Total FTE	5.2	0.0	0.0	
Number of Vehicles	0	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, two members of the Senate appointed by the President Pro Tempore of the Senate, the Speaker of the House of Representatives or designee, two members 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, 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 Project 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."
Communications 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.

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."

PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Actual</u>	<u>FY- 2004 Budgeted</u>	<u>FY-2005 Estimated</u>
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Program: Chronicling Program

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.

Program: Communications Program

Goal: Marketing: Promote Centennial events, activities and attractions to state, regional, national and international markets.

- * Hold an annual Oklahoma Statehood Day press conference that announces major Centennial developments for the upcoming year and recaps Centennial accomplishments to date.

KPM reflects Centennial Countdown press conferences per year.

Centennial countdown	0	1	1	1
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- * Produce four-color, tri-fold general audience Centennial brochures at specified amounts in targeted years: monitor brochure usage annually, making adjustments to estimated needs.

Measure reflects number of brochures to be produced each year.

Centennial brochure	0	3000	0	3000
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- * Produce a mailing list for an electronic newsletter; produce and "electronically mail" a quarterly electronic newsletter beginning July 2005 (FY 2006).

KPMs reflect number of newsletters mailed per year.

Electronic newsletter	0	0	0	0
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- * Work with the Oklahoma Press Association to establish the following initiatives by the close of FY 2005 with the initiatives continuing through the close of FY 2008: (1) free monthly press releases to 220 OPA members; (2) free press clipping service to aid the Centennial Commission's communication efforts and archiving responsibilities; (3) OPA/Centennial Commission certificate; (4) link between the OPA web site and the Centennial Commission site.

KPMs reflect the percentage of completion of all four initiatives.

OPA: Partnership	0	0	0	25
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- * Partner with the Oklahoma Department of Transportation and Recreation to jointly plan and implement a regional, national and international marketing plan for the multi-year Centennial Commemoration.

KPMs reflect cumulative percentage of project completed, including planning and implementation.

Joint marketing	0%	0%	0%	20%
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Program: Development Program

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.

PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2002</u> <u>Actual</u>	<u>FY- 2003</u> <u>Actual</u>	<u>FY- 2004</u> <u>Budgeted</u>	<u>FY-2005</u> <u>Estimated</u>
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Program: Development Program

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.

- * Undertake fund development activities through FY 2008. Ensure that the majority of funds are secured by the end of FY 2006 in order to facilitate development and completion of Centennial projects. Continue fund development beyond FY 2006 for projects and funders that do not require as much lead time. Ensure that there are sufficient state appropriations through FY 2008.
KPM reflects cumulative percentage of total funding to be secured.

Development	10%	15%	20%	50%
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Program: Inclusion Program: Geographical Areas & Ethnic Populations

Goal: Inclusion: Encourage and support participation in the Centennial in all geographical areas of the state and by all ethnic groups within the state.

- * Encourage participation in the Centennial Commemoration by extending invitations by the end of FY 2006 (June 2006) to 100 percent of Oklahoma's 589 incorporated cities and towns which are members of the Municipal League. Invitations will be extended through presentations at 12 district league meetings, avoiding the need to meet individually with each city or town. (Some individual meetings will be required or requested.) The Commission will also attempt to meet with the leadership of incorporated cities and towns that are not members of the league.

KPM percentages reflect cumulative percentage of incorporated cities and towns contacted.

Cities and towns	0%	20%	30%	80%
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- * Work with the Oklahoma County Extension Service and district directors to identify the role rural communities wish to undertake as part of the Centennial Commemoration and the best means of communicating with and working with rural communities; begin meeting with communities through district meetings and other means in FY 2005.

Rural communities	0%	0%	0%	80%
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- * Continue to utilize staff to speak to groups, organizations, city governments and others upon request until July 2004 (FY 05) at which time staff efforts will become part of a broader speakers bureau. KPMs reflect number of engagements per year.

General public	72	80	100	150
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- * Identify and implement statewide and community-based strategies to ensure that the Oklahoma Centennial is truly a multicultural commemoration with major participation among all five major ethnic groups within our state: American Indian, African American, Asian American, Hispanic/Latino(a) and European American.

KPM percentages reflect cumulative percentage of populations contacted.

Ethnic inclusion	10%	15%	25%	50%
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Program: Legacy -- Capital Projects Program

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.

PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Budgeted</u>	<u>FY-2005 Estimated</u>
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Program: Legacy -- Capital Projects Program

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.

- * Encourage communities and organizations throughout the state to identify Centennial projects that reflect the significant history or cultural heritage of their towns or areas or that prepare Oklahomans for healthy and productive lifestyles, with project applications to be submitted each year up to and including September 2006.

Action plan calls for staff to continue to speak to communities, organizations and others upon request until July 2004 (FY 05) at which time staff efforts will become part of a broader speakers bureau. (See Goal 1: Inclusion, KPM 1D General Audiences and Goal 8: Marketing, KPM 8-F Speakers Bureau.)

KPMs reflect cumulative number of non-state government capital projects, both completed and active, anticipated each year.

Communities & organizations	53	63	75	90
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- * Work with state government leaders to identify state government supported Centennial projects. KPMs reflect estimated cumulative number of state government capital projects, including those completed and underway.

State government	34	34	35	35
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Program: Merchandising Program

Goal: Merchandising: Ensure that a variety of quality products that reflect the spirit of the Centennial Commemoration are available to the public. Ensure that a products reflect a range of prices, making them available to all Oklahomans, while retaining quality for price.

Program: Preparation: Economic Development and Health Programs

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 environment.

Program: Worthwhile Experiences: Education, Arts, Military Programs

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.

- * Partner with schools, libraries, museums, colleges and universities, home school associations, community theatres, performing and visual arts venues and others to plan, coordinate and implement events and activities throughout the state, with the goal of achieving participation levels ranging from 80% to 100% by November 16, 2007. (See action plan for specific participation goals for each group).

KPMs reflect cumulative levels of participation for all groups.

Educ., arts and humanities	5%	10%	30%	50%
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- * By June 30, 2005, offer 100% of the historical societies in Oklahoma the chance to partner with the Centennial Commission in planning and implementing commemorative events and activities, with cooperative planning occurring in FY 2005 through FY 2008.

KPM percentages reflect cumulative percentage of participation by historical societies.

Historical societies	0%	0%	0%	10%
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PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Actual</u>	<u>FY- 2004 Budgeted</u>	<u>FY-2005 Estimated</u>
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Program: Worthwhile Experiences: Education, Arts, Military Programs

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.

- * Solicit project proposals from all statewide active component military installations, National Guard and Reserve organizations, and the twenty organizations of the Veterans Council; partner with those with worthwhile/approved Centennial projects to plan, coordinate and implement monuments and events that reflect the significant role of the military in shaping our state's and nation's history with projects completed by November 16, 2007.

KPM chart indicates cumulative percentage of rate of completion of activities related to projects: fundraising, planning, construction, dedication, ceremonies, etc.

Military affairs	5%	10%	15%	30%
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- * By June 30, 2005, contact 100% of the senior citizen communities in Oklahoma concerning Centennial speakers available to make presentations to seniors.
KPM reflects percentage of communities contacted.

Senior citizens	0%	0%	0%	100%
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- * Hold two regional folklife festivals each year in FY 2006 and 2007. An action plan detailing tasks, deadlines and estimate costs will be completed by close of FY 2004.

The KPMs below estimate regional folklife festivals to be held in FY 2006 and FY 2007.

Folklife festivals	0	0	0	0
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NOTE: The totals in the next three sections may not match due to rounding

EXPENDITURES BY FUND

\$000's

<u>Type of Fund:</u>	<u>FY- 2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Budgeted</u>
19X General Revenue	568	582	534
230 Capitol Complex & Cent Comm Fd	505	67	45
Total Expenditures by Fund	\$1,073	\$649	\$579

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted	
Salaries and Benefits	585	557	440	
Professional Services	374	23	0	
Travel	12	4	46	
Lease-Purchase Expenditures	0	0	0	
Equipment	6	0	19	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	96	64	73	
Total Expenditures by Object	\$1,073	\$648	\$578	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted	
60 General Operations				
1 General Operations	1,073	649	579	
Total General Operations	1,073	649	579	
Total Expenditures by Activity	\$1,073	\$649	\$579	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted	
60 General Operations	8.6	8.0	7.0	
Total FTE	8.6	8.0	7.0	
Number of Vehicles	1	1	1	

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Fund: # Fund name	FY-2002 Actual	FY-2003 Actual	FY-2004 Estimated	
10X CONSTITUTIONAL RESERVE FUND	1,024	226	0	
230 OK CAP COMPLEX & CENT COMM FND	305	335	364	
Total Capital Outlay by Fund	\$1,329	\$561	\$364	

		\$000's		
Expenditures by Project: # Project name	FY-2002 Actual	FY-2003 Actual	FY-2004 Estimated	
90 Land Rush Monument				
1 Land Rush Monument	305	229	300	
91 Capitol Dome Construction				
1 Capitol Dome Construction	1,024	226	0	
92 Childrens Wellness Facility				
1 Childrens Wellness Facility	0	106	64	

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COMMERCE AND TOURISM

Total Capital Outlay by Project

<u>\$1,329</u>	<u>\$561</u>	<u>\$364</u>
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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 is the mission/charge of each Commerce division:

Administrative Services - Provide administrative support services to our customers and manage financial resources in compliance with state and federal guidelines and laws.

Business Incentives Analysis - Provide information on OK's favorable business climate, tax incentives, and financial advantages; train ODOC staff on business tax incentives applicable to companies being recruited, retrained or expanding in Oklahoma; assist in development of incentive proposals; and administer the Quality Jobs Program.

Business Location - Recruiting business investment to Oklahoma.

Business Solutions - Retention and creation of jobs -- targeting existing Oklahoma businesses and expansion of existing small businesses in Oklahoma.

Community Development - Provide solid foundation for communities to be in a better position to attract, develop, and retain diverse, higher paying businesses that raise the per capita income and improve the quality of life for local residents. Assist communities in the investment of federal, state, and local resources in strategically targeted community development projects.

Executive - Oversees nine divisions to ensure that the department is achieving its goals as the lead agency for economic development in the State in the most efficient and effective means possible. Ultimate goal of the agency is ~~the~~ growth in quality jobs in the State, thus leading to an improvement in the overall economic well being and quality of life for all Oklahomans.

Export Solutions - Contribute significantly to sustainable economic development through export trade and the attraction of foreign direct investment through public and private sector cooperation and collaboration.

Human Resources - Provide all personnel services for department employees.

Main Street Center - Provides training, technical assistance, guidance, resources and recognition to people, organizations and communities.

Marketing - Proactively engineer the building of a specific reputation for the State with strategic internal and external audiences, thereby enabling it to attract industry, improve its business and community environment, and be viewed by its businesses and communities as a competent leader and service provider in creation of wealth and community effectiveness.

Research and Policy - Provide information, intelligence and analysis for decision-support and communication; conduct policy research and development; and conduct legislative liaison activities.

STATUTORY REFERENCES

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

PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2002 <u>Actual</u>	FY- 2003 <u>Actual</u>	FY- 2004 <u>Budgeted</u>	FY-2005 <u>Estimated</u>
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Program: Community Development

Goal: Communities are ready, willing and able to develop.

* Add two new towns each year to the Main Street Program dependent upon the number of applications and the quality of the applications.				
Oklahoma Main Street Center	2	2	2	2
* Increase the number of communities completing and implementing a comprehensive sustainability and economic development plan by 30% by June 30, 2008.				
Comm. Economic Dev't. Pln.	75	42	85	91
* Seventy-seven percent of all Oklahoma communities and counties (632) are utilizing a GIS formatted capital improvement plan by June 30, 2008.				
Capital Improvement Plan	408	250	434	447
* Three thousand one hundred five (3,105) new community improvement projects will be completed by June 30, 2008 by counties, communities and nonprofit service organizations. (Additional data for this program measure can be found under "Global Business".)				
Community Improvement Proj.	608	740	615	620
* Loans, grants and technical assistance will be provided to local governments to improve infrastructure to benefit business growth and will create a minimum of 850 (estimated) new jobs each year.				
Jobs Infrastructure Dev't.	731	670	850	850

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

EXPENDITURES BY FUND

\$000's

Type of Fund:	FY- 2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Budgeted</u>
19X General Revenue	27,283	26,988	20,887
205 Commerce Department Revolving	408	236	352
206 Native Am Cul & Edu Auth Fund	1,273	959	764
210 Energy Conservation Assist Fund	0	0	15
216 Community Develop Center Program	162	45	278
230 World Trade/Export Insur Revolving	2	0	3
235 Minority Bus Develop Program Fund	242	205	182
240 Capital Improve Program Revolving	561	486	567
250 Oklahoma Main Street Fund	26	1	0

COMMERCE, DEPARTMENT OF

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COMMERCE AND TOURISM

EXPENDITURES BY FUND (continued)

Type of Fund:		FY- 2002	FY- 2003	FY-2004
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
280	State Data Center Revolving	\$ 3	11	11
340	CMIA Programs Disburing Fund	28,873	35,181	36,249
400	HHS - Community Services Blk Grant	431	336	330
405	DHS - LIHEAP	4,834	1,910	49
412	U.S. Dept. Of Energy	385	413	563
440	Dept. of Ed Community Action	571	18	2,202
443	Interagency Reimbursement Fund	437	455	487
450	HUD - Community Devel Block Grant	1,860	1,195	3,626
57X	Special Cash Fund	962	489	0
Total Expenditures by Fund		<u>\$68,313</u>	<u>\$68,928</u>	<u>\$66,565</u>

EXPENDITURES BY OBJECT

\$000's

Object of Expenditure	FY-2002	FY-2003	FY-2004
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Salaries and Benefits	8,648	8,625	8,191
Professional Services	3,113	2,540	2,514
Travel	680	473	537
Lease-Purchase Expenditures	0	0	0
Equipment	429	174	288
Payments To Local Govt Subdivisions	51,324	53,574	52,776
Other Operating Expenses	4,118	3,540	2,263
Total Expenditures by Object	<u>\$68,312</u>	<u>\$68,926</u>	<u>\$66,569</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

\$000's

Activity No. and Name	FY-2002	FY-2003	FY-2004
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
43 Community Development			
337 Main Street Program	598	593	546
383 Administration	37,478	39,725	43,375
384 Data Processing	607	408	160
Total Community Development	<u>38,683</u>	<u>40,726</u>	<u>44,081</u>
45 Global Business			
382 Business Location	1,316	1,174	1,537
387 Business Solutions	1,864	1,532	898
391 Export Solutions	1,824	2,042	1,081
Total Global Business	<u>5,004</u>	<u>4,748</u>	<u>3,516</u>
67 Pass-Through Funds			
371 Community Development	15,838	15,617	10,645
378 Native Amer Cultural Center	1,313	959	1,534
388 Business Solutions	1,921	2,119	1,683
Total Pass-Through Funds	<u>19,072</u>	<u>18,695</u>	<u>13,862</u>
70 Operational Support			
304 Data Processing	630	475	563
338 Executive	522	429	495

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)				\$000's
Activity No. and Name	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted	
70 Operational Support				
368 Administrative Services	1,959	1,732		2,098
386 Human Resources	192	179		178
389 Marketing	1,077	944		1,201
390 Research and Policy	1,174	996		575
Total Operational Support	5,554	4,755		5,110
Total Expenditures by Activity	\$68,313	\$68,924		\$66,569

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted
43 Community Development	46.3	46.0	43.2
45 Global Business	48.5	43.1	33.5
67 Pass-Through Funds	4.6	5.2	5.0
70 Operational Support	44.5	42.0	42.8
Total FTE	143.9	136.3	124.5
Number of Vehicles	14	9	10

CAPITAL OUTLAY and SPECIAL PROJECTS				\$000's
Expenditures by Fund: # Fund name	FY-2002 Actual	FY-2003 Actual	FY-2004 Estimated	
416 OIL SETTLEMENT FUND- EXXON	800	1	300	
426 OIL SETLMT FUND-STRIPPER WELL	156	10	0	
Total Capital Outlay by Fund	\$956	\$11	\$300	

Expenditures by Project:				\$000's
# Project name	FY-2002 Actual	FY-2003 Actual	FY-2004 Estimated	
90 Oil Settlement Fund Projects				
94002 Commun Energy & Educ Mgt Prog	0	1	200	
94003 Educational Loan Program	0	0	100	
94004 State Agency Loan Program	800	0	0	
97031 Alternative Fuels Revol Loan	156	10	0	
Total Capital Outlay by Project	\$956	\$11	\$300	

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 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.

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

STATUTORY REFERENCES

Program Name	Statutory Reference
Administration No. 01	Title 53
Museums & Sites No. 10	Title 53
Preservation No. 20	Title 53
Education/Membership No. 30	Title 53
Research No. 40	Title 53

PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2002 <u>Actual</u>	FY- 2003 <u>Actual</u>	FY- 2004 <u>Budgeted</u>	FY-2005 <u>Estimated</u>
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Program: Education/Membership No. 30

Goal: Maintain a constant number of educational programs.

- * Continue to assist sites and museums and communities with living history programs.

Educational programs	62	58	58	62
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Goal: Maintain volunteers.

- * Continue to include volunteers in reenactment events.

Volunteer hours.	28,975	28,990	28,995	30,000
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- * Continue to recruit new volunteers.

New volunteers.	21	38	40	50
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Goal: Increase membership by 5%.

- * Increase number of public events membership staff attends.

Public events.	6	13	15	17
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- * Solicit new members via the mail. Measure is number of new members joining.

New members.	590	678	745	820
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Goal: Publish outreach material which assist in meeting the mission.

- * Publish scholarly articles and books. Measure is number of publications published and circulated.

Publications.	8	16	18	16
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- * Publish marketing materials and news materials. Measure is number of materials circulated.

Publish marketing materials.	6,105	9,780	11,000	11,800
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PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Actual</u>	<u>FY- 2004 Budgeted</u>	<u>FY-2005 Estimated</u>
Program: Education/Membership No. 30				
Goal: Publish outreach material which assist in meeting the mission.				
* Number of articles made available on-line.				
On-line access.	100	180	185	190
Program: Museums & Sites No. 10				
Goal: Maintain, repair and preserve museum facilities and sites.				
Goal: Increase volunteer hours.				
* Recruit and train new volunteers. Measure is count of new volunteers.				
Recruit new volunteers.	8	10	10	10
* Train current volunteers and track hours spent in training.				
Train current volunteers.	150	182	170	200
* Increase current hours given by volunteers.				
Increase volunteer hours.	82	112	125	160
Goal: Increase educational programs presented.				
* Contact schools that currently do not participate.				
Contact schools.	26	28	30	40
* Develop new educational programs.				
Develop new programs.	2	2	2	3
* Count number of students participating in programs.				
Increase student contact.	53,000	67,000	78,000	90,000
Program: Preservation No. 20				
Goal: To conduct federal project reviews as provided under section 106 of the National Historic Preservation Act.				
* Review and comment on all federal undertakings. Measure is number of reviews completed.				
Federal reviews.	2,654	2,379	2,700	2,700
Goal: To conduct the National Register of Historic Places program for the state of Oklahoma.				
* Submit National Register of Historic Places nominations to the Keeper of the Register, U.S. Dept. of the Interior. Success is measured by the number of nominations approved by the Keeper or listing in the National Register.				
National Register nomination	18	17	40	40
Goal: To foster public awareness of Oklahoma's significant historic and prehistoric resources and provide technical assistance for their preservation.				
* Plan and present an annual statewide preservation conference. Measure in number of attendees.				
Statewide conference.	263	258	275	275
* Provide at least twenty public presentations on Oklahoma's historic preservation programs.				
Public presentations.	20	49	30	30

PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Actual</u>	<u>FY- 2004 Budgeted</u>	<u>FY-2005 Estimated</u>
Program: Preservation No. 20				
Goal: To foster public awareness of Oklahoma's significant historic and prehistoric resources and provide technical assistance for their preservation.				
* Conduct public workshops on all office review programs. Measure is number of workshops presented.				
Public workshops.	9	9	10	10
Goal: To assist in the protection of significant resources through subgrants for restoration/rehabilitation and/or construction and through technical assistance.				
Program: Research No. 40				
Goal: Improve care for collection.				
* Transfer film collections to video. Measure is number of films transferred.				
Transfer film.	110	15,600	100,000	100,000
* Process at least 5,000 images per year of Myers-Hillerman collection.				
Process Hillerman collection	5,340	5,110	5,000	5,000
* Develop new bibliographies.				
New bibliographies.	3	3	3	3
* Number of articles transferred to searchable format				
Research automation.	3,000	3,403	3,500	3,500
Goal: Improve interpretation of and appreciation for Oklahoma history.				
* Support Centennial efforts through oral history. Measure is number of oral history interviews conducted.				
Oral history.	23	43	60	60
* Establish partners in folklife program through the Tulsa office.				
Folklife partners.	145	90	100	100
Goal: Secure funds and support for OHS programs.				
* Maintain number of volunteer hours.				
Maintain volunteer hours.	7,670	7,626	7,750	7,750

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- 2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Budgeted</u>
19X General Revenue	9,744	9,123	8,537
200 Historical Society Revolving Fund	690	882	1,025
240 1921 Tulsa Race Riot Cm Revolving	8	30	1,425
400 Federal - Restore Historical Site	282	337	339
57X Special Cash Fund	298	0	0
Total Expenditures by Fund	\$11,022	\$10,372	\$11,326

HISTORICAL SOCIETY

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COMMERCE AND TOURISM

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted	
Salaries and Benefits	5,927	5,902	5,440	
Professional Services	142	85	203	
Travel	152	78	57	
Lease-Purchase Expenditures	2	0	0	
Equipment	112	42	43	
Payments To Local Govt Subdivisions	394	137	268	
Other Operating Expenses	4,290	4,126	5,316	
Total Expenditures by Object	\$11,019	\$10,370	\$11,327	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted	
1 Administration				
1 Administration	933	867	856	
Total Administration	933	867	856	
10 Museums and Sites				
1 General Operations	7,876	7,388	8,372	
Total Museums and Sites	7,876	7,388	8,372	
20 Preservation				
1 Historic Preservation	455	505	511	
Total Preservation	455	505	511	
30 Education/Membership Services				
1 Education/Membership Services	681	642	603	
Total	681	642	603	
Education/Membership Services				
40 Research				
1 Research	1,077	969	984	
Total Research	1,077	969	984	
Total Expenditures by Activity	\$11,022	\$10,371	\$11,326	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted	
1 Administration	16.0	15.1	14.0	
10 Museums and Sites	85.0	78.7	74.2	
20 Preservation	8.5	9.5	9.5	
30 Education/Membership Services	9.5	8.8	8.0	
40 Research	24.0	22.8	21.2	
Total FTE	143.0	134.9	126.9	
Number of Vehicles	21	21	21	

CAPITAL OUTLAY and SPECIAL PROJECTS

\$000's

Expenditures by Fund:		FY-2002	FY-2003	FY-2004
#	Fund name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
400	FED GR 69-1-RESTOR HISTOR SITE	865	793	850
Total Capital Outlay by Fund		<u>\$865</u>	<u>\$793</u>	<u>\$850</u>

\$000's

Expenditures by Project:		FY-2002	FY-2003	FY-2004
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
90	Survey and Planning Grants			
1	Survey and Planning Grants	390	482	490
92	ISTEA Transportation Grant			
1	ISTEA Transportation Grant	236	311	360
Total Capital Outlay by Project		<u>\$626</u>	<u>\$793</u>	<u>\$850</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- 2002</u>	<u>FY-2003</u>	<u>FY-2004</u>
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
200	Industrial Development Loan Fund	3,584	759	1,146
805	Industrial Fin Auth Bond Redem Fund	41,121	1,215	1,408
810	Industrial Finance Auth Interest Fund	2,741	2,098	2,243
Total Expenditures by Fund		<u><u>\$47,446</u></u>	<u><u>\$4,072</u></u>	<u><u>\$4,797</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Budgeted</u>	
Salaries and Benefits	537	550	598	
Professional Services	117	117	332	
Travel	2	2	6	
Lease-Purchase Expenditures	0	0	0	
Equipment	0	0	4	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	46,790	3,403	3,858	
Total Expenditures by Object	<u>\$47,446</u>	<u>\$4,072</u>	<u>\$4,798</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Budgeted</u>	
10 General Operations				
1 General Operations	47,445	4,071	4,790	
Total General Operations	47,445	4,071	4,790	
88 Data Processing				
1 Data Processing	0	0	7	
Total Data Processing	0	0	7	
Total Expenditures by Activity	<u>\$47,445</u>	<u>\$4,071</u>	<u>\$4,797</u>	

OUTSTANDING DEBT		\$000's		
	FY-2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Budgeted</u>	
Lease-purchase obligations	0	0	0	
Revenue bond issues	0	0	0	
Other debt	64,112	62,897	61,619	
Total Outstanding Debt	<u>\$64,112</u>	<u>\$62,897</u>	<u>\$61,619</u>	

J.M. DAVIS MEMORIAL COMMISSION (204)

MISSION

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

THE COMMISSION

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

DUTIES/RESPONSIBILITIES

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 and tourism attraction for the State of Oklahoma.

STATUTORY REFERENCES

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

PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2002 <u>Actual</u>	FY- 2003 <u>Actual</u>	FY- 2004 <u>Budgeted</u>	FY-2005 <u>Estimated</u>
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Program: J. M. DAVIS ARMS & HISTORICAL MUSEUM

Goal: To increase attendance by at least five percent annually

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

Increase of attendance	32000	32000	33000	34000
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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- 2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Budgeted</u>
19X General Revenue	404	366	304
200 J. M. Davis Revolving Fund	78	86	169
Total Expenditures by Fund	<u><u>\$482</u></u>	<u><u>\$452</u></u>	<u><u>\$473</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Budgeted</u>	
Salaries and Benefits	377	351	341	
Professional Services	0	1	1	
Travel	4	1	3	
Lease-Purchase Expenditures	0	0	0	
Equipment	1	0	3	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	100	99	126	
Total Expenditures by Object	<u>\$482</u>	<u>\$452</u>	<u>\$474</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Budgeted</u>	
10 Museum Operations				
1 Museum Operations	482	452	473	
Total Museum Operations	482	452	473	
Total Expenditures by Activity	<u>\$482</u>	<u>\$452</u>	<u>\$473</u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Budgeted</u>	
10 Museum Operations	9.2	8.7	8.2	
Total FTE	<u>9.2</u>	<u>8.7</u>	<u>8.2</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
Administrative Services	The Oklahoma 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 Asbestos in Schools Rule, U.S. EPA Title 40, Chapter 1, Part 763
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.
Employment Standards Division	The Oklahoma Welding Act, Title 59, Sec. 1624 et seq. The Protection of Labor Act, Title 40, Sec. 165. 1 et seq. Minimum Wage Act, Title 40, Sec. 197.1 et seq. (including payment of discriminatory wages sec. 198.1)
Licensing Program	The Child Labor Act, Title 40, Sec. 71 et seq. Workers' Compensation Act 85 O.S. 61 et seq. and 85 O.S. 63.1 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
Statistical Research	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 Most Hazardous Industries List, Title 40, Sec. 425 High Hazard Industries Survey, Title 36, Sec 6702
Occupational Safety and Health	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 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.
Public Occupational Safety and Health (PEOSH)	Oklahoma Statute 40 O.S. sec 401-413 provide the statutory authority for the PEOSH Division.

PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Actual</u>	<u>FY- 2004 Budgeted</u>	<u>FY-2005 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: **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.**

Program: Employment Standards Division

- Goal: **Accurately resolve wage claim cases within established time frames to minimize delay to claimants in recovering lost wages for whom orders of determination are issued.**
- Goal: **Increase the number of paid wage claims by five percent.**
- Goal: **Increase Child Labor Unit activity (investigations, compliance checks and educational outreach program) in the state's major population centers by five percent.**
- Goal: **Increase workers' compensation insurance compliance checks of employers by 25 percent.**

Program: Occupational Safety and Health

- Goal: **To increase the number of consultations performed by 5%**
- Goal: **Keep the backlog at the smallest level possible, between 15-30 days**

Program: Safety Standards

- Goal: **Maintain overdue state boiler inspections at a minimum rate of less than 2%**
- Goal: **Increase the number of divisional inspections by 2%**
- Goal: **Technical and Organizational training of at least one course per amusement ride inspector per year.**
- Goal: **Reduce the number of overdue insured boiler inspections by 10%**

Program: Statistical Research

- Goal: **BLS/OSH Survey - The response rate, which represents the amount of survey respondents, must not be less than 90% by established date.**
- Goal: **BLS/CFOI Survey - Coding of fatality cases must be performed on the fatality data from various source documents on the data entry sheet. The incident information are coded according to CFOI instructions. The goal is to have fewer than 20 changes.**
- Goal: **Public Sector Survey - The response rate, which represents the number of survey respondents, must not be less than 95%.**
- Goal: **OSHA Survey - Must collect an 85% response rate by set due date.**
- Goal: **MHIL Survey - Perform collection, review, editing and analysis of data on the Most Hazardous Industries occurring in Oklahoma during the reference years being compiled. Must be conducted according to MHIL procedures. The goal is 100% response rate.**

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

EXPENDITURES BY FUND

\$000's

<u>Type of Fund:</u>	<u>FY- 2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Budgeted</u>
10X Constitutional Reserve Fund	0	301	0
19X General Revenue	2,453	2,335	1,382
200 Dept. of Labor Revolving Fund	103	72	123

LABOR DEPARTMENT

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COMMERCE AND TOURISM

EXPENDITURES BY FUND (continued)

Type of Fund:	FY- 2002 Actual	FY- 2003 Actual	FY-2004 Budgeted
205 Worker's Comp Enforcement Fund	\$ 428	479	627
215 Safety Consultation & Reg Fund	741	784	1,209
410 Federal Fund	1,249	1,489	1,878
54X Occupational Health and Safety	1,340	1,429	1,603
Total Expenditures by Fund	\$6,314	\$6,889	\$6,822

EXPENDITURES BY OBJECT

\$000's

Object of Expenditure	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted
Salaries and Benefits	4,935	5,447	5,745
Professional Services	46	52	51
Travel	147	120	130
Lease-Purchase Expenditures	0	0	0
Equipment	253	271	40
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	932	997	858
Total Expenditures by Object	\$6,313	\$6,887	\$6,824

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

\$000's

Activity No. and Name	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted
10 Administration			
1 General Operations	1,066	1,166	1,130
88 Information Technologies	155	208	83
Total Administration	1,221	1,374	1,213
30 Asbestos Abatement			
1 Asbestos Abatement	552	616	632
88 Information Technologies	17	19	35
Total Asbestos Abatement	569	635	667
40 Regulation & Enforcement			
1 Regulatory / Enforcement	0	31	30
5 Safety Standards Division	859	922	936
6 Employment Standards Division	1,154	1,258	1,290
20 Legal Services	0	0	0
88 Information Technologies	163	139	104
Total Regulation & Enforcement	2,176	2,350	2,360
41 Statistical Research & Lic.			
1 Licensing	274	303	372
2 Statistics	291	269	262
88 Information Technologies	133	125	116
Total Statistical Research & Lic.	698	697	750
50 Workers Comp Compliance			
1 Workers Comp	0	0	0

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's	
<u>Activity No. and Name</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Budgeted</u>	
50	Workers Comp Compliance			
88	Data Processing		0	0
	Total Workers Comp Compliance		0	0
60	Occupational Safety and Health			
1	O.S.H.A.		1,219	1,262
88	Information Technologies		67	129
300	Public OSHA		364	442
	Total Occupational Safety and Health		1,650	1,833
Total Expenditures by Activity			\$6,314	\$6,889
			\$6,823	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
<u>Activity No. and Name</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Budgeted</u>	
10	Administration		17.0	15.9
30	Asbestos Abatement		8.7	9.9
40	Regulation & Enforcement		31.7	42.0
41	Statistical Research & Lic.		12.7	14.0
50	Workers Comp Compliance		8.4	0.0
60	Occupational Safety and Health		26.6	28.2
Total FTE			105.1	110.0
Number of Vehicles			32	31

SCENIC RIVERS COMMISSION (568)

MISSION

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

THE COMMISSION

Twelve member board of which seven members are appointed (3 gov. 2 sen, 2 hs) and 5 members elected.(2 at-large, one cherokee 1 adair, and 1 Delaware Co)

DUTIES/RESPONSIBILITES

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

STATUTORY REFERENCES

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

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

EXPENDITURES BY FUND		\$000's		
		FY- 2002	FY-2003	FY-2004
Type of Fund:		Actual	Actual	Budgeted
260	Scenic Rivers Comm Revol Fund	0	318	262
261	Scenic Rivers Commission	0	53	134
Total Expenditures by Fund		\$0	\$371	\$396

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Budgeted</u>	
Salaries and Benefits	0	320	304	
Professional Services	0	6	2	
Travel	0	1	4	
Lease-Purchase Expenditures	0	0	0	
Equipment	0	0	8	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	0	43	77	
Total Expenditures by Object	\$0	\$370	\$395	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Budgeted</u>	
35 General Operations				
1107 General Operations	0	371	396	
Total General Operations	0	371	396	
Total Expenditures by Activity	\$0	\$371	\$396	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Budgeted</u>	
35 General Operations	10.2	9.9	9.6	
Total FTE	10.2	9.9	9.6	
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. 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 four divisions: Administration, Parks, Resorts & Golf, Travel and Tourism, and Oklahoma Today Magazine

THE ADMINISTRATIVE SERVICES DIVISION - coordinates the fiscal activities of the operating divisions, provides financial information, fiscal control, and payroll, Human Resources, 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 STATE PARKS, RESORTS and GOLF is responsible for operating state parks, lodges and golf courses under the jurisdiction and control of the Commission. Parks also includes contracting with firms that operate leased concessions such as marinas. The division of research and development provides statistical research and analysis, and economic development and planning assistance to the Department and to communities throughout the state. This Department also administers federal grant funds for outdoor recreational development.

THE DIVISION OF TRAVEL 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. In addition the Film Office 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.

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.

STATUTORY REFERENCES

Program Name	Statutory Reference
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FY - 2005 EXECUTIVE BUDGET

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 74 O.S. 1847.1(A)(4) Conversation & Planning 74 O.S. 1850.1 Conversation & Planning 74 O.S. 1857 Conversation & Planning 11 O.S. 33-114 Conversation & Planning 86 O.S. 2357.37 Conversation & Planning 74 O.S. 1901 Conversation & Planning Public Law 88-578 Conversation & Planning Public Law 105-178, 16 USC 777g-1 Conversation & Planning
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 Arts Institute (a/k/a "Summer Arts Institute")	H.B. 1219 of the 1st Session of the 49th Legislature, 2003
Cherokee National History Society Tsa La Gi	Sec. 5, H.B.1219 1st Session of the 49th Legislature (2003)
Shakespearean Festival	Sec. 5, H.B. 1219, 1st Session of the 49th Legislature (2003)
Red Earth #37	Section 5, H.B.1912 1st Session of the 49th Legislature (2003)
Jazz Hall of Fame	H.B. 1219 of the 1st Session of the 49th Legislature, 2003
Multicounty Organizations #50	O.S. Title 74, Section 1830
Administrative Services Division #67	O.S. Title 74 Section 1809
Greenwood Cultural Center, Inc.	H.B. 1219 1st Session of the 49th Legislature (2003)
Frontier Country	Sec. 5, H.B. 1219, 1st Session of the 49th Legislature (2003)

PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Actual</u>	<u>FY- 2004 Budgeted</u>	<u>FY-2005 Estimated</u>
Program: Cherokee National History Society Tsa La Gi				
Goal: Increased Attendance				
* Number of people attending the Trail of Tears Drama				
Attendance figures	10,000	13,000	17,000	18,000
Goal: Increased admissions income				
* Income from ticket sales.				
Admissions revenue	\$89,850	134,000	170,000	180,000
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				

PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Actual</u>	<u>FY- 2004 Budgeted</u>	<u>FY-2005 Estimated</u>
Program: Division of State Parks, Resorts, and Golf #11				
Goal: Provide safe, high quality recreation opportunities for citizens and visitors.				
Attendance at each park	14057	14248	14400	14600
* An extensive customer survey will be completed in September 2003. This will provide with statistically sound data to use as a benchmark for improving customer service.				
Customer satisfaction	NA	NA	NA	NA
* Total rounds played.				
State Golf Course usage	1827	1616	1656	1697
* Rounds played as a percent of capacity.				
Relative level of Golf usage	.53	.44	.45	.46
* Occupancy rates of the facilities indicate the level of usage. As a private industry standard, a facility must maintain a least an average level of occupancy of 60% to break even on expenditures.				
Occupancy Rates	.42	.41	.41	.41
* Percent of guests who will come back for a future stay.				
Return of overnight guests	N/A	N/A	.85	.87
* Number of programs available to the public.				
Resort Recreation Programing	1833	1845	1820	1798
* Attendance at each program as % of reported occupancy.				
Program participation	.098	.098	.098	.098
Goal: Community participation in park programs and operation.				
* Number of volunteer hours				
Volunteer recruitment	229	230	230	230
* Estimated value of volunteers efforts in dollars.				
Value volunteers	1261	1260	1563	1693
Goal: Ensure organizational effectiveness and efficiency.				
* Total expenditure per visitor.				
Recreation cost	.74	1.32	1.35	1.37
* Revenue as a percent of expenditures.				
Operated efficiency	.58	.56	.56	.56
* Revenue generated per round (on average).				
Golf revenue (round)	26.44	26.93	26.93	26.93
* Total golf visitor revenue.				
Visitor revenue (Golf)	4832	4352	4460	4571

PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Actual</u>	<u>FY- 2004 Budgeted</u>	<u>FY-2005 Estimated</u>
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Program: Greenwood Cultural Center, Inc.

Goal: Attendance

* Each year we have added new tourism programs and have measured attendance from the year before.

Tours & participants per yr.	1100	850	1300	1750
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Program: Jazz Hall of Fame

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

* Number of tourists attracted, quality of and attendance at programs, accessibility to cultural events for the community the funding generated through these programs, and the level of sponsorship attracted.

Program & event attendance	125,000	45,000	125,000	125,000
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Program: Multicounty Organizations #50

Goal: Facilitate the production of focused, quality marketing and promotion for regional and multiple county areas.

* Number of publication produced that highlight local tourism businesses, attractions, and events:

Publications produced	1,890,000	2,100,000	2,450,000	2,600,000
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* Number of inquiries generated as a result of the publications produced and media advertising

Inquiries generated	52,070	54,000	60,000	63,000
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* Number of tourism travel shows attended and exhibited

Travel shows exhibited	110	116	112	120
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* Amount of money spent on advertising of local tourism business, attractions, and events.

Media Advertising	\$848,100	\$925,000	\$1,200,000	\$1,300,000
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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.

* Editorial cost per page. This represents the editorial budget (writers, photographers, art direction, printing) divided by the number of pages produced for the year. It is a measure of our efficiency. This is benchmarked with other similar magazines.

Efficiency in development	\$728.14	\$692.33	\$633.40	
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* Advertising revenue. This provides an indicator of positive economic return from readership base, but is highly dependent upon the condition of the economy on a state and national level. Advertisers tend not to advertise in poor economic times.

Positive economic return	\$495,699	\$324,598	\$302,610	\$400,000
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Goal: Achieve high customer satisfaction with product.

* Subscription Circulation. This measure provides an indicator for the readership base of the magazine.

Subscription circulation	39,900	37,200	38,000	38,500
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* This utilizes the percent of subscribers seeking renewal of magazine
 Industry standard is approximately 55% (average of all magazines).
 : Renewal Rate: This utilizes the percent of subscribers seeking renewal of magazine
 Industry standard is approximately 55% (average of all magazines).

PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Actual</u>	<u>FY- 2004 Budgeted</u>	<u>FY-2005 Estimated</u>
Program: Oklahoma Today Magazine #21				
Goal: Achieve high customer satisfaction with product.				
Renewal Rates.	73%	60%	70%	70%
Program: Red Earth #37				
Goal: Red Earth, Inc. has developed several classes for school aged children ranging from the Indian Tribes of Oklahoma to the Buffalo- Supermarket of the Plains. Each class is designed to appropriately teach children in their different class levels to promote better understanding based on aptitude. Teachers who accompany their classes are given a survey form to measure their results at the effectiveness of the given class.				
Goal: Historical artifacts, contemporary, historical and traditional art exhibits, and hands-on exhibits at the museum provide an exciting learning atmosphere for museum guests. Red Earth Museum also serves a resource center for teachers and the general public interested in American Indian arts, culture and history.				
Goal: Series of lectures by Native American master artists in their respective art forms who share their artistic disciplines, knowledge and experiences.				
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: Audience response				
* Impressions of audiences are based on newspaper articles. Data is qualitative.				
Audience impressions	Excellent	Excellent	Excellent	Excellent
Goal: Education enrollment				
* Enrollment in Children's Theatre Workshop, a program operated for 23 years, with consistently high enrollment.				
Childrn's Wrkshop Enrollm't	90	95	95	95
Program: Travel and Tourism Division #20				
Goal: Creative marketing strategies that effectuate travel to and within Oklahoma.				
* Market share of domestic travel expenditures in Oklahoma.				
Oklahoma's travel position	2%	2.2%	2.3%	2.5%
* Total inquiries generated.				
Total literature requests	377,646	405,961	434,378	464,784
* Number of inquiries converted to travel (49.3%, based on most recent conversion study done in 2000)				
Effectiveness of marketing	186,179	200,006	214,148	229,139
* Website information requests.				
Online travel planning(TRIP)	36,924	38,399	39,937	41,535
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	\$3,881,700,000	3,912,754,000	3,944,056,000	3,975,609,000
* Revenues from Tourism SIC codes as reported by the Oklahoma Tax Commission				
Tourism revenue	4,406,530,010	4,117,659,500	4,241,189,285	4,368,424,964

PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Actual</u>	<u>FY- 2004 Budgeted</u>	<u>FY-2005 Estimated</u>
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Program: Travel and Tourism Division #20

Goal: Encourage the development and growth of Oklahoma's tourism economy. (economic indicators used to judge the status of tourism in Oklahoma)

* Number of Oklahomans employed in tourism industry jobs

Tourism jobs	70,100	71,151	72,218	73,300
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* Number of visitors registering their attendance at the State's tourism information centers

Tourism Info Center visits	1,550,427	1,577,663	1,609,216	1,641,400
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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- 2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Budgeted</u>
19X General Revenue	28,350	25,083	23,417
211 Tourism 1993 Bond Revolving	691	885	2,509
215 Tourism & Recreation Fund	19,359	18,577	18,830
225 Tourism Promotion Revolving	2,229	4,324	4,326
230 Golf Course Operations Revolving	4,884	4,196	4,640
235 Quartz Mountain Revolving Fund	479	1	0
240 Tourism Equipment Revolving	848	158	6
260 Scenic Rivers Comm Special Fund	363	24	0
261 Scenic Rivers Comm Revolving	145	34	0
443 Inter-Agency Reimbursement Fund	198	2	5
475 Land & Water Conservation Fund	622	1,037	1,914
57X Special Cash Fund	129	1,391	309
Total Expenditures by Fund	\$58,297	\$55,712	\$55,956

EXPENDITURES BY OBJECT

\$000's

<u>Object of Expenditure</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Budgeted</u>
Salaries and Benefits	30,841	28,859	28,022
Professional Services	1,191	3,379	4,823
Travel	412	222	384
Lease-Purchase Expenditures	23	9	10
Equipment	2,096	1,094	1,139
Payments To Local Govt Subdivisions	2,601	2,856	3,834
Other Operating Expenses	21,137	19,295	17,745
Total Expenditures by Object	\$58,301	\$55,714	\$55,957

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted	
11	State Parks, Resorts and Golf			
10	Parks	25,296	25,269	22,995
15	Golf	5,973	5,749	5,473
60	Resorts	10,995	8,124	9,844
1101	Parks, Resorts, Golf DP	85	130	486
1499	Research and Development	85	359	247
1500	R & D Grants-in-Aid	711	1,179	2,177
	Total State Parks, Resorts and Golf	43,145	40,810	41,222
20	Division of Travel & Tourism			
1101	Travel & Tourism Data Process	46	7	39
1200	Travel and Tourism	658	4,316	6,533
1215	Tourist Information Centers	1,552	1,433	1,342
1350	OK Film and Museum Commission	476	294	291
1351	TRIP	826	653	780
2200	Travel & Tourism Pub. Relation	1,404	133	0
4200	Travel & Tourism Travel Devel.	406	20	0
6200	Travel & Tourism Promotion	2,229	1,839	0
	Total Division of Travel & Tourism	7,597	8,695	8,985
21	Oklahoma Today Magazine			
1101	Oklahoma Today Data Processing	10	2	2
1300	Oklahoma Today	580	1,150	1,187
2300	Oklahoma Today Editorial	411	47	0
3300	Oklahoma Today Marketing	4	0	0
4300	Oklahoma Today Advertising	122	8	0
5300	Oklahoma Today Fulfillment	187	3	0
6300	Merchandising	4	0	0
	Total Oklahoma Today Magazine	1,318	1,210	1,189
32	Special Projects			
1102	Shakespearean Festival	105	0	0
1103	Summer Arts Institute	40	0	0
1104	Red Earth	30	0	0
1109	Greenwood Cultural Center	171	57	0
1110	Jazz Hall of Fame	182	36	0
1111	Special Projects	38	533	560
1611	Tsa La Gi Theme Park	100	0	0
	Total Special Projects	666	626	560
35	Scenic Rivers Commission			
1107	Scenic Rivers Commission	509	58	0
	Total Scenic Rivers Commission	509	58	0
50	Multicounty Organizations			
1242	Multicounty Organizations	1,208	1,196	1,250
	Total Multicounty Organizations	1,208	1,196	1,250
67	Administration			
1100	Administration Division	2,302	2,044	1,659
1101	Data Processing	1,032	637	729
1112	Human Resources	521	443	359

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
<u>Activity No. and Name</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Budgeted</u>
Total Administration	3,855	3,124	2,747
Total Expenditures by Activity	\$58,298	\$55,719	\$55,953

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
<u>Activity No. and Name</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Budgeted</u>
10 Division of State Parks	0.0	0.0	0.0
11 State Parks, Resorts and Golf	833.5	739.8	862.3
15 Golf Courses	0.0	0.0	0.0
20 Division of Travel & Tourism	76.1	69.9	62.4
21 Oklahoma Today Magazine	10.9	10.4	9.6
22 OK Film & Museum Commission	0.0	0.0	0.0
23 Welcome Centers	0.0	0.0	0.0
25 TRIP	0.0	0.0	0.0
35 Scenic Rivers Commission	9.9	0.0	0.0
60 Division of State Resorts	0.0	0.0	0.0
63 Research and Development	0.0	0.0	0.0
65 Division of Human Resources	0.0	0.0	0.0
67 Administration	57.1	51.4	43.7
Total FTE	987.5	871.5	978.0
Number of Vehicles	474	489	475

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Fund:		FY-2002	FY-2003	FY-2004
#	Fund name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
10X	CONSTITUTIONAL RESERVE FUND	17	0	0
13X	ST BLDG BONDS OF 92 SERIES B	180	160	484
19X	GENERAL REVENUE FUND	189	114	214
215	OK TOURISM & RECREATION FUND	111	656	180
235	QUARTZ MOUNTAIN REVOLVING FUN	120	5	0
245	TOURISM & REC ENVIR LOAN PROC	0	0	3,150
460	1993 TOURISM BOND PROCEEDS FUN	23	0	355
470	FED DISASTER ASSIST FED FUNDS	7	0	0
57X	FUND DESCRIPTION NOT FOUND	1,326	0	0
Total Capital Outlay by Fund		\$1,973	\$935	\$4,383

		\$000's		
Expenditures by Project:		FY-2002	FY-2003	FY-2004
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
90	Capital Projects - Parks			
1	Capital Project	657	815	3,814
90706	Lake Murray Sewage	39	76	96
91	Capital Projects - Resorts			
1	Phase II Qtz Mtn Bridge Proj	92	0	0
TOURISM & RECREATION, DEPT. OF		- 70 -		COMMERCE AND TOURISM

FY - 2005 EXECUTIVE BUDGET

\$000's

Expenditures by Project:		FY-2002	FY-2003	FY-2004
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
91709	Quartz Mountain Capital Outlay	120	0	0
94	Capital Projects - Special			
1	Unnamed Welcome Center	218	38	118
95	Quartz Mtn Arts and Conf Ctr			
91709	Quartz Mtn Arts and Conf Ctr	0	5	0
96	Golf Course Capital Projects			
1	Golf Course Capital Projects	1	0	0
98	1993 T & R Bond Proceeds			
1	1993 T & R Bond Proceeds	23	0	355
Total Capital Outlay by Project		<u>\$1,150</u>	<u>\$934</u>	<u>\$4,383</u>

OUTSTANDING DEBT

\$000's

	FY-2002	FY-2003	FY-2004
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Lease-purchase obligations	0	0	0
Revenue bond issues	3,135	3,135	2,840
Other debt	0	0	0
Total Outstanding Debt	<u>\$3,135</u>	<u>\$3,135</u>	<u>\$2,840</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 Will Rogers Museums and Educational Outreach Programs are integrals parts in this administration's objective of promoting 'Quality of Life' in Oklahoma. These icons and the image they present are important in selling this state's 'Quality of Life.'

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 charged with protecting and preserving the name of "Will Rogers", his photographic likeness, and writings. This Body must enforce the 'deed of gift' from the Rogers family which provides that no admission shall be charged into perpetuity.

STATUTORY REFERENCES

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

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

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Budgeted</u>
19X General Revenue	975	874	856
200 Will Rogers Revolving Fund	14	12	36
Total Expenditures by Fund	<u><u>\$989</u></u>	<u><u>\$886</u></u>	<u><u>\$892</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Budgeted</u>	
Salaries and Benefits	582	524	484	
Professional Services	26	4	6	
Travel	5	0	0	
Lease-Purchase Expenditures	0	1	0	
Equipment	17	4	28	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	361	352	374	
Total Expenditures by Object	<u>\$991</u>	<u>\$885</u>	<u>\$892</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Budgeted</u>	
10 Museum Operations				
1 Museum Operations	989	885	892	
Total Museum Operations	989	885	892	
Total Expenditures by Activity	<u>\$989</u>	<u>\$885</u>	<u>\$892</u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Budgeted</u>	
10 Museum Operations	13.0	11.6	10.7	
Total FTE	<u>13.0</u>	<u>11.6</u>	<u>10.7</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

PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2002 <u>Actual</u>	FY- 2003 <u>Actual</u>	FY- 2004 <u>Budgeted</u>	FY-2005 <u>Estimated</u>
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Program: State Anatomical Board

Goal: Acquire an adequate number of cadavers to meet 100% of the approved instructional/research/skills needs in the state.

- * 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 to support the various universities/programs.

Cadavers received	37	44	50	50
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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- 2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Budgeted</u>
200 Anatomical Board Revolving Fund	28	29	33
Total Expenditures by Fund	<u>\$28</u>	<u>\$29</u>	<u>\$33</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Budgeted</u>	
Salaries and Benefits	0	0	0	
Professional Services	10	14	14	
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	18	16	19	
Total Expenditures by Object	<u>\$28</u>	<u>\$30</u>	<u>\$33</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Budgeted</u>	
1 Administration				
1 Administration	28	29	33	
Total Administration	28	29	33	
Total Expenditures by Activity	<u>\$28</u>	<u>\$29</u>	<u>\$33</u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Budgeted</u>

This agency has no employees or vehicles.

1 Administration	0.0	0.0	0.0
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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 Oklahoman.

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

PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2002 <u>Actual</u>	FY- 2003 <u>Actual</u>	FY- 2004 <u>Budgeted</u>	FY-2005 <u>Estimated</u>
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Program: Artists in Residence

Goal: Support efforts to implement the arts as part of the core curriculum for all students in every Oklahoma school.

Program: Arts at the Core

PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Actual</u>	<u>FY- 2004 Budgeted</u>	<u>FY-2005 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.				
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	52	33	30	30
* Number of alternative education students served through programs funded by the Arts and Alternative Education grant				
Students served	3,111	1,804	1,500	1,500
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 cities receiving grants through Community Arts program.				
Cities served	83	78	78	70
* Number of Oklahoma counties receiving grants through Community Arts program.				
Counties served	55	56	56	60
Program: Outreach				
Goal: Increase opportunities for all Oklahomans to create, perform or attend arts activities				
Program: Public Awareness				
Goal: Increase resources available to non-profit organizations producing community arts and arts education programs throughout Oklahoma.				
* The number of non-profit organizations and schools receiving funding through OAC grants.				
Organizations funded	581	428	400	600
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.				
94	124	94	90	100
* The number of counties receiving grants through the Touring and Presenting program.				
Counties served	60	52	50	55
* The number of artists from the Oklahoma Touring Program and the number of performances that are funded through the Touring and Presenting program.				
Performers and activities	61 / 860	59 / 470	62 / 600	62 / 600
* Number of persons attending performances funded through Touring and Presenting program grants				
Audience served	595,172	451,436	500,000	500,000

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

EXPENDITURES BY FUND		\$000's		
Type of Fund:		FY- 2002	FY-2003	FY-2004
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	General Revenue	4,389	3,544	3,864
400	State Arts Council Donation Fund	0	0	0
440	National Endowment For the Arts Fds	323	739	587
443	Interagency Reimbursement Fund	359	321	195
Total Expenditures by Fund		<u>\$5,071</u>	<u>\$4,604</u>	<u>\$4,646</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2002	FY-2003	FY-2004
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
	Salaries and Benefits	897	869	891
	Professional Services	75	27	32
	Travel	37	21	49
	Lease-Purchase Expenditures	0	0	0
	Equipment	42	29	20
	Payments To Local Govt Subdivisions	3,714	3,358	3,479
	Other Operating Expenses	307	299	174
Total Expenditures by Object		<u>\$5,072</u>	<u>\$4,603</u>	<u>\$4,645</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2002	FY-2003	FY-2004
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
10	Learning and the Arts			
700	Alternative Education	171	148	187
800	Arts at the Core	141	183	247
900	Artists in Residence	279	287	296
	Total Learning and the Arts	<u>591</u>	<u>618</u>	<u>730</u>
20	Pub/Priv Partner for Comm Prog			
100	Core Operations	548	429	464
188	Data Processing	57	39	41
200	Partnership for Cult Supp/Dev	2,782	2,554	2,395
300	Outreach	269	292	175
400	Oklahoma Touring Program	588	464	624
500	Public Awareness	236	207	217
	Total Pub/Priv Partner for Comm Prog	<u>4,480</u>	<u>3,985</u>	<u>3,916</u>
Total Expenditures by Activity		<u>\$5,071</u>	<u>\$4,603</u>	<u>\$4,646</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Budgeted</u>	
10 Learning and the Arts	1.9	2.0	2.0	2.0
20 Pub/Priv Partner for Comm Prog	14.8	14.5	14.0	14.0
Total FTE	16.7	16.5	16.0	16.0
Number of Vehicles	0	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 nine members. Three of the members are ex officio voting members; these three members are the State Superintendent of Public Instruction and the two appointed members of the State Board of Education selected by the Governor. The remaining six members are appointed by the Governor with the advice and consent of the Senate. One of the appointed members must be from each of the five Congressional districts and one appointed member will represent the public, private and/or educational interest of the state. After the initial rotation schedule the term of office is six years. The Director of the Department of Career and Technology Education serves as an ex officio nonvoting member, and is the executive officer of the Board.

DUTIES/RESPONSIBILITIES

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

1. Have the supervision of the 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 States 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

PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2002 <u>Actual</u>	FY- 2003 <u>Actual</u>	FY- 2004 <u>Budgeted</u>	FY-2005 <u>Estimated</u>
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Program: 10 Business/Industry/Adults

Goal: Strengthen access to our programs and services for all students and employers.

* Continued satisfactory results from business and industry survey.				
Customer Satisfaction	Very Good	Very Good	Very Good	Very Good
* Maintain or increase enrollments in business and industry training				
Enrollments	314,660	308,106	338,917	372,808
* Maintain or increase total contracts awarded to Oklahoma businesses				
Contracts Awarded	283,304,765	169,659,684	200,000,000	206,000,000

Program: 20 Local Schools Financial Support

Goal: Realign and expand resources.

PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Actual</u>	<u>FY- 2004 Budgeted</u>	<u>FY-2005 Estimated</u>
Program: 20 Local Schools Financial Support				
Goal: Realign and expand resources.				
* Maintain positive placement rate.				
Maintain Placement Rate	95.0%	95.0%	95.0%	95.0%
Program: 30 Statewide Services				
Goal: Engineer New Products, Programs, and Services				
* To produce 3 new / revised curriculum products per year per curriculum specialist				
Curriculum Products	22.5	22.5	22.5	22.5
Goal: Enhance Performance and Quality				
* Training Hours - Provide professional development and in-service training to teachers, counselors, administrators and support staff.				
Professional Development	198,133	103,942	150,000	170,000
Program: 40 Inmate and Skills Centers				
Goal: Strengthen access to our programs and services for all students and employers.				
* A realistic rate of completion is maintained in the offender training programs.				
Completion Rate of Enrollees	86%	90%	90%	90%
* Rate - Offenders have opportunities for job placement once released from the correctional institution.				
Positive Placement	86%	84%	86%	88%
Program: 50 Administration/Data Processing				
Goal: Maintain Excellence in CareerTech System Operation				
* Maintain effective services to the field as evidenced by results from customer satisfaction survey.				
Effective Service	Good	Good	Very Good	Very Good

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- 2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Budgeted</u>
19X General Revenue	47,381	42,297	45,766
200 Career Tech Fund	4,330	4,382	5,351
205 Telecommunications Tech Training	1,478	563	600
340 CMIA Programs Disbursing Fund	97,764	95,039	92,007
430 Agency Relationship Fund - Federal	8,849	7,456	7,024
57X Special Cash Fund	2,400	0	0
Total Expenditures by Fund	\$162,202	\$149,737	\$150,748

Local Fund Revenue

Local Funds (county General Fund only)	168,751	172,287	175,000
Federal Revenue received at local level	18,003	18,786	19,000
Total Local Fund Revenue	\$186,754	\$191,073	\$194,000

EXPENDITURES BY OBJECT

\$000's

Object of Expenditure	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted
Salaries and Benefits	22,356	21,921	20,330
Professional Services	1,111	1,253	1,581
Travel	1,082	716	819
Lease-Purchase Expenditures	0	0	0
Equipment	1,601	865	1,048
Payments To Local Govt Subdivisions	126,969	116,100	117,887
Other Operating Expenses	9,081	8,883	9,084
Total Expenditures by Object	\$162,200	\$149,738	\$150,749

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

\$000's

Activity No. and Name	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted
10 Business/Industry/Adult Educ			
1 Program/Field Support	0	0	0
2 Payments to Local Schools	3,005	1,984	1,679
6 Training for Industry (TIP)	5,838	3,019	4,300
Total	8,843	5,003	5,979
Business/Industry/Adult Educ			
20 Local Schools Support			
1 Program/Field Support	0	0	0
2 Payments to Local Schools	122,504	115,636	114,987
88 Data Processing	56	0	0
Total Local Schools Support	122,560	115,636	114,987
30 Statewide Services			
1 Program/Field Support	19,978	14,190	14,116
3 Administration	0	46	0
7 Curriculum Develop/Distrib	0	4,428	5,216
88 Data Processing	0	219	0
Total Statewide Services	19,978	18,883	19,332
40 Inmate and Skills Centers			
1 Program/Field Support	318	244	273
4 Skills Centers	5,771	5,400	5,287
5 Opportunities Industr. Center	207	181	184
Total Inmate and Skills Centers	6,296	5,825	5,744
50 Administration/Data Processing			
3 Administration	2,713	2,706	2,563
88 Data Processing	1,811	1,684	2,143

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Budgeted</u>
Total Administration/Data Processing	4,524	4,390	4,706
Total Expenditures by Activity	<u>\$162,201</u>	<u>\$149,737</u>	<u>\$150,748</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Budgeted</u>
10 Business/Industry/Adult Educ	0.0	0.0	0.0
20 Local Schools Support	0.0	0.0	0.0
30 Statewide Services	239.1	227.3	200.5
40 Inmate and Skills Centers	92.0	87.6	84.0
50 Administration/Data Processing	59.2	54.0	51.5
Total FTE	<u>390.3</u>	<u>368.9</u>	<u>336.0</u>
Number of Vehicles	6	6	6

EDUCATION, DEPARTMENT OF (265)

MISSION

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

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

THE BOARD

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

DUTIES/RESPONSIBILITIES

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
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FY - 2005 EXECUTIVE BUDGET

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) 70 O.S. 26-101 - 105
Certified Employee Health Benefit Allowance	
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. 1162
Oklahoma Ambassador of Teaching	H.B. 1162
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. 1162
Psychometric Services	H.B. 1162
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 1162
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

<u>Goals/Measures</u>	<u>FY- 2002</u> <u>Actual</u>	<u>FY- 2003</u> <u>Actual</u>	<u>FY- 2004</u> <u>Budgeted</u>	<u>FY-2005</u> <u>Estimated</u>
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Program: Advanced Placement

Goal: Student Success

Program: Advanced Placement

Goal: Student Success

- * Number of public schools offering AP classes and the associated AP exams

AP classes offered by LEA	284	335	340	348
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Program: Early Intervention (EI)

Goal: Collaboration

- * Provide individualized services for eligible children and their families in their natural environment. Increase the number of children in the program receiving services. Provide individualized services for eligible children and their families in their natural environment.

Student Success	8,510	9,051	9,471	9,849
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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	354	635	735	963
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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

Number of Students	225	286	208	280
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- * 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

Number of Teachers	250	400	400	400
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Program: Oklahoma Parents as Teachers

Goal: Collaboration

- * Increase the number of families served through OPAT program

Number of Families	7,743	7,764	7,764	7,764
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Program: School Lunch Matching/Programs

Goal: Collaboration

- * Sufficient funding to meet federal requirements. Estimated increase based on historic rate of increase.

Federal 30% requirement	\$3,708,803	\$3,707,931	\$3,417,654	\$3,985,566
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Program: Staff Development

Goal: Quality Teaching

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

Professional Development	\$9,753,712	\$4,653,559	\$2,326,945	\$5,050,343
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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- 2002	FY-2003	FY-2004
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
10X	Constitutional Reserve Fund	0	10	100
19X	General Revenue	60,359	58,687	55,501
205	School Lunch Workshop Revolving	2	0	4
210	National Bd Certification Revolving	1,880	3,450	3,487
220	Statistical Services Revolving	91	54	150
225	Grants and Donations Fund	237	320	375
235	Drug Abuse Education Revolving	0	0	11
240	Teachers' Certification Fund	478	442	452
245	Adult Education Revolving	254	206	288
250	Early Intervention Revolving	12,717	11,154	11,758
275	Charter Schools Incentive Fund	190	100	0
340	CMIA Programs Disbursing Fund	2,245,675	2,214,785	2,412,831
430	Agency Relationship Fund	331	369	484
435	School Lunch Division Fed Adm Fund	2,300	1,998	2,044
440	Federal Indian Education Fund	1	0	5
443	Interagency Reimbursement Fund	29	69	38
450	Federal Educational Programs	17,521	16,131	23,865
Total Expenditures by Fund		<u>\$2,342,065</u>	<u>\$2,307,775</u>	<u>\$2,511,393</u>

Local Fund Revenue

Local and County Revenues	742,707	765,001	765,001
State Dedicated Revenue	309,092	321,135	321,135
Federal Revenue received at local level	353,340	400,255	400,255
Total Local Fund Revenue	<u>\$1,405,139</u>	<u>\$1,486,391</u>	<u>\$1,486,391</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2002	FY-2003	FY-2004
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Salaries and Benefits		56,510	22,405	19,147
Professional Services		24,627	24,751	30,668
Travel		1,689	1,812	862
Lease-Purchase Expenditures		221	241	0
Equipment		507	335	838
Payments To Local Govt Subdivisions		2,251,788	2,217,424	2,415,959
Other Operating Expenses		6,723	40,806	43,920
Total Expenditures by Object		<u>\$2,342,065</u>	<u>\$2,307,774</u>	<u>\$2,511,394</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2002	FY-2003	FY-2004
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>

FY - 2005 EXECUTIVE BUDGET

1	Administrative Services			
1	Administrative Services	3,487	3,234	3,081
10001	School Payments	34	51	50
	Total Administrative Services	<u>3,521</u>	<u>3,285</u>	<u>3,131</u>
2	Professional Improvement			
1	Professional Improvement	3,578	5,031	5,011
88	Data Services	1	0	10
10001	School Payments	1,025	899	1,229
	Total Professional Improvement	<u>4,604</u>	<u>5,930</u>	<u>6,250</u>
3	School Improvement			
1	School Improvement	6,021	8,473	6,954
10001	School Payments	784	541	673
	Total School Improvement	<u>6,805</u>	<u>9,014</u>	<u>7,627</u>
4	Federal/Special Services			
1	Federal/Special Services	3,949	4,265	3,814
88	Data Services	94	145	185
	Total Federal/Special Services	<u>4,043</u>	<u>4,410</u>	<u>3,999</u>
5	Financial Services			
1	Financial Services	1,495	1,357	1,387
88	Data Services	1,270	1,104	1,302
	Total Financial Services	<u>2,765</u>	<u>2,461</u>	<u>2,689</u>
6	Federal Programs			
1	Federal Programs	9,435	9,796	16,631
88	Data Services	206	307	430
10001	School Payments	229,457	253,270	346,498
	Total Federal Programs	<u>239,098</u>	<u>263,373</u>	<u>363,559</u>
7	Financial Support of Schools			
10001	Financial Support of Schools	1,106,698	1,008,646	971,648
11001	Financial Support of Schools	6,193	25,486	0
11901	Financial Support of Schools	14,611	0	0
11991	Carryover	0	1,324	12,506
12701	Education Reform	370,706	394,520	524,249
12711	Common Ed Revolving Fund	34,638	22,317	26,292
12751	Charter Schools Incent Fund	0	300	0
15501	Fin Suppt of Schools Min Leas	582	0	0
15511	Mineral Leasing 2001	1,497	1,197	0
15521	Mineral Leasing 2002	1,259	0	0
15531	Financial Support	0	1,805	0
15541	Financial Support of Schools	0	0	1,330
15761	Financial Support of Schools	0	0	1,760
19991	Financial Support of Schools	69	111	74
	Total Financial Support of Schools	<u>1,536,253</u>	<u>1,455,706</u>	<u>1,537,859</u>
8	Homebound Children			
10001	Homebound Children	0	1,045	0
	Total Homebound Children	<u>0</u>	<u>1,045</u>	<u>0</u>
9	Purchase of Textbooks			
10001	Purchase of Textbooks	19,103	32,900	33,000
15761	Special Cash	13,797	0	0
19991	Purchase of Textbooks	100	0	0
	Total Purchase of Textbooks	<u>33,000</u>	<u>32,900</u>	<u>33,000</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)		\$000's		
Activity No. and Name	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted	
10	Advanced Placement Program			
1	AP Training/Exam Fees	1,297	1,374	900
10001	Advanced Placement Program	2,255	1,939	863
	Total Advanced Placement Program	3,552	3,313	1,763
11	Charter Schools			
12751	Charter Schools	190	100	0
	Total Charter Schools	190	100	0
12	Certified Instruct Sal Inc			
10001	Certified Instruct Sal Inc	155,859	140,817	139,331
19991	Certified Inst Salary Increase	1,855	0	19
	Total Certified Instruct Sal Inc	157,714	140,817	139,350
14	Community Education			
10001	Community Education	300	394	0
11911	Community Education	38	0	0
	Total Community Education	338	394	0
18	Staff Development			
10001	Staff Development	649	569	0
11901	Staff Develop Reading Suffic	0	0	0
11961	Staff Development	3,987	4,654	2,327
12961	Reading Sufficiency Act	3,867	2,226	4,103
19991	Reading Sufficiency Act	1,250	1,865	2,462
	Total Staff Development	9,753	9,314	8,892
19	Teacher Consultant Stipend			
10001	Teacher Consultant Stipend	780	889	0
19991	Teacher Consultant Stipend	2	0	0
	Total Teacher Consultant Stipend	782	889	0
21	Psychometric Services			
10001	Psychometric Services	666	777	0
	Total Psychometric Services	666	777	0
22	Alternative & At-Risk Educ.			
10001	Alternative & At-Risk Educ.	13,169	15,694	15,380
11961	State Aid Payment	1,699	954	761
13961	Alternative Education - Arts	150	175	175
	Total Alternative & At-Risk Educ.	15,018	16,823	16,316
23	Agriculture in the Classroom			
10001	Agriculture in the Classroom	38	44	44
	Total Agriculture in the Classroom	38	44	44
24	Eighth Grade Testing			
10001	Eighth Grade Testing	0	125	307
19991	Reading Proficiency	85	0	0
	Total Eighth Grade Testing	85	125	307
25	Schl/Comm. Network-Arts in Ed.			
10001	Schl/Comm. Network-Arts in Ed.	98	113	113
	Total Schl/Comm. Network-Arts in Ed.	98	113	113
26	Instr., Co-oper., Tech. Educ.			

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)		\$000's		
Activity No. and Name	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted	
26 Instr., Co-oper., Tech. Educ.				
10001 Instr., Co-oper., Tech. Educ.	373	493		246
11901 ICTE-Telecomm Curriculum	50	0		0
12961 Jane Brooks	56	49		49
13961 Science Engineering Fair	40	47		47
14961 Telecommunications	304	355		0
15961 ICTE Small School Incent Grant	225	263		131
Total Instr., Co-oper., Tech. Educ.	<u>1,048</u>	<u>1,207</u>		<u>473</u>
27 School Lunch Matching				
10001 School Lunch Matching	3,709	3,708		3,418
11911 School Lunch Match	0	0		203
Total School Lunch Matching	<u>3,709</u>	<u>3,708</u>		<u>3,621</u>
28 School Lunch Programs				
10001 School Lunch Programs	2,372	2,648		0
Total School Lunch Programs	<u>2,372</u>	<u>2,648</u>		<u>0</u>
29 Certified Employee Hlth Allow				
10001 Certified Employee Hlth Allow	33,067	36,978		75,436
11001 Certified Empl Health	640	640		0
11901 Certified Employ Hlth Allow	7,061	24,291		0
12701 Certified Employee Hlth Allow	0	1,333		0
Total Certified Employee Hlth Allow	<u>40,768</u>	<u>63,242</u>		<u>75,436</u>
31 Support Personnel Hlth Allow				
10001 Support Personnel Hlth Allow	51,224	53,809		73,036
11001 Suppt Personnel Health	3,066	3,066		0
11901 Support Person Health Allow	7,169	6,677		0
11991 Suppt Personnel Hlth Allowance	0	1,585		0
19991 Support Personnel Hlth Allow	223	0		0
Total Support Personnel Hlth Allow	<u>61,682</u>	<u>65,137</u>		<u>73,036</u>
35 Adult Education Matching				
10001 Adult Education Matching	2,250	2,084		2,081
19991 Adult Education Matching	11	179		0
Total Adult Education Matching	<u>2,261</u>	<u>2,263</u>		<u>2,081</u>
36 Driver Education				
10001 Driver Education	1,117	968		443
12551 Driver Education	900	900		900
Total Driver Education	<u>2,017</u>	<u>1,868</u>		<u>1,343</u>
38 Special Ed Assistance Fund				
10001 Special Ed Assistance Fund	0	1,037		0
Total Special Ed Assistance Fund	<u>0</u>	<u>1,037</u>		<u>0</u>
44 Regional Educ. Service Centers				
1 Regional Educ. Service Centers	5,706	4,620		0
10001 RESC School Payments	397	390		0
Total Regional Educ. Service Centers	<u>6,103</u>	<u>5,010</u>		<u>0</u>
50 Accreditation/Standards				

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)		\$000's		
Activity No. and Name	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted	
50	Accreditation/Standards			
1	Accreditation/Standards	2,410	2,346	2,396
10001	School Payments	40	0	0
	Total	2,450	2,346	2,396
	Accreditation/Standards			
51	Office of Accountability			
1	Office of Accountability	546	40	142
88	Off of Accout Data Process	2	0	0
	Total Office of Accountability	548	40	142
52	Early Childhood Intervention			
1	Early Childhood Intervention	16,607	15,935	16,843
88	Data Services	3	16	20
	Total Early Childhood Intervention	16,610	15,951	16,863
53	Parents as Teachers (LEAs)			
10001	Parents as Teachers (LEAs)	1,998	2,340	1,045
19991	Oklahoma Parents as Teachers (LEAs)	21	0	0
	Total Parents as Teachers (LEAs)	2,019	2,340	1,045
56	Teacher Retirement			
1	Teacher Retirement	33,493	31,357	35,311
	Total Teacher Retirement	33,493	31,357	35,311
60	Federal School Lunch Reimburs.			
10001	Fed. Schl Lunch Reimb-SchlPmts	148,659	158,790	174,748
	Total Federal School Lunch Reimburs.	148,659	158,790	174,748
Total Expenditures by Activity		\$2,342,062	\$2,307,777	\$2,511,394

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted	
1	Administrative Services	42.2	43.0	41.0
2	Professional Improvement	31.1	27.0	28.0
3	School Improvement	29.9	27.7	22.5
4	Federal/Special Services	39.9	39.1	38.6
5	Financial Services	42.1	40.7	41.0
6	Federal Programs	76.8	76.2	91.4
10	Advanced Placement Program	0.0	0.2	0.0
44	Regional Educ. Service Centers	111.3	103.6	0.0
50	Accreditation/Standards	25.0	23.0	23.5
51	Office of Accountability	3.9	3.7	1.0
52	Early Childhood Intervention	77.7	81.9	88.0
Total FTE		479.9	466.1	375.0
Number of Vehicles		1	1	1

OUTSTANDING DEBT		\$000's		
	FY-2002	FY-2003	FY-2004	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
Lease-purchase obligations	25	0	0	0
Revenue bond issues	0	0	0	0
Other debt	0	0	0	0
Total Outstanding Debt	<u><u>\$25</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>

EDUCATIONAL TELEVISION AUTHORITY (266)

MISSION

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

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

THE AUTHORITY

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

DUTIES/RESPONSIBILITES

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

PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2002</u> <u>Actual</u>	<u>FY- 2003</u> <u>Actual</u>	<u>FY- 2004</u> <u>Budgeted</u>	<u>FY-2005</u> <u>Estimated</u>
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Program: Administration

Goal: Operational Excellence

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

Overhead Rate	17.32	10.70	9.14	10.70
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- * Position vacancies and rehires within a given time frame (fiscal year)

Turnover Rate	16.22 %	16.18%	14.00%	14.00 %
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- * Employee handbook as well as other internal documents will be reviewed on an annual basis to see what needs fine tune or adjusted.

Admin Policy/Procedure	4	4	5	5
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Goal: Regulatory Compliance

- * Timely reprotos to FCC, FAA, CPB, EEO, OPM, Ethics Commission, Etc.

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

Goal: Services

- * Total hours broadcast each fiscal year. Digital television will allow the broadcast of four simulcast channels in addition to the analog channel. Capability of 24 hours per day for four standard digital signals.

Hours of Broadcasting	6,662 hours	6,918 hours	9,994 hours	13,400 hours
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- * Number of operational translators around the state

Number of Translators	15	15	15	15
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- * Number of operational digital transmitters

No. of Digital Transmitters	0	2	4	4
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- * Number of operational analog transmitters

Number of Analog Transmitter	4	4	4	4
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- * Hours of Translator and Transmitter maintenance per year (4 full-power transmitters and 15 translators in rural Oklahoma)

Transmitter Maintenance	2492 hours	2880 hours	4380 hours	5000 hours
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- * Efficiency and output measure of the satellite delivery system of OETA's analog signal to the 19 transmission sites.

Hours Satellite Transmission	8760 hours	8760 hours	8760 hours	8760 hours
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- * Studio and Technical Operations Maintenance (3277 hours in FY2000)

Hours of Maintenance	4721	5409	7400	7900
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Program: Programming/Production

Goal: Customer Connected

- * Weekly average audience

Viewership	1,800,000	1,800,000	1,800,000	1,900,000
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PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Actual</u>	<u>FY- 2004 Budgeted</u>	<u>FY-2005 Estimated</u>
Program: Programming/Production				
Goal: Customer Connected				
* Hours of local programs produced by OETA staff				
Hours Local Programs	599 hours	570	570	590
* The total number of news stories produced for the Oklahoma public viewing audience.				
News Stories Produced	2,298	2,356	2,400	2,400
* Hours of production for local (Oklahoma) programs				
Local Production Hours	4,200 hours	4,010 hours	4,100 hours	4,200 hours
* Number of hours instruction television is broadcast statewide				
ITV Broadcast Hours	1,052 hours	1,092 hours	1,100 hours	1,100 hours
* Number of students enrolled annually in ITV broadcast courses				
ITV Enrollment	5,820	5,827	5,830	5,840
* Number of college courses offered via instructional television				
ITV Courses Offered	46	48	46	48
* Number of colleges offering credit hours via ITV				
Colleges Involved with ITV	13	13	13	13
Goal: Workplace Adapted to Future				
* Number of students attending the annual broadcast semina				
Student Broadcast Seminar	120	120	120	120

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- 2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Budgeted</u>	
19X General Revenue	3,790	3,493	3,448	
200 OETA Revolving Fund	609	702	1,212	
57X Special Cash Fund	0	0	200	
Total Expenditures by Fund	\$4,399	\$4,195	\$4,860	

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted	
Salaries and Benefits	3,238	3,102	3,225	
Professional Services	0	0	18	
Travel	8	5	11	
Lease-Purchase Expenditures	0	0	0	
Equipment	59	0	3	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	1,094	1,088	1,605	
Total Expenditures by Object	\$4,399	\$4,195	\$4,862	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted	
10 Administration				
1 General Operations	762	449	444	
Total Administration	762	449	444	
20 Programming				
1 Programming/Production-OKC	597	558	521	
2 Oklahoma City News	301	313	315	
3 Oklahoma City Stateline	358	296	299	
4 Oklahoma City - Tulsa News	265	252	251	
5 Oklahoma City Gallery	233	199	209	
Total Programming	1,754	1,618	1,595	
30 Technical Services				
1 Technical Ops-OKC Engineering	957	1,180	1,515	
2 Technical Ops-Field Engineer	577	593	943	
3 Technical Ops-Operations	349	355	363	
Total Technical Services	1,883	2,128	2,821	
Total Expenditures by Activity	\$4,399	\$4,195	\$4,860	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted	
10 Administration	11.5	6.8	6.1	
20 Programming	34.7	32.3	32.5	
30 Technical Services	25.9	28.7	35.4	
Total FTE	72.1	67.8	74.0	
Number of Vehicles	14	14	13	

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Fund:		FY-2002	FY-2003	FY-2004
#	Fund name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
10X	CONSTITUTIONAL RESERVE FUND	0	0	400
19X	FY 2004 GENERAL REVENUE FUND	55	42	76
200	REVOLVING FUND	214	1,679	3,913
400	FEDERAL FUNDS	138	609	1,920
57X	FUND DESCRIPTION NOT FOUND	203	2,764	2,433
Total Capital Outlay by Fund		<u><u>\$610</u></u>	<u><u>\$5,094</u></u>	<u><u>\$8,742</u></u>

		\$000's		
Expenditures by Project:		FY-2002	FY-2003	FY-2004
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
90	Capital Funds			
5	DTV Studies	55	42	76
6	DTV Conversion	555	4,597	7,812
7	Channel 3 Analog Transmitter	0	0	744
8	Cheyenne Analog Replacement	0	455	110
Total Capital Outlay by Project		<u><u>\$610</u></u>	<u><u>\$5,094</u></u>	<u><u>\$8,742</u></u>

LIBRARY DEPARTMENT (430)

MISSION

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

THE BOARD

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

DUTIES/RESPONSIBILITIES

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

STATUTORY REFERENCES

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

PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2002 <u>Actual</u>	FY- 2003 <u>Actual</u>	FY- 2004 <u>Budgeted</u>	FY-2005 <u>Estimated</u>
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Program: Access to Government Information

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

* Number of searches via ODL state government search engine, SoonerSearch

SoonerSearch Service	432,772	496,490	600,00	600,000
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PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Actual</u>	<u>FY- 2004 Budgeted</u>	<u>FY-2005 Estimated</u>
Program: Access to Government Information				
Goal: The Oklahoma Department of Libraries is viewed as the leading information provider for Oklahoma's state government and public library communities.				
* Number of visits to state government information on ODL website				
Information Service	380,764	443,942	475,000	500,00
* Number of visits to U.S. government information on ODL's website				
US Govt Info Web Service	76,334	329,254	350,000	375,000
* Total number of public land survey corners on file.				
Land Records Service	88,913	95,256	102,000	108,000
* Downloads of Records Scheduling Information from ODL Website				
Records Management Service	19,716	23,711	25,000	27,000
Goal: The Oklahoma Department of Libraries preserves information resources for future generations by maximizing the use of available space.				
* Cubic feet of storage is use at State Records Center.				
Rec Ct Storage Capacity Used	24,060	27,774	29,000	30,000
* Cubic feet in use at State Records Center Annex.				
Annex Storage Capacity Used	21,848	19,652	22,000	24,000
* Cubic feet of storage in use in State Archives.				
Archives Storage Capacity	25,745	25,754	27,000	27,000
* Percentage of State Records Center Annex Storage Capacity in Use.				
% of Storage Capacity Used	76%	68%	76%	83%
* Percentage of State Records Center Storage Capacity in Use.				
% of Storage Capacity Used	81%	93%	97%	100%
Program: Access to Legal and Legislative Information.				
Goal: The Oklahoma Department of Libraries is viewed as the leading information provider for Oklahoma's state government and public library communities.				
* Number of users of Cartwright Library Resources				
Cartwright Library Users	13,465	12,747	12,850	12,950
Program: Information and Resource Sharing.				
Goal: The Oklahoma Department of Libraries partners with related organizations to encourage cooperative programs, funding, leveraging and sustainability.				
* Number of interlibrary loan requests processed from libraries that loan their materials to another library				
Interlibrary Loan Requests	56,940	62,232	67,832	74,605
Program: Oklahoma Literacy Resource Office				
Goal: The Oklahoma Department of Libraries partners with related organizations to encourage cooperative programs, funding, leveraging and sustainability.				

PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Actual</u>	<u>FY- 2004 Budgeted</u>	<u>FY-2005 Estimated</u>
Program: Oklahoma Literacy Resource Office				
Goal: The Oklahoma Department of Libraries partners with related organizations to encourage cooperative programs, funding, leveraging and sustainability.				
* Continuing Education workshops offered by ODL for literacy providers.				
Continuing Ed Opportunities	49	81	96	85
* Number of Literacy Providers receiving continuing education training provided by ODL				
Literacy Providers & CE	1,138	1,824	1,900	1,700
* Number of children in ODL's First Book Project				
First Book Recipients	1,350	1,492	1,500	1,500
* Number of children/youths served by local literacy programs				
Children/Youths & Literacy	6,714	11,670	10,000	10,000
* Number of TANF hours of instruction offered				
TANF Instruction	74,957	90,281	58,683	48,120
* Number of adult students served by local literacy programs				
Adult Literacy Students	3,200	3,673	3,844	3,850
* Reported number of active literacy tutors in local literacy programs.				
Literacy Tutors	1,412	1,140	1,300	1,300
Program: Public Library Development				
Goal: The Oklahoma Department of Libraries partners with related organizations to encourage cooperative programs, funding, leveraging and sustainability.				
* Number of Individuals certified by completing Institute in Public Librarianship				
Institute Certifications	268	317	330	345
* Percentage of eligible children, aged 5-11 years of age, enrolled in the Summer Reading Program.				
% of Eligible Participants	21%	25%	26%	27%
* Percentage of librarians without a professional degree who have received training in public librarianship.				
% of Client Needs Met	33%	38%	40%	42%
* Number of children enrolled in the Summer Reading Program.				
Summer Reading Participants	75,638	86,868	90,000	93,000
Program: Statewide Database Licensing				
Goal: The Oklahoma Department of Libraries is viewed as the leading information provider for Oklahoma's state government and public library communities				
* 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.				
% of Pub Lib Participation	100	100	100	100

PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Actual</u>	<u>FY- 2004 Budgeted</u>	<u>FY-2005 Estimated</u>
Program: Statewide Database Licensing				
Goal: The Oklahoma Department of Libraries is viewed as the leading information provider for Oklahoma's state government and public library communities				
* Number of School Libraries participating in the Statewide Database Project				
School Library Participation	1,100	1,100	1,100	1,100
* Percentage of School Libraries participating in the Statewide Database Project.				
% Sch Lib Participation	61%	61%	61%	61%
* 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	110	110	110	110
* Percentage of Special Libraries participating in the Statewide Database Project.				
% Special Lib Participation	73%	73%	73%	73%

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- 2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Budgeted</u>	
19X General Revenue	6,992	6,382	6,167	
200 Department of Libraries Revolving	359	308	350	
400 Federal Library Fund Title I	1,866	1,357	1,921	
405 Federal Library Fund Title Iii	507	464	455	
410 Fed Grant Funds Special Projects	44	13	5	
Total Expenditures by Fund	\$9,768	\$8,524	\$8,898	

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted	
Salaries and Benefits	3,495	3,481	3,440	
Professional Services	747	605	150	
Travel	115	58	65	
Lease-Purchase Expenditures	0	0	0	
Equipment	152	69	135	
Payments To Local Govt Subdivisions	2,783	2,722	2,450	
Other Operating Expenses	2,476	1,591	2,659	
Total Expenditures by Object	\$9,768	\$8,526	\$8,899	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted	
10 Administration				
1 Administration	820	658	655	
3 Public Information	309	318	327	
88 Management Information Svcs	362	268	309	
Total Administration	1,491	1,244	1,291	
20 Service to Libraries				
1 Public Library Development	3,088	2,743	2,612	
2 Literacy	982	1,008	1,053	
3 Technical Services	204	204	212	
4 Int-lib loan/Res. shar/Gen ref	604	713	730	
88 Statewide Electronic Resources	1,368	908	1,211	
Total Service to Libraries	6,246	5,576	5,818	
30 Service to State Government				
1 Records Management	428	410	426	
2 Archives	308	286	291	
3 Oklahoma Publications Clearing	266	139	124	
4 US Government Documents	275	262	264	
5 Legislative Reference	127	135	137	
6 Law Reference	628	473	546	
Total Service to State Government	2,032	1,705	1,788	
Total Expenditures by Activity	\$9,769	\$8,525	\$8,897	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Budgeted</u>
10 Administration	18.4	20.4	20.5
20 Service to Libraries	25.8	25.0	25.0
30 Service to State Government	30.7	27.2	25.6
Total FTE	74.9	72.6	71.1
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. The Board consists of nine members. Three ex officio members are the Chancellor for the Regents of Higher Education, the State Superintendent of Public Instruction and the Director of the Oklahoma Department of Career and Technology Education. The six remaining members are appointed by the Governor with the advice and consent of the Senate. Four of the appointed members must have been executives or managers of a private school for three years previous to appointment. The other two appointees must have been executives or managers in business and industry other than private schools for the three years previous to appointment. Appointed members serve for a term of six years.

DUTIES/RESPONSIBILITIES

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

STATUTORY REFERENCES

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

PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2002 <u>Actual</u>	FY- 2003 <u>Actual</u>	FY- 2004 <u>Budgeted</u>	FY-2005 <u>Estimated</u>
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Program: Licensing/Investigative Operations

Goal: New school licenses

* Number of new school licenses issued

Number of new schools	18	16	16	17
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Goal: Schools relicensing

* Actual number of school relicensing application processed for main and branch school locations.

Number of schools relicensed	189	181	190	190
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Goal: Solicitor licenses

* The number of solicitor applications processed and licenses issued.

Solicitor licenses issued	95	90	95	95
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Goal: Complaints

* The number of student complaints filed against licensed school

Student complaints	7	2	8	8
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Goal: Unlicensed schools

PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Actual</u>	<u>FY- 2004 Budgeted</u>	<u>FY-2005 Estimated</u>
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Program: Licensing/Investigative Operations

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.

Investigations	18	39	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- 2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Budgeted</u>
19X General Revenue	167	154	158
Total Expenditures by Fund	\$167	\$154	\$158

EXPENDITURES BY OBJECT

\$000's

<u>Object of Expenditure</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Budgeted</u>
Salaries and Benefits	138	146	126
Professional Services	12	0	1
Travel	1	1	6
Lease-Purchase Expenditures	0	0	0
Equipment	3	0	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	12	8	20
Total Expenditures by Object	\$166	\$155	\$153

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

\$000's

<u>Activity No. and Name</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Budgeted</u>
10 Licensing/Investigative Ops			
1 General Administration	164	154	154
88 Data Processing	3	0	4
Total	167	154	158
Licensing/Investigative Ops			
Total Expenditures by Activity	\$167	\$154	\$158

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Budgeted</u>
10 Licensing/Investigative Ops	3.0	3.0	3.0
Total FTE	3.0	3.0	3.0
Number of Vehicles	0	0	0

QUARTZ MOUNTAIN ARTS & CONFERENCE CTR. (620)

MISSION

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

THE BOARD

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

DUTIES/RESPONSIBILITIES

STATUTORY REFERENCES

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

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

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Budgeted</u>
290 Edu & General Oper Revolv Fund	1,042	2,336	1,727
Total Expenditures by Fund	<u>\$1,042</u>	<u>\$2,336</u>	<u>\$1,727</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted	
Salaries and Benefits	76	585	696	
Professional Services	519	885	712	
Travel	3	5	15	
Lease-Purchase Expenditures	8	24	24	
Equipment	6	3	2	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	430	834	279	
Total Expenditures by Object	\$1,042	\$2,336	\$1,728	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted	
10 Quartz Mountain State Park				
7508 Quartz Mountain State Park	319	706	770	
Total Quartz Mountain State Park	319	706	770	
15 Quartz Mountain Golf Course				
3665 Quartz Mountain Golf Course	112	9	0	
Total Quartz Mountain Golf Course	112	9	0	
16 QrtMnt. Institutional Support				
7509 Instituional Support	0	1,598	957	
Total QrtMnt. Institutional Support	0	1,598	957	
60 Quartz Mountain Resort Operati				
7509 Quartz Mountain Resort Oper.	611	23	0	
Total Quartz Mountain Resort Operati	611	23	0	
Total Expenditures by Activity	\$1,042	\$2,336	\$1,727	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted
0 Total Agency FTE	14.7	14.9	14.5
Total FTE	14.7	14.9	14.5
Number of Vehicles	0	0	0

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Fund:	FY-2002 Actual	FY-2003 Actual	FY-2004 Estimated	
# Fund name	Actual	Actual	Estimated	
295 CAP IMPROVEMENT REVOLVING FUND	0	187	75	

QUARTZ MOUNTAIN ARTS & CONFERENCE CTR. - 110 -

Total Capital Outlay by Fund

<u>\$0</u>	<u>\$187</u>	<u>\$75</u>
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\$000's

Expenditures by Project:		FY-2002	FY-2003	FY-2004
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
91	Capital Projects			
39278	Sewer Lift Station	0	137	0
39293	Performing Arts Drainage Park	0	0	75
39294	Golf Course - Irrigation	0	34	0
39295	Water Connection	0	16	0
Total Capital Outlay by Project		<u><u>\$0</u></u>	<u><u>\$187</u></u>	<u><u>\$75</u></u>

OUTSTANDING DEBT

\$000's

	FY-2002	FY-2003	FY-2004
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Lease-purchase obligations	5,604	5,174	4,827
Revenue bond issues	0	0	0
Other debt	0	0	0
Total Outstanding Debt	<u><u>\$5,604</u></u>	<u><u>\$5,174</u></u>	<u><u>\$4,827</u></u>

REGENTS FOR HIGHER EDUCATION (605)

MISSION

The mission of the Oklahoma State Regents for Higher Education is to build a nationally competitive system of higher education that will provide educational programs and services universally recognized for excellence, expand frontiers of knowledge, and enhance quality of life. (II-1-36)

The work of the Oklahoma State Regents for Higher Education is defined by constitutional provision, state statute, or State Regent 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
Institutional Educational and General Budgets	Section 2, Article XIII-A, Oklahoma Constitution; 70 O.S. 2001, Sections 3206 (f) (i) (j) (n)
Scholarship Programs: Oklahoma Higher Learning Access Prog.	70 O.S. 2001, Sections 2601 et seq.
Scholarship Programs: Academic Scholars	70 O.S. 2001, Section 2402 et seq.
Scholarship Programs: Regional University Baccalareuate	70 O.S. 2001, Section 3206 (i)
Institutional Educational and General Budgets -- Brain Gain	70 O.S. 2001, Sections 3206 (f) (i) (j) (n)
Institutional Educ.&Gen. Budgets - Teacher Ed. Asst. Program	70 O.S. 2001, Section 6-180 et seq.

FY - 2005 EXECUTIVE BUDGET

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

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

EXPENDITURES BY FUND		\$000's		
Type of Fund:		FY- 2002 Actual	FY-2003 Actual	FY-2004 Budgeted
200	Ardmore Higher Education.Revolving	1,903	1,928	1,673
201	Idabel Higher Educ Revolving	1,622	1,581	1,672
204	OFFICE OF ACCOUNTABILITY	0	0	533
210	State Regents Higher Educ Revolv	20,582	16,432	20,457
216	Summer Academies Revolving	249	150	830
230	Hi Ed Television Instruction Fund	0	0	18,288
235	Tuition Aid Grants Revolving	18,874	19,213	17,291
406	Student Incentive Grant	698	920	0
430	Fed Funds Support System Activities	53	129	838
910	Academic Scholars Trust Fund	0	0	10,100
915	Endowment Trust Fund	0	0	7,500
920	Higher Learning Access Trust	467	555	11,000
Total Expenditures by Fund		\$44,448	\$40,908	\$90,182
Institutions of Higher Education:				
Total Expend. by Fund (Institutions)		6,969,136	7,361,186	7,817,505
Total Higher Education Operations		\$7,190,165	\$7,588,508	\$8,261,647

EXPENDITURES BY OBJECT	\$000's		
Object of Expenditure	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted
Salaries and Benefits	7,805	8,832	11,206
Professional Services	2,027	1,462	828
Travel	229	195	746
Lease-Purchase Expenditures	0	3	0
Equipment	409	330	3,068
Payments To Local Govt Subdivisions	0	0	156
Other Operating Expenses	33,979	30,085	74,177
Total Expenditures by Object	\$44,449	\$40,907	\$90,181
Total Expenditures (Ops) Higher Ed.	\$44,448	\$40,908	\$90,182

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted	
3 Economic Develop Initiatives				
1 Economic Develop Initiatives	25	141	2,886	
Total Economic Develop Initiatives	25	141	2,886	
4 OU/OSU Graduate Ed Research				
1 OU/OSU Graduate Ed Research	4,854	47	533	
Total OU/OSU Graduate Ed Research	4,854	47	533	
8 College Goal Sunday - Lumina				
1 College Goal Sunday	0	47	0	
Total College Goal Sunday - Lumina	0	47	0	
10 Regent's Administration				
1 Regent's Administration	9,372	9,133	8,059	
Total Regent's Administration	9,372	9,133	8,059	
27 ONENET DP				
1 ONENET DP	0	0	18,288	
Total ONENET DP	0	0	18,288	
34 Okla. Tuition Aid Grants				
1 Okla. Tuition Aid Grant	19,572	20,132	17,291	
Total Okla. Tuition Aid Grants	19,572	20,132	17,291	
36 Social Justice-Pre-Collegiate				
1 Social Justice-Pre-Collegiate	964	1,344	1,052	
Total Social Justice-Pre-Collegiate	964	1,344	1,052	
37 Chiropractic Educ. Asst. Prog.				
1 Chiropractic Ed. Asst. Prog.	40	34	0	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)		\$000's		
Activity No. and Name		FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted
	Total Chiropractic Educ. Asst. Prog.	40	34	0
41	Future Teacher Scholarships			
1	Future Teacher Scholarship	95	87	100
	Total Future Teacher Scholarships	95	87	100
43	Smart Start Program			
1	Smart Start Grant Program	75	85	0
	Total Smart Start Program	75	85	0
44	Teacher Educ. Asst. Prog.			
1	Teacher Educ. Asst. Prog.	201	188	0
	Total Teacher Educ. Asst. Prog.	201	188	0
45	Development Prog. Teac. Prof.			
1	Development Prog. Teac. Prof.	53	129	838
	Total Development Prog. Teac. Prof.	53	129	838
47	Ardmore Higher Educ. Center			
1	Ardmore Higher Educ. Center	1,903	1,928	1,673
	Total Ardmore Higher Educ. Center	1,903	1,928	1,673
48	McCurtain Higher Educ. Center			
1	McCurtain Higher Ed. Center	1,622	1,581	1,672
	Total McCurtain Higher Educ. Center	1,622	1,581	1,672
51	Okla. Academic Scholars			
1	Okla. Academic Scholars	0	0	10,100
	Total Okla. Academic Scholars	0	0	10,100
53	Summer Academies			
1	Summer Academies	249	150	830
	Total Summer Academies	249	150	830
57	Math Incentives Grant Program			
1	Math Incentives Grant Program	2	0	0
	Total Math Incentives Grant Program	2	0	0
58	Debt Service Payments			
1	Debt Service Retirement Pymts	4,001	4,363	5,000
	Total Debt Service Payments	4,001	4,363	5,000
61	Endowment Trust (Chairs)			
1	Endowment Trust (Chairs)	0	0	7,500
	Total Endowment Trust (Chairs)	0	0	7,500
62	OK Higher Learning Access Prog			
1	OK Higher Learning Access Prog	720	773	11,000
	Total OK Higher Learning Access Prog	720	773	11,000
63	Minority Teacher Recruit Ctr			
1	Minority Teacher Recruit Ctr	417	359	368
	Total Minority Teacher Recruit Ctr	417	359	368

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)				\$000's
<u>Activity No. and Name</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Budgeted</u>	
64 Vo Tech Education Contract				
1 Vo Tech Education Contract	106	0	0	
Total Vo Tech Education Contract	106	0	0	
71 OK Teacher Educ Prep Grant OTEP				
1 OTEP Grant Program/MTRC	176	151	634	
Total OK Teacher Educ Prep Grant OTEP	176	151	634	
80 Master Lease Administration				
1 Master Lease Administration	1	45	75	
Total Master Lease Administration	1	45	75	
88 Data Processing				
1 Data Processing	0	190	2,283	
Total Data Processing	0	190	2,283	
Total Expenditures by Activity	\$44,448	\$40,907	\$90,182	
Total Expenditures (Higher Ed. Sys.)	\$44,448	\$40,907	\$90,182	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
<u>Activity No. and Name</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Budgeted</u>
0 Total Agency FTE	295.1	297.8	298.0
Total FTE	295.1	297.8	298.0
Number of Vehicles	0	0	0

CAPITAL OUTLAY and SPECIAL PROJECTS				\$000's
<u>Expenditures by Fund: # Fund name</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Estimated</u>	
13X ST BLDG BONDS OF 92 SERIES B	1	547	42	
295 CAP IMPV MNT REVOLVING FUND	2,973	362	6,000	
450 MASTER LEASE PURCHASE FUND	4,706	9,228	10,000	
457 OCIA STATE FACILITIES REV BOND	1	0	0	
Total Capital Outlay by Fund	\$7,681	\$10,137	\$16,042	

Expenditures by Project:				\$000's
<u># Project name</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Estimated</u>	
91 Capital Projects (pre-91)				
19139 Telecommunications Project	0	728	42	
50000 Master Lease Program Debt Ser	4,706	9,228	9,950	
50010 Master Lease - Telecommunicati	1,219	0	5,800	
50020 Master Lease - Modular Furn.	1,754	181	50	

FY - 2005 EXECUTIVE BUDGET

\$000's

Expenditures by Project:		FY-2002	FY-2003	FY-2004
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
50048	Ardmore HEC Classrooms OCIA	0	0	200
50051	OneNet Space Renovation OCIA	1	0	0
92	G.O. Bond Fund (Capital)			
40057	MHEP Renov,Rem,Constr,& Equipm	1	0	0
Total Capital Outlay by Project		<u>\$7,681</u>	<u>\$10,137</u>	<u>\$16,042</u>

Higher Education Institutions

Capital Funds (including bonds)	<u>\$693,842</u>	<u>\$722,218</u>	<u>\$444,791</u>
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OUTSTANDING DEBT

\$000's

	FY-2002	FY-2003	FY-2004
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Lease-purchase obligations	3,183	2,773	1,812
Revenue bond issues	0	0	0
Other debt	0	0	0
Total Outstanding Debt	<u>\$3,183</u>	<u>\$2,773</u>	<u>\$1,812</u>

OUTSTANDING DEBT

\$000's

Higher Education Institutions	FY-2002	FY-2003	FY-2004
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Lease-purchase obligations	82,187	110,785	4,827
Revenue bond issues	420,248	480,221	462,845
Other debt	45,504	37,059	27,151
Total Outstanding Debt	<u>\$547,939</u>	<u>\$628,065</u>	<u>\$494,823</u>

SCHOOL OF SCIENCE & MATH (629)

MISSION

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

THE BOARD

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

DUTIES/RESPONSIBILITIES

The Oklahoma School of Science and Mathematics is responsible for the education of eleventh and twelfth grade students. The school is responsible for ensuring that the students receive an excellent education in science and mathematics, as well as the other basic subjects. The school is further responsible for summer outreach programs for students who do not attend the school during the academic year, and for in-service training for science and math teacher and counselors. OSSM is additionally responsible for the administration of nine 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.

PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2002 <u>Actual</u>	FY- 2003 <u>Actual</u>	FY- 2004 <u>Budgeted</u>	FY-2005 <u>Estimated</u>
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Program: Regional Outreach Science and Math Centers

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

- * The performance measure is the necessary funding in dollars it takes to operate the nine 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.

Program: Regional Outreach Science and Math Centers

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

Financial Resources	\$1,196,000	\$1,262,000	\$1,178,000	\$1,293,000
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Goal: Outreach programs provide opportunities and resources for teachers and students

- * The number of summer workshops the regional center personel host or participate in. The goal is a minimum of two workshops per site.

Summer workshops	17	16	18	18
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- * The number of students enrolled in the regional center programs at the nine current sites. The program experienced significant growth in FY04 and hopes to maintain this number for FY05 and grow moderately in FY06.

Regional Center Enrollment	108	113	212	212
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Program: Statewide Enhancement in the Fields of Mathematics & Science

Goal: Public understanding and appreciation of the OSSM mission

- * Current capacity of the dormitory is 144. With the eventual addition of the second wing of the dormitory the capacity will be 288.

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

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

Adequate Funding	\$4.7 million	\$4.7 million	\$5.0 million	\$5.7 million
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- * The agency hopes to maintain its quality faculty that have advanced degrees, in particular, doctorate degrees. The measure below is the percentage of faculty at the residential campus that have doctorate degrees.

Quality Staff	57%	66%	60%	60%
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Goal: Maintain the preeminence of academic programs and facilities

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

College Admissions	100%	100%	100%	100%
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- * Graduating classes' final average ACT score. OSSM strives to maintain high and consistent ACT scores as a way to determine how prepared its students are for college. High ACT scores also increase admissions into the students' preferred colleges or universities as well as increase potential of scholarships. The measure is the actual average of ACT scores for the graduating class. The agency uses the scores as a past performance measure, therefore, future scores are not projected. OSSM's scores are consistently among the highest in the nation.

Solid ACT scores	31.46	31.69		
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- * Total scholarship amounts earned by graduating seniors. OSSM academically prepares students so that they are able to compete for scholarships and also works with students to ensure that all scholarship opportunities are made available to them. This measure is based on historical data and is not projected for future years.

Scholarship Awards	\$3.8 million	\$4.3 million		
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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- 2002	FY-2003	FY-2004	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
19X General Revenue	6,494	6,231	6,205	
200 School of Science & Math Fund	12	9	212	
57X Special Cash Fund	140	0	0	
Total Expenditures by Fund	<u><u>\$6,646</u></u>	<u><u>\$6,240</u></u>	<u><u>\$6,417</u></u>	

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2002	FY-2003	FY-2004	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
Salaries and Benefits	3,953	4,167	4,109	
Professional Services	106	68	102	
Travel	37	17	32	
Lease-Purchase Expenditures	0	0	0	
Equipment	205	98	45	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	2,345	1,892	2,130	
Total Expenditures by Object	<u><u>\$6,646</u></u>	<u><u>\$6,242</u></u>	<u><u>\$6,418</u></u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2002	FY-2003	FY-2004	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
1 St.wide Enhance-Math & Science				
10 Administration	519	533	552	
20 Education	2,803	2,380	2,424	
30 Care and Custody	782	814	957	
40 Regional Outreach	62	0	0	
60 Maintenance	1,245	1,139	1,255	
88 Data Processing	39	113	50	
Total St.wide Enhance-Math & Science	<u>5,450</u>	<u>4,979</u>	<u>5,238</u>	
2 Regional Outreach Sci & Math				
40 Regional Outreach Sci & Math	1,196	1,262	1,178	
Total Regional Outreach Sci & Math	<u>1,196</u>	<u>1,262</u>	<u>1,178</u>	
Total Expenditures by Activity	<u><u>\$6,646</u></u>	<u><u>\$6,241</u></u>	<u><u>\$6,416</u></u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted
1 St.wide Enhance-Math & Science	53.0	51.0	49.0
2 Regional Outreach Sci & Math	19.0	23.0	20.0
Total FTE	72.0	74.0	69.0
Number of Vehicles	6	6	6

CAPITAL OUTLAY and SPECIAL PROJECTS

\$000's

Expenditures by Fund: # Fund name	FY-2002 Actual	FY-2003 Actual	FY-2004 Estimated
400 FEDERAL FUNDS	6	2	0
Total Capital Outlay by Fund	\$6	\$2	\$0

\$000's

Expenditures by Project: # Project name	FY-2002 Actual	FY-2003 Actual	FY-2004 Estimated
90 Capital Outlay			
1 Construction Projects	6	2	0
Total Capital Outlay by Project	\$6	\$2	\$0

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

DUTIES/RESPONSIBILITIES

1. Create and maintain a performance-based accreditation system that is primarily based on candidates' demonstration of knowledge in the 15 general competencies and relevant subject matter knowledge. Candidate knowledge will be assessed by multiple measures; specifically, the Commission will conduct program reviews, a portfolio review, and a site accreditation visit.
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, revision, and redevelopment as necessary of the competency examination to meet revised standards. All candidates seeking state licensure and certification must pass all components of the state competency examination.
3. Address the professional development needs of Oklahoma teachers and other school personnel through professional development institutes in reading, math/science, middle level math and mentoring. The Oklahoma Reading Sufficiency Act, which required OCTP to develop a reading professional development institute for teachers K-6, has laid a sound foundation for OCTP to assist the State in meeting the reading requirements of HR 1, No Child Left Behind. The five essential components of the PDIs parallel the federal requirements. The success of Phase IV of the Literacy First program through the Reading Sufficiency Act has indicated a need for expanding literacy development to include additional funding for Phase IV schools and early childhood and secondary literacy training. Recognizing the importance of the site administrator in creating a school culture conducive to maximum student learning, OCTP is working to find funding to support a PDI in Administrator Leadership. In view of Oklahoma's 2002-2003 ACT scores and the end-of-course Algebra I test score results, the results evidence the need for a professional development model that will work with Oklahoma teachers, grades 5-8, to provide them with the skills necessary to build capacity for student success in Algebra I and above. The 2003 legislature removed the mentor stipend for mentors assisting entry-year teachers as well as reduced funding to higher education institutions for faculty representatives on the residency committee. An appropriate mentor experience is critical to teacher effectiveness and retention. OCTP is recommending an expansion of Oklahoma's teacher induction and mentoring system. Additionally, OCTP oversees the Education Leadership Oklahoma project which supports scholarship and training for teachers seeking National Board Certification.
4. Create and maintain an efficient, productive agency operational plan to facilitate daily responsibilities supporting program accreditation activities, assessment of teacher candidates through the certification examination for Oklahoma educators, and providing opportunities for ongoing growth and development of classroom teachers across the State of Oklahoma. Beyond overseeing the day-to-day operations of accreditation, assessment, and professional development, OCTP monitors current educational research in the areas of teacher preparation and student learning in order to ensure that the children of Oklahoma are provided with the best possible educational resources.

STATUTORY REFERENCES

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

PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2002 <u>Actual</u>	FY- 2003 <u>Actual</u>	FY- 2004 <u>Budgeted</u>	FY-2005 <u>Estimated</u>
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Program: Prep & Prof Develop of Teachers

- Goal:** Provide ongoing training, development and facilitation leading to the maintenance and growth of an exemplary teacher preparation accreditation system.
- Goal:** Maintain and administer an efficient and dynamic assessment system that measures the knowledge and skills of teachers and other school personnel.
- Goal:** Provide quality professional development to Oklahoma teachers and administrators.
- 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- 2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Budgeted</u>
19X General Revenue	2,234	2,142	1,986
205 Educ Leadership OK Revolving	695	624	703
210 Donations Fund	2	7	3
215 Professional Devel Inst Revolving	3,002	2,979	2,530
220 Teachers' Competency Exam Fund	44	99	55
Total Expenditures by Fund	<u>\$5,977</u>	<u>\$5,851</u>	<u>\$5,277</u>

EXPENDITURES BY OBJECT

\$000's

Object of Expenditure	FY-2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Budgeted</u>
Salaries and Benefits	485	504	505
Professional Services	4,553	4,481	3,789
Travel	122	68	60
Lease-Purchase Expenditures	0	0	0
Equipment	13	12	2
Payments To Local Govt Subdivisions	3	1	1
Other Operating Expenses	800	786	920
Total Expenditures by Object	<u>\$5,976</u>	<u>\$5,852</u>	<u>\$5,277</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted	
10	Prep & Prof Devel of Teachers			
1	204	187	199	
2	194	226	277	
3	228	194	256	
4	5,352	5,244	4,545	
88	0	0	0	
	<u>5,978</u>	<u>5,851</u>	<u>5,277</u>	
Total Expenditures by Activity	<u>\$5,978</u>	<u>\$5,851</u>	<u>\$5,277</u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted	
10	9.0	9.0	9.0	
Total FTE	9.0	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

\$000's

Type of Fund:	FY- 2002 Actual	FY-2003 Actual	FY-2004 Budgeted
290 Educational & General Opns	27,223	27,427	29,968
430 Agency Relationship Fund	1,962	2,079	5,134
Total Expenditures by Fund	\$29,185	\$29,506	\$35,102

EXPENDITURES BY OBJECT

\$000's

Object of Expenditure	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted
Salaries and Benefits	24,031	24,142	26,527
Professional Services	389	386	0
Travel	330	258	0
Lease-Purchase Expenditures	23	9	0
Equipment	800	830	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	3,611	3,882	8,574
Total Expenditures by Object	\$29,184	\$29,507	\$35,101

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted
11	E&G Primary Budget			
1	E&G Primary Budget	17,219	17,054	29,968
2	Data Processing Budget	111	96	0
	Total E&G Primary Budget	<u>17,330</u>	<u>17,150</u>	<u>29,968</u>
12	Research			
1	Research	116	114	0
	Total Research	<u>116</u>	<u>114</u>	<u>0</u>
13	Public Service			
1	Public Service	335	320	0
	Total Public Service	<u>335</u>	<u>320</u>	<u>0</u>
14	Academic Support			
1	Academic Support	1,278	1,178	0
	Total Academic Support	<u>1,278</u>	<u>1,178</u>	<u>0</u>
15	Student Services			
1	Student Services	1,553	1,509	0
2	Student Services - Info Tech	45	0	0
	Total Student Services	<u>1,598</u>	<u>1,509</u>	<u>0</u>
16	Institutional Support			
1	Institutional Support	2,643	3,167	0
2	Institution Suppt - Info Tech	101	15	0
	Total Institutional Support	<u>2,744</u>	<u>3,182</u>	<u>0</u>
17	Operation & Maint of Plant			
1	Operation & Maint of Plant	3,822	3,974	0
	Total Operation & Maint of Plant	<u>3,822</u>	<u>3,974</u>	<u>0</u>
21	Sponsored Programs			
1	Sponsored Programs	1,962	2,079	5,134
	Total Sponsored Programs	<u>1,962</u>	<u>2,079</u>	<u>5,134</u>
Total Expenditures by Activity		<u>\$29,185</u>	<u>\$29,506</u>	<u>\$35,102</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name		FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted
0	Total Institution FTE	<u>563.0</u>	<u>547.8</u>	<u>542.8</u>
Total FTE		563.0	547.8	542.8
Number of Vehicles		0	0	0

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Fund:		FY-2002 Actual	FY-2003 Actual	FY-2004 Estimated
#	Fund name			
295	CAPITOL IMPVNTS REVOLV FUND	104	90	160
452	OCIA State Facilities Revenue Bond	0	0	936
460	DONATED FUND FOR CAP IMPRVMTS	94	119	50
470	AUXILIARY FUNDS FOR CAP IMPRVM	0	94	0

CAMERON UNIVERSITY

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EDUCATION

FY - 2005 EXECUTIVE BUDGET

600	SEC. 13 CONST. & PURCH OF BLDG	270	23	450
650	NEW COLLEGE-CONST & PURCH BLDG	113	174	250
Total Capital Outlay by Fund		\$581	\$500	\$1,846

\$000's

Expenditures by Project:		FY-2002	FY-2003	FY-2004
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
91	Capital Projects			
37012	Purchase Institutional Equip.	357	221	375
39064	Institutional Furn. & Equip.	1	0	0
39066	Roof Repair - Art Building	7	0	0
39138	Replace Birch Hall Roof/Carpet	9	0	0
39139	Replace Howell Hall Roof	(2)	0	0
39176	Gym Roof and Exhaust System	18	0	0
39211	Nance Boyer Hall Renovation	98	0	0
39249	University Landscaping	39	31	15
39300	Cameron House Siding	0	88	10
39301	Cameron House Basement	0	0	25
39302	West Hall Renovation	0	6	0
39317	Cafeteria Roof Repair	0	77	0
39318	Communication Roof Repair	0	59	0
39319	Const. Paint Shop	0	17	0
39369	Campus Accessibility	0	0	150
39399	Campus Roof Repairs	0	0	300
39402	Campus Master Plan	0	0	35
40053	Science Complex	56	0	0
50022	Remodel Physical Science OCIA	0	0	936
Total Capital Outlay by Project		\$583	\$499	\$1,846

OUTSTANDING DEBT

\$000's

	FY-2002	FY-2003	FY-2004
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Lease-purchase obligations	1,092	1,049	1,004
Revenue bond issues	0	0	0
Other debt	0	0	0
Total Outstanding Debt	\$1,092	\$1,049	\$1,004

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- 2002	FY-2003	FY-2004
Type of Fund:		Actual	Actual	Budgeted
290	Educational & General Opns	6,962	7,291	7,048
430	Agency Relationship Fund	2,146	2,272	2,961
Total Expenditures by Fund		\$9,108	\$9,563	\$10,009

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted	
Salaries and Benefits	6,911	7,408	7,794	
Professional Services	233	296	0	
Travel	223	227	0	
Lease-Purchase Expenditures	0	0	0	
Equipment	341	211	0	
Payments To Local Govt Subdivisions	8	6	0	
Other Operating Expenses	1,393	1,414	2,214	
Total Expenditures by Object	\$9,109	\$9,562	\$10,008	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted	
11 E&G Primary Budget				
1 E&G Primary Budget	3,600	4,014	6,796	
2 Data Processing Budget	124	129	252	
Total E&G Primary Budget	3,724	4,143	7,048	
14 Academic Support				
1 Academic Support	743	669	0	
2 Academic Support - Info Tech	8	20	0	
Total Academic Support	751	689	0	
15 Student Services				
1 Student Services	710	699	0	
2 Student Services - Info Tech	27	50	0	
Total Student Services	737	749	0	
16 Institutional Support				
1 Institutional Support	792	773	0	
2 Institution Suppt - Info Tech	25	37	0	
Total Institutional Support	817	810	0	
17 Operation & Maint of Plant				
1 Operation & Maint of Plant	931	899	0	
2 Ops/Maint of Plant - Info Tech	3	0	0	
Total Operation & Maint of Plant	934	899	0	
21 Sponsored Programs				
1 Sponsored Programs	2,146	2,272	2,961	
Total Sponsored Programs	2,146	2,272	2,961	
Total Expenditures by Activity	\$9,109	\$9,562	\$10,009	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

<u>Activity No. and Name</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Budgeted</u>
0 Total Institution FTE	190.0	215.4	237.0
Total FTE	190.0	215.4	237.0
Number of Vehicles	0	0	0

CAPITAL OUTLAY and SPECIAL PROJECTS

\$000's

<u>Expenditures by Fund: # Fund name</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Estimated</u>
295 CAP IMPRVMTS REV FUND	507	495	441
452 OCIA STATE FACILITES REV BOND	1	0	0
Total Capital Outlay by Fund	\$508	\$495	\$441

\$000's

<u>Expenditures by Project: # Project name</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Estimated</u>
91 Capital Projects			
39024 Costner-Balentine Center	1	0	0
39027 Roof Repairs	17	0	0
39127 Data/Telecommunications	13	0	0
39128 Educational Equipment	19	1	0
39129 Johnson Hall	50	0	0
39131 Motor Pool	3	0	0
39132 Non-Structural Improvements	23	0	0
39133 Physical Plant	92	0	0
39134 Roof Repair/Replacement	10	0	0
39135 Telecommunications Center	10	12	0
39184 Kerr Conference Center	24	2	0
39233 Kerr Conference Center	0	28	25
39234 Data Telcomm	0	2	5
39235 Educational Equipment	0	15	25
39236 Replace HVAC	18	28	20
39237 Energy Conservation	6	0	0
39238 Motor Pool	21	4	0
39239 Non-Structural Improv	4	37	26
39240 Physical Plant Bldg.	41	9	0
39241 Roof Repair	9	0	0
39242 Structural Ren. & Repair	147	357	0
39410 Non-Structural Renovations	0	0	90
39411 Structural Renovation/Repair	0	0	235
39412 Motor Pool	0	0	15
50029 Allied Health Science Bldg.	1	0	0
Total Capital Outlay by Project	\$509	\$495	\$441

OUTSTANDING DEBT

\$000's

	FY-2002	FY-2003	FY-2004
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Lease-purchase obligations	637	612	586
Revenue bond issues	780	740	700
Other debt	0	0	0
Total Outstanding Debt	<u><u>\$1,417</u></u>	<u><u>\$1,352</u></u>	<u><u>\$1,286</u></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- 2002	FY-2003	FY-2004
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
290	Educational & General Opns	7,817	7,914	8,164
430	Agency Relationship Fund	749	785	978
Total Expenditures by Fund		<u><u>\$8,566</u></u>	<u><u>\$8,699</u></u>	<u><u>\$9,142</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted	
Salaries and Benefits	6,750	6,848	7,404	
Professional Services	355	363	0	
Travel	108	82	0	
Lease-Purchase Expenditures	0	0	0	
Equipment	164	150	0	
Payments To Local Govt Subdivisions	0	1	0	
Other Operating Expenses	1,187	1,255	1,738	
Total Expenditures by Object	\$8,564	\$8,699	\$9,142	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted	
11 E&G Primary Budget				
1 E&G Primary Budget	3,234	3,021	8,164	
Total E&G Primary Budget	3,234	3,021	8,164	
14 Academic Support				
1 Academic Support	981	961	0	
Total Academic Support	981	961	0	
15 Student Services				
1 Student Services	1,278	1,295	0	
Total Student Services	1,278	1,295	0	
16 Institutional Support				
1 Institutional Support	974	1,200	0	
Total Institutional Support	974	1,200	0	
17 Operation & Maint of Plant				
1 Operation & Maint of Plant	1,350	1,437	0	
Total Operation & Maint of Plant	1,350	1,437	0	
21 Sponsored Programs				
1 Sponsored Programs	749	785	978	
Total Sponsored Programs	749	785	978	
Total Expenditures by Activity	\$8,566	\$8,699	\$9,142	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted
0 Total Institution FTE	242.5	242.5	239.4
Total FTE	242.5	242.5	239.4
Number of Vehicles	0	0	0

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Fund:		FY-2002	FY-2003	FY-2004
#	Fund name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
295	CAP IMPRVMTS REV FUND	473	731	924
Total Capital Outlay by Fund		<u><u>\$473</u></u>	<u><u>\$731</u></u>	<u><u>\$924</u></u>

		\$000's		
Expenditures by Project:		FY-2002	FY-2003	FY-2004
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
91	Capital Projects			
34059	Classroom Equipment	0	5	18
38016	Renovation of Haskel Bldg.	0	48	105
38055	Site Access	0	2	0
38057	Natural Gas Line Replacement	0	0	2
39143	Technology	158	16	270
39146	Building Renovation	275	398	283
39147	Equipment	40	262	231
39214	Russell Hall Renovation	0	0	15
Total Capital Outlay by Project		<u><u>\$473</u></u>	<u><u>\$731</u></u>	<u><u>\$924</u></u>

OUTSTANDING DEBT		\$000's		
		FY-2002	FY-2003	FY-2004
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Lease-purchase obligations		455	437	418
Revenue bond issues		2,200	2,110	2,015
Other debt		0	0	0
Total Outstanding Debt		<u><u>\$2,655</u></u>	<u><u>\$2,547</u></u>	<u><u>\$2,433</u></u>

EAST CENTRAL OKLAHOMA STATE UNIV. (230)

MISSION

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

THE BOARD

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

STATUTORY REFERENCES

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

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

EXPENDITURES BY FUND

\$000's

Type of Fund:	FY- 2002 Actual	FY-2003 Actual	FY-2004 Budgeted
290 Educational & General Opns	23,143	23,921	25,834
430 Agency Relationship Fund	9,030	9,845	15,081
Total Expenditures by Fund	\$32,173	\$33,766	\$40,915

EXPENDITURES BY OBJECT

\$000's

Object of Expenditure	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted
Salaries and Benefits	22,812	24,198	28,322
Professional Services	1,901	1,370	0
Travel	565	597	0
Lease-Purchase Expenditures	182	124	0
Equipment	971	1,007	0
Payments To Local Govt Subdivisions	884	1,362	0
Other Operating Expenses	4,857	5,109	12,594
Total Expenditures by Object	\$32,172	\$33,767	\$40,916

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
<u>Activity No. and Name</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Budgeted</u>	
11	E&G Primary Budget			
1	E&G Primary Budget	15,076	15,703	25,834
	Total E&G Primary Budget	<u>15,076</u>	<u>15,703</u>	<u>25,834</u>
12	Research			
1	Research	75	16	0
	Total Research	<u>75</u>	<u>16</u>	<u>0</u>
14	Academic Support			
1	Academic Support	1,565	1,623	0
	Total Academic Support	<u>1,565</u>	<u>1,623</u>	<u>0</u>
15	Student Services			
1	Student Services	1,070	1,059	0
	Total Student Services	<u>1,070</u>	<u>1,059</u>	<u>0</u>
16	Institutional Support			
1	Institutional Support	2,399	2,452	0
	Total Institutional Support	<u>2,399</u>	<u>2,452</u>	<u>0</u>
17	Operation & Maint of Plant			
1	Operation & Maint of Plant	2,958	2,979	0
	Total Operation & Maint of Plant	<u>2,958</u>	<u>2,979</u>	<u>0</u>
18	Scholarships and Fellowships			
1	Scholarships and Fellowships	0	89	0
	Total Scholarships and Fellowships	<u>0</u>	<u>89</u>	<u>0</u>
21	Sponsored Programs			
1	Sponsored Programs	9,030	9,845	15,081
	Total Sponsored Programs	<u>9,030</u>	<u>9,845</u>	<u>15,081</u>
Total Expenditures by Activity		<u>\$32,173</u>	<u>\$33,766</u>	<u>\$40,915</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
<u>Activity No. and Name</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Budgeted</u>
0	Total Institution FTE	529.7	538.2
Total FTE		<u>529.7</u>	<u>538.2</u>
Number of Vehicles		0	0

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
<u>Expenditures by Fund:</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Estimated</u>	
# Fund name				
295 A	40	2,502	662	
452 OCIA STATE FACILITIES REV BOND	958	73	0	
480 Student Housing Revenue Bonds	0	0	4,900	
600 SEC 13 CONST & PURCH OF BLDGS.	186	362	270	
650 NEW COLLEGE - FOR CONSTRUCTION	479	17	200	
Total Capital Outlay by Fund	<u>\$1,663</u>	<u>\$2,954</u>	<u>\$6,032</u>	

\$000's

Expenditures by Project:		FY-2002	FY-2003	FY-2004
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
91	Capital Projects			
29377	Purchase Physical Plant Equipm	1	0	0
29383	Equipment - Administrative	0	0	50
34080	Purchase University Vehicles	98	21	0
34098	PURCHASE OF PROPERTY	16	0	32
34115	Elevator & HVAC Repairs	9	0	0
39072	Fire Alarm Upgrades	28	0	0
39073	Ren. of Kerr Conference	251	0	0
39079	General Campus Renovation	261	417	450
39142	Renovation of Phentem Hall	40	1,854	0
39313	Management Info. System	0	568	600
39330	Furn.&Equip. for Ren. Bldgs.	0	23	0
39388	Student Housing	0	0	4,900
50013	Ren. of Telcomm. & Data OCIA	958	73	0
Total Capital Outlay by Project		<u>\$1,662</u>	<u>\$2,956</u>	<u>\$6,032</u>

OUTSTANDING DEBT

\$000's

	FY-2002	FY-2003	FY-2004
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Lease-purchase obligations	1,060	6,753	6,682
Revenue bond issues	2,265	2,120	1,970
Other debt	0	0	0
Total Outstanding Debt	<u>\$3,325</u>	<u>\$8,873</u>	<u>\$8,652</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

\$000's

Type of Fund:	FY- 2002 Actual	FY-2003 Actual	FY-2004 Budgeted
290 Educational & General Opns	7,613	7,883	8,081
430 Agency Relationship Fund	1,594	1,522	1,119
Total Expenditures by Fund	\$9,207	\$9,405	\$9,200

EXPENDITURES BY OBJECT

\$000's

Object of Expenditure	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted
Salaries and Benefits	7,116	7,363	7,381
Professional Services	231	212	0
Travel	101	103	0
Lease-Purchase Expenditures	0	0	0
Equipment	242	160	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	1,518	1,565	1,820
Total Expenditures by Object	\$9,208	\$9,403	\$9,201

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted
11	E&G Primary Budget			
1	E&G Primary Budget	3,286	3,397	7,859
2	Data Processing Budget	0	0	222
	Total E&G Primary Budget	<u>3,286</u>	<u>3,397</u>	<u>8,081</u>
14	Academic Support			
1	Academic Support	1,141	1,202	0
2	Academic Support - Info Tech	17	27	0
	Total Academic Support	<u>1,158</u>	<u>1,229</u>	<u>0</u>
15	Student Services			
1	Student Services	932	949	0
	Total Student Services	<u>932</u>	<u>949</u>	<u>0</u>
16	Institutional Support			
1	Institutional Support	1,089	1,012	0
2	Institution Suppt - Info Tech	40	40	0
	Total Institutional Support	<u>1,129</u>	<u>1,052</u>	<u>0</u>
17	Operation & Maint of Plant			
1	Operation & Maint of Plant	1,107	1,256	0
	Total Operation & Maint of Plant	<u>1,107</u>	<u>1,256</u>	<u>0</u>
21	Sponsored Programs			
1	Sponsored Programs	1,594	1,522	1,119
	Total Sponsored Programs	<u>1,594</u>	<u>1,522</u>	<u>1,119</u>
Total Expenditures by Activity		<u>\$9,206</u>	<u>\$9,405</u>	<u>\$9,200</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name		FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted
0	Total Institution FTE	<u>219.0</u>	<u>226.0</u>	<u>215.7</u>
Total FTE		219.0	226.0	215.7
Number of Vehicles		0	0	0

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Fund:		FY-2002 Actual	FY-2003 Actual	FY-2004 Estimated
#	Fund name	Actual	Actual	Estimated
13X	ST BLDG BONDS OF 92 SERIES B	62	0	0
295	CAPITAL IMPRVMTS REV FUND	765	408	525
452	OCIA STATE FACILITIES REV BOND	259	45	0
Total Capital Outlay by Fund		<u>\$1,086</u>	<u>\$453</u>	<u>\$525</u>

FY - 2005 EXECUTIVE BUDGET

\$000's

Expenditures by Project:		FY-2002	FY-2003	FY-2004
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
91	Capitol Projects			
34038	Campus Roof Replacement	74	118	0
35009	Mitchell Hall Auditorium Renov	11	5	0
35047	Baker Hall Classroom Addition	443	58	0
39093	Acad. Equipment	161	108	100
39256	Storage Fac./Fine Arts/Plant	26	17	0
39257	Science Technology Building	50	0	0
39335	Selmon Hall HVAC Replacement	0	102	0
39443	Misc. Repair and Renovation	0	0	130
39444	ADA Compliance	0	0	20
39445	Signage/Parking/Security	0	0	30
39446	Instructional Furniture	0	0	25
39447	Pool Building Upgrade	0	0	50
39448	Technology Upgrades	0	0	170
50032	Expansion of Library/Stud Sers	259	45	0
92	G.O. Bond Fund (Capital)			
40058	Library Restoration	62	0	0
Total Capital Outlay by Project		<u>\$1,086</u>	<u>\$453</u>	<u>\$525</u>

OUTSTANDING DEBT

\$000's

	FY-2002	FY-2003	FY-2004
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Lease-purchase obligations	910	875	838
Revenue bond issues	1,355	1,295	1,230
Other debt	0	0	0
Total Outstanding Debt	<u>\$2,265</u>	<u>\$2,170</u>	<u>\$2,068</u>

LANGSTON UNIVERSITY (420)

MISSION

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

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

THE BOARD

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

STATUTORY REFERENCES

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

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

EXPENDITURES BY FUND		\$000's		
		FY- 2002	FY-2003	FY-2004
Type of Fund:		Actual	Actual	Budgeted
290	Educational & General Opns	19,913	21,811	23,698
430	Agency Relationship Fund	12,127	13,891	21,928
Total Expenditures by Fund		\$32,040	\$35,702	\$45,626

EXPENDITURES BY OBJECT	\$000's		
Object of Expenditure	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted
Salaries and Benefits	23,516	24,014	29,273
Professional Services	1,542	2,110	0
Travel	696	720	0
Lease-Purchase Expenditures	0	0	0
Equipment	1,076	1,047	0
Payments To Local Govt Subdivisions	258	167	0
Other Operating Expenses	4,953	7,643	16,354
Total Expenditures by Object	\$32,041	\$35,701	\$45,627

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY	\$000's		
Activity No. and Name	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted
11 E&G Primary Budget			
1 E&G Primary Budget	10,556	12,358	23,262
2 Data Processing Budget	180	288	436
Total E&G Primary Budget	10,736	12,646	23,698
12 Research			
1 Research	539	525	0
Total Research	539	525	0
13 Public Service			
1 Public Service	813	677	0
2 Public Service - Info Tech	30	28	0
Total Public Service	843	705	0
14 Academic Support			
1 Academic Support	1,258	1,351	0
2 Academic Support - Info Tech	0	15	0
Total Academic Support	1,258	1,366	0
15 Student Services			
1 Student Services	1,750	1,675	0
2 Student Services - Info Tech	54	49	0
Total Student Services	1,804	1,724	0
16 Institutional Support			
1 Institutional Support	2,129	2,019	0
2 Institution Suppt - Info Tech	55	49	0
Total Institutional Support	2,184	2,068	0
17 Operation & Maint of Plant			
1 Operation & Maint of Plant	2,459	2,703	0
2 Ops/Maint of Plant - Info Tech	31	27	0
Total Operation & Maint of Plant	2,490	2,730	0
18 Scholarships and Fellowships			
1 Scholarships and Fellowships	57	47	0
Total Scholarships and Fellowships	57	47	0
21 Sponsored Programs			
1 Sponsored Programs	12,127	13,891	21,928
Total Sponsored Programs	12,127	13,891	21,928

Total Expenditures by Activity	<u>\$32,038</u>	<u>\$35,702</u>	<u>\$45,626</u>
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FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

<u>Activity No. and Name</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Budgeted</u>
0 Total Institution FTE	474.8	467.0	502.3
Total FTE	474.8	467.0	502.3
Number of Vehicles	0	0	0

CAPITAL OUTLAY and SPECIAL PROJECTS

\$000's

<u>Expenditures by Fund:</u>		<u>FY-2002</u>	<u>FY-2003</u>	<u>FY-2004</u>
<u>#</u>	<u>Fund name</u>	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
340	BOND TRANSFER FUND	388	1,039	0
430	AGENCY RELATIONSHIP FUND	0	0	1,150
452	OCIA STATE FACILITES REV BONDS	77	216	9,000
475	REV BOND FD/CAP IMPROVEMENTS	2	0	5,460
480	ODFA REV BONDS SERIES 1999 A	2,143	0	0
486	STADIUM REVENUE BOND FUND	0	35	8,000
600	SEC. 13-CONST & PURCH OF BLDGS	113	78	187
650	NEW COLLEGE-CONST & PURCH BLDG	583	143	563
Total Capital Outlay by Fund		3,306	1,511	24,360

\$000's

<u>Expenditures by Project:</u>		<u>FY-2002</u>	<u>FY-2003</u>	<u>FY-2004</u>
<u>#</u>	<u>Project name</u>	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
91	Capital Projects			
34006	Educational Equipment	327	153	0
34049	Douglas Property	0	0	200
36126	Bank First Revenue Bond Debt	389	1,039	0
38092	Major Renovations - OKC	13	68	0
38106	Gym/Stadium Revenue Bonds	2,143	0	0
39069	Major Renovation	356	0	0
39348	Stadium Revenue Bonds	0	35	8,000
39357	Physical Therapy Building	0	0	750
39449	LU Tulsa Center	0	0	760
39450	Centennial Court Apartments	0	0	4,000
39451	Oklahoma African-American Mus	0	0	50
39452	Perimeter Road	0	0	750
39453	Langston Civic Plaza	0	0	400
39454	Cafeteria	0	0	450
50023	Agricultural Research Ext OCIA	70	216	9,000
Total Capital Outlay by Project		3,298	1,511	24,360

OUTSTANDING DEBT	\$000's		
	FY-2002	FY-2003	FY-2004
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Lease-purchase obligations	9,275	11,602	11,103
Revenue bond issues	4,070	10,915	10,575
Other debt	0	0	0
Total Outstanding Debt	<u><u>\$13,345</u></u>	<u><u>\$22,517</u></u>	<u><u>\$21,678</u></u>

MURRAY STATE COLLEGE (470)

MISSION

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

THE BOARD

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

STATUTORY REFERENCES

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

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

EXPENDITURES BY FUND		\$000's		
<u>Type of Fund:</u>	<u>FY- 2002</u> <u>Actual</u>	<u>FY-2003</u> <u>Actual</u>	<u>FY-2004</u> <u>Budgeted</u>	
290 Educational & General Opns	8,081	6,969	7,328	
430 Agency Relationship Fund	309	371	456	
Total Expenditures by Fund	<u><u>\$8,390</u></u>	<u><u>\$7,340</u></u>	<u><u>\$7,784</u></u>	

EXPENDITURES BY OBJECT		\$000's		
<u>Object of Expenditure</u>	<u>FY-2002</u> <u>Actual</u>	<u>FY-2003</u> <u>Actual</u>	<u>FY-2004</u> <u>Budgeted</u>	
Salaries and Benefits	5,791	6,027	6,197	
Professional Services	89	103	0	
Travel	137	102	0	
Lease-Purchase Expenditures	0	0	0	
Equipment	444	74	0	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	1,928	1,033	1,587	
Total Expenditures by Object	<u><u>\$8,389</u></u>	<u><u>\$7,339</u></u>	<u><u>\$7,784</u></u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
<u>Activity No. and Name</u>	<u>FY-2002</u> <u>Actual</u>	<u>FY-2003</u> <u>Actual</u>	<u>FY-2004</u> <u>Budgeted</u>	
11 E&G Primary Budget				
1 E&G Primary Budget	3,943	3,668	7,328	
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	Total E&G Primary Budget	3,943	3,668	7,328
13	Public Service			
1	Public Service	118	121	0
	Total Public Service	118	121	0
14	Academic Support			
1	Academic Support	872	846	0
	Total Academic Support	872	846	0
15	Student Services			
1	Student Services	620	690	0
	Total Student Services	620	690	0
16	Institutional Support			
1	Institutional Support	963	940	0
	Total Institutional Support	963	940	0
17	Operation & Maint of Plant			
1	Operation & Maint of Plant	1,565	704	0
	Total Operation & Maint of Plant	1,565	704	0
21	Sponsored Programs			
1	Sponsored Programs	309	371	456
	Total Sponsored Programs	309	371	456
Total Expenditures by Activity		\$8,390	\$7,340	\$7,784

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

<u>Activity No. and Name</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Budgeted</u>
0 Total Institution FTE	151.5	151.8	148.7
Total FTE	151.5	151.8	148.7
Number of Vehicles	0	0	0

CAPITAL OUTLAY and SPECIAL PROJECTS

\$000's

<u>Expenditures by Fund:</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Estimated</u>
# Fund name			
13X ST BLDG BONDS OF 92 SERIES B	1	0	0
295 CAPITAL IMPROVMTS REV FUND	670	426	0
452 OCIA STATE FACILITIES REV BOND	35	20	0
Total Capital Outlay by Fund	\$706	\$446	\$0

\$000's

<u>Expenditures by Project:</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Estimated</u>
# Project name			
91 Capital Projects			
36016 Technology Upgrade	183	145	0
37025 Campus Center	24	0	0
38014 Deferred Maint./Renovation	326	210	0
38015 Equipment	52	18	0
39018 Equipment	2	0	0

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\$000's

Expenditures by Project:		FY-2002	FY-2003	FY-2004
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
39019	Learning Resources Center	1	0	0
39021	Grounds Maintenance	19	0	0
39297	Farm	0	36	0
39298	Grounds Master Plan	0	17	0
50033	Technology Enhancements OCIA	10	20	0
50035	Structural & Non-Struct. Impr	26	0	0
Total Capital Outlay by Project		<u>\$643</u>	<u>\$446</u>	<u>\$0</u>

OUTSTANDING DEBT

\$000's

	FY-2002	FY-2003	FY-2004
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Lease-purchase obligations	535	508	479
Revenue bond issues	42	0	0
Other debt	0	0	0
Total Outstanding Debt	<u>\$577</u>	<u>\$508</u>	<u>\$479</u>

NORTHEASTERN A & M COLLEGE (480)

MISSION

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

THE BOARD

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

STATUTORY REFERENCES

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

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

EXPENDITURES BY FUND		\$000's		
Type of Fund:	FY- 2002	FY-2003	FY-2004	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
290 Educational & General Opns	10,333	9,643	10,369	
430 Agency Relationship Fund	258	421	771	
Total Expenditures by Fund	<u><u>\$10,591</u></u>	<u><u>\$10,064</u></u>	<u><u>\$11,140</u></u>	

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2002	FY-2003	FY-2004	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
Salaries and Benefits	8,857	8,410	9,009	
Professional Services	168	341	0	
Travel	75	45	0	
Lease-Purchase Expenditures	0	0	0	
Equipment	176	120	0	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	1,314	1,149	2,131	
Total Expenditures by Object	<u><u>\$10,590</u></u>	<u><u>\$10,065</u></u>	<u><u>\$11,140</u></u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted
11	Instruction			
1	Instruction	5,333	4,929	10,369
	Total Instruction	<u>5,333</u>	<u>4,929</u>	<u>10,369</u>
14	Academic Support			
1	Academic Support	936	898	0
	Total Academic Support	<u>936</u>	<u>898</u>	<u>0</u>
15	Student Services			
1	Student Services	834	866	0
	Total Student Services	<u>834</u>	<u>866</u>	<u>0</u>
16	Institutional Support			
1	Institutional Support	1,303	1,229	0
	Total Institutional Support	<u>1,303</u>	<u>1,229</u>	<u>0</u>
17	Operation & Maint of Plant			
1	Operation & Maint of Plant	1,927	1,721	0
	Total Operation & Maint of Plant	<u>1,927</u>	<u>1,721</u>	<u>0</u>
21	Sponsored Programs			
1	Sponsored Programs	258	421	771
	Total Sponsored Programs	<u>258</u>	<u>421</u>	<u>771</u>
Total Expenditures by Activity		<u>\$10,591</u>	<u>\$10,064</u>	<u>\$11,140</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name		FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted
0	Total Institution FTE	284.3	263.8	263.2
Total FTE		284.3	263.8	263.2
Number of Vehicles		0	0	0

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Fund:		FY-2002	FY-2003	FY-2004
#	Fund name	Actual	Actual	Estimated
295	CAP IMPRVMENTS REV FUND	1,913	730	3,075
452	OCIA STATE FACILITIES REV BOND	12	43	0
Total Capital Outlay by Fund		<u>\$1,925</u>	<u>\$773</u>	<u>\$3,075</u>

		\$000's		
Expenditures by Project:		FY-2002	FY-2003	FY-2004
#	Project name	Actual	Actual	Estimated
91	Capital Projects			
36100	Classrooms	2	0	0

FY - 2005 EXECUTIVE BUDGET

\$000's

Expenditures by Project:		FY-2002	FY-2003	FY-2004
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
37087	SCT Computer System Upgrade	0	1	0
39034	Orchestra Pit Repair	81	52	0
39036	SCT Equipment & Maintenance	3	2	2,975
39078	HPER Renovation	7	0	0
39109	Campus Improvements	63	14	0
39110	Transportation/Maint. FY01	60	0	0
39124	OCIA 99 Debt Service	109	122	0
39136	Music/Intramural Fire Renovati	188	250	0
39163	Institutional Equipment FY01	73	22	50
39166	Technology Advancement	521	46	0
39223	Master Lease - Furniture	467	0	0
39224	Master Lease - Computers	237	11	0
39243	EQUINE FACILITY	101	33	0
39288	Resident Hall Internet Service	0	160	0
39363	Hail Damage/Campus	0	16	0
39383	Academic Equipment	0	0	50
50037	Renovation of E&G Bldg. OCIA	12	43	0
Total Capital Outlay by Project		<u>\$1,924</u>	<u>\$772</u>	<u>\$3,075</u>

OUTSTANDING DEBT

\$000's

	FY-2002	FY-2003	FY-2004
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Lease-purchase obligations	1,177	1,221	1,069
Revenue bond issues	0	0	0
Other debt	0	0	0
Total Outstanding Debt	<u>\$1,177</u>	<u>\$1,221</u>	<u>\$1,069</u>

NORTHEASTERN OKLAHOMA STATE UNIVERSITY (485)

MISSION

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

THE BOARD

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

STATUTORY REFERENCES

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

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

EXPENDITURES BY FUND

\$000's

Type of Fund:	FY- 2002 Actual	FY-2003 Actual	FY-2004 Budgeted
290 Educational & General Opns	45,562	44,852	49,285
430 Agency Relationship Fund	5,118	5,183	9,519
Total Expenditures by Fund	\$50,680	\$50,035	\$58,804

EXPENDITURES BY OBJECT

\$000's

Object of Expenditure	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted
Salaries and Benefits	38,197	39,061	42,458
Professional Services	769	554	0
Travel	913	1,065	0
Lease-Purchase Expenditures	0	0	0
Equipment	1,867	891	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	8,934	8,462	16,345
Total Expenditures by Object	\$50,680	\$50,033	\$58,803

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted
11	E&G Primary Budget			
1	E&G Primary Budget	24,791	24,728	45,649
2	Data Processing Budget	1,956	1,327	3,636
	Total E&G Primary Budget	<u>26,747</u>	<u>26,055</u>	<u>49,285</u>
12	Research			
1	Research	424	411	0
2	Research - Information Tech	48	59	0
	Total Research	<u>472</u>	<u>470</u>	<u>0</u>
13	Public Service			
1	Public Service	225	216	0
2	Public Service - Info Tech	16	15	0
	Total Public Service	<u>241</u>	<u>231</u>	<u>0</u>
14	Academic Support			
1	Academic Support	4,438	4,474	0
2	Academic Support - Info Tech	675	586	0
	Total Academic Support	<u>5,113</u>	<u>5,060</u>	<u>0</u>
15	Student Services			
1	Student Services	3,127	3,016	0
2	Student Services - Info Tech	236	194	0
	Total Student Services	<u>3,363</u>	<u>3,210</u>	<u>0</u>
16	Institutional Support			
1	Institutional Support	3,399	3,517	0
2	Institution Suppt - Info Tech	316	428	0
	Total Institutional Support	<u>3,715</u>	<u>3,945</u>	<u>0</u>
17	Operation & Maint of Plant			
1	Operation & Maint of Plant	5,806	5,818	0
2	Ops/Maint of Plant - Info Tech	79	65	0
	Total Operation & Maint of Plant	<u>5,885</u>	<u>5,883</u>	<u>0</u>
18	Scholarships and Fellowships			
1	Scholarships and Fellowships	25	0	0
	Total Scholarships and Fellowships	<u>25</u>	<u>0</u>	<u>0</u>
21	Sponsored Programs			
1	Sponsored Programs	5,118	5,183	9,519
	Total Sponsored Programs	<u>5,118</u>	<u>5,183</u>	<u>9,519</u>
Total Expenditures by Activity		<u>\$50,679</u>	<u>\$50,037</u>	<u>\$58,804</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name		FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted
0	Total Institution FTE	<u>1,001.5</u>	<u>988.8</u>	<u>986.3</u>
Total FTE		1,001.5	988.8	986.3
Number of Vehicles		0	0	0

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Fund:		FY-2002	FY-2003	FY-2004
#	Fund name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
295	CAP IMPROVEMENTS REVOLV FUND	7,464	325	1,630
450	Master Lease Purchase Fund	0	0	12,000
452	OCIA STATE FACILITIES REV BOND	18	0	0
475	REV BOND FD/CAP IMPROVEMENTS	726	222	2,000
600	SEC 13-CONST & PURCH OF BLDGS	352	13	250
650	NEW COLLEGE-CONST & PURCH BLDG	282	34	150
Total Capital Outlay by Fund		<u>\$8,842</u>	<u>\$594</u>	<u>\$16,030</u>

		\$000's		
Expenditures by Project:		FY-2002	FY-2003	FY-2004
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
91	Capital Projects			
29229	Renov of Offices & Classrooms	12	0	0
34137	Parking & Street Development	15	0	0
36152	University Center Addition	726	222	0
36162	Roof Replacement/Repair	0	6	130
36164	Repair/Ren. Bldgs,Classrooms	20	45	490
37057	Synar Technology Building	547	0	0
38102	Shawnee Street Complex Ren.	86	66	365
39067	Broken Arrow Complex	7,416	221	620
39083	Physical Science Building	1	0	300
39344	Science Building Addition	0	33	2,125
39377	Master Lease 2003B Apartments	0	0	2,000
39415	Enterprise-wide Software	0	0	2,000
39441	Energy Management System	0	0	8,000
50015	Synar Tech. Ctn. Muskogee OCIA	18	0	0
Total Capital Outlay by Project		<u>\$8,841</u>	<u>\$593</u>	<u>\$16,030</u>

OUTSTANDING DEBT		\$000's		
		FY-2002	FY-2003	FY-2004
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Lease-purchase obligations		2,281	2,145	2,002
Revenue bond issues		5,385	5,205	5,015
Other debt		0	0	0
Total Outstanding Debt		<u>\$7,666</u>	<u>\$7,350</u>	<u>\$7,017</u>

NORTHERN OKLAHOMA COLLEGE (490)

MISSION

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

THE BOARD

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

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- 2002	FY-2003	FY-2004
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
290	Educational & General Opns	10,197	10,499	11,250
400	Cimmaron Broadband Project	2,109	1,143	2,315
430	Agency Relationship Fund	80	57	63
Total Expenditures by Fund		<u><u>\$12,386</u></u>	<u><u>\$11,699</u></u>	<u><u>\$13,628</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2002	FY-2003	FY-2004
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Salaries and Benefits		8,245	8,565	9,088
Professional Services		94	217	0
Travel		57	40	0
Lease-Purchase Expenditures		0	0	0
Equipment		266	307	0
Payments To Local Govt Subdivisions		0	0	0
Other Operating Expenses		3,723	2,569	4,541
Total Expenditures by Object		<u><u>\$12,385</u></u>	<u><u>\$11,698</u></u>	<u><u>\$13,629</u></u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2002	FY-2003	FY-2004
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>

FY - 2005 EXECUTIVE BUDGET

11	E&G Primary Budget			
1	E&G Primary Budget	5,481	5,662	10,882
2	Data Processing Budget	285	299	369
	Total E&G Primary Budget	<u>5,766</u>	<u>5,961</u>	<u>11,251</u>
12	Research			
1	Research	1	0	0
	Total Research	<u>1</u>	<u>0</u>	<u>0</u>
13	Public Service			
1	Public Service	28	25	0
	Total Public Service	<u>28</u>	<u>25</u>	<u>0</u>
14	Academic Support			
1	Academic Support	383	367	0
2	Academic Support - Info Tech	40	42	0
	Total Academic Support	<u>423</u>	<u>409</u>	<u>0</u>
15	Student Services			
1	Student Services	969	1,002	0
2	Student Services - Info Tech	13	14	0
	Total Student Services	<u>982</u>	<u>1,016</u>	<u>0</u>
16	Institutional Support			
1	Institutional Support	1,030	1,047	0
2	Institution Suppt - Info Tech	16	15	0
	Total Institutional Support	<u>1,046</u>	<u>1,062</u>	<u>0</u>
17	Operation & Maint of Plant			
1	Operation & Maint of Plant	1,950	2,025	0
	Total Operation & Maint of Plant	<u>1,950</u>	<u>2,025</u>	<u>0</u>
21	Sponsored Programs			
1	Sponsored Programs	2,189	1,199	2,378
	Total Sponsored Programs	<u>2,189</u>	<u>1,199</u>	<u>2,378</u>
Total Expenditures by Activity		<u>\$12,385</u>	<u>\$11,697</u>	<u>\$13,629</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

<u>Activity No. and Name</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Budgeted</u>
0 Total Institution FTE	244.8	245.5	238.6
Total FTE	244.8	245.5	238.6
Number of Vehicles	0	0	0

CAPITAL OUTLAY and SPECIAL PROJECTS

\$000's

<u>Expenditures by Fund: # Fund name</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Estimated</u>
340 BOND TRANSFER FUND	1,367	1,531	1,842
600 SEC 13-CONST & PURCH BLDGS	272	275	335
650 NEW COLLEGE-CONST & PURCH BLDG	774	856	1,190
Total Capital Outlay by Fund	<u>\$2,413</u>	<u>\$2,662</u>	<u>\$3,367</u>

\$000's

Expenditures by Project:		FY-2002	FY-2003	FY-2004
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
91	Capital Projects			
29364	Dorms;Repair, Replace, Plumbin	36	82	150
34029	Replace Carpet and Tile	28	10	18
34127	Campus Site Development	132	23	30
36008	Repair of Educational Faciliti	73	18	50
36009	Roof Replacement - Library	0	23	75
36010	Library Acquisitions	28	38	50
36011	Campus Dining Facilities	15	7	50
36012	Physical Plant Equipment	392	131	170
36036	COMPUTER SOFTWARE&LICENSE FE	73	57	190
36037	INSTRUCT:EQUIPMENT & FURNITURE	67	34	174
36039	COMPUTERS & NETWORKING	122	637	140
36095	Purchase Vehicles	66	59	65
36096	Office Equipment & Furniture	6	11	20
38025	Student Wellness Center	2	0	0
39022	Debt Service Rev.Bonds - Enid	1,367	1,531	2,170
39216	ADA Compliance	7	0	15
Total Capital Outlay by Project		<u><u>\$2,414</u></u>	<u><u>\$2,661</u></u>	<u><u>\$3,367</u></u>

OUTSTANDING DEBT

\$000's

	FY-2002	FY-2003	FY-2004
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Lease-purchase obligations	857	650	607
Revenue bond issues	3,480	3,345	3,205
Other debt	0	0	0
Total Outstanding Debt	<u><u>\$4,337</u></u>	<u><u>\$3,995</u></u>	<u><u>\$3,812</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		\$000's		
Type of Fund:		FY- 2002	FY-2003	FY-2004
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
290	Educational & General Opns	12,499	12,559	12,888
430	Agency Relationship Fund	677	782	1,043
Total Expenditures by Fund		<u><u>\$13,176</u></u>	<u><u>\$13,341</u></u>	<u><u>\$13,931</u></u>

EXPENDITURES BY OBJECT	\$000's		
Object of Expenditure	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted
Salaries and Benefits	10,398	10,416	10,461
Professional Services	184	138	0
Travel	123	154	0
Lease-Purchase Expenditures	0	0	0
Equipment	372	394	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	2,100	2,239	3,470
Total Expenditures by Object	\$13,177	\$13,341	\$13,931

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY	\$000's		
Activity No. and Name	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted
11 E&G Primary Budget			
1 E&G Primary Budget	6,768	6,436	12,888
Total E&G Primary Budget	6,768	6,436	12,888
12 Research			
1 Research	51	34	0
Total Research	51	34	0
13 Public Service			
1 Public Service	26	97	0
Total Public Service	26	97	0
14 Academic Support			
1 Academic Support	1,036	1,250	0
Total Academic Support	1,036	1,250	0
15 Student Services			
1 Student Services	1,499	1,543	0
Total Student Services	1,499	1,543	0
16 Institutional Support			
1 Institutional Support	1,158	1,242	0
Total Institutional Support	1,158	1,242	0
17 Operation & Maint of Plant			
1 Operation & Maint of Plant	1,961	1,957	0
Total Operation & Maint of Plant	1,961	1,957	0
21 Sponsored Programs			
1 Sponsored Programs	677	782	1,043
Total Sponsored Programs	677	782	1,043
Total Expenditures by Activity	\$13,176	\$13,341	\$13,931

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

<u>Activity No. and Name</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Budgeted</u>
0 Total Institution FTE	269.5	277.0	269.4
Total FTE	269.5	277.0	269.4
Number of Vehicles	0	0	0

CAPITAL OUTLAY and SPECIAL PROJECTS

\$000's

<u>Expenditures by Fund: # Fund name</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Estimated</u>
295 CAP IMPROVMTS REVOLV FUND	15	2,512	0
600 SECTION 13-CONST & PURCH BLDGS	345	267	242
650 NEW COLLEGE-CONST & PURCH BLDG	150	123	236
Total Capital Outlay by Fund	\$510	\$2,902	\$478

\$000's

<u>Expenditures by Project: # Project name</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Estimated</u>
91 Capital Projects			
19303 Modification of HVAC	55	26	18
19304 Equipment-Campus Computerize	1	0	0
29276 Equip-Phys.Plant & Motor Pool	106	57	86
34099 Equipment-Library & Media Ctr	36	50	55
36002 Instruct. Furniture & Equipmen	6	0	0
36003 Admin. Furniture & Equipment	84	79	120
38027 Instructional Equipment 99	65	77	81
39164 Lots & Grounds	32	0	0
39210 Lots and Grounds	55	18	0
39227 Major Renovation & Repair	52	93	19
39338 Master Lease, FY2003	0	2,501	0
39381 Construction of Facilities	0	0	34
39382 Construction of Motor Pool Bld	0	0	65
Total Capital Outlay by Project	\$492	\$2,901	\$478

OUTSTANDING DEBT

\$000's

<u>Actual</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Budgeted</u>
Lease-purchase obligations	773	4,558	4,527
Revenue bond issues	0	0	0
Other debt	0	0	0
Total Outstanding Debt	\$773	\$4,558	\$4,527

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

\$000's

Type of Fund:	FY- 2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Budgeted</u>
290 Educational & General Opns	23,144	27,014	28,655
430 Agency Relationship Fund	5,425	6,866	9,046
Total Expenditures by Fund	<u>\$28,569</u>	<u>\$33,880</u>	<u>\$37,701</u>

EXPENDITURES BY OBJECT

\$000's

Object of Expenditure	FY-2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Budgeted</u>
Salaries and Benefits	18,614	20,521	23,370
Professional Services	3,641	4,282	0
Travel	327	300	0
Lease-Purchase Expenditures	0	0	0
Equipment	624	593	0
Payments To Local Govt Subdivisions	0	13	0
Other Operating Expenses	5,361	8,170	14,331
Total Expenditures by Object	<u>\$28,567</u>	<u>\$33,879</u>	<u>\$37,701</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted	
11	Instruction			
1	Instruction	12,459	16,343	28,655
2	Instruction - Information Tech	211	85	0
	Total Instruction	<u>12,670</u>	<u>16,428</u>	<u>28,655</u>
12	Research			
1	Research	1,010	1,392	0
	Total Research	<u>1,010</u>	<u>1,392</u>	<u>0</u>
13	Public Service			
1	Public Service	324	372	0
	Total Public Service	<u>324</u>	<u>372</u>	<u>0</u>
14	Academic Support			
1	Academic Support	3,820	3,683	0
	Total Academic Support	<u>3,820</u>	<u>3,683</u>	<u>0</u>
15	Student Services			
1	Student Services	567	464	0
2	Student Services - Info Tech	0	0	0
	Total Student Services	<u>567</u>	<u>464</u>	<u>0</u>
16	Institutional Support			
1	Institutional Support	2,704	2,748	0
2	Institution Suppt - Info Tech	4	29	0
	Total Institutional Support	<u>2,708</u>	<u>2,777</u>	<u>0</u>
17	Operation & Maint of Plant			
1	Operation & Maint of Plant	2,046	1,898	0
	Total Operation & Maint of Plant	<u>2,046</u>	<u>1,898</u>	<u>0</u>
21	Sponsored Programs			
1	Sponsored Programs	5,425	6,866	9,046
	Total Sponsored Programs	<u>5,425</u>	<u>6,866</u>	<u>9,046</u>
Total Expenditures by Activity		<u>\$28,570</u>	<u>\$33,880</u>	<u>\$37,701</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted
0	Total Institution FTE	312.8	340.0
Total FTE		312.8	340.0
Number of Vehicles		0	0

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Fund: # Fund name	FY-2002 Actual	FY-2003 Actual	FY-2004 Estimated	
295	CAP IMPVMNTS REVOLVING FUND	133	36	0
Total Capital Outlay by Fund		<u>\$133</u>	<u>\$36</u>	<u>\$0</u>

FY - 2005 EXECUTIVE BUDGET

\$000's

Expenditures by Project:		FY-2002	FY-2003	FY-2004
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
91	Capital Projects			
38008	Gen. Campus Maintenance-COMS	5	16	0
39179	General Campus Maintenance	127	20	0
Total Capital Outlay by Project		<u>\$132</u>	<u>\$36</u>	<u>\$0</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		\$000's		
Type of Fund:		FY- 2002	FY-2003	FY-2004
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
290	Educational & General Opns	17,101	17,198	19,625
430	Agency Relationship Fund	4,575	5,978	8,000
Total Expenditures by Fund		<u>\$21,676</u>	<u>\$23,176</u>	<u>\$27,625</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2002	FY-2003	FY-2004
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Salaries and Benefits		14,640	14,962	16,928
Professional Services		485	1,168	0
Travel		174	172	0
Lease-Purchase Expenditures		0	0	0
Equipment		889	793	0
Payments To Local Govt Subdivisions		0	0	0
Other Operating Expenses		5,488	6,082	10,697
Total Expenditures by Object		<u>\$21,676</u>	<u>\$23,177</u>	<u>\$27,625</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted
11	E&G Primary Budget			
1	E&G Primary Budget	4,792	4,361	19,625
	Total E&G Primary Budget	<u>4,792</u>	<u>4,361</u>	<u>19,625</u>
12	Research			
1	Research	2,601	3,063	0
	Total Research	<u>2,601</u>	<u>3,063</u>	<u>0</u>
13	Public Service			
1	Public Service	6,922	7,014	0
	Total Public Service	<u>6,922</u>	<u>7,014</u>	<u>0</u>
14	Academic Support			
1	Academic Support	862	843	0
	Total Academic Support	<u>862</u>	<u>843</u>	<u>0</u>
15	Student Services			
1	Student Services	66	68	0
	Total Student Services	<u>66</u>	<u>68</u>	<u>0</u>
16	Institutional Support			
1	Institutional Support	396	451	0
	Total Institutional Support	<u>396</u>	<u>451</u>	<u>0</u>
17	Operation & Maint of Plant			
1	Operation & Maint of Plant	1,462	1,398	0
	Total Operation & Maint of Plant	<u>1,462</u>	<u>1,398</u>	<u>0</u>
21	Sponsored Programs			
1	Sponsored Programs	4,575	5,978	8,000
	Total Sponsored Programs	<u>4,575</u>	<u>5,978</u>	<u>8,000</u>
Total Expenditures by Activity		<u>\$21,676</u>	<u>\$23,176</u>	<u>\$27,625</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name		FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted
0	Total Institution FTE	313.0	313.3	311.5
Total FTE		313.0	313.3	311.5
Number of Vehicles		0	0	0

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Fund:		FY-2002 Actual	FY-2003 Actual	FY-2004 Estimated
#	Fund name	Actual	Actual	Estimated
295	CAPITAL IMPROVEMENTS REV FUND	39	18	0
Total Capital Outlay by Fund		<u>\$39</u>	<u>\$18</u>	<u>\$0</u>

FY - 2005 EXECUTIVE BUDGET

\$000's

Expenditures by Project:		FY-2002	FY-2003	FY-2004
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
91	Capital Projects			
35008	Equine Research Park	5	0	0
39263	General Restorations	34	18	0
Total Capital Outlay by Project		<u>\$39</u>	<u>\$18</u>	<u>\$0</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 Science and Natural Resources and other colleges conduct many research projects within the OAES. Several faculty in Veterinary Medicine and Human Environmental Sciences hold OAES appointments. The Dean of the Division of Agricultural Sciences and Natural Resources serves as the Director of the OAES. The OAES research program is closely integrated with the companion programs of teaching in the College of Agricultural Sciences and Natural Resources and with technology transfer in Cooperative Extension Service and in International Agriculture Programs.

THE BOARD

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

STATUTORY REFERENCES

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

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

EXPENDITURES BY FUND		\$000's		
Type of Fund:		FY- 2002	FY-2003	FY-2004
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
290	Educational & General Opns	21,974	21,732	21,612
430	Agency Relationship Fund	13,759	15,890	19,928
Total Expenditures by Fund		<u><u>\$35,733</u></u>	<u><u>\$37,622</u></u>	<u><u>\$41,540</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted	
Salaries and Benefits	25,611	26,724	30,673	
Professional Services	707	981	0	
Travel	564	554	0	
Lease-Purchase Expenditures	0	0	0	
Equipment	1,632	1,488	0	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	7,219	7,875	10,868	
Total Expenditures by Object	\$35,733	\$37,622	\$41,541	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted	
11 E&G Primary Budget				
1 E&G Primary Budget	0	0	21,612	
Total E&G Primary Budget	0	0	21,612	
12 Research				
1 Research	21,974	21,732	0	
Total Research	21,974	21,732	0	
21 Sponsored Programs				
1 Sponsored Programs	13,759	15,890	19,928	
Total Sponsored Programs	13,759	15,890	19,928	
Total Expenditures by Activity	\$35,733	\$37,622	\$41,540	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted	
0 Total Institution FTE	577.5	585.3	570.0	
Total FTE	577.5	585.3	570.0	
Number of Vehicles	0	0	0	

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Fund: # Fund name	FY-2002 Actual	FY-2003 Actual	FY-2004 Estimated	
295 OK ST UNIV AGRIC EXPE STATION	177	0	0	
Total Capital Outlay by Fund	\$177	\$0	\$0	

FY - 2005 EXECUTIVE BUDGET

\$000's

Expenditures by Project:		FY-2002	FY-2003	FY-2004
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
91	Capital Projects			
38085	Ag Station Renovation Ph II	152	0	0
39120	Exp. Station Renovation, PhII	25	0	0
Total Capital Outlay by Project		<u>\$177</u>	<u>\$0</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

\$000's

Type of Fund:	FY-2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Budgeted</u>
290 Educational & General Opns	24,972	26,150	24,780
430 Agency Relationship Fund	12,707	13,350	14,237
Total Expenditures by Fund	<u>\$37,679</u>	<u>\$39,500</u>	<u>\$39,017</u>

EXPENDITURES BY OBJECT

\$000's

Object of Expenditure	FY-2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Budgeted</u>
Salaries and Benefits	32,341	33,622	32,962
Professional Services	366	746	0
Travel	902	917	0
Lease-Purchase Expenditures	0	0	0
Equipment	762	308	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	3,306	3,907	6,055
Total Expenditures by Object	<u>\$37,677</u>	<u>\$39,500</u>	<u>\$39,017</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
<u>Activity No. and Name</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Budgeted</u>	
11 E&G Primary Budget				
1 E&G Primary Budget	0	0	24,780	
Total E&G Primary Budget	<u>0</u>	<u>0</u>	<u>24,780</u>	
13 Public Service				
1 Public Service	24,972	26,150	0	
Total Public Service	<u>24,972</u>	<u>26,150</u>	<u>0</u>	
21 Sponsored Programs				
1 Sponsored Programs	12,707	13,350	14,237	
Total Sponsored Programs	<u>12,707</u>	<u>13,350</u>	<u>14,237</u>	
Total Expenditures by Activity	<u><u>\$37,679</u></u>	<u><u>\$39,500</u></u>	<u><u>\$39,017</u></u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
<u>Activity No. and Name</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Budgeted</u>	
0 Total Institution FTE	718.5	725.8	693.6	
Total FTE	<u>718.5</u>	<u>725.8</u>	<u>693.6</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

\$000's

Type of Fund:	FY-2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Budgeted</u>
290 Educational & Gen Operations	18,070	17,370	18,685
430 Agency Relationship Fund	2,408	2,347	2,500
Total Expenditures by Fund	<u>\$20,478</u>	<u>\$19,717</u>	<u>\$21,185</u>

EXPENDITURES BY OBJECT

\$000's

Object of Expenditure	FY-2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Budgeted</u>
Salaries and Benefits	16,034	15,413	15,383
Professional Services	34	116	0
Travel	109	66	0
Lease-Purchase Expenditures	0	0	0
Equipment	604	511	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	3,701	3,611	5,803
Total Expenditures by Object	<u>\$20,482</u>	<u>\$19,717</u>	<u>\$21,186</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted	
11	E&G Primary Budget			
1	10,266	10,032	18,685	
2	2	21	0	
	<u>10,268</u>	<u>10,053</u>	<u>18,685</u>	
14	Academic Support			
1	1,527	1,511	0	
2	14	2	0	
	<u>1,541</u>	<u>1,513</u>	<u>0</u>	
15	Student Services			
1	1,271	1,209	0	
2	2	2	0	
	<u>1,273</u>	<u>1,211</u>	<u>0</u>	
16	Institutional Support			
1	2,030	1,797	0	
2	19	4	0	
	<u>2,049</u>	<u>1,801</u>	<u>0</u>	
17	Operation & Maint of Plant			
1	2,935	2,792	0	
2	5	0	0	
	<u>2,940</u>	<u>2,792</u>	<u>0</u>	
21	Sponsored Programs			
1	2,408	2,347	2,500	
	<u>2,408</u>	<u>2,347</u>	<u>2,500</u>	
Total Expenditures by Activity	<u>\$20,479</u>	<u>\$19,717</u>	<u>\$21,185</u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted
0 Total Institution FTE	<u>410.8</u>	<u>381.8</u>	<u>348.8</u>
Total FTE	<u>410.8</u>	<u>381.8</u>	<u>348.8</u>
Number of Vehicles	0	0	0

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Fund: # Fund name	FY-2002 Actual	FY-2003 Actual	FY-2004 Estimated	
295 CAPITAL IMPROVEMENTS REV FUND	<u>289</u>	<u>188</u>	<u>0</u>	
Total Capital Outlay by Fund	<u>\$289</u>	<u>\$188</u>	<u>\$0</u>	

FY - 2005 EXECUTIVE BUDGET

\$000's

Expenditures by Project:		FY-2002	FY-2003	FY-2004
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
91	Capital Projects			
37031	Instructional Equipment	32	0	0
39038	Gen. Campus Maintenance	0	23	0
39107	Gen. Campus Maintenance	257	57	0
39315	Instructional Equipment	0	49	0
39316	General Campus Maintenance	0	60	0
Total Capital Outlay by Project		<u>\$289</u>	<u>\$189</u>	<u>\$0</u>

OSU - TECHNICAL INSTITUTE OF OKC (15)

MISSION

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

THE BOARD

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

STATUTORY REFERENCES

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

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

EXPENDITURES BY FUND

\$000's

Type of Fund:	FY- 2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Budgeted</u>
290 Educational & General Opns	12,793	12,837	13,439
430 Agency Relationship Fund	1,254	1,516	2,536
Total Expenditures by Fund	<u>\$14,047</u>	<u>\$14,353</u>	<u>\$15,975</u>

EXPENDITURES BY OBJECT

\$000's

Object of Expenditure	FY-2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Budgeted</u>
Salaries and Benefits	10,721	11,387	12,414
Professional Services	105	88	0
Travel	128	94	0
Lease-Purchase Expenditures	0	0	0
Equipment	619	228	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	2,471	2,554	3,561
Total Expenditures by Object	<u>\$14,044</u>	<u>\$14,351</u>	<u>\$15,975</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted	
11	E&G Primary Budget			
1	7,055	7,487	13,439	
2	107	26	0	
	<u>7,162</u>	<u>7,513</u>	<u>13,439</u>	
14	Academic Support			
1	1,068	1,155	0	
2	7	6	0	
	<u>1,075</u>	<u>1,161</u>	<u>0</u>	
15	Student Services			
1	1,017	834	0	
2	34	0	0	
	<u>1,051</u>	<u>834</u>	<u>0</u>	
16	Institutional Support			
1	1,832	1,704	0	
2	15	15	0	
	<u>1,847</u>	<u>1,719</u>	<u>0</u>	
17	Operation & Maint of Plant			
1	1,629	1,607	0	
2	27	1	0	
	<u>1,656</u>	<u>1,608</u>	<u>0</u>	
21	Sponsored Programs			
1	1,254	1,516	2,536	
	<u>1,254</u>	<u>1,516</u>	<u>2,536</u>	
Total Expenditures by Activity	<u>\$14,045</u>	<u>\$14,351</u>	<u>\$15,975</u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted
0	273.0	289.8	290.3
Total FTE	273.0	289.8	290.3
Number of Vehicles	0	0	0

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Fund: # Fund name	FY-2002 Actual	FY-2003 Actual	FY-2004 Estimated	
295 CAPITAL IMPROVEMENTS REV FUND	327	215	0	
Total Capital Outlay by Fund	<u>\$327</u>	<u>\$215</u>	<u>\$0</u>	

FY - 2005 EXECUTIVE BUDGET

\$000's

Expenditures by Project:		FY-2002	FY-2003	FY-2004
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
91	Capital Projects			
37104	Gen. Campus Maintenance	21	0	0
39122	General campus Maintenance	204	39	0
39178	Turf Management Facility	86	8	0
39267	Gen. Campus Maintenance	15	167	0
Total Capital Outlay by Project		<u><u>\$326</u></u>	<u><u>\$214</u></u>	<u><u>\$0</u></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- 2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Budgeted</u>
290 Educational & General Opns	13,611	17,871	18,170
430 Agency Relationship Fund	115	48	230
Total Expenditures by Fund	<u>\$13,726</u>	<u>\$17,919</u>	<u>\$18,400</u>

EXPENDITURES BY OBJECT	\$000's		
Object of Expenditure	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted
Salaries and Benefits	5,442	5,650	5,960
Professional Services	252	5,799	0
Travel	62	38	0
Lease-Purchase Expenditures	0	0	0
Equipment	208	69	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	7,759	6,362	12,440
Total Expenditures by Object	\$13,723	\$17,918	\$18,400

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY	\$000's		
Activity No. and Name	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted
11 E&G Primary Budget			
1 E&G Primary Budget	5,637	9,509	18,170
2 Data Processing Budget	100	33	0
Total E&G Primary Budget	5,737	9,542	18,170
12 Research			
1 Research	45	10	0
Total Research	45	10	0
13 Public Service			
1 Public Service	187	158	0
2 Public Service - Info Tech	2	0	0
Total Public Service	189	158	0
14 Academic Support			
1 Academic Support	1,984	2,133	0
2 Academic Suppt - Info Tech	11	3	0
Total Academic Support	1,995	2,136	0
15 Student Services			
1 Student Services	1,141	1,188	0
2 Student Services - Info Tech	9	3	0
Total Student Services	1,150	1,191	0
16 Institutional Support			
1 Institutional Support	2,516	2,350	0
2 Institution Suppt - Info Tech	6	3	0
Total Institutional Support	2,522	2,353	0
17 Operation and Maint of Plant			
1 Operation and Maint of Plant	1,969	2,479	0
2 Ops/Maint of Plant - Info Tech	2	1	0
Total Operation and Maint of Plant	1,971	2,480	0
21 Sponsored Programs			
1 Sponsored Programs	115	48	230
Total Sponsored Programs	115	48	230
Total Expenditures by Activity	\$13,724	\$17,918	\$18,400

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

<u>Activity No. and Name</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Budgeted</u>
0 Total Institution FTE	126.3	122.0	112.0
Total FTE	126.3	122.0	112.0
Number of Vehicles	0	0	0

CAPITAL OUTLAY and SPECIAL PROJECTS

\$000's

<u>Expenditures by Fund: # Fund name</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Estimated</u>
295 CAP IMPRVMENTS REVOLVING FUND	832	283	0
452 OCIA STATE FACILITIES REV BOND	245	0	0
Total Capital Outlay by Fund	\$1,077	\$283	\$0

\$000's

<u>Expenditures by Project: # Project name</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Estimated</u>
91 Capital Projects			
39068 Purchase FF&E, Phase II	832	179	0
39290 Research and Lab Facility	0	39	0
39292 Parking Lot and Expansion	0	65	0
50008 Telecommunications Equip. OCIA	79	0	0
50009 Classroom & Instruct EquipOCIA	165	0	0
Total Capital Outlay by Project	\$1,076	\$283	\$0

OKLAHOMA CITY COMMUNITY COLLEGE (633)

MISSION

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

THE BOARD

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

STATUTORY REFERENCES

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

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

EXPENDITURES BY FUND

\$000's

Type of Fund:	FY- 2002 Actual	FY-2003 Actual	FY-2004 Budgeted
290 Educational & General Opns	28,635	30,008	32,251
430 Agency Relationship Fund	1,330	1,450	8,960
Total Expenditures by Fund	\$29,965	\$31,458	\$41,211

EXPENDITURES BY OBJECT

\$000's

Object of Expenditure	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted
Salaries and Benefits	23,852	25,297	25,441
Professional Services	366	409	0
Travel	220	140	0
Lease-Purchase Expenditures	941	1,007	0
Equipment	378	375	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	4,210	4,228	15,771
Total Expenditures by Object	\$29,967	\$31,456	\$41,212

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted	
11	E&G Primary Budget			
1	Instruction	16,344	17,427	28,917
2	Instruction - Information Tech	2,166	1,967	3,334
	Total E&G Primary Budget	<u>18,510</u>	<u>19,394</u>	<u>32,251</u>
14	Academic Support			
1	Academic Support	1,156	1,248	0
2	Academic Support - Info Tech	214	157	0
	Total Academic Support	<u>1,370</u>	<u>1,405</u>	<u>0</u>
15	Student Services			
1	Student Services	1,993	1,994	0
2	Student Services - Info Tech	83	136	0
	Total Student Services	<u>2,076</u>	<u>2,130</u>	<u>0</u>
16	Institutional Support			
1	Institutional Support	3,019	3,264	0
2	Institution Suppt - Info Tech	256	169	0
	Total Institutional Support	<u>3,275</u>	<u>3,433</u>	<u>0</u>
17	Operation & Maint of Plant			
1	Operation & Maint of Plant	3,330	3,646	0
	Total Operation & Maint of Plant	<u>3,330</u>	<u>3,646</u>	<u>0</u>
18	Scholarships and Fellowships			
1	Scholarships and Fellowships	74	0	0
	Total Scholarships and Fellowships	<u>74</u>	<u>0</u>	<u>0</u>
21	Sponsored Programs			
1	Sponsored Programs	1,330	1,450	8,960
	Total Sponsored Programs	<u>1,330</u>	<u>1,450</u>	<u>8,960</u>
Total Expenditures by Activity		<u>\$29,965</u>	<u>\$31,458</u>	<u>\$41,211</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted	
0	Total Institution FTE	715.6	733.9	689.2
Total FTE		715.6	733.9	689.2
Number of Vehicles		0	0	0

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Fund: # Fund name	FY-2002 Actual	FY-2003 Actual	FY-2004 Estimated	
295 CAPITAL IMPROVEMENTS REV FUND	832	570	423	
480 STUDENT FACILITIES CONST FUND	4,239	1,180	1,337	
Total Capital Outlay by Fund	<u>\$5,071</u>	<u>\$1,750</u>	<u>\$1,760</u>	

FY - 2005 EXECUTIVE BUDGET

\$000's

Expenditures by Project:		FY-2002	FY-2003	FY-2004
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
91	Capital Projects			
39121	Integrated Information System	356	53	114
39140	First Floor Remodel/Library	4,467	1,324	538
39149	Parking Lots	0	0	250
39193	Auto Tech Cntr./Phy Plant/Stor	248	278	450
39329	Roof Replacement	0	96	188
39362	Site Drainage Improvements	0	0	100
39421	South Facility	0	0	120
Total Capital Outlay by Project		<u>\$5,071</u>	<u>\$1,751</u>	<u>\$1,760</u>

OUTSTANDING DEBT		\$000's		
	FY-2002	FY-2003	FY-2004	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
Lease-purchase obligations	2,454	2,957	1,944	
Revenue bond issues	10,245	9,790	9,320	
Other debt	0	0	0	
Total Outstanding Debt	<u>\$12,699</u>	<u>\$12,747</u>	<u>\$11,264</u>	

OKLAHOMA PANHANDLE STATE UNIVERSITY (530)

MISSION

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

THE BOARD

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

STATUTORY REFERENCES

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

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

EXPENDITURES BY FUND

\$000's

Type of Fund:	FY- 2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Budgeted</u>
290 Educational & General Opns	8,182	8,065	8,668
430 Agency Relationship Fund	0	0	313
Total Expenditures by Fund	<u>\$8,182</u>	<u>\$8,065</u>	<u>\$8,981</u>

EXPENDITURES BY OBJECT

\$000's

Object of Expenditure	FY-2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Budgeted</u>
Salaries and Benefits	6,209	5,968	6,561
Professional Services	329	376	0
Travel	131	170	0
Lease-Purchase Expenditures	0	0	0
Equipment	79	78	0
Payments To Local Govt Subdivisions	17	47	0
Other Operating Expenses	1,417	1,425	2,419
Total Expenditures by Object	<u>\$8,182</u>	<u>\$8,064</u>	<u>\$8,980</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted	
11 E&G Primary Budget				
1 E&G Primary Budget	3,580	3,508		8,668
2 Data Processing Budget	88	78		0
Total E&G Primary Budget	<u>3,668</u>	<u>3,586</u>		<u>8,668</u>
14 Academic Support				
1 Academic Support	776	783		0
2 Academic Support - Info Tech	22	26		0
Total Academic Support	<u>798</u>	<u>809</u>		<u>0</u>
15 Student Services				
1 Student Services	1,062	951		0
2 Student Services - Info Tech	44	52		0
Total Student Services	<u>1,106</u>	<u>1,003</u>		<u>0</u>
16 Institutional Support				
1 Institutional Support	1,096	1,171		0
2 Institution Suppt - Info Tech	44	52		0
Total Institutional Support	<u>1,140</u>	<u>1,223</u>		<u>0</u>
17 Operation & Maint of Plant				
1 Operation & Maint of Plant	1,448	1,416		0
2 Ops/Maint of Plant - Info Tech	22	26		0
Total Operation & Maint of Plant	<u>1,470</u>	<u>1,442</u>		<u>0</u>
21 Sponsored Programs				
1 Sponsored Programs	0	0		313
Total Sponsored Programs	<u>0</u>	<u>0</u>		<u>313</u>
Total Expenditures by Activity	<u>\$8,182</u>	<u>\$8,063</u>		<u>\$8,981</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted	
0 Total Institution FTE	160.0	133.5		137.8
Total FTE	160.0	133.5		137.8
Number of Vehicles	0	0		0

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Fund: # Fund name	FY-2002 Actual	FY-2003 Actual	FY-2004 Estimated	
295 CAP IMPVMTS REV FUND	1,302	3,661		1,535
452 OCIA STATE FACILITIES REV BOND	352	49		0
600 CONST-PURCH BLDG; PURCH EQMT	248	466		538
650 NEW COLLEGE-CONST-PURCH BLDG.	417	23		0
Total Capital Outlay by Fund	<u>\$2,319</u>	<u>\$4,199</u>		<u>\$2,073</u>

FY - 2005 EXECUTIVE BUDGET

\$000's

Expenditures by Project:		FY-2002	FY-2003	FY-2004
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
91	Capital Projects			
37046	Campuswide Network	104	98	0
37049	Facilities Renovation	162	198	173
37050	Instructional Materials & Equip	285	141	289
39074	Vehicles	59	0	46
39137	Student Activity Center	1,302	3,498	277
39187	Carter Computer Center	2	0	0
39212	Equipment & Materials	47	52	30
39313	Roof repair	0	163	307
39397	Chillers Master Lease	0	0	451
39428	Steam Line Replacement	0	0	500
50024	Structural Repair OCIA Bonds	84	0	0
50025	Commications & Maint.Equip	83	49	0
50026	Storage & Vehicle Fac. OCIA	185	0	0
Total Capital Outlay by Project		<u>\$2,313</u>	<u>\$4,199</u>	<u>\$2,073</u>

OUTSTANDING DEBT

\$000's

	FY-2002	FY-2003	FY-2004
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Lease-purchase obligations	593	3,508	3,371
Revenue bond issues	0	0	0
Other debt	173	0	0
Total Outstanding Debt	<u>\$766</u>	<u>\$3,508</u>	<u>\$3,371</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

\$000's

Type of Fund:	FY- 2002 Actual	FY-2003 Actual	FY-2004 Budgeted
290 Educational & General Opns	157,482	154,490	188,834
430 Agency Relationship Fund	27,245	30,375	38,000
Total Expenditures by Fund	\$184,727	\$184,865	\$226,834

EXPENDITURES BY OBJECT

\$000's

Object of Expenditure	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted
Salaries and Benefits	145,575	149,045	151,949
Professional Services	5,133	7,480	0
Travel	2,685	2,728	0
Lease-Purchase Expenditures	0	0	0
Equipment	8,325	5,772	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	23,011	19,842	74,885
Total Expenditures by Object	\$184,729	\$184,867	\$226,834

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted	
11	E&G Primary Budget			
1	E&G Primary Budget	83,462	84,771	188,834
	Total E&G Primary Budget	83,462	84,771	188,834
12	Research			
1	Research	13,490	11,965	0
	Total Research	13,490	11,965	0
13	Public Service			
1	Public Service	3,750	3,487	0
	Total Public Service	3,750	3,487	0
14	Academic Support			
1	Academic Support	30,499	29,046	0
2	Academic Support - Info Tech	20	22	0
	Total Academic Support	30,519	29,068	0
15	Student Services			
1	Student Services	6,608	6,437	0
	Total Student Services	6,608	6,437	0
16	Institutional Support			
1	Institutional Support	11,181	10,860	0
	Total Institutional Support	11,181	10,860	0
17	Operation & Maint of Plant			
1	Operation & Maint of Plant	8,408	7,837	0
	Total Operation & Maint of Plant	8,408	7,837	0
18	Scholarships and Fellowships			
1	Scholarships and Fellowships	64	65	0
	Total Scholarships and Fellowships	64	65	0
21	Sponsored Programs			
1	Sponsored Programs	27,245	30,375	38,000
	Total Sponsored Programs	27,245	30,375	38,000
Total Expenditures by Activity		\$184,727	\$184,865	\$226,834

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted	
0	Total Institution FTE	4,600.5	4,572.3	4,593.6
Total FTE		4,600.5	4,572.3	4,593.6
Number of Vehicles		0	0	0

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Fund: # Fund name	FY-2002 Actual	FY-2003 Actual	FY-2004 Estimated	
295 CAPITAL IMPROVEMENTS REV FUND	194	2,924	8,360	
340 BOND TRANSFER FUND	3,759	4,279	4,000	
450 MASTER LEASE PURCHASE FUND	5,347	1,915	6,111	

FY - 2005 EXECUTIVE BUDGET

452	OCIA STATE FACILITIES REV BOND	1,724	173	0
485	REV BOND FUNDS '85 CAP IMPRVMT	1,606	10,690	9,425
486	1998 ATHLETIC FAC REVEN BD FD	0	938	1,461
488	1998 UTILITY SYS REVENUE BD FD	0	80	19,385
600	SECTION 13-CONST & PURCH BLDG	3,479	4,034	4,360
650	NEW COLLEGE-CONST & PURCH BLDG	1,602	772	1,791
Total Capital Outlay by Fund		\$17,711	\$25,805	\$54,893

\$000's

Expenditures by Project:		FY-2002	FY-2003	FY-2004
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
91	Capitol Projects			
34120	GENERAL CAMPUS MAINTENANCE	38	0	0
36035	Deferred Maintenance - S13/NC	17	0	0
36059	Center for Services to Student	1	0	0
36149	General Campus Maintenance-OKM	59	0	0
37004	Academic Building Renovation	42	0	0
37017	ADA Compliance	(1)	0	0
37018	Deferred Maintenance Agreement	6	0	0
37088	IBA Arena Expansion	1,071	1,239	1,250
37104	Pol Sci OKC Emer Vehc Operat	60	0	0
38002	ADA Compliance	21	0	0
38004	Def. Maintenance - Sect. 13	27	0	0
38005	Gen. Campus Maintenance	137	0	0
38006	Life Safety Codes	224	306	16
38008	Gen. Campus Maint. COMS Sect13	151	73	0
38013	Perkins Rd. Research Fac. Dev.	219	0	0
38068	Library Remote Facility	2	761	0
38087	HES Outdoor Learning Lab	46	0	0
38094	Arch. Building Renovation	50	630	171
38108	Nutritional Science Lab	22	17	0
39038	General Campus Maintenance OKM	4	0	0
39043	West Chilled Water Plant	0	80	0
39052	General Campus Maintenance	53	0	0
39102	Asbestos Abatement	182	0	0
39103	General Campus Maintenance	(126)	50	0
39104	ADA Compliance	185	3	55
39105	Deferred Maintenance	38	0	0
39106	Life/Safety Issues	123	23	11
39108	Nutritional Sciences Lab	0	0	5
39116	Academic Building Remodel	987	0	0
39117	Deferred Maintenance	670	0	60
39118	Library Facility Upgrade	0	20	0
39119	Reynolds Baseball Stad. Improv	140	0	0
39167	MLP-Transportation Services	56	0	0
39169	MLP-Ed. Television Services	80	0	0
39170	MLP-Athletic Dept. Equipment	639	23	0
39171	MLP-Classroom & Computer Equip	3	0	0
39173	MLP-Telecom. Equipment Upgrade	716	2	0
39175	Swine Research Facility	324	639	120
39194	Student Union Hotel Renovation	0	938	1,461
39197	Master Lease II Telcomm	503	56	0

\$000's

Expenditures by Project:		FY-2002	FY-2003	FY-2004
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
39198	Master Lease II CIS Alexander	1,283	0	0
39199	Master Lease II CIS Kidd	375	6	0
39200	Master Lease II CIS Carlile	116	0	0
39201	Master Lease II Police	590	0	0
39219	Gen. Campus Maintenance	945	221	106
39245	MLPIII - Enterprise Backup	0	418	65
39246	MLPIII - UPS Disbursement	100	0	0
39247	MLPIII - Energy Management Sys	886	264	0
39250	Graphics Arts Studio	212	1,150	37
39261	MLP, Series 2002 A, Printing	0	214	0
39279	Clovin Center Expansion	1,606	10,690	9,425
39282	Gen. Campus Maintenance	0	805	233
39283	Deferred Maintenance 2003	0	106	33
39284	Asbestos Abatement	0	233	0
39285	Life Safety Codes	0	73	8
39286	ADA Compliance	0	54	24
39307	Mech. Eng. Lab Demolition	0	225	0
39309	Master Lease Series 2002B	0	50	0
39311	OKM Acad. Bldg. Roof Repair	0	197	0
39312	Vet Med. Biosensor Lab	0	871	3,009
39314	Adv. Tec. Research Cntr. Lab	0	1,182	156
39316	Gen Campus Maintance	0	15	0
39320	Whitehurst Hall Renovation	0	15	0
39332	Master Lease 2002C	0	395	8
39345	OCOMS Deferred Maintenance	0	1	277
39350	Master Lease 2003A	0	379	2,871
39352	Master Lease 2003A	0	46	0
39353	Master Lease 2003A	0	61	439
39356	Research and Teaching Lab	0	0	4,800
39367	Iba Arena Expansion	0	0	495
39368	Property Purchase	0	0	679
39370	Repairs & Maintenance	0	0	500
39371	Deferred Maintenance Fy04	0	0	200
39372	Abestos Abatement	0	0	350
39373	Life Safety	0	0	300
39374	ADA Compliance	0	0	200
39378	General Campus Maint-OKM	0	0	3
39386	Lewis Stadium Improvements	0	0	19,385
39387	Inst/Res Equip Ed Facilities	0	0	450
39389	Deferred Maintenance	0	0	30
39392	Master Lease 2003 Police	0	0	194
39393	Master Lease 2003C Police (2)	0	0	63
39394	Master Lease 2003C Phys Plant	0	0	178
39395	Master Lease 2003C Phys Plant	0	0	1,960
39396	Master Lease 2003C Motor Pool	0	0	333
39403	Parking Lot Repairs	0	0	115
39429	College of Ag Tech Upgrade	0	0	330
39430	Lab Buildouts and Renovations	0	0	169
39431	Structures Research Lab Bldg	0	0	250
39432	Campus Fire Station Improve	0	0	75
39433	Multimodal Facility	0	0	100
39434	Academic Bldgs Remodel/Ren	0	0	360

FY - 2005 EXECUTIVE BUDGET

\$000's

Expenditures by Project:		FY-2002	FY-2003	FY-2004
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
39435	Ceramics Lab Demolition	0	0	50
39436	Renovations Vet Med Bldg	0	0	134
39437	Street Maintenance/Repairs	0	0	25
39438	Drive up Entry to SU Hotel	0	0	35
39439	New Classroom Building	0	0	100
39440	Tech Park Building	0	0	440
40051	Advanced Technology Center Res	2,688	3,040	2,750
50005	Fire Protection & Safety OCIA	1,556	173	0
50007	Remote Library Facility OCIA	168	0	0
Total Capital Outlay by Project		<u>\$17,294</u>	<u>\$25,744</u>	<u>\$54,893</u>

OUTSTANDING DEBT

\$000's

	FY-2002	FY-2003	FY-2004
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Lease-purchase obligations	16,863	18,706	15,078
Revenue bond issues	80,025	77,295	74,730
Other debt	20,800	20,104	16,703
Total Outstanding Debt	<u>\$117,688</u>	<u>\$116,105</u>	<u>\$106,511</u>

REDLANDS COMMUNITY COLLEGE (241)

MISSION

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

THE BOARD

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

STATUTORY REFERENCES

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

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

EXPENDITURES BY FUND

\$000's

Type of Fund:	FY- 2002 Actual	FY-2003 Actual	FY-2004 Budgeted
290 Educational & General Opns	6,148	6,093	6,262
430 Agency Relationship Fund	1,295	1,441	2,065
Total Expenditures by Fund	\$7,443	\$7,534	\$8,327

EXPENDITURES BY OBJECT

\$000's

Object of Expenditure	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted
Salaries and Benefits	5,309	5,304	5,760
Professional Services	157	130	0
Travel	113	93	0
Lease-Purchase Expenditures	0	0	0
Equipment	372	263	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	1,490	1,743	2,566
Total Expenditures by Object	\$7,441	\$7,533	\$8,326

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

\$000's

Activity No. and Name	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted
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FY - 2005 EXECUTIVE BUDGET

11	E&G Primary Budget			
1	E&G Primary Budget	3,281	3,649	6,262
	Total E&G Primary Budget	<u>3,281</u>	<u>3,649</u>	<u>6,262</u>
13	Public Service			
1	Public Service	96	81	0
	Total Public Service	<u>96</u>	<u>81</u>	<u>0</u>
14	Academic Support			
1	Academic Support	732	496	0
	Total Academic Support	<u>732</u>	<u>496</u>	<u>0</u>
15	Student Services			
1	Student Services	531	541	0
	Total Student Services	<u>531</u>	<u>541</u>	<u>0</u>
16	Institutional Support			
1	Institutional Support	793	756	0
	Total Institutional Support	<u>793</u>	<u>756</u>	<u>0</u>
17	Operation & Maint of Plant			
1	Operation & Maint of Plant	715	570	0
	Total Operation & Maint of Plant	<u>715</u>	<u>570</u>	<u>0</u>
21	Sponsored Programs			
1	Sponsored Programs	1,295	1,441	2,065
	Total Sponsored Programs	<u>1,295</u>	<u>1,441</u>	<u>2,065</u>
81	Data Proc-Admin Computing Sup			
1	Data Proc-Admin Computing Supp	0	0	0
	Total Data Proc-Admin Computing Supp	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures by Activity		<u><u>\$7,443</u></u>	<u><u>\$7,534</u></u>	<u><u>\$8,327</u></u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted
0 Total Institution FTE	149.1	143.2	136.5
Total FTE	149.1	143.2	136.5
Number of Vehicles	0	0	0

CAPITAL OUTLAY and SPECIAL PROJECTS

\$000's

Expenditures by Fund: # Fund name	FY-2002 Actual	FY-2003 Actual	FY-2004 Estimated
295 CAPITOL IMPROVEMENTS REV FUND	584	543	614
Total Capital Outlay by Fund	<u><u>\$584</u></u>	<u><u>\$543</u></u>	<u><u>\$614</u></u>

\$000's

Expenditures by Project: # Project name	FY-2002 Actual	FY-2003 Actual	FY-2004 Estimated
91 Capital Projects			
36030 Building Repair & Maintenance	122	149	90
REDLANDS COMMUNITY COLLEGE	- 194 -		

EDUCATION

COLLEGES AND UNIVERSITIES

FY - 2005 EXECUTIVE BUDGET

\$000's

Expenditures by Project:		FY-2002	FY-2003	FY-2004
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
36050	P.E. Complex Renovation	54	0	0
36124	Instructional Equipment Upgrad	0	46	50
37014	Motor Pool/Purchase & Upgrade	6	74	75
38020	Agric./Therapeutic Equine Ctr.	397	223	176
39299	Records Archiving	0	52	23
39375	Master Lease-Tech. Upgrades	0	0	50
39379	Technology Infrastructure	0	0	50
39380	Facility Upgrades	0	0	100
Total Capital Outlay by Project		<u>\$579</u>	<u>\$544</u>	<u>\$614</u>

OUTSTANDING DEBT

\$000's

	FY-2002	FY-2003	FY-2004
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Lease-purchase obligations	492	477	462
Revenue bond issues	985	930	875
Other debt	0	0	0
Total Outstanding Debt	<u>\$1,477</u>	<u>\$1,407</u>	<u>\$1,337</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.

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

\$000's

Type of Fund:	FY- 2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Budgeted</u>
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Total Expenditures by Fund

EXPENDITURES BY OBJECT

\$000's

Object of Expenditure	FY-2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Budgeted</u>
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- Salaries and Benefits
- Professional Services
- Travel
- Lease-Purchase Expenditures
- Equipment
- Payments To Local Govt Subdivisions
- Other Operating Expenses

Total Expenditures by Object

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY			\$000's
<u>Activity No. and Name</u>	FY-2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Budgeted</u>

Total

Total Expenditures by Activity

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's	
Expenditures by Fund:	FY-2002	FY-2003	FY-2004
# Fund name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>

Total Capital Outlay by Fund

REGENTS FOR THE OKLAHOMA COLLEGES (610)

MISSION

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

THE BOARD

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

STATUTORY REFERENCES

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

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

EXPENDITURES BY FUND

\$000's

Type of Fund:	FY- 2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Budgeted</u>
200 Regents OK Colleges Special Fund	724	650	723
Total Expenditures by Fund	<u>\$724</u>	<u>\$650</u>	<u>\$723</u>

EXPENDITURES BY OBJECT

\$000's

Object of Expenditure	FY-2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Budgeted</u>
Salaries and Benefits	510	515	549
Professional Services	47	13	14
Travel	37	28	47
Lease-Purchase Expenditures	0	0	0
Equipment	12	13	13
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	117	80	100
Total Expenditures by Object	<u>\$723</u>	<u>\$649</u>	<u>\$723</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
<u>Activity No. and Name</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Budgeted</u>	
1 Administration				
1 Administration	724	650	723	
Total Administration	<u>724</u>	<u>650</u>	<u>723</u>	
Total Expenditures by Activity	<u><u>\$724</u></u>	<u><u>\$650</u></u>	<u><u>\$723</u></u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
<u>Activity No. and Name</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Budgeted</u>
0 Total Agency FTE	7.9	7.3	6.5
Total FTE	<u>7.9</u>	<u>7.3</u>	<u>6.5</u>
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

\$000's

Type of Fund:	FY- 2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Budgeted</u>
290 Educational & General Opns	15,421	16,532	19,538
430 Agency Relationship Fund	3,001	3,576	10,664
Total Expenditures by Fund	<u>\$18,422</u>	<u>\$20,108</u>	<u>\$30,202</u>

EXPENDITURES BY OBJECT

\$000's

Object of Expenditure	FY-2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Budgeted</u>
Salaries and Benefits	13,133	14,245	16,192
Professional Services	1,152	1,315	0
Travel	325	278	0
Lease-Purchase Expenditures	0	0	0
Equipment	535	665	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	3,280	3,606	14,011
Total Expenditures by Object	<u>\$18,425</u>	<u>\$20,109</u>	<u>\$30,203</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted	
11 E&G Primary Budget				
1 E&G Primary Budget	7,062	7,805	19,538	
Total E&G Primary Budget	7,062	7,805	19,538	
13 Public Service				
1 Public Service	0	205	0	
Total Public Service	0	205	0	
14 Academic Support				
1 Academic Support	2,848	2,788	0	
Total Academic Support	2,848	2,788	0	
15 Student Services				
1 Student Services	1,084	1,221	0	
Total Student Services	1,084	1,221	0	
16 Institutional Support				
1 Institutional Support	2,331	2,434	0	
Total Institutional Support	2,331	2,434	0	
17 Operation and Maint of Plant				
1 Operation and Maint of Plant	2,096	2,005	0	
Total Operation and Maint of Plant	2,096	2,005	0	
18 Scholarships and Fellowships				
1 Scholarships and Fellowships	0	74	0	
Total Scholarships and Fellowships	0	74	0	
21 Sponsored Programs				
1 Sponsored Programs	3,001	3,576	10,664	
Total Sponsored Programs	3,001	3,576	10,664	
Total Expenditures by Activity	\$18,422	\$20,108	\$30,202	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted
0 Total Institution FTE	319.3	328.5	323.2
Total FTE	319.3	328.5	323.2
Number of Vehicles	0	0	0

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Fund: # Fund name	FY-2002 Actual	FY-2003 Actual	FY-2004 Estimated	
295 CAP IMPRVMENTS REV FUND	507	448	1,603	
452 OCIA STATE FACILITIES REV BOND	942	1,638	1,214	
Total Capital Outlay by Fund	\$1,449	\$2,086	\$2,817	

FY - 2005 EXECUTIVE BUDGET

\$000's

Expenditures by Project:		FY-2002	FY-2003	FY-2004
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
91	Capital Projects			
39090	Building Improvements	32	(3)	0
39115	Furniture, Fixtures & Equip.	41	0	0
39125	Furniture, Fixtures, Equip	0	0	189
39135	Library Construction	0	0	1,200
39165	Furniture and Fixtures	61	9	15
39167	Furniture and Fixture	87	(12)	0
39192	Maintenance Building Relocatio	250	8	0
50018	Classroom Building	942	1,638	1,214
92	Capital Improvements			
39090	Building Renovations	19	291	102
39115	Renovations-Technology & Equip	0	2	15
39165	Furniture and Fixtures	0	0	50
39167	Institutional Furn. & Fixtures	17	64	17
39192	Maintenance Bldg. Relocation	0	0	15
39210	Vehicles	0	90	0
Total Capital Outlay by Project		<u>\$1,449</u>	<u>\$2,087</u>	<u>\$2,817</u>

OUTSTANDING DEBT

\$000's

	FY-2002	FY-2003	FY-2004
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Lease-purchase obligations	3,638	3,498	3,351
Revenue bond issues	1,010	905	795
Other debt	0	0	0
Total Outstanding Debt	<u>\$4,648</u>	<u>\$4,403</u>	<u>\$4,146</u>

ROSE STATE COLLEGE (531)

MISSION

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

THE BOARD

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

STATUTORY REFERENCES

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

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

EXPENDITURES BY FUND

\$000's

Type of Fund:	FY- 2002 Actual	FY-2003 Actual	FY-2004 Budgeted
290 Educational & General Opns	26,469	25,664	28,583
430 Agency Relationship Fund	1,354	1,940	2,677
Total Expenditures by Fund	\$27,823	\$27,604	\$31,260

EXPENDITURES BY OBJECT

\$000's

Object of Expenditure	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted
Salaries and Benefits	23,186	23,183	26,539
Professional Services	223	283	0
Travel	201	172	0
Lease-Purchase Expenditures	15	10	0
Equipment	834	935	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	3,365	3,021	4,721
Total Expenditures by Object	\$27,824	\$27,604	\$31,260

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted	
11 E&G Primary Budget				
1 E&G Primary Budget	16,515	16,283	28,583	
Total E&G Primary Budget	16,515	16,283	28,583	
13 Public Service				
1 Public Service	32	32	0	
Total Public Service	32	32	0	
14 Academic Support				
1 Academic Support	2,025	1,890	0	
Total Academic Support	2,025	1,890	0	
15 Student Services				
1 Student Services	1,807	1,754	0	
Total Student Services	1,807	1,754	0	
16 Institutional Support				
1 Institutional Support	3,220	3,083	0	
Total Institutional Support	3,220	3,083	0	
17 Operation & Maint of Plant				
1 Operation & Maint of Plant	2,870	2,622	0	
Total Operation & Maint of Plant	2,870	2,622	0	
21 Sponsored Programs				
1 Sponsored Programs	1,354	1,940	2,677	
Total Sponsored Programs	1,354	1,940	2,677	
Total Expenditures by Activity	\$27,823	\$27,604	\$31,260	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted
0 Total Institution FTE	532.1	521.3	511.7
Total FTE	532.1	521.3	511.7
Number of Vehicles	0	0	0

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Fund:	FY-2002	FY-2003	FY-2004	
# Fund name	Actual	Actual	Estimated	
295 CAP IMPROVMENTS REV FUND	385	1,390	766	
452 OCIA STATE FACILITIES REV BOND	4	21	0	
Total Capital Outlay by Fund	\$389	\$1,411	\$766	

\$000's			
Expenditures by Project:	FY-2002	FY-2003	FY-2004
# Project name	Actual	Actual	Estimated

FY - 2005 EXECUTIVE BUDGET

91 Capitol Projects			
39010 Computer & Instructional Equip	0	705	75
39084 Instructional Equipment	21	3	90
39085 Instructional Improvements	4	0	0
39086 Carpet Tom Steed & LRC	134	23	0
39088 Ren. Health Science Annex	110	0	0
39229 Ren. Old Health/Env. Sci. bldg	31	6	0
39230 Roof Repair	84	36	53
39231 Gym Ceiling	0	30	0
39296 Campus Telephone System	0	589	18
39366 Replacement of Adm.Appl/Hard	0	0	530
50040 Instructional Equip. OCIA	4	6	0
50041 Mainframe Computer Upgrade	0	15	0
Total Capital Outlay by Project	\$388	\$1,413	\$766

OUTSTANDING DEBT

\$000's

	FY-2002	FY-2003	FY-2004
	Actual	Actual	Budgeted
Lease-purchase obligations	739	3,543	2,958
Revenue bond issues	895	770	635
Other debt	1,720	1,290	860
Total Outstanding Debt	\$3,354	\$5,603	\$4,453

SEMINOLE STATE COLLEGE (623)

MISSION

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

THE BOARD

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

STATUTORY REFERENCES

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

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

EXPENDITURES BY FUND

\$000's

Type of Fund:	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted
290 Educational & General Opns	6,878	6,841	6,781
430 Agency Relationship Fund	4	0	0
444 Auxiliary Travel & Payroll Fund	10	0	0
Total Expenditures by Fund	\$6,892	\$6,841	\$6,781

EXPENDITURES BY OBJECT

\$000's

Object of Expenditure	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted
Salaries and Benefits	5,547	5,641	5,596
Professional Services	112	65	0
Travel	92	47	0
Lease-Purchase Expenditures	0	0	0
Equipment	59	149	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	1,079	939	1,184
Total Expenditures by Object	\$6,889	\$6,841	\$6,780

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted
11	E&G Primary Budget			
1	E&G Primary Budget	3,327	3,660	6,715
	Total E&G Primary Budget	<u>3,327</u>	<u>3,660</u>	<u>6,715</u>
13	Public Service			
1	Public Service	7	0	0
	Total Public Service	<u>7</u>	<u>0</u>	<u>0</u>
14	Academic Support			
1	Academic Support	602	655	0
	Total Academic Support	<u>602</u>	<u>655</u>	<u>0</u>
15	Student Services			
1	Student Services	792	617	0
	Total Student Services	<u>792</u>	<u>617</u>	<u>0</u>
16	Institutional Support			
1	Institutional Support	1,125	879	0
	Total Institutional Support	<u>1,125</u>	<u>879</u>	<u>0</u>
17	Operation & Maint of Plant			
1	Operation & Maint of Plant	1,025	1,030	0
	Total Operation & Maint of Plant	<u>1,025</u>	<u>1,030</u>	<u>0</u>
21	Sponsored Research			
1	Sponsored Programs	4	0	66
	Total Sponsored Research	<u>4</u>	<u>0</u>	<u>66</u>
51	Auxiliary			
1	Auxiliary Expense	10	0	0
	Total Auxiliary	<u>10</u>	<u>0</u>	<u>0</u>
Total Expenditures by Activity		<u>\$6,892</u>	<u>\$6,841</u>	<u>\$6,781</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name		FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted
0	Total Institution FTE	163.3	159.2	144.7
Total FTE		163.3	159.2	144.7
Number of Vehicles		0	0	0

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Fund:		FY-2002 Actual	FY-2003 Actual	FY-2004 Estimated
#	Fund name			
295	CAP IMPVMNTS REVOLVING FUND	560	686	566
452	OCIA STATE FACILITIES REV BOND	2,085	0	0
454	2002 BONDS	1,152	2,295	0
Total Capital Outlay by Fund		<u>\$3,797</u>	<u>\$2,981</u>	<u>\$566</u>

\$000's

Expenditures by Project:		FY-2002	FY-2003	FY-2004
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
91	Capital Projects			
36035	Interior Renovations	34	314	264
37038	Equipment	213	60	112
38084	Student Services & Adm. Comp.	20	35	0
39050	New project	5	0	0
39111	Roof Repair & Replacement	53	0	172
39262	2002 Revenue Bonds	1,152	2,295	0
39289	Furn. Learning Tech. Center	0	223	0
39331	Const. Rosler Learning Cntr.	0	52	10
40107	Campus Drainage	9	3	8
50043	Learning Technology Cntr. OCIA	2,309	0	0
Total Capital Outlay by Project		<u>\$3,795</u>	<u>\$2,982</u>	<u>\$566</u>

OUTSTANDING DEBT

\$000's

	FY-2002	FY-2003	FY-2004
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Lease-purchase obligations	3,068	2,928	2,782
Revenue bond issues	4,000	3,910	3,845
Other debt	0	0	0
Total Outstanding Debt	<u>\$7,068</u>	<u>\$6,838</u>	<u>\$6,627</u>

SOUTHEASTERN OKLAHOMA STATE UNIVERSITY (660)

MISSION

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

THE BOARD

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

STATUTORY REFERENCES

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

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

EXPENDITURES BY FUND

\$000's

Type of Fund:	FY- 2002 Actual	FY-2003 Actual	FY-2004 Budgeted
290 Educational & General Opns	23,700	24,045	23,952
430 Agency Relationship Fund	5,713	5,384	8,744
Total Expenditures by Fund	\$29,413	\$29,429	\$32,696

EXPENDITURES BY OBJECT

\$000's

Object of Expenditure	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted
Salaries and Benefits	21,112	21,957	23,829
Professional Services	1,910	1,517	0
Travel	441	416	0
Lease-Purchase Expenditures	58	49	0
Equipment	1,068	754	0
Payments To Local Govt Subdivisions	0	20	0
Other Operating Expenses	4,824	4,718	8,866
Total Expenditures by Object	\$29,413	\$29,431	\$32,695

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted
11	E&G Primary Budget			
1	Instruction	14,858	15,578	23,952
	Total E&G Primary Budget	14,858	15,578	23,952
12	Research			
1	Research	130	114	0
	Total Research	130	114	0
14	Academic Support			
1	Academic Support	1,970	1,883	0
	Total Academic Support	1,970	1,883	0
15	Student Services			
1	Student Services	1,813	1,853	0
	Total Student Services	1,813	1,853	0
16	Institutional Support			
1	Institutional Support	2,354	2,131	0
	Total Institutional Support	2,354	2,131	0
17	Operation & Maint of Plant			
1	Operation & Maint of Plant	2,575	2,486	0
	Total Operation & Maint of Plant	2,575	2,486	0
21	Sponsored Programs			
1	Sponsored Programs	5,713	5,384	8,744
	Total Sponsored Programs	5,713	5,384	8,744
Total Expenditures by Activity		\$29,413	\$29,429	\$32,696

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name		FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted
0	Total Institution FTE	525.3	524.8	512.5
Total FTE		525.3	524.8	512.5
Number of Vehicles		0	0	0

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Fund:		FY-2002	FY-2003	FY-2004
#	Fund name	Actual	Actual	Estimated
295	CAPITOL IMPROVEMENT REVOL FUND	205	129	423
452	OCIA STATE FACILITIES REV BOND	8	173	0
455	Student Union Revenue Bonds	0	0	2,000
600	SEC 13-CONST & PURCH BLDGS	436	366	400
650	NEW COLLEGE-CONST & PURCH BLDG	152	148	100
Total Capital Outlay by Fund		\$801	\$816	\$2,923

FY - 2005 EXECUTIVE BUDGET

\$000's

Expenditures by Project:		FY-2002	FY-2003	FY-2004
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
91	Capital Budgets FY-93			
34007	General R & R	436	99	0
39224	OSBDC	0	0	350
39259	Student Union	27	40	73
39287	Memorial Walk/Pedestrian Mall	152	148	0
39310	General R&R	0	267	500
39417	Student Union	0	0	2,000
50019	Water Lab Ren. OCIA Bonds	177	90	0
50020	ADA Projects OCIA Bonds	8	173	0
Total Capital Outlay by Project		<u>\$800</u>	<u>\$817</u>	<u>\$2,923</u>

OUTSTANDING DEBT

\$000's

	FY-2002	FY-2003	FY-2004
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Lease-purchase obligations	3,196	12,851	12,427
Revenue bond issues	530	0	0
Other debt	0	0	0
Total Outstanding Debt	<u>\$3,726</u>	<u>\$12,851</u>	<u>\$12,427</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

\$000's

Type of Fund:	FY- 2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Budgeted</u>
290 Educational & General Opns	28,692	30,436	30,889
430 Agency Relationship Fund	3,051	4,614	5,250
Total Expenditures by Fund	<u>\$31,743</u>	<u>\$35,050</u>	<u>\$36,139</u>

EXPENDITURES BY OBJECT

\$000's

Object of Expenditure	FY-2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Budgeted</u>
Salaries and Benefits	24,660	26,920	28,379
Professional Services	464	517	0
Travel	447	382	0
Lease-Purchase Expenditures	0	5	0
Equipment	634	893	0
Payments To Local Govt Subdivisions	7	19	0
Other Operating Expenses	5,535	6,314	7,760
Total Expenditures by Object	<u>\$31,747</u>	<u>\$35,050</u>	<u>\$36,139</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted	
11	Instruction			
1	Instruction	17,121	17,874	30,889
2	Instruction - Information Tech	155	348	0
	Total Instruction	<u>17,276</u>	<u>18,222</u>	<u>30,889</u>
12	Research			
1	Research	358	398	0
	Total Research	<u>358</u>	<u>398</u>	<u>0</u>
13	Public Service			
1	Public Service	286	245	0
	Total Public Service	<u>286</u>	<u>245</u>	<u>0</u>
14	Academic Support			
1	Academic Support	2,766	3,171	0
2	Academic Support - Info Tech	43	43	0
	Total Academic Support	<u>2,809</u>	<u>3,214</u>	<u>0</u>
15	Student Services			
1	Student Services	2,223	2,298	0
2	Student Services - Info Tech	110	112	0
	Total Student Services	<u>2,333</u>	<u>2,410</u>	<u>0</u>
16	Institutional Support			
1	Institutional Support	2,074	2,171	0
2	Institution Suppt - Info Tech	91	93	0
	Total Institutional Support	<u>2,165</u>	<u>2,264</u>	<u>0</u>
17	Operation & Maint of Plant			
1	Operation & Maint of Plant	3,291	3,475	0
	Total Operation & Maint of Plant	<u>3,291</u>	<u>3,475</u>	<u>0</u>
18	Scholarships and Fellowships			
1	Scholarships and Fellowships	172	207	0
	Total Scholarships and Fellowships	<u>172</u>	<u>207</u>	<u>0</u>
21	Sponsored Programs			
1	Sponsored Programs	3,051	4,614	5,250
	Total Sponsored Programs	<u>3,051</u>	<u>4,614</u>	<u>5,250</u>
80	Data Proc-Acad Computing Supp			
1	Data Proc-Acad Computing Supp	0	0	0
	Total Data Proc-Acad Computing Supp	<u>0</u>	<u>0</u>	<u>0</u>
81	Data Proc-Admin Computing Sup			
1	Data Proc-Admin Computing Supp	4	0	0
	Total Data Proc-Admin Computing Supp	<u>4</u>	<u>0</u>	<u>0</u>
Total Expenditures by Activity		<u><u>\$31,745</u></u>	<u><u>\$35,049</u></u>	<u><u>\$36,139</u></u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

<u>Activity No. and Name</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Budgeted</u>
0 Total Institution FTE	608.5	655.5	650.3
Total FTE	608.5	655.5	650.3
Number of Vehicles	0	0	0

CAPITAL OUTLAY and SPECIAL PROJECTS

\$000's

<u>Expenditures by Fund: # Fund name</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Estimated</u>
290 ED & GEN OPER REVOLV FUND	0	0	500
295 CAPITAL IMPROVEMENT REV FUND	553	617	137
445 Wellness Center Bond Issue	0	0	4,000
452 OCIA STATE FACILITIES REV BOND	64	63	0
600 SEC. 13-CONSTR & PURCH BLDGS	452	380	100
650 NEW COLLEGE-CONST & PURCH BLDG	244	51	100
Total Capital Outlay by Fund	\$1,313	\$1,111	\$4,837

\$000's

<u>Expenditures by Project: # Project name</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Estimated</u>
91 Capital Projects			
37063 Science Building Renovation	6	35	0
38069 Chemistry/Physics/Pharm. Ren.	579	443	600
39045 Academic Equipment	2	0	0
39091 Chemistry, Pharmacy & Physics	569	366	0
39252 Science Building Renovation	13	132	0
39253 Streets and Parking	21	28	0
39254 Art Building Renovation	46	10	0
39255 Field House Renovation	7	0	0
39313 Acad., Admin & Plant Equipment	0	34	0
39346 Acad. Admin. and Plant Equip.	0	1	0
39400 Student Wellness	0	0	4,000
39404 Equipment	0	0	237
50021 Equipment OCIA Bonds	64	63	0
Total Capital Outlay by Project	\$1,307	\$1,112	\$4,837

OUTSTANDING DEBT

\$000's

<u>Activity No. and Name</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Budgeted</u>
Lease-purchase obligations	946	824	696
Revenue bond issues	0	0	0
Other debt	0	0	0
Total Outstanding Debt	\$946	\$824	\$696

TULSA COMMUNITY COLLEGE (750)

MISSION

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

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

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

THE BOARD

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

STATUTORY REFERENCES

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

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

EXPENDITURES BY FUND		\$000's		
		FY- 2002	FY-2003	FY-2004
Type of Fund:		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
290	Educational & General Opns	70,271	68,677	72,220
430	Agency Relationship Fund	1,856	2,203	3,752
Total Expenditures by Fund		<u><u>\$72,127</u></u>	<u><u>\$70,880</u></u>	<u><u>\$75,972</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted	
Salaries and Benefits	55,870	55,469	61,885	
Professional Services	2,902	3,607	0	
Travel	546	295	0	
Lease-Purchase Expenditures	0	0	0	
Equipment	4,296	3,026	0	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	8,513	8,482	14,088	
Total Expenditures by Object	\$72,127	\$70,879	\$75,973	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted	
11 E&G Primary Budget				
1 Instruction	39,915	38,160	72,220	
Total E&G Primary Budget	39,915	38,160	72,220	
13 Public Service				
1 Public Service	296	274	0	
Total Public Service	296	274	0	
14 Academic Support				
1 Academic Support	4,905	4,345	0	
Total Academic Support	4,905	4,345	0	
15 Student Services				
1 Student Services	7,123	6,745	0	
2 Student Services - Info Tech	1,611	1,766	0	
Total Student Services	8,734	8,511	0	
16 Institutional Support				
1 Institutional Support	6,881	6,591	0	
2 Institution Suppt - Info Tech	602	751	0	
Total Institutional Support	7,483	7,342	0	
17 Operation & Maint of Plant				
1 Operation & Maint of Plant	8,938	10,045	0	
Total Operation & Maint of Plant	8,938	10,045	0	
21 Sponsored Programs				
1 Sponsored Programs	1,856	2,203	3,752	
Total Sponsored Programs	1,856	2,203	3,752	
Total Expenditures by Activity	\$72,127	\$70,880	\$75,972	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted
0 Total Institution FTE	1,362.5	1,341.3	1,366.2
Total FTE	1,362.5	1,341.3	1,366.2
Number of Vehicles	0	0	0

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Fund:		FY-2002	FY-2003	FY-2004
#	Fund name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
295	CAPITOL IMPVMENTS REVOLV FUND	3,006	992	4,549
452	OCIA STATE FACILITIES REV BOND	1,393	1,107	0
470	BLDG LEASEHOLD FUND CAP OUTLAY	444	729	1,522
475	REVENUE BONDS STUDENT CENTER	158	4,455	4,318
483	TULSA COMM COLL DISTRICT BONDS	11,043	840	1,995
Total Capital Outlay by Fund		<u>\$16,044</u>	<u>\$8,123</u>	<u>\$12,384</u>

		\$000's		
Expenditures by Project:		FY-2002	FY-2003	FY-2004
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
91	Capital Improvements			
35025	Site Maint Repair All Campuses	0	45	554
37029	Central - Infill	684	0	0
37036	Retention Pond	203	559	22
39048	Vet. Assistant Program - West	1,207	12	0
39049	NE Tech. Occup. Expansion	436	0	0
39113	SEC Fine Arts Facility/PACEII	11,726	1,584	41
39185	Metro Parking	173	169	1,500
39264	Student Center West Campus	43	693	2,815
39265	Student Center SE Campus	116	3,762	1,503
39266	Fire Alarm NE Campus	63	191	0
39322	Main Campus Welcome Center	0	0	3,915
39323	NEC Welcome Center	0	0	672
39324	SEC Campus Welcome Center	0	0	672
39325	WC Welcome Center	0	0	672
39359	Campus Master Plans	0	0	18
50044	Southeast Power Plant	1,393	1,107	0
Total Capital Outlay by Project		<u>\$16,044</u>	<u>\$8,122</u>	<u>\$12,384</u>

OUTSTANDING DEBT		\$000's		
		FY-2002	FY-2003	FY-2004
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Lease-purchase obligations		2,274	2,186	2,098
Revenue bond issues		24,755	23,935	22,680
Other debt		9,150	4,575	0
Total Outstanding Debt		<u>\$36,179</u>	<u>\$30,696</u>	<u>\$24,778</u>

UNIVERSITY OF CENTRAL OKLAHOMA (120)

MISSION

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

THE BOARD

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

STATUTORY REFERENCES

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

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

EXPENDITURES BY FUND

\$000's

Type of Fund:	FY- 2002 Actual	FY-2003 Actual	FY-2004 Budgeted
290 Educational & General Opns	64,932	79,399	74,841
430 Agency Relationship Fund	1,762	2,219	4,504
Total Expenditures by Fund	\$66,694	\$81,618	\$79,345

EXPENDITURES BY OBJECT

\$000's

Object of Expenditure	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted
Salaries and Benefits	46,879	47,495	61,871
Professional Services	1,501	1,602	0
Travel	455	487	0
Lease-Purchase Expenditures	0	0	0
Equipment	2,188	1,863	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	15,672	30,170	17,474
Total Expenditures by Object	\$66,695	\$81,617	\$79,345

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted	
11 E&G Primary Budget				
1 E&G Primary Budget	33,422	40,450		70,820
2 Data Processing Budget	0	0		4,021
Total E&G Primary Budget	<u>33,422</u>	<u>40,450</u>		<u>74,841</u>
12 Research				
1 Research	569	575		0
Total Research	<u>569</u>	<u>575</u>		<u>0</u>
13 Public Service				
1 Public Service	684	937		0
Total Public Service	<u>684</u>	<u>937</u>		<u>0</u>
14 Academic Support				
1 Academic Support	8,431	12,065		0
Total Academic Support	<u>8,431</u>	<u>12,065</u>		<u>0</u>
15 Student Services				
1 Student Services	5,038	6,149		0
Total Student Services	<u>5,038</u>	<u>6,149</u>		<u>0</u>
16 Institutional Support				
1 Institutional Support	6,517	8,127		0
Total Institutional Support	<u>6,517</u>	<u>8,127</u>		<u>0</u>
17 Operation & Maint of Plant				
1 Operation & Maint of Plant	10,271	11,090		0
Total Operation & Maint of Plant	<u>10,271</u>	<u>11,090</u>		<u>0</u>
18 Scholarships and Fellowships				
1 Scholarships and Fellowships	0	6		0
Total Scholarships and Fellowships	<u>0</u>	<u>6</u>		<u>0</u>
21 Sponsored Programs				
1 Sponsored Programs	1,762	2,219		4,504
Total Sponsored Programs	<u>1,762</u>	<u>2,219</u>		<u>4,504</u>
Total Expenditures by Activity	<u>\$66,694</u>	<u>\$81,618</u>		<u>\$79,345</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted
0 Total Institution FTE	1,298.6	1,317.6	1,342.2
Total FTE	1,298.6	1,317.6	1,342.2
Number of Vehicles	0	0	0

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Fund: # Fund name	FY-2002 Actual	FY-2003 Actual	FY-2004 Estimated	
295 CAP IMPRVMTS REV FUND	1,404	1,106		1,027
340 BOND TRANSFER FUND	514	576		0
452 OCIA STATE FACILITIES REV BONDS	1,319	70		0

FY - 2005 EXECUTIVE BUDGET

475	REVENUE BOND FUND	3,047	5,563	575
600	SEC 13-CONSTR & PURCH BLDGS	232	97	328
Total Capital Outlay by Fund		\$6,516	\$7,412	\$1,930

\$000's

Expenditures by Project:		FY-2002	FY-2003	FY-2004
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
91	Capital Projects			
29369	Parking and Landscaping	57	0	0
34049	Revenue Bond Funds-Capital Imp	514	576	0
36174	Design Services - Architecture	31	0	0
37065	Roof Repair	36	0	0
37067	Minor Repairs & Renovation	2	0	0
37069	Telecommunications System/Swit	246	246	82
38041	Mitchell Hall Roof Repair	16	0	0
38047	Howell Hall Renovation	7	8	0
39003	Wantland Stadium Track	12	0	0
39094	Integrated Information System	951	887	624
39096	Asbestos Survey Update	3	0	0
39099	Anatomy Embalming Lab Vent.	0	8	0
39100	Admin./Evans Hall Gas Line	34	0	0
39114	Wellness Center Revenue Bonds	2,990	5,563	575
39217	Hamilton Field House	120	0	0
39244	JAZZ LAB	180	0	0
39321	Math/Science HVAC	0	54	321
39442	ODFA Debt Service	0	0	328
50010	Old North Structural Ren.OCIA	710	36	0
50011	Central Plant Mod. OCIA Bond	546	30	0
50012	Gen. Maint. & Repair OCIA	63	3	0
Total Capital Outlay by Project		\$6,518	\$7,411	\$1,930

OUTSTANDING DEBT

\$000's

	FY-2002	FY-2003	FY-2004
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Lease-purchase obligations	2,171	4,026	3,492
Revenue bond issues	48,840	51,460	46,435
Other debt	12,354	11,090	9,588
Total Outstanding Debt	\$63,365	\$66,576	\$59,515

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

\$000's

Type of Fund:	FY- 2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Budgeted</u>
444 Auxiliary Travel & Payroll Fund	48,824	54,496	60,000
Total Expenditures by Fund	<u>48,824</u>	<u>54,496</u>	<u>60,000</u>

EXPENDITURES BY OBJECT

\$000's

Object of Expenditure	FY-2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Budgeted</u>
Salaries and Benefits	48,824	54,496	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 Subdivisions	0	0	0
Other Operating Expenses	0	0	0
Total Expenditures by Object	<u>48,824</u>	<u>54,496</u>	<u>60,000</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

\$000's

Activity No. and Name	FY-2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Budgeted</u>
51 Payroll Trust Fund			
1 Professional Practices Plan	48,824	54,496	60,000
Total Payroll Trust Fund	<u>48,824</u>	<u>54,496</u>	<u>60,000</u>

Total Expenditures by Activity

<u>\$48,824</u>	<u>\$54,496</u>	<u>\$60,000</u>
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UNIVERSITY OF OKLA. HEALTH SCIENCES CTR (770)

MISSION

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

THE BOARD

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

STATUTORY REFERENCES

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

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

EXPENDITURES BY FUND		\$000's		
<u>Type of Fund:</u>	<u>FY- 2002</u> <u>Actual</u>	<u>FY-2003</u> <u>Actual</u>	<u>FY-2004</u> <u>Budgeted</u>	
290 Educational & General Opns	111,287	111,892	132,193	
430 Agency Relationship Fund	76,979	79,937	87,832	
Total Expenditures by Fund	\$188,266	\$191,829	\$220,025	

EXPENDITURES BY OBJECT		\$000's		
<u>Object of Expenditure</u>	<u>FY-2002</u> <u>Actual</u>	<u>FY-2003</u> <u>Actual</u>	<u>FY-2004</u> <u>Budgeted</u>	
Salaries and Benefits	143,743	146,073	154,500	
Professional Services	5,551	6,899	0	
Travel	1,413	1,422	0	
Lease-Purchase Expenditures	0	0	0	
Equipment	4,571	3,892	0	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	32,987	33,544	65,526	
Total Expenditures by Object	\$188,265	\$191,830	\$220,026	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
<u>Activity No. and Name</u>	<u>FY-2002</u> <u>Actual</u>	<u>FY-2003</u> <u>Actual</u>	<u>FY-2004</u> <u>Budgeted</u>	

UNIVERSITY OF OKLA. HEALTH SCIENCES CTR - 223 - EDUCATION

FY - 2005 EXECUTIVE BUDGET

11	E&G Primary Budget			
1	Instruction	58,525	56,343	132,193
	Total E&G Primary Budget	58,525	56,343	132,193
12	Research			
1	Research	2,026	2,249	0
	Total Research	2,026	2,249	0
13	Public Service			
1	Public Service	259	329	0
	Total Public Service	259	329	0
14	Academic Support			
1	Academic Support	9,107	16,180	0
2	Academic Support - Info Tech	8,301	7,796	0
	Total Academic Support	17,408	23,976	0
15	Student Services			
1	Student Services	2,106	2,303	0
	Total Student Services	2,106	2,303	0
16	Institutional Support			
1	Institutional Support	7,943	6,243	0
2	Institution Suppt - Info Tech	7,132	8,331	0
	Total Institutional Support	15,075	14,574	0
17	Operation & Maint of Plant			
1	Operation & Maint of Plant	13,578	8,982	0
	Total Operation & Maint of Plant	13,578	8,982	0
18	Scholarships and Fellowships			
1	Scholarships and Fellowships	291	0	0
	Total Scholarships and Fellowships	291	0	0
19	Clinical Educ. & General			
1	Clinical Educ. & General	2,019	3,136	0
	Total Clinical Educ. & General	2,019	3,136	0
21	Sponsored Programs			
1	Sponsored Programs	76,979	79,937	87,832
	Total Sponsored Programs	76,979	79,937	87,832
Total Expenditures by Activity		\$188,266	\$191,829	\$220,025

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted
0 Total Institution FTE	4,354.5	4,501.8	4,367.8
Total FTE	4,354.5	4,501.8	4,367.8
Number of Vehicles	0	0	0

CAPITAL OUTLAY and SPECIAL PROJECTS

\$000's

Expenditures by Fund: # Fund name	FY-2002 Actual	FY-2003 Actual	FY-2004 Estimated
295 CAP IMPVMNTS REVOLVING FUND	11	5	0
475 HSC STUDENT CENTER PROJECT FD	1,561	2,571	278

Total Capital Outlay by Fund	<u><u>\$1,572</u></u>	<u><u>\$2,576</u></u>	<u><u>\$278</u></u>
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\$000's

Expenditures by Project:	FY-2002	FY-2003	FY-2004
# Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
91 Capital Expenditures			
38017 Steam/Chill Plant Rev. Bonds	11	914	0
38074 Utilities Rev. Bonds, Series B	0	46	0
39215 Student Center Revenue Bond	1,549	1,612	278
40069 BioMedical Research Ctr. PHI	11	5	0
Total Capital Outlay by Project	<u><u>\$1,571</u></u>	<u><u>\$2,577</u></u>	<u><u>\$278</u></u>

OUTSTANDING DEBT

\$000's

	FY-2002	FY-2003	FY-2004
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Lease-purchase obligations	2,628	2,040	1,448
Revenue bond issues	16,501	35,641	33,766
Other debt	0	0	0
Total Outstanding Debt	<u><u>\$19,129</u></u>	<u><u>\$37,681</u></u>	<u><u>\$35,214</u></u>

UNIVERSITY OF OKLAHOMA (760)

MISSION

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

THE BOARD

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

STATUTORY REFERENCES

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

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

EXPENDITURES BY FUND		\$000's		
<u>Type of Fund:</u>	<u>FY- 2002</u> <u>Actual</u>	<u>FY-2003</u> <u>Actual</u>	<u>FY-2004</u> <u>Budgeted</u>	
290 Educational & General Opns	172,104	167,562	267,872	
430 Agency Relationship Fund	74,717	75,703	115,015	
Total Expenditures by Fund	<u><u>\$246,821</u></u>	<u><u>\$243,265</u></u>	<u><u>\$382,887</u></u>	

EXPENDITURES BY OBJECT		\$000's		
<u>Object of Expenditure</u>	<u>FY-2002</u> <u>Actual</u>	<u>FY-2003</u> <u>Actual</u>	<u>FY-2004</u> <u>Budgeted</u>	
Salaries and Benefits	191,832	192,374	231,264	
Professional Services	11,027	10,147	0	
Travel	6,123	6,665	0	
Lease-Purchase Expenditures	299	216	0	
Equipment	9,944	7,944	0	
Payments To Local Govt Subdivisions	14	16	0	
Other Operating Expenses	27,578	25,900	151,624	
Total Expenditures by Object	<u><u>\$246,817</u></u>	<u><u>\$243,262</u></u>	<u><u>\$382,888</u></u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
<u>Activity No. and Name</u>	<u>FY-2002</u> <u>Actual</u>	<u>FY-2003</u> <u>Actual</u>	<u>FY-2004</u> <u>Budgeted</u>	

FY - 2005 EXECUTIVE BUDGET

11	E&G Primary Budget			
1	E&G Primary Budget	96,387	96,133	252,035
2	Data Processing Budget	0	0	15,837
	Total E&G Primary Budget	<u>96,387</u>	<u>96,133</u>	<u>267,872</u>
12	Research			
1	Research	8,729	8,955	0
	Total Research	<u>8,729</u>	<u>8,955</u>	<u>0</u>
13	Public Service			
1	Public Service	7,016	7,166	0
	Total Public Service	<u>7,016</u>	<u>7,166</u>	<u>0</u>
14	Academic Support			
1	Academic Support	34,827	33,340	0
	Total Academic Support	<u>34,827</u>	<u>33,340</u>	<u>0</u>
15	Student Services			
1	Student Services	5,038	4,918	0
	Total Student Services	<u>5,038</u>	<u>4,918</u>	<u>0</u>
16	Institutional Support			
1	Institutional Support	11,689	10,864	0
	Total Institutional Support	<u>11,689</u>	<u>10,864</u>	<u>0</u>
17	Operation & Maint of Plant			
1	Operation & Maint of Plant	8,390	5,967	0
	Total Operation & Maint of Plant	<u>8,390</u>	<u>5,967</u>	<u>0</u>
18	Scholarships and Fellowships			
1	Scholarships and Fellowships	28	219	0
	Total Scholarships and Fellowships	<u>28</u>	<u>219</u>	<u>0</u>
21	Sponsored Programs			
1	Sponsored Programs	74,717	75,703	115,015
	Total Sponsored Programs	<u>74,717</u>	<u>75,703</u>	<u>115,015</u>
Total Expenditures by Activity		<u>\$246,821</u>	<u>\$243,265</u>	<u>\$382,887</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted
0 Total Institution FTE	6,024.4	6,072.7	6,168.5
Total FTE	6,024.4	6,072.7	6,168.5
Number of Vehicles	0	0	0

CAPITAL OUTLAY and SPECIAL PROJECTS

\$000's

Expenditures by Fund: # Fund name	FY-2002 Actual	FY-2003 Actual	FY-2004 Estimated
295 CAP IMPVMNTS REVOLVING FUND	512	2,592	12,750
340 NEW COLLEGE FUND/ BOND DEBT ME	4,420	4,174	0
460 DONATED FUNDS CAPITAL IMPVMNTS	8,724	7,749	41,593
470 AUX FUNDS FOR CAPITAL IMPVMT	99	0	0
476 REG OF OU STUD FACIL REV BONDS	39,944	71,136	4,750
495 FEDERAL CONSTRUCTION FUND	0	0	44,378
600 SEC. 13, CONSTR & PURCH BLDGS	2,426	2,346	0
650 NEW COLLEGE-CONST & PURCH BLDG	1,172	1,778	0

Total Capital Outlay by Fund

\$57,297

\$89,775

\$103,471

\$000's

Expenditures by Project:		FY-2002	FY-2003	FY-2004
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
91	Capital Projects			
34008	Oklahoma Memorial Union Renova	16	0	0
36005	Revenue Bonds Debt Service	4,420	4,781	0
36099	OK Memorial Union Ren.	75	0	0
36117	OMS South End Zone Renovation	4	0	0
37073	Instructional & Reserach Equip	18	0	0
37075	Law Center Roof	3,775	8	0
37089	OK Memorial Union Phase III	213	229	0
37090	Faculty-In-Residence Apartment	59	0	0
37091	Kate Center Addition-Honors	46	0	0
37094	Facility Ren./Repair/Life Safe	27	1	0
38000	Soccer Facility Women's Inter.	60	0	0
38076	Instruction & Res. Equip.	1	0	0
38078	Acad./Admin. Ren. & Emeryg. Rep	0	50	0
38096	Utility System FY99	2,745	3,533	1,000
39054	Ren.& Equip. for New Faculty	325	0	0
39055	Instruct. & Research Equip.	65	0	0
39057	Acad./Admin. Ren. & Emerg. Rep	53	0	0
39070	Lloyd Noble Center Expansion	7,957	630	120
39144	Price College of Business	69	876	8,445
39145	Journalism/Math Communications	259	1,025	11,194
39147	Multipurpose Research & Tech	35	5,702	18,150
39148	Fred Jones Art Center	904	1,178	6,764
39149	Ellison Hall Renovation	1,923	1,048	0
39150	New Faculty Startup	400	0	0
39151	Instruction & Research Equip/	88	53	0
39152	Computer Equipment	306	25	0
39153	Acad-Admin Ren. & Emergency	135	50	0
39162	Roof Replacement for Service	15	0	0
39177	Huston Huffman Expansion	267	5,553	2,443
39186	ODFA Revenue Bonds	705	714	0
39202	Softball Facility	724	3	0
39203	Mitchell Baseball Access	623	0	0
39204	Tennis Center, PH I	913	20	0
39205	OMS Expansion	13,868	32,481	23,634
39206	Holmberg Hall	552	3,198	6,001
39208	Henderson/Tolson Renovation	572	160	0
39209	Carneige Entrance Renovation	211	63	0
39232	National Weather Center	101	2,304	17,500
39248	Asp Avenue Parking Facility	10,143	7,517	25
39251	Parking Lot Expansion - East	325	2,379	1,875
39258	Athletic Training Facility	2,232	5,234	67
39260	OU Schusterman HSC Class Rem.	412	642	0
39268	HSC Campus Tech Peoplesoft II	632	0	0
39269	HSC Tech Email Upgrade PH II	64	0	0
39270	HSC Campus Lighting	472	0	0
39271	HSC Campus Lighting/Infras	100	0	0

FY - 2005 EXECUTIVE BUDGET

\$000's

Expenditures by Project:		FY-2002	FY-2003	FY-2004
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
39272	HSC College of Allied Health	0	54	0
39273	HSC Roofing Replacement	0	37	0
39275	Acad. & Admin. Ren. Repair, Acq	150	525	0
39291	Lloyd Noble Parking Expansion	118	902	0
39327	Revenue Bond Arbitrage Require	0	221	0
39333	Health Science Cntr. Housing	0	6,353	235
39339	Acad. & Admin Renovations	0	645	0
39340	HSC Campus Lighting	0	340	0
39341	HSC S.L. Young Walk Enhancement	0	608	0
39342	HSC College Allied Health,PH1	0	75	0
39343	HSC Core Research Lab. Ren.	0	340	0
39354	John Jacobs Track & Field	0	1	2,400
39355	Nielsen Hall, Phase II	0	217	3,618
40025	OK Museum of Natural History	119	0	0
Total Capital Outlay by Project		<u>\$57,296</u>	<u>\$89,775</u>	<u>\$103,471</u>

OUTSTANDING DEBT

\$000's

	FY-2002	FY-2003	FY-2004
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Lease-purchase obligations	15,839	13,495	10,405
Revenue bond issues	208,776	246,000	241,469
Other debt	1,307	0	0
Total Outstanding Debt	<u>\$225,922</u>	<u>\$259,495</u>	<u>\$251,874</u>

UNIVERSITY OF OKLAHOMA LAW CENTER (761)

MISSION

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

THE BOARD

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

STATUTORY REFERENCES

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

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

EXPENDITURES BY FUND		\$000's		
<u>Type of Fund:</u>	<u>FY- 2002</u> <u>Actual</u>	<u>FY-2003</u> <u>Actual</u>	<u>FY-2004</u> <u>Budgeted</u>	
290 Educational & General Opns	8,077	7,268	10,223	
Total Expenditures by Fund	\$8,077	\$7,268	\$10,223	

EXPENDITURES BY OBJECT		\$000's		
<u>Object of Expenditure</u>	<u>FY-2002</u> <u>Actual</u>	<u>FY-2003</u> <u>Actual</u>	<u>FY-2004</u> <u>Budgeted</u>	
Salaries and Benefits	6,164	5,884	7,481	
Professional Services	39	109	0	
Travel	167	141	0	
Lease-Purchase Expenditures	0	0	0	
Equipment	367	179	0	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	1,337	955	2,743	
Total Expenditures by Object	\$8,074	\$7,268	\$10,224	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
<u>Activity No. and Name</u>	<u>FY-2002</u> <u>Actual</u>	<u>FY-2003</u> <u>Actual</u>	<u>FY-2004</u> <u>Budgeted</u>	

FY - 2005 EXECUTIVE BUDGET

11	Instruction			
1	Instruction	4,759	4,425	9,759
2	Instruction - Information Tech	0	0	465
	Total Instruction	<u>4,759</u>	<u>4,425</u>	<u>10,224</u>
14	Academic Support			
1	Academic Support	2,483	1,958	0
	Total Academic Support	<u>2,483</u>	<u>1,958</u>	<u>0</u>
15	Student Services			
1	Student Services	298	357	0
	Total Student Services	<u>298</u>	<u>357</u>	<u>0</u>
16	Institutional Support			
1	Institutional Support	0	359	0
	Total Institutional Support	<u>0</u>	<u>359</u>	<u>0</u>
17	Operation & Maint of Plant			
1	Operation & Maint of Plant	537	169	0
	Total Operation & Maint of Plant	<u>537</u>	<u>169</u>	<u>0</u>
Total Expenditures by Activity		<u><u>\$8,077</u></u>	<u><u>\$7,268</u></u>	<u><u>\$10,224</u></u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

<u>Activity No. and Name</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Budgeted</u>
0 Total Institution FTE	93.4	90.1	85.4
Total FTE	93.4	90.1	85.4
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

\$000's

Type of Fund:	FY- 2002 Actual	FY-2003 Actual	FY-2004 Budgeted
290 Educational & General Opns	8,675	8,207	8,408
430 Agency Relationship Fund	430	480	482
Total Expenditures by Fund	\$9,105	\$8,687	\$8,890

EXPENDITURES BY OBJECT

\$000's

Object of Expenditure	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted
Salaries and Benefits	7,086	6,977	7,020
Professional Services	147	204	0
Travel	111	60	0
Lease-Purchase Expenditures	0	136	0
Equipment	287	89	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	1,472	1,221	1,870
Total Expenditures by Object	\$9,103	\$8,687	\$8,890

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted
11	E&G Primary Budget			
1	E&G Primary Budget	4,240	4,002	8,408
	Total E&G Primary Budget	<u>4,240</u>	<u>4,002</u>	<u>8,408</u>
12	Research			
1	Research	128	122	0
	Total Research	<u>128</u>	<u>122</u>	<u>0</u>
13	Public Service			
1	Public Service	6	0	0
	Total Public Service	<u>6</u>	<u>0</u>	<u>0</u>
14	Academic Support			
1	Academic Support	890	687	0
	Total Academic Support	<u>890</u>	<u>687</u>	<u>0</u>
15	Student Services			
1	Student Services	849	780	0
	Total Student Services	<u>849</u>	<u>780</u>	<u>0</u>
16	Institutional Support			
1	Institutional Support	1,257	1,150	0
	Total Institutional Support	<u>1,257</u>	<u>1,150</u>	<u>0</u>
17	Operation & Maint of Plant			
1	Operation & Maint of Plant	1,305	1,466	0
	Total Operation & Maint of Plant	<u>1,305</u>	<u>1,466</u>	<u>0</u>
21	Sponsored Programs			
1	Sponsored Programs	430	480	482
	Total Sponsored Programs	<u>430</u>	<u>480</u>	<u>482</u>
Total Expenditures by Activity		<u>\$9,105</u>	<u>\$8,687</u>	<u>\$8,890</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name		FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted
0	Total Institution FTE	189.9	186.1	176.1
Total FTE		189.9	186.1	176.1
Number of Vehicles		0	0	0

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Fund:		FY-2002 Actual	FY-2003 Actual	FY-2004 Estimated
#	Fund name	Actual	Actual	Estimated
295	CAPITOL IMPROVEMENTS REV FUND	0	67	0
340	BOND TRANSFER FUND	514	576	525
400	OIL & GAS & MINING LEASES	57	230	100
452	OCIA STATE FACILITIES REV BOND	6	0	0
Total Capital Outlay by Fund		<u>\$577</u>	<u>\$873</u>	<u>\$625</u>

\$000's

Expenditures by Project:		FY-2002	FY-2003	FY-2004
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
91	Capital Funds			
38058	Revenue Bonds	514	576	525
39280	Southeast Corner Renovation	46	102	0
39281	Roof Repairs	0	195	100
50027	Troutt Hall Ren. OCIA Bonds	11	0	0
50028	Bill Smith Ballpark OCIA Bonds	6	0	0
Total Capital Outlay by Project		<u>\$577</u>	<u>\$873</u>	<u>\$625</u>

OUTSTANDING DEBT

\$000's

	FY-2002	FY-2003	FY-2004
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Lease-purchase obligations	2,080	3,701	3,588
Revenue bond issues	4,109	3,855	3,585
Other debt	0	0	0
Total Outstanding Debt	<u>\$6,189</u>	<u>\$7,556</u>	<u>\$7,173</u>

WESTERN OKLAHOMA STATE COLLEGE (41)

MISSION

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

THE BOARD

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

STATUTORY REFERENCES

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

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

EXPENDITURES BY FUND

\$000's

Type of Fund:	FY- 2002 Actual	FY-2003 Actual	FY-2004 Budgeted
290 Educational & General Opns	5,906	6,017	6,140
430 Agency Relationship Fund	1,260	894	2,010
Total Expenditures by Fund	\$7,166	\$6,911	\$8,150

EXPENDITURES BY OBJECT

\$000's

Object of Expenditure	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted
Salaries and Benefits	5,208	5,313	5,178
Professional Services	140	156	0
Travel	158	139	0
Lease-Purchase Expenditures	0	0	0
Equipment	511	77	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	1,148	1,228	2,972
Total Expenditures by Object	\$7,165	\$6,913	\$8,150

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

\$000's

Activity No. and Name	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted
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FY - 2005 EXECUTIVE BUDGET

11	E&G Primary Budget			
1	E&G Operating Budget	2,716	2,684	6,140
2	Data Processing Budget	9	0	0
	Total E&G Primary Budget	<u>2,725</u>	<u>2,684</u>	<u>6,140</u>
14	Academic Support			
1	Academic Support	362	340	0
2	Academic Support - Info Tech	91	98	0
	Total Academic Support	<u>453</u>	<u>438</u>	<u>0</u>
15	Student Services			
1	Student Services	1,037	1,064	0
2	Student Services - Info Tech	41	34	0
	Total Student Services	<u>1,078</u>	<u>1,098</u>	<u>0</u>
16	Institutional Support			
1	Institutional Support	882	942	0
2	Institution Suppt - Info Tech	41	31	0
	Total Institutional Support	<u>923</u>	<u>973</u>	<u>0</u>
17	Operation & Maint of Plant			
1	Operation & Maint of Plant	726	824	0
2	Ops/Maint of Plant - Info Tech	2	0	0
	Total Operation & Maint of Plant	<u>728</u>	<u>824</u>	<u>0</u>
21	Sponsored Programs			
1	Sponsored Programs	1,260	894	2,010
	Total Sponsored Programs	<u>1,260</u>	<u>894</u>	<u>2,010</u>
Total Expenditures by Activity		<u><u>\$7,167</u></u>	<u><u>\$6,911</u></u>	<u><u>\$8,150</u></u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

<u>Activity No. and Name</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Budgeted</u>
0 Total Institution FTE	143.8	142.2	131.5
Total FTE	143.8	142.2	131.5
Number of Vehicles	0	0	0

CAPITAL OUTLAY and SPECIAL PROJECTS

\$000's

<u>Expenditures by Fund:</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Estimated</u>
# Fund name			
295 CAPITAL IMPROVEMENTS REV FUND	353	554	570
452 OCIA STATE FACILITIES REV BOND	15	0	0
Total Capital Outlay by Fund	<u><u>\$368</u></u>	<u><u>\$554</u></u>	<u><u>\$570</u></u>

\$000's

<u>Expenditures by Project:</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Estimated</u>
# Project name			
91 Capital Projects			
39007 Technology & Equip. Enhance	136	5	0
39008 Classroom Program Enhancement	33	0	0

\$000's

Expenditures by Project:		FY-2002	FY-2003	FY-2004
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
39009	Infras. Improv. & Asset Preser	104	72	0
39225	Technology center	26	27	0
39226	Exterior Roof	0	41	35
39303	Land Improvements/Infras	0	153	150
39304	Information Tech. Equipment	0	149	300
39305	Classroom/Prog. Ren. & Equip	0	12	40
39306	Aviation Program Enhancement	0	50	0
50000	Master Lease Purchase Debt Ret	55	45	45
50045	Tech. & Equip. Enhancement	15	0	0
Total Capital Outlay by Project		<u><u>\$369</u></u>	<u><u>\$554</u></u>	<u><u>\$570</u></u>

OUTSTANDING DEBT

\$000's

	FY-2002	FY-2003	FY-2004
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Lease-purchase obligations	550	461	366
Revenue bond issues	0	0	0
Other debt	0	0	0
Total Outstanding Debt	<u><u>\$550</u></u>	<u><u>\$461</u></u>	<u><u>\$366</u></u>

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 167 and 168, 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

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 new automated application systems and the latest technological advancements related to automated tools.

PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Actual</u>	<u>FY- 2004 Budgeted</u>	<u>FY-2005 Estimated</u>
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Program: Consumer Services Division

Goal: Respond to as many of the incoming inquiries as possible.

* Number of complaints investigated and inquiries responded to

Complaint/Inquiry Responses	22204	15357	16500	25000
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Program: Data Processing Division

Goal: Implement geographical information systems (GIS) and the use of global positioning systems (GPS) that integrates with the new client/server applications and enhances the ability to view large amounts of data in a single picture through advanced mapping tools.

* Number of new GIS data sources/projects developed

GIS Activity	75	60	50	75
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Goal: Implement imaging systems that integrate with the new client/server applications, enhance the ability to locate original records, reduce space requirements associated with manual files and eliminate duplicate files.

* Number of documents imaged throughout the agency

Document Imaging Activity	672,732	637,020	700,000	775,000
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Goal: Increase effectiveness of agency's web page by offering access to query and download database information, locate and print imaged records, acquire established maps, and perform electronic filing of information/documents required by rules and regulations.

* Number of hits on the commission's web page

Internet Activity	215,504	293,339	350,000	450,000
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Program: Office of Administrative Proceedings

Goal: Conduct fair, open and efficient hearings in areas regulated by the Commission which include oil and gas, fuel, public utility and transportation.

* Number of cases and appeals heard

Hearings conducted	16,024	19,900	23,987	28,912
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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	11,447	11,447	11,679	11,915
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Goal: Process and maintain accurate and official court filings and provide convenient public access to hearings and filing information.

* Number of cases filed

Cases Filed	21,137	26,460	31,894	38,443
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PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Actual</u>	<u>FY- 2004 Budgeted</u>	<u>FY-2005 Estimated</u>
Program: Office of General Counsel				
Goal: Public Utility--effectively represent PUD staff in proceedings before the administrative law judges and Commission.				
* Number of telecommunications cases filed				
Number of telecommunications cases filed				
Public Utility Cases Filed	620	764	660	660
* Number of OUSF/E911 cases filed				
Public Utility Cases Filed	69	24	47	47
Goal: Oil & Gas--effectively serve Oil & Gas division staff as legal counsel in administrative matters and hearings.				
* Number of enforcement cases				
Oil & Gas Enforcement Cases	169	249	222	222
* Number of state fund plugging applications				
Oil & Gas Plugging Apps	113	73	116	116
* Number of conservation and/or pollution docket causes				
Conservation/Pollution	84	68	79	79
* Number of citations				
Oil & Gas Citations	55	66	57	57
Program: Oil & Gas Division				
Goal: Protect and preserve the environment				
* Number of environmental permits issued				
Environmental Permits	5345	6500	6500	6500
* Number of orphaned wells not plugged				
Orphaned Wells Not Plugged	1296	1800	1800	1800
* Number of environmental inspections completed				
Environmental Inspections	107097	102500	105000	105000
* Number of pollution remediations				
Pollution Remediations	404	275	275	275
* Number of surety renewals/new filings				
Surety Renewals/New Filings	2622	2400	2500	2500
* Number of well pluggings				
Well Pluggings	1595	1650	1600	1600
* Number of mechanical integrity tests witnessed				
Mechanical Integrity Tests	3135	3000	3000	3000

PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Actual</u>	<u>FY- 2004 Budgeted</u>	<u>FY-2005 Estimated</u>
Program: Oil & Gas Division				
Goal: Protect and preserve the environment				
* Number of well plugging reports entered				
Well Plugging Reports	1595	2000	1600	1600
* Number of underground injection control applications				
Underground Injection	468	350	400	400
* Response time in days				
Response Time	10	30	30	30
* Number of pollution inspections completed				
Pollution Inspections	71034	22500	25000	25000
Goal: Comply with and enforce applicable rules and policies of the Commission and State statutes				
* Citations issued				
Citations	160	100	100	100
* Number of injection/disposal applications issued				
Injection/Disposal Apps	466	300	350	350
* Time for case/applications review in days				
Cases/Applications	10	10	10	10
* Annual injection reports processed				
Annual Injection Reports	9651	12000	12250	12500
* Number of enforcement cases				
Enforcement Cases	193	200	200	200
Goal: Conserve the State's natural resources and maximize production				
* Processing of production information in days				
Production Information	20	20	20	20
* Processing of well tests in days				
Processing of Well Tests	30	30	30	30
* Number of well tests reviewed				
Reviewing of Well Tests	3615	4000	4000	4000
Goal: Protect and balance the correlative rights of all interested parties				
* Number of completion reports reviewed				
Completion Reports	4230	8000	8000	8000
* Number of orders reviewed				

PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Actual</u>	<u>FY- 2004 Budgeted</u>	<u>FY-2005 Estimated</u>
Program: Oil & Gas Division				
Goal: Protect and balance the correlative rights of all interested parties				
Orders	3660	4500	5000	5000
* Number of drilling permits reviewed				
Drilling Permits	3889	6000	6000	6000
* Number of operator transfers				
Operator Transfers	12,659	12000	12000	12000
Goal: Assist the domestic oil and gas industry				
* Number of consultations				
Consultations	11987	15000	15000	15000
* Number of technical applications reviewed				
Technical Applications	11444	8000	8000	8000
* Number of technical documents reviewed				
Technical Documents	34573	40000	40000	40000
* Number of tax incentives reviewed				
Tax Incentives	1234	750	750	750
* Processing of applications in days				
Applications Processed	30	30	30	30
Program: Petroleum Storage Tank Division				
Goal: Perform annual tank inspections.				
* Number of tank inspections completed				
Tank Inspections	3569	6271	4000	4000
Goal: Closed cases annually.				
* Number of cases closed				
Cases Closed	215	235	150	150
Goal: Pay initial claims within 60 days and supplemental claims within 20 days. (Statutory guidelines for payment are 90 days and 30 days, respectively).				
Program: Public Utility Division				
Goal: Process case filings within mandated timeframes associated with each case type.				
* Number of cases pending at beginning of fiscal yea				
Cases Pending	227	184	314	227
* Number of new cases filed				
New Cases Filed	661	842	900	900
* Number of cases completed				

PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Actual</u>	<u>FY- 2004 Budgeted</u>	<u>FY-2005 Estimated</u>
Program: Public Utility Division				
Goal: Process case filings within mandated timeframes associated with each case type.				
Cases Completed	613	800	700	800
* Number of cases pending at end of fiscal yea				
Cases Pending	184	314	127	100
Goal: Certify new public utility service providers within mandated timeframes.				
* Number of certified utility service providers				
Certified Providers	858	876	900	900
Program: Transportation Division - General				
Goal: Continue to educate the industry and achieve compliance with statutory requirements.				
* Number of carriers educated at time of entry into the intrastate for-hire and private motor carrier licensing proces				
Educational Contacts	1081	933	800	800
Goal: Station enforcement officers throughout the state in areas of noncompliance and perform vehicle road checks.				
* Number of carriers audited for compliance with gross overweight laws				
Size and Weights Audits	8	3	15	20
Goal: Identify those carriers not properly licensed and ensure proper licensing is obtained.				
* Percentage of carriers found to be in violation of rules/laws other than those of the federal motor carrier safety regulations.				
Non-Compliance (Citations)	17%	20%	20%	20%
*				
Program: Transportation Division/Pipeline Safety Department				
Goal: Conduct 1,130 man-days per year of inspections.				
* Number of man-days of inspections				
Man-Days of Inspections	907	863	1,130	1,130
Goal: Inspect 50% of the operators each year.				
* Number of operator inspections				
Operator Inspections	52%	51%	50%	50%
Goal: Inspect 33% of the operator's facilities each year.				
* Number of facility inspections				
Facility Inspections	52%	33%	33%	33%
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- 2002 Actual</u>	<u>FY- 2003 Actual</u>	<u>FY- 2004 Budgeted</u>	<u>FY-2005 Estimated</u>
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Program: Transportation Division/Railroad

Goal: Address 100% of railroad related complaints in the order submitted with special emphasis on safety.

Complaints	86	129	135	140
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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- 2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Budgeted</u>
19X General Revenue	10,152	9,035	4,737
202 Corporation Commission Revolving	6,527	7,234	11,120
205 Underground Storage Tank Indemnity	3,017	2,920	2,645
210 Underground Storage Tank Revolving	410	403	361
215 Well Plugging Fund	762	619	787
220 Public Utility Regulation Revolving	4,060	3,909	4,190
225 Leaking Underground Storage Tank	277	514	475
230 Oil & Gas Division Fund	1,027	873	1,231
400 Federal Funds	506	489	612
425 Leaking Storage Tank Trust Fund	389	375	552
Total Expenditures by Fund	\$27,127	\$26,371	\$26,710

EXPENDITURES BY OBJECT

\$000's

<u>Object of Expenditure</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Budgeted</u>
Salaries and Benefits	22,779	22,319	22,003
Professional Services	353	367	480
Travel	380	217	362
Lease-Purchase Expenditures	0	0	0
Equipment	436	147	322
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	3,182	3,320	3,544
Total Expenditures by Object	\$27,130	\$26,370	\$26,711

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

\$000's

<u>Activity No. and Name</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Budgeted</u>
10 Administration			
1 Administration	2,352	2,358	2,249
2 Admin Public Svc Commercials	20	0	0
88101 Administration Data Processing	6	4	5
Total Administration	2,378	2,362	2,254
11 Consumer Services			
1 Consumer Services	763	673	868
2 Pollution Response	110	107	0

CORPORATION COMMISSION - 245 -

ENERGY

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)				\$000's
Activity No. and Name	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted	
11	Consumer Services			
88111	1	3	5	
	Total Consumer Services			873
15	Petroleum Storage Tank Div			
1	553	703	548	
2	1,751	1,534	1,349	
3	1,474	1,793	2,015	
88151	17	3	25	
88152	67	33	75	
	Total Petroleum Storage Tank Div			4,012
20	Oil & Gas Conservation Div			
1	6,207	5,985	5,791	
2	762	628	977	
4	50	57	61	
88201	48	6	10	
	Total Oil & Gas Conservation Div			6,839
21	Underground Injection Control			
1	491	498	484	
88211	8	0	0	
	Total Underground Injection Control			484
30	Administrative Proceedings			
1	966	931	1,015	
2	287	279	336	
3	458	468	488	
4	79	145	207	
5	84	81	0	
88301	3	1	5	
88302	1	0	0	
	Total Administrative Proceedings			2,051
40	Public Utilities			
1	2,876	2,580	2,677	
88401	5	5	30	
	Total Public Utilities			2,707
50	General Counsel			
1	727	749	728	
2	142	144	157	
3	405	409	418	
4	531	539	563	
88501	0	5	5	
	Total General Counsel			1,871
60	Transportation			
1	2,629	2,572	2,610	
2	132	131	136	
3	29	27	35	
4	788	784	863	
5	9	9	10	
88601	15	10	10	
88604	15	8	8	

CORPORATION COMMISSION

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ENERGY

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted
Total Transportation	3,617	3,541	3,672
88 Data Processing			
1 Data Processing	2,264	2,106	1,947
Total Data Processing	2,264	2,106	1,947
Total Expenditures by Activity	\$27,125	\$26,368	\$26,710

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted
10 Administration	37.0	35.5	30.0
11 Consumer Services	17.1	15.6	14.9
15 Petroleum Storage Tank Div	64.7	59.9	58.0
20 Oil & Gas Conservation Div	121.7	115.7	98.0
21 Underground Injection Control	10.1	9.7	9.0
30 Administrative Proceedings	33.0	32.6	33.8
40 Public Utilities	43.7	38.6	38.0
50 General Counsel	28.4	28.9	27.0
60 Transportation	58.1	57.1	55.4
88 Data Processing	31.7	31.8	26.0
Total FTE	445.5	425.4	390.1
Number of Vehicles	134	130	122

CAPITAL OUTLAY and SPECIAL PROJECTS			\$000's
Expenditures by Fund: # Fund name	FY-2002 Actual	FY-2003 Actual	FY-2004 Estimated
225 LEAKING UNDERGRD STG TANK	31	548	200
240 EMERGENCY 911 ASSESSMENT FUND	569	517	2,493
425 LEAKING STORAGE TANK TRUST FUN	360	422	200
Total Capital Outlay by Fund	\$960	\$1,487	\$2,893

Expenditures by Project:			
# Project name	FY-2002 Actual	FY-2003 Actual	FY-2004 Estimated
90 Capital Projects for Commissio			
4 LUST Remediation	392	970	400
91 Emergency 911 Reimbursements			
1 Emergency 911 Reimbursements	569	517	2,493
Total Capital Outlay by Project	\$961	\$1,487	\$2,893

ENERGY RESOURCES BOARD (359)

MISSION

The Oklahoma Energy Resources Board holds as its mission a twofold purpose: environmental restoration of abandoned well sites and education 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 natural gas exploration, six of which are appointed by the Governor, six of which are appointed by the President Pro Tempore of the Senate and six of which are appointed by the Speaker of the House of Representatives. The initial term of office for each director shall be as follows: Six shall serve for a term of three (3) years, six shall serve for a term of two (2) years and six shall serve for a term of one (1) year. Thereafter the term of the board members shall be for three years. For the initial appointments, each appointing authority shall make two appointments for each of the staggered terms. The producer members may, by majority vote, appoint a maximum of three representatives with at least one from each of the following: (1) royalty owner associations (2) crude oil purchasing companies.

DUTIES/RESPONSIBILITIES

The Board shall have the following duties and responsibilities:

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

STATUTORY REFERENCES

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

PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2002 <u>Actual</u>	FY- 2003 <u>Actual</u>	FY- 2004 <u>Budgeted</u>	FY-2005 <u>Estimated</u>
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Program: Public Education and Environmental Cleanup

Goal: Completion of 1,000 sites in FY-2004 and 1,000 sites per year thereafter.

* Environmental Cleanup - The number of orphaned well sites cleaned annually				
Environmental Restoration	1,200	1,000	1,000	1,000

Goal: Increase the number of students reached by OERB sponsored curricula, website, and programs

* Student education in form of the number of students reached				
Student Education	87,600	110,810	120,000	125,000

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-2002</u> <u>Actual</u>	<u>FY-2003</u> <u>Actual</u>	<u>FY-2004</u> <u>Budgeted</u>	
200 Energy Resources Revolving	8,045	7,984	8,086	
Total Expenditures by Fund	<u>8,045</u>	<u>7,984</u>	<u>8,086</u>	

EXPENDITURES BY OBJECT		\$000's		
<u>Object of Expenditure</u>	<u>FY-2002</u> <u>Actual</u>	<u>FY-2003</u> <u>Actual</u>	<u>FY-2004</u> <u>Budgeted</u>	
Salaries and Benefits	0	0	0	
Professional Services	7,660	7,243	6,658	
Travel	0	0	0	
Lease-Purchase Expenditures	0	0	0	
Equipment	0	0	0	
Payments To Local Govt Subdivisions	45	72	1,082	
Other Operating Expenses	340	668	346	
Total Expenditures by Object	<u>8,045</u>	<u>7,983</u>	<u>8,086</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
<u>Activity No. and Name</u>	<u>FY-2002</u> <u>Actual</u>	<u>FY-2003</u> <u>Actual</u>	<u>FY-2004</u> <u>Budgeted</u>	
10 General Operations				
1 Administration	1,021	1,369	1,086	
2 Public Education	3,421	3,175	3,750	
3 Environmental Cleanup	3,603	3,440	3,250	
Total General Operations	<u>8,045</u>	<u>7,984</u>	<u>8,086</u>	
Total Expenditures by Activity	<u>8,045</u>	<u>7,984</u>	<u>8,086</u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
<u>Activity No. and Name</u>	<u>FY-2002</u> <u>Actual</u>	<u>FY-2003</u> <u>Actual</u>	<u>FY-2004</u> <u>Budgeted</u>

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

INTERSTATE OIL COMPACT COMMISSION (307)

MISSION

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

DUTIES/RESPONSIBILITIES

The Governor, 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
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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-2002 Actual	FY-2003 Actual	FY-2004 Budgeted
230 Interstate Oil Compact Fund	250	168	250
Total Expenditures by Fund	\$250	\$168	\$250

EXPENDITURES BY OBJECT

\$000's

Object of Expenditure	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted
Salaries and Benefits	114	46	134
Professional Services	0	0	1
Travel	11	7	12
Lease-Purchase Expenditures	0	0	0
Equipment	0	0	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	124	115	103
Total Expenditures by Object	\$249	\$168	\$250

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

\$000's

Activity No. and Name	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted
1 General Operations			

FY - 2005 EXECUTIVE BUDGET

1	General Operations			
1	General Operations	250	168	250
	Total General Operations	250	168	250
Total Expenditures by Activity		\$250	\$168	\$250

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

<u>Activity No. and Name</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Budgeted</u>
1 General Operations	1.7	1.0	2.0
Total FTE	1.7	1.0	2.0
Number of Vehicles	0	0	0

CAPITAL OUTLAY and SPECIAL PROJECTS

\$000's

<u>Expenditures by Fund:</u> <u># Fund name</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Estimated</u>
426 OIL SETTLMT FUND-STRIPPER WELL	418	98	135
Total Capital Outlay by Fund	\$418	\$98	\$135

\$000's

<u>Expenditures by Project:</u> <u># Project name</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Estimated</u>
93 Oil Overcharge Programs			
19 Ramco, Inc.	0	0	5
20012 City of Enid	0	14	0
20013 Route 66 Welcome Center	0	0	100
20014 1st Schoolhouse OK Territoryt	0	0	25
20016 The Culture Center Retrofit	9	0	0
21013 Special Care, Inc.	100	0	0
21014 Washita County Courthouse Ph 3	38	0	0
21016 Jefferson Cty Courthse Windows	40	2	0
21018 Town of Reydon Sr Citizen Bldg	0	34	0
21019 Community Counseling Center	75	0	0
21020 Bristow Public Schools	100	0	0
99012 Ardmore Depot	0	48	5
99014 LL Stine House	57	0	0
Total Capital Outlay by Project	\$419	\$98	\$135

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, 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	O.S. 52sec.420.20

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

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Budgeted</u>
205 LP Gas Res Mktg & Sfty Revolving	832	840	1,037
Total Expenditures by Fund	<u><u>\$832</u></u>	<u><u>\$840</u></u>	<u><u>\$1,037</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Budgeted</u>	
Salaries and Benefits	0	0	0	
Professional Services	821	814	1,022	
Travel	11	5	15	
Lease-Purchase Expenditures	0	0	0	
Equipment	0	0	0	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	0	21	0	
Total Expenditures by Object	<u>\$832</u>	<u>\$840</u>	<u>\$1,037</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Budgeted</u>	
10 Administration				
1 Administration	223	230	267	
2 Safety	135	159	215	
3 Marketing	473	450	535	
4 Research	0	0	20	
Total Administration	<u>831</u>	<u>839</u>	<u>1,037</u>	
Total Expenditures by Activity	<u>\$831</u>	<u>\$839</u>	<u>\$1,037</u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Budgeted</u>	

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

LIQUEFIED PETROLEUM GAS BOARD (445)

MISSION

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

THE BOARD

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

DUTIES/RESPONSIBILITIES

STATUTORY REFERENCES

Program Name	Statutory Reference
Administrative Penalty	Title 52, Sections 420.6

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

EXPENDITURES BY FUND

\$000's

Type of Fund:	FY- 2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Budgeted</u>
19X General Revenue	483	432	0
200 LIQUEFIED PETROLEUM GAS FUND	0	0	506
443 INTERAGENCY REIMBURSEMENT FU	0	17	0
Total Expenditures by Fund	<u><u>\$483</u></u>	<u><u>\$449</u></u>	<u><u>\$506</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted	
Salaries and Benefits	385	372	379	
Professional Services	2	3	4	
Travel	10	6	10	
Lease-Purchase Expenditures	0	0	0	
Equipment	1	1	5	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	85	67	107	
Total Expenditures by Object	\$483	\$449	\$505	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted	
1 Administration				
1 Office Activity	194	190	231	
Total Administration	194	190	231	
2 Inspections				
1 Tank and Misc. Inspections	289	259	275	
Total Inspections	289	259	275	
Total Expenditures by Activity	\$483	\$449	\$506	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted	
1 Administration	4.0	0.0	0.0	
2 Inspections	6.0	0.0	0.0	
Total FTE	10.0	0.0	0.0	
Number of Vehicles	5	0	0	

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

PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2002 <u>Actual</u>	FY- 2003 <u>Actual</u>	FY- 2004 <u>Budgeted</u>	FY-2005 <u>Estimated</u>
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Program: Outreach Training Program

- Goal: Provide 1 trade fair per year, alternating between Tulsa and Oklahoma City**
- Goal: Provide a minimum of 30 workshops per year, utilizing 5 different city locations.**
- Goal: Promote great visibility with marginal well operators and legislators.**
- Goal: Interact and promote cooperation with national and regional organizations.**
- Goal: Maintain informed and interactive communication/participation with Commissioners and Advisory Council**

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

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Budgeted</u>
200 Marginally Prod Oil & Gas Revolv	409	455	615
Total Expenditures by Fund	<u>409</u>	<u>455</u>	<u>615</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Budgeted</u>	
Salaries and Benefits	177	210	203	
Professional Services	19	24	67	
Travel	25	29	60	
Lease-Purchase Expenditures	0	0	1	
Equipment	2	14	12	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	186	178	272	
Total Expenditures by Object	<u>\$409</u>	<u>\$455</u>	<u>\$615</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Budgeted</u>	
10 General Operations				
1 Administration	409	455	607	
88 Data Processing	0	0	8	
Total General Operations	409	455	615	
Total Expenditures by Activity	<u>\$409</u>	<u>\$455</u>	<u>\$615</u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Budgeted</u>	
10 General Operations	4.0	4.0	4.0	
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 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; Chapter 10, "Non-Coal Rules of Practice and Procedures" Section 460; Chapter 3, Underground Coal and Asphalt, rules and regulations, Section 460; Chapter 15.
Legal Division	Mining Lands Reclamation Act (Title 45 O. S. Sec. 721, et seq.): Coal Reclamation Act of 1978-1979 (Title 45 O.S. Sec. 742 et seq.), Oklahoma Blasting Explosives and Blasting Regulations Act (Title 63 O.S. Sec. 122 et seq.)
Coal Program	Title 45 O.S., Chapter 8 et al, OAC Title 460, and Public Law 95-87.
Blasting Program	63 O.S. 1995, Sec 123.1 et. seq. and OAC 460:25
Oklahoma Miner Training Institute	Title 45 Chapter 1 and OAC 460: Subchapter 7 and OAC 460:15-1-9& 15-1-10

NonCoal -Ash & Dust Disposal and Reclamation (Fly-Ash)

Title 45, Section 940, new rules promulgated in 2003 ; OAC 460:30

PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Actual</u>	<u>FY- 2004 Budgeted</u>	<u>FY-2005 Estimated</u>
Program: Coal Program				
Goal: To assure that permit applicants and permittees receive timely service in accordance with Dept. standards.				
* Permit and revision reviews are to be performed within 19 days of submission.				
Permit/Revision Reviews	87%	79%	90%	90%
* Permits are to be processed , either issued or denied, within 180 days of submission.				
Permits Processed	0%	50%	50%	50%
* Revisions are to be processed , either issued or denied, within 120 days of submission.				
Revisions Processed	46%	59%	70%	70%
Goal: Improve communication between the public and the Dept. of Mines				
* The agency will conduct public outreach programs as requested.				
Public Outreach Programs	4	3	4	4
* The number of hits to the ODM Website per year.				
Website Hits	2493	4749	5000	5000
Program: NonCoal -Ash & Dust Disposal and Reclamation (Fly-Ash)				
Goal: To implement the flyash disposal, reclamation and reutilization program as set forth in the statutes.				
* The percentage of disposal permits where inspection frequency is met.				
Inspection frequency	100%	100%	100%	100%
* The number of permitted acres.				
Acres permitted	1596	1596	1650	1650
* The number of disposal permits issued.				
Disposal permits	10	10	11	11
* The number of abandoned mine acres reclaimed through flyash disposal.				
Reclaimed acres	35	92	100	100
* The percentage of citizen complaints that are investigated within 7 days. This is for the protection of landowners. The investigations must be timely.				
Citizen complaints	100%	100%	100%	100%
* The average number of inspections per year. This monitors permittee compliance with the laws and regulations.				
Non-compliance items	39	122	150	175

Program: NonCoal Program - Operations

Goal: To enforce the regulations as set forth in Title 45 for the minerals industry.

PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Actual</u>	<u>FY- 2004 Budgeted</u>	<u>FY-2005 Estimated</u>
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Program: NonCoal Program - Operations

Goal: To enforce the regulations as set forth in Title 45 for the minerals industry.

- * This is measured by the percentage of permits issued that are submitted. The permit review begins after an application is ruled complete. Senate Bill 1101 changed the level and amount of detail work required in the original permit application.

Permit Application Process	100%	94%	75%	75%
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- * The percentage of revisions that were processed that resulted in issuance. Senate Bill 1101 change the detail required for revisions and process time-reducing issuance.

Revisions processed	79%	98%	80%	80%
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- * Each mining operation must be inspected 12 times per year. This measures the quantity of inspections conducted annually.

Health and Safety Inspection	5210	5770	5200	5250
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- * Blasting inspections are required 6 times per year. The agency is tracking the percentage of blasting permits that are in compliance.

Blasting Inspections	95%	95%	95%	95%
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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- 2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Budgeted</u>
19X General Revenue	598	946	472
200 Department. of Mines Revolving	707	776	885
205 Miner Training Institute Revolving	107	89	122
400 Federal Funds	979	1,021	861
405 Fed Funds - U.S. Dept. of Labor	94	97	98
57X Special Cash Fund	352	0	250
Total Expenditures by Fund	\$2,837	\$2,929	\$2,688

EXPENDITURES BY OBJECT

\$000's

<u>Object of Expenditure</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Budgeted</u>
Salaries and Benefits	2,114	2,205	1,908
Professional Services	18	23	34
Travel	61	43	65
Lease-Purchase Expenditures	0	0	0
Equipment	81	42	61
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	563	616	622
Total Expenditures by Object	\$2,837	\$2,929	\$2,690

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted	
1 Administration				
1 Administration	512	540		500
88 Data Processing	44	34		42
Total Administration	<u>556</u>	<u>574</u>		<u>542</u>
2 Coal Programs				
1 Coal Programs	1,294	1,284		1,113
Total Coal Programs	<u>1,294</u>	<u>1,284</u>		<u>1,113</u>
3 Noncoal Programs				
1 Noncoal Programs	734	737		735
3 Coal Combustion Byproduct Prog	52	74		64
Total Noncoal Programs	<u>786</u>	<u>811</u>		<u>799</u>
10 Oklahoma Miner Training				
10 Oklahoma Miner Train Institute	201	259		235
Total Oklahoma Miner Training	<u>201</u>	<u>259</u>		<u>235</u>
Total Expenditures by Activity	<u><u>\$2,837</u></u>	<u><u>\$2,928</u></u>		<u><u>\$2,689</u></u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted
1 Administration	9.0	8.8	7.7
2 Coal Programs	20.0	19.5	15.8
3 Noncoal Programs	13.0	13.0	12.5
10 Oklahoma Miner Training	0.2	0.2	0.2
Total FTE	<u>42.2</u>	<u>41.5</u>	<u>36.2</u>
Number of Vehicles	20	19	20

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
State Agency Services - Small Agency Audits	Oklahoma State Statute Title 74, section 212

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Local Government Services - Information Management Services Oklahoma Statutes Title 74, section 212.1 - 212.2

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

EXPENDITURES BY FUND		\$000's		
Type of Fund:		FY-2002	FY-2003	FY-2004
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	General Revenue	6,127	5,491	5,297
200	Auditor & Inspector Revolving	4,744	4,771	5,000
215	Pension Commission Revolving	93	96	100
Total Expenditures by Fund		<u>\$10,964</u>	<u>\$10,358</u>	<u>\$10,397</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2002	FY-2003	FY-2004
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
	Salaries and Benefits	8,939	8,658	8,409
	Professional Services	371	102	200
	Travel	448	432	468
	Lease-Purchase Expenditures	0	0	0
	Equipment	16	38	115
	Payments To Local Govt Subdivisions	190	610	0
	Other Operating Expenses	1,002	516	1,204
Total Expenditures by Object		<u>\$10,966</u>	<u>\$10,356</u>	<u>\$10,396</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2002	FY-2003	FY-2004
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
10	Administration/Data Processing			
2	Administration	23	0	0
	Total Administration/Data Processing	<u>23</u>	<u>0</u>	<u>0</u>
16	Administrative			
1	Administration	436	349	571
2	Support Services	723	648	539
	Total Administrative	<u>1,159</u>	<u>997</u>	<u>1,110</u>
26	Local Government Services			
201	Management Services	380	250	321
202	County Audit Services	2,890	2,767	2,786
203	Investigative Services	538	582	441
204	Information Management Svcs DP	261	250	159
	Total Local Government Services	<u>4,069</u>	<u>3,849</u>	<u>3,707</u>
36	State Agency Services			

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)				\$000's
Activity No. and Name	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted	
36 State Agency Services				
301 Financial Audit Services	2,974	2,602	2,803	
302 Performance Audit Services	0	0	0	
303 Information Technology Audits	529	639	788	
304 Small Agency Audits	289	275	171	
Total State Agency Services	<u>3,792</u>	<u>3,516</u>	<u>3,762</u>	
46 Special Services				
401 Quality Control & Audit Review	389	441	412	
402 Minerals Management Audit	335	353	277	
403 Horse Racing Audit Services	130	193	167	
404 Abstractor Industry Services	110	116	152	
405 Board of Equalization Support	114	145	92	
406 Pension Commission Support	93	96	100	
Total Special Services	<u>1,171</u>	<u>1,344</u>	<u>1,200</u>	
76 Ancillary Services				
701 Commission on County Governmt	576	477	455	
702 Circuit Engineering Districts	174	174	163	
Total Ancillary Services	<u>750</u>	<u>651</u>	<u>618</u>	
Total Expenditures by Activity	<u>\$10,964</u>	<u>\$10,357</u>	<u>\$10,397</u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted
16 Administrative	11.0	13.5	13.0
26 Local Government Services	67.0	61.5	61.5
36 State Agency Services	59.0	51.5	51.0
46 Special Services	22.0	21.0	21.0
Total FTE	<u>159.0</u>	<u>147.5</u>	<u>146.5</u>
Number of Vehicles	0	0	0

CAPITAL OUTLAY and SPECIAL PROJECTS			\$000's
Expenditures by Fund:	FY-2002 Actual	FY-2003 Actual	FY-2004 Estimated
# Fund name			
19X GENERAL REVENUE FUND	209	14	0
225 RURAL ECON ACTION PLAN REV FD	14,894	13,196	6,174
Total Capital Outlay by Fund	<u>\$15,103</u>	<u>\$13,210</u>	<u>\$6,174</u>

			\$000's
Expenditures by Project:	FY-2002 Actual	FY-2003 Actual	FY-2004 Estimated
# Project name			
90 Rural Economic Development			
1 Rural Economic Development	14,894	13,196	6,174
91 Computer Upgrades			

\$000's

Expenditures by Project:		FY-2002	FY-2003	FY-2004
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
2	Information Systems Technology	133	14	0
Total Capital Outlay by Project		<u>15,027</u>	<u>13,210</u>	<u>6,174</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.

PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2002 <u>Actual</u>	FY- 2003 <u>Actual</u>	FY- 2004 <u>Budgeted</u>	FY-2005 <u>Estimated</u>
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Program: Examinations

Goal: Perform examinations in a timely manner

- * This measure will identify the number of institutions for which an exam was due and was not performed. Plans are to reduce to zero the number of unperformed exams.

Program: Examinations

Goal: Perform examinations in a timely manner

Unperformed Exams	0	0	0	0
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Goal: To prevent the occurrence of failed institutions by identifying and assisting problem institutions

* This measure identifies the number of failed institutions. Plans are to prevent institution failures

Failed Institutions	0	0	0	0
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* This measure identifies institutions that were the target of corrective action by the Department. The plan is to reduce the number of institutions requiring corrective action.

Problem Institutions	22	18	16	18
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Goal: Continuance of safe and sound financial practices

* This measure identifies those depositors who will suffer a loss without the protection of deposit insurance.

Number suffering loss	0	0	0	0
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NOTE: The totals in the next three sections may not match due to rounding

EXPENDITURES BY FUND		\$000's		
Type of Fund:		FY-2002	FY-2003	FY-2004
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	General Revenue	3,076	2,892	36
200	Banking Department Revolving	280	315	3,480
205	Cemetery Merchandise Act Revolving	47	43	66
210	Bank Examiners Revolving	105	198	520
Total Expenditures by Fund		<u>\$3,508</u>	<u>\$3,448</u>	<u>\$4,102</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2002	FY-2003	FY-2004
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
	Salaries and Benefits	2,892	2,944	3,160
	Professional Services	1	2	89
	Travel	362	311	446
	Lease-Purchase Expenditures	0	0	0
	Equipment	56	1	29
	Payments To Local Govt Subdivisions	0	0	0
	Other Operating Expenses	198	188	377
Total Expenditures by Object		<u>\$3,509</u>	<u>\$3,446</u>	<u>\$4,101</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2002	FY-2003	FY-2004
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
10	Administration			

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10	Administration			
1	Administration	729	741	931
88000	Data Processing	52	0	0
	Total Administration	<u>781</u>	<u>741</u>	<u>931</u>
20	Examinations			
2	Banks	2,429	2,354	2,783
3	Credit Unions	227	214	198
4	Cemetaries	47	59	66
5	Money Orders	25	26	37
88000	Data Processing	0	52	86
	Total Examinations	<u>2,728</u>	<u>2,705</u>	<u>3,170</u>
Total Expenditures by Activity		<u>\$3,509</u>	<u>\$3,446</u>	<u>\$4,101</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

<u>Activity No. and Name</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Budgeted</u>
10 Administration	9.1	8.0	9.0
20 Examinations	34.4	33.5	35.0
Total FTE	<u>43.5</u>	<u>41.5</u>	<u>44.0</u>
Number of Vehicles	2	2	2

CAPITAL OUTLAY and SPECIAL PROJECTS

\$000's

<u>Expenditures by Fund: # Fund name</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Estimated</u>
19X FY 2004 GENERAL REVENUE FUND	118	27	0
Total Capital Outlay by Fund	<u>\$118</u>	<u>\$27</u>	<u>\$0</u>

\$000's

<u>Expenditures by Project: # Project name</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Estimated</u>
90 Inhouse Computers			
88010 Inhouse Computers	10	0	0
88020 Computer Security Project	5	0	0
91 Inhouse Computer Printers			
88010 Inhouse Computer Printers	4	0	0
92 Notebook Computers/Printers			
88020 Notebook Computers/Printers	68	0	0
93 Office Furniture/Equipment			
1 Office Furniture	11	8	0
2 Office Equipment	5	5	0
94 Special Projects			
1 OCI Scanning Project	15	11	0
2 Computer Network	0	2	0
Total Capital Outlay by Project	<u>\$118</u>	<u>\$26</u>	<u>\$0</u>

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

PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2002 <u>Actual</u>	FY- 2003 <u>Actual</u>	FY- 2004 <u>Budgeted</u>	FY-2005 <u>Estimated</u>
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Program: Operations (Workers Compensation Insurance)

Goal: Maintain moderate claim count per adjusters to continue high claimant satisfaction.

- * CompSource Oklahoma requires all our adjusters to be licensed. Additionally, the average number of claims per adjuster is maintained at 150 or less.

Claim count per adjusters.	104	104	110	112
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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- 2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Budgeted</u>
200 CompSource Oklahoma Revolving	23,371	25,372	30,492
Total Expenditures by Fund	<u><u>\$23,371</u></u>	<u><u>\$25,372</u></u>	<u><u>\$30,492</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Budgeted</u>	
Salaries and Benefits	16,151	17,992	21,022	
Professional Services	3,263	2,828	3,700	
Travel	385	468	471	
Lease-Purchase Expenditures	0	0	0	
Equipment	575	523	648	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	2,997	3,561	4,651	
Total Expenditures by Object	<u>\$23,371</u>	<u>\$25,372</u>	<u>\$30,492</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Budgeted</u>	
1 Operations				
1 Administration	3,972	4,262	5,136	
2 Financial Services	851	905	1,082	
3 Policy Holder Svcs.	5,382	2,914	3,519	
4 Claims	6,530	7,190	7,921	
6 Special Services	2,205	2,286	2,734	
7 Multiple Injury Trust Fund	665	31	0	
8 Telecommunications	596	539	647	
9 Internal Audit/Special Invest	765	943	1,123	
33 Underwriting	0	3,157	3,882	
88 Information Technology	2,361	2,520	3,521	
Total Operations	<u>23,327</u>	<u>24,747</u>	<u>29,565</u>	
2 Multiple Injury Trust Fund				
1 Operations	0	626	928	
Total Multiple Injury Trust Fund	<u>0</u>	<u>626</u>	<u>928</u>	
88 Data Processing				
1 Data Processing	43	0	0	
Total Data Processing	<u>43</u>	<u>0</u>	<u>0</u>	
Total Expenditures by Activity	<u>\$23,370</u>	<u>\$25,373</u>	<u>\$30,493</u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Budgeted</u>	
1 Operations	334.0	350.5	394.0	
2 Multiple Injury Trust Fund	0.0	10.0	13.0	
Total FTE	<u>334.0</u>	<u>360.5</u>	<u>407.0</u>	
Number of Vehicles	12	12	12	

CAPITAL OUTLAY and SPECIAL PROJECTS

\$000's

Expenditures by Fund:		FY-2002	FY-2003	FY-2004
#	Fund name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
200	COMPSOURCE OKLAHOMA	492	4,313	8,599
Total Capital Outlay by Fund		<u>\$492</u>	<u>\$4,313</u>	<u>\$8,599</u>

\$000's

Expenditures by Project:		FY-2002	FY-2003	FY-2004
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
90	Capital Outlay Projects			
2	Image Expansion	(13)	0	0
3	Heat and Air Upgrade Bldg 410	3	0	0
4	Heat and Air Upgrade Bldg 1901	501	269	0
5	Claims Imaging Replacement	0	387	0
6	Building Consolidation Project	0	559	6,700
7	PC Replacement and Expansion	0	1,036	100
8	Mainframe WORCS	0	682	80
9	Image Proc Reinstate Enhance	0	1,043	150
10	Network Infrastructure	0	107	120
11	Tulsa Building Renovation	0	79	270
12	Telephone System Replacement	0	0	1,072
13	Mail Inserter	0	151	0
14	Security Access System	0	0	107
Total Capital Outlay by Project		<u>\$491</u>	<u>\$4,313</u>	<u>\$8,599</u>

OUTSTANDING DEBT

\$000's

	FY-2002	FY-2003	FY-2004
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Lease-purchase obligations	0	0	0
Revenue bond issues	0	0	0
Other debt	234,620	229,769	212,299
Total Outstanding Debt	<u>\$234,620</u>	<u>\$229,769</u>	<u>\$212,299</u>

FINANCE, OFFICE OF STATE (90)

MISSION

Lead, Support and Serve

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. OSF Duties and Responsibilities include the following:

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. Establish a pre-audit system of settling claims for state government.
4. Compile, analyze and distribute reliable data on the state's collection of revenue and underlying economic performance
5. Provide accurate information about the finances and performance of state government.
6. Prepare accurate financial statements.
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. Actively participate in state boards and commissions on which the Director of State Finance or others within OSF are members.

STATUTORY REFERENCES

Program Name	Statutory Reference
Administration	Title 62, Section 41.3 of the Oklahoma Statutes
Communications	Title 62, Section 41.3 of the Oklahoma Statutes

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

EXPENDITURES BY FUND

\$000's

Type of Fund:	FY- 2002 Actual	FY-2003 Actual	FY-2004 Budgeted
19X General Revenue	8,851	7,632	8,126

FINANCE, OFFICE OF STATE

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FINANCE AND REVENUE

EXPENDITURES BY FUND (continued)

<u>Type of Fund:</u>	<u>FY- 2002</u> <u>Actual</u>	<u>FY- 2003</u> <u>Actual</u>	<u>FY-2004</u> <u>Budgeted</u>
200 OSF Revolving Fund	\$ 80	332	227
210 Centrex Revolving Fund	8,334	6,683	7,746
215 ICS Revolving Fund	0	961	1,890
436 Oil Settlement - Diamond Shamrock	12	14	7
57X Special Cash Fund	0	212	257
Total Expenditures by Fund	\$17,277	\$15,834	\$18,253

EXPENDITURES BY OBJECT

\$000's

<u>Object of Expenditure</u>	<u>FY-2002</u> <u>Actual</u>	<u>FY-2003</u> <u>Actual</u>	<u>FY-2004</u> <u>Budgeted</u>
Salaries and Benefits	7,004	6,999	7,691
Professional Services	337	1,018	1,574
Travel	240	140	101
Lease-Purchase Expenditures	0	0	0
Equipment	3,439	2,237	2,529
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	6,257	5,440	6,358
Total Expenditures by Object	\$17,277	\$15,834	\$18,253

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

\$000's

<u>Activity No. and Name</u>	<u>FY-2002</u> <u>Actual</u>	<u>FY-2003</u> <u>Actual</u>	<u>FY-2004</u> <u>Budgeted</u>
10 Administration			
1 Administration	429	882	812
2 Budget	926	935	902
3 DCAR Accounting and Reporting	498	610	675
4 DCAR Financial Reporting	299	288	249
5 DCAR Transaction Processing	513	445	575
6 DCAR Agency Finance	157	171	171
8 CORE Proj.Lease Pmts to OCIA	252	252	199
11 Fiscal and Research	549	335	239
12 Pensions and Investments	130	101	0
13 Human Resources	139	151	103
21 Intergovernmental Memberships	138	106	106
51 Oil Overcharge	11	14	7
60 Core Accounting System	833	118	0
82 Systems Planning Group DP	477	504	481
83 Data Center DP	2,891	2,552	3,177
85 Program Development DP	980	847	986
3088 Computer Support DP	121	1	0
Total Administration	9,343	8,312	8,682
30 Communications (ISD)			
60 CORE Accounting System DP	0	961	1,890
3001 Centrex DP	4,755	3,029	4,511
3002 Systems Planning DP	1,151	853	1,505

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted
30 Communications (ISD)			
3082 JOIN Project	0	0	111
3088 Computer Support DP	2,027	2,679	1,554
Total Communications (ISD)	7,933	7,522	9,571
Total Expenditures by Activity	\$17,276	\$15,834	\$18,253

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted
10 Administration	92.6	85.9	86.2
30 Communications (ISD)	26.9	27.4	37.2
Total FTE	119.5	113.3	123.4
Number of Vehicles	3	3	3

CAPITAL OUTLAY and SPECIAL PROJECTS			\$000's
Expenditures by Fund: # Fund name	FY-2002 Actual	FY-2003 Actual	FY-2004 Estimated
10X CONSTITUTIONAL RESERVE FUND	39	42	0
19X FY 2004 GENERAL REVENUE FUND	48	0	0
215 ICS REVOLVING FUND	5,385	4,239	8,499
250 CMIA REVOLVING FUND	40	0	4,000
Total Capital Outlay by Fund	\$5,512	\$4,281	\$12,499

\$000's			
Expenditures by Project: # Project name	FY-2002 Actual	FY-2003 Actual	FY-2004 Estimated
90 OSEEGIB Law Suit			
1 OSEEGIB Law Suit	39	42	0
2 Payments to federal gov't	0	0	4,000
91 Operations Upgrades			
1 Equipment Reserves DP	48	0	0
3 State Portal Project DP	501	0	0
92 CMIA Interest Payments			
1 CMIA Interest Payments	40	0	0
95 CORE Systems Project			
60 Cccounting CDRE Project DP	4,884	4,239	8,499
Total Capital Outlay by Project	\$5,512	\$4,281	\$12,499

OUTSTANDING DEBT

\$000's

	FY-2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Budgeted</u>
Lease-purchase obligations	0	2,623	2,262
Revenue bond issues	0	0	0
Other debt	0	24,190	18,088
Total Outstanding Debt	<u>\$0</u>	<u>\$26,813</u>	<u>\$20,350</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 trust

STATUTORY REFERENCES

Program Name	Statutory Reference
Fire Fighters Pension	49-100 Through 49-143.1

PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2002 <u>Actual</u>	FY- 2003 <u>Actual</u>	FY- 2004 <u>Budgeted</u>	FY-2005 <u>Estimated</u>
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Program: Fire Fighters Pension

Goal: To better serve our members in a more efficient and less costly way.

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

EXPENDITURES BY FUND

\$000's

Type of Fund:	FY- 2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Budgeted</u>
200 Firefighters Pension & Retirement	5,470	5,378	8,402
Total Expenditures by Fund	<u><u>\$5,470</u></u>	<u><u>\$5,378</u></u>	<u><u>\$8,402</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted	
Salaries and Benefits	585	623	787	
Professional Services	4,485	4,352	7,058	
Travel	66	71	83	
Lease-Purchase Expenditures	0	0	0	
Equipment	24	14	120	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	310	317	353	
Total Expenditures by Object	\$5,470	\$5,377	\$8,401	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted	
1 General Administration				
1 General Administration	5,470	5,378	8,227	
Total General Administration	5,470	5,378	8,227	
88 Data Processing				
1 Data Processing	0	0	175	
Total Data Processing	0	0	175	
Total Expenditures by Activity	\$5,470	\$5,378	\$8,402	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted	
1 General Administration	11.0	11.0	13.0	
Total FTE	11.0	11.0	13.0	
Number of Vehicles	0	0	0	

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., Title 40, Section 600.1 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

PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2002	FY- 2003	FY- 2004	FY-2005
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimated</u>

Program: Federal Program (SHICP)

Goal: Recruit and train quality volunteers in counseling and assisting senior citizens in insurance matters.

Program: Federal Program (SHICP)

Goal: Recruit and train quality volunteers in counseling and assisting senior citizens in insurance matters.

- * The measure of how many classes are conducted to train those involved in this program reflects the educational and recruiting success of this program and compliance with federal grant requirements.

Training classes held.	6	3	5	6
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- * An important measure of the success of this program is in the number of volunteers that are trained. Trained volunteers assist in providing training and information to the senior population.

Volunteers trained.	96	23	20	65
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- * Volunteers re-certified to train and assist senior citizens is a measure of continued recruitment and retention efforts. Experienced and long-term volunteers are a measure of program goals and success. Re-certification is necessary to keep volunteers informed of current information.

Volunteers re-certified.	218	130	140	150
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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	10,000	10,000	10,000
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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.

Oklahoman's reached.	200,000	200,000	200,000	200,000
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- * Informational SUMMIT materials distributed to the public. Provide information and assistance to the senior community through distribution of brochures and written materials.

Materials distributed	261,000	266,000	271,000	276,000
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- * A critical segment of this program is the training and annual re-training of advocates and volunteers. The program effort are greatly enhanced through trained volunteers who further educate the senior citizens of Oklahoma. Total number of volunteers each year.

Volunteers trained.	189	265	315	365
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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.	63,970	72,116	73,000	73,100
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- * Continuing education courses approved for insurance agents. To meet licensing renewal requirements, agents must complete continuing education courses. This measure is an indication that the opportunity exists for all participants to have access to a variety of courses in their specific area of concentration.

Continuing education.	3,780	4,433	4,500	4,500
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- * The number of active real estate appraiser licenses measures the growth in the industry and in the services required by the Oklahoma Insurance Department.

PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Actual</u>	<u>FY- 2004 Budgeted</u>	<u>FY-2005 Estimated</u>
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Program: Regulatory/Enforcement

Goal: Meet state mandates for compliance with state law regarding insurance regulation and enforcement.

Appraiser licenses. 1,550 1,650 1,700 1,700

* 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. 442 494 544 594

* The bail bondsmen are required to submit monthly reports of their activities. The reports are reviewed monthly by agency personnel. The number of monthly reviews conducted is a measure of the level of service required by the Oklahoma Insurance Department.

Bail bond reports reviewed. 11,688 11,124 11,200 11,300

* 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. 1,469 1,800 1,850 1,900

* The Anti-Fraud Unit investigates complaints of alleged insurance fraud. The number of complaints/investigations is a measure of enforcement efforts.

Fraud complaints. 450 517 550 600

* 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. 32,358 29,787 32,500 32,500

Goal: Increase and continue to improve service and communications.

* Annual increase in percentage of "closed" claim files. This measure will compare the percentage of case files that are closed from one year to the next. Service will continue to improve by closing a greater percentage of open claim files.

Increase closed claims. 81% 82.9% 82% 83%

* Informational brochures regarding a variety of insurance issues are created and distributed by the Oklahoma Insurance Department. These brochures have been made accessible through the agency web site and will continue in the future. This measure will be an indication that information is being obtained electronically rather than through printed material.

Brochures distributed. 76,700 60,593 60,593 59,000

* With each consumer request for assistance received by the agency, a claim file is opened to document the request and all findings. The number of claim files opened annually is a measure of the on-going requests for assistance provided by the Claims/Consumer Assistance Division.

Claim files opened. 7,445 6,647 7,075 7,429

* As claims are resolved and findings and payments made, the money paid on behalf of claimants is tracked. This is a financial representation of claim disputes and is a measure of service levels provided.

Claimant payments. \$4,499,579 \$6,693,526 \$7,250,000 \$7,612,500

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

EXPENDITURES BY FUND		\$000's		
Type of Fund:		FY- 2002	FY-2003	FY-2004
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	General Revenue	2,809	2,682	2,072
200	Insurance Commissioner Revolving	3,056	3,091	4,423
220	Bail Bondsmen Revolving Fund	509	656	493
225	Real Estate Appraisers Fund	313	323	320
230	Insurance Dept Anti - Fraud	720	684	743
410	Federal Grant Fund	443	415	398
Total Expenditures by Fund		<u><u>\$7,850</u></u>	<u><u>\$7,851</u></u>	<u><u>\$8,449</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2002	FY-2003	FY-2004
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
	Salaries and Benefits	6,458	6,380	6,678
	Professional Services	145	236	222
	Travel	164	150	226
	Lease-Purchase Expenditures	0	0	0
	Equipment	75	62	145
	Payments To Local Govt Subdivisions	0	0	0
	Other Operating Expenses	1,008	1,023	1,177
Total Expenditures by Object		<u><u>\$7,850</u></u>	<u><u>\$7,851</u></u>	<u><u>\$8,448</u></u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2002	FY-2003	FY-2004
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
1	Administration			
1	Administration	1,253	1,180	1,350
88	Data Processing	334	481	436
	Total Administration	<u>1,587</u>	<u>1,661</u>	<u>1,786</u>
10	Regulatory/Enforcement			
1	General (Insurance)	4,783	4,678	5,004
2	Bailbond	263	314	302
3	Real Estate Appraisal	182	194	266
4	Medicare Fraud	188	219	180
5	Insurance Fraud	487	494	548
88	Data Processing	71	59	108
	Total	<u>5,974</u>	<u>5,958</u>	<u>6,408</u>
	Regulatory/Enforcement			
20	Sr. Health Ins Counsel Prog			
1	Federal Program	289	232	255
88	Data Processing	0	0	0
	Total Sr. Health Ins Counsel Prog	<u>289</u>	<u>232</u>	<u>255</u>

Total Expenditures by Activity	<u>\$7,850</u>	<u>\$7,851</u>	<u>\$8,449</u>
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FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

<u>Activity No. and Name</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Budgeted</u>
1 Administration	21.0	20.8	21.0
10 Regulatory/Enforcement	107.3	103.1	108.0
20 Sr. Health Ins Counsel Prog	4.6	4.0	4.0
Total FTE	<u>132.9</u>	<u>127.9</u>	<u>133.0</u>
Number of Vehicles	5	5	5

CAPITAL OUTLAY and SPECIAL PROJECTS

\$000's

<u>Expenditures by Fund: # Fund name</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Estimated</u>
19X FY 2004 GENERAL REVENUE FUND	55	5	0
Total Capital Outlay by Fund	<u>\$55</u>	<u>\$5</u>	<u>\$0</u>

\$000's

<u>Expenditures by Project: # Project name</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Estimated</u>
90 Capital Outlay Projects			
3 Computer System Upgrade	55	5	0
Total Capital Outlay by Project	<u>\$55</u>	<u>\$5</u>	<u>\$0</u>

LAND OFFICE, COMMISSIONERS OF THE (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 Title 64 section 1 et seq.
Real Estate	Title 64 section 1 et seq. Oklahoma Constitution Enabling Act
Finance	Constitutional Agency Article 6 Section 32 Article XI Title 64 Section 1 et seq.
Minerals	Constitutional Agency Article 6 section 32 Article XI Title 64 section 1 et seq.

PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2002 Actual	FY- 2003 Actual	FY- 2004 Budgeted	FY-2005 Estimated
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Program: Administration

Goal: Efficiency of Management

PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Actual</u>	<u>FY- 2004 Budgeted</u>	<u>FY-2005 Estimated</u>
Program: Administration				
Goal: Increase Asset Value and Increase Distributions				
*				
Total Market Value of Assets	1,346,170	1,424,992	1,467,742	1,511,774
*				
Distribution/Beneficiaries	58,022	64,812	59,554	60,554
Program: Finance				
Goal: Increase Total Return on Investments				
*				
Total return on investment	-4.6%	10.9%	8%	8%
Goal: Increase Distributable Income				
*				
Distributable Income/Investm	52,258	63,690	53,779	54,252
Program: Minerals				
Goal: Maximize the acreage available to lease through management of mineral assets.				
* Listed as actual number of acres, not by 000's				
Number of Acres	37,000	20,000	50,000	50,000
Goal: Maximize the number of leases each year.				
* Number of leases listed as actual numbers, not 000's				
Number of Leases	652	317	600	600
Goal: Maximize gross revenues to program				
*				
Gross Oil & Gas Revenues	22,000	25,000	25,000	25,000
Program: Real Estate				
Goal: Revenue from Lease, Sale & Management of Real Estate				
*				
Revenues	10,547	11,460	10,900	11,000

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- 2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Budgeted</u>
200	Comm of the Land Office Revolving	265	273	543
51X	Comm of the Land Office Fund	3,946	4,028	4,095

LAND OFFICE, COMMISSIONERS OF THE - 315 -

FINANCE AND REVENUE

Total Expenditures by Fund

<u>\$4,211</u>	<u>\$4,301</u>	<u>\$4,638</u>
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EXPENDITURES BY OBJECT

\$000's

Object of Expenditure	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted
Salaries and Benefits	3,022	3,098	3,149
Professional Services	330	372	478
Travel	117	110	154
Lease-Purchase Expenditures	0	0	0
Equipment	90	112	108
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	655	608	752
Total Expenditures by Object	<u>\$4,214</u>	<u>\$4,300</u>	<u>\$4,641</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

\$000's

Activity No. and Name	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted
10 Administration			
1 Administration	464	461	433
8 Service Division	1	0	0
9 Legal	723	704	736
88 Data Processing	176	255	339
Total Administration	<u>1,364</u>	<u>1,420</u>	<u>1,508</u>
20 Real Estate			
1 Real Estate	1,284	1,177	1,362
Total Real Estate	<u>1,284</u>	<u>1,177</u>	<u>1,362</u>
30 Financial			
1 Accounting	381	405	419
2 Investments	303	356	368
Total Financial	<u>684</u>	<u>761</u>	<u>787</u>
40 Minerals			
1 Minerals Management	537	526	577
2 Revenue Compliance	344	416	405
Total Minerals	<u>881</u>	<u>942</u>	<u>982</u>
Total Expenditures by Activity	<u>\$4,213</u>	<u>\$4,300</u>	<u>\$4,639</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted
10 Administration	13.2	12.8	13.0
20 Real Estate	17.0	16.7	18.0
30 Financial	10.0	10.0	12.0
40 Minerals	13.3	14.0	14.0
Total FTE	<u>53.5</u>	<u>53.5</u>	<u>57.0</u>
Number of Vehicles	2	2	2

LAW ENFORCEMENT RETIREMENT SYSTEM (416)

MISSION

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

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

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

THE BOARD

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

DUTIES/RESPONSIBILITIES

The Board is responsible for providing retirement benefits to all retirees. It collects contributions from members, the state and all dedicated revenue sources.

The Board hears all disability cases and formulates rules and regulations.

STATUTORY REFERENCES

Program Name	Statutory Reference
OLERS	Title 47 O.S. Section 2-300 - 2-313

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

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY-2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Budgeted</u>
200 Law Enforce Retirement Revolving	3,282	2,670	3,582
Total Expenditures by Fund	<u>3,282</u>	<u>2,670</u>	<u>3,582</u>

EXPENDITURES BY OBJECT	\$000's		
Object of Expenditure	FY-2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Budgeted</u>
Salaries and Benefits	244	245	298
Professional Services	2,948	2,345	3,148
Travel	24	15	49
Lease-Purchase Expenditures	0	0	0
Equipment	8	3	9
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	59	61	78
Total Expenditures by Object	<u>\$3,283</u>	<u>\$2,669</u>	<u>\$3,582</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY	\$000's		
Activity No. and Name	FY-2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Budgeted</u>
10 General Administration			
1 General Administration	3,260	2,665	3,554
Total General Administration	<u>3,260</u>	<u>2,665</u>	<u>3,554</u>
88 Data Processing			
1 Data Processing	22	5	28
Total Data Processing	<u>22</u>	<u>5</u>	<u>28</u>
Total Expenditures by Activity	<u>\$3,282</u>	<u>\$2,670</u>	<u>\$3,582</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Budgeted</u>
10 General Administration	4.0	4.0	5.0
Total FTE	<u>4.0</u>	<u>4.0</u>	<u>5.0</u>
Number of Vehicles	0	0	0

POLICE PENSION & RETIREMENT SYSTEM (557)

MISSION

To provide secure retirement benefits for members and their beneficiaries.

THE BOARD

The Oklahoma Police Pension and Retirement Board is a thirteen-member Board. Seven board members are elected by members of the system (six are active police officers, one from each state board district and the seventh elected member is a retired member of the system). Four board members are appointed by the following appointing authorities: one member each is appointed by the Governor, the Speaker of the House of Representatives, the President Pro Tempore of the State Senate, and the President of the Oklahoma Municipal League. The State Insurance Commissioner or his designee and the Director of State Finance or his designee are the remaining two board members. The members serve four-year terms with the Governors appointments being coterminous with the Governor's term of office.

DUTIES/RESPONSIBILITIES

The 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
Member Services	Retirement system

PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2002 <u>Actual</u>	FY- 2003 <u>Actual</u>	FY- 2004 <u>Budgeted</u>	FY-2005 <u>Estimated</u>
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Program: Member Services

Goal: Have an on-site user-friendly automated pension system.

- * In FY06, our on-site pension system is installed and accepted. The Office of State Finance in conjunction with agency staff is writing a new pension software. This project began during FY01 and is estimated to be 50% complete in FY04. It is the agency's goal that the project completion will increase by 25% in FY05 and by FY06 the project would be 100% complete.

System installed & accepted	25%	35%	50%	75%
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- * In FY07, members can access their account on-line. Once the new pension system is installed and accepted, the plan is for members to be able to access their account on-line. It is estimated this task will take two years to complete.

Access to account on line	0%	0%	0%	0%
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NOTE: The totals in the next three sections may not match due to rounding

EXPENDITURES BY FUND

\$000's

Type of Fund:	FY- 2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Budgeted</u>
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EXPENDITURES BY FUND (continued)

<u>Type of Fund:</u>	<u>FY- 2002</u> <u>Actual</u>	<u>FY- 2003</u> <u>Actual</u>	<u>FY-2004</u> <u>Budgeted</u>
200 Police Pension & Retirement Fund	\$ 5,018	4,439	4,749
Total Expenditures by Fund	\$5,018	\$4,439	\$4,749

EXPENDITURES BY OBJECT

\$000's

<u>Object of Expenditure</u>	<u>FY-2002</u> <u>Actual</u>	<u>FY-2003</u> <u>Actual</u>	<u>FY-2004</u> <u>Budgeted</u>
Salaries and Benefits	534	553	580
Professional Services	4,101	3,376	3,740
Travel	27	31	35
Lease-Purchase Expenditures	0	0	0
Equipment	20	13	11
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	337	466	384
Total Expenditures by Object	\$5,019	\$4,439	\$4,750

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

\$000's

<u>Activity No. and Name</u>	<u>FY-2002</u> <u>Actual</u>	<u>FY-2003</u> <u>Actual</u>	<u>FY-2004</u> <u>Budgeted</u>
10 General Operations			
1 General Operations	4,790	4,123	4,507
Total General Operations	4,790	4,123	4,507
88 Data Processing			
1 Data Processing	228	316	242
Total Data Processing	228	316	242
Total Expenditures by Activity	\$5,018	\$4,439	\$4,749

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

<u>Activity No. and Name</u>	<u>FY-2002</u> <u>Actual</u>	<u>FY-2003</u> <u>Actual</u>	<u>FY-2004</u> <u>Budgeted</u>
10 General Operations	8.5	10.0	10.0
Total FTE	8.5	10.0	10.0
Number of Vehicles	0	0	0

PUBLIC EMPLOYEES RETIREMENT SYS. (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, hazardous duty members and elected officials. The Public Employees Retirement System is governed by a thirteen-member Board of Trustees that is responsible for policies and rules of the system. The Board appoints the Executive Director who is responsible for the management and administration of the system. The Board retains qualified investment counselors to assist and provide for the judicious investment of funds.

The Board also administers the Uniform Retirement System for Justices and Judges, Oklahoma State Employees Deferred Compensation Plan, and the Oklahoma State Employees Deferred Savings Incentive Plan.

The Oklahoma State Employees Deferred Compensation Plan enables employees of the State to participate in voluntary tax-sheltered income deferral plans authorized by the United States Internal Revenue Code, Section 457. This plan permits employees to obtain the advantages inherent in such plans relative to the income tax treatment of the contributions and disbursements made pursuant to such tax-sheltered voluntary income deferral plans.

The Oklahoma State Employees Deferred Savings Incentive Plan was established effective January 1, 1998 as a money purchase pension plan pursuant to the Internal Revenue Code Section 401(a). Any qualified participant who is an active participant in the Oklahoma State Employees Deferred Compensation Plan is eligible for a monthly contribution of \$25 from the member's employer. Qualified participants may also make rollover contributions to this plan.

STATUTORY REFERENCES

Program Name	Statutory Reference
Administration of Retirement Systems	Title 74, Sections 901-943, Sections 1701-1705 and Title 20, Sections 1101-1112

PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2002 <u>Actual</u>	FY- 2003 <u>Actual</u>	FY- 2004 <u>Budgeted</u>	FY-2005 <u>Estimated</u>
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PUBLIC EMPLOYEES RETIREMENT SYS. - 321 - FINANCE AND REVENUE

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	42,107	42,949	43,808
* Number of Oklahoma Public Employees retired participants served				
Retired Participants-OPERS	21,452	22,147	23,033	23,954
* Number of Elected Judges active participants served				
Active Participants-Judges	268	269	272	275
* Number of Elected Judges retired participants served				
Retired Participants-Judges	153	169	171	173
* Number of participants in the Deferred Comp Plan				
Participants-Deferred Comp	30,487	30,593	31,205	31,829
* Number of participants in the Savings Incentive Plan				
Participants-SIP	29,650	29,974	30,573	31,184
* Number of Oklahoma Public Employees withdrawal form packages processed				
Withdrawals-OPERS	1,279	2,497	2,622	2,753
* Number of Oklahoma Public Employees Death Benefits processed to completion				
Death Benefits-OPERS	499	87	91	96

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

EXPENDITURES BY FUND		\$000's		
Type of Fund:		FY- 2002	FY-2003	FY-2004
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
200	OPERS Revolving Fund	12,898	9,086	18,288
205	State Employees Def Savings Inc Plan	229	375	350
Total Expenditures by Fund		<u><u>\$13,127</u></u>	<u><u>\$9,461</u></u>	<u><u>\$18,638</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Budgeted</u>	
Salaries and Benefits	2,485	2,506	2,932	
Professional Services	9,748	5,910	12,728	
Travel	30	31	65	
Lease-Purchase Expenditures	0	0	0	
Equipment	72	68	1,659	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	793	947	1,254	
Total Expenditures by Object	<u>\$13,128</u>	<u>\$9,462</u>	<u>\$18,638</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Budgeted</u>	
10 General Operations				
1 General Operations	11,554	7,727	15,192	
2 Retirement	799	808	985	
3 Deferred Compensation	229	375	350	
Total General Operations	<u>12,582</u>	<u>8,910</u>	<u>16,527</u>	
88 Data Processing				
1 Data Processing	545	551	2,112	
Total Data Processing	<u>545</u>	<u>551</u>	<u>2,112</u>	
Total Expenditures by Activity	<u>\$13,127</u>	<u>\$9,461</u>	<u>\$18,639</u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Budgeted</u>	
10 General Operations	41.0	41.0	48.0	
88 Data Processing	9.0	9.0	10.0	
Total FTE	<u>50.0</u>	<u>50.0</u>	<u>58.0</u>	
Number of Vehicles	1	1	1	

TAX COMMISSION, OKLAHOMA (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

PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted	FY-2005 Estimated
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Program: Ad Valorem

Goal: Institute an audit program of centrally assessed companies.

PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Actual</u>	<u>FY- 2004 Budgeted</u>	<u>FY-2005 Estimated</u>
Program: Ad Valorem				
Goal: Institute an audit program of centrally assessed companies.				
* This measure represents the number of public service audits each fiscal year.				
Public Services Audits	280	290	300	310
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	378	384	380	380
* This measure represents the number of IRS underpayment assessments completed during the fiscal year.				
IRS Underpayment Assessments	8,645	2,750	3,000	4,000
* This measure represents the number of alcohol & tobacco office audits completed during the fiscal year.				
Alcohol & Tobacco Off Audits	14,519	16,295	16,000	16,000
* This measure represents the number of estate audits completed during the fiscal year.				
Estate Audits Completed	10,949	11,383	11,000	11,000
* This measure represents the number of withholding field audits completed during the fiscal year.				
Withholding Tax Field Audits	296	155	150	150
* This measure represents the number of franchise field audits completed during the fiscal year.				
Franchise Field Audits	83	78	80	80
* This measure represents the number of corporate income tax office audits completed during the fiscal year.				
Corp. Inc. Tax Office Audits	2,729	3,166	3,200	3,500
* This measure represents the number of alcohol & tobacco field audits completed during the fiscal year.				
Alcohol & Tob. Field Audits	90	63	65	65
Program: Central Processing				
Goal: Enhance processing of returns through increasing electronic filing and contracting out some services.				
Goal: Efficiently process revenues for maximum interest earning for the state.				
* Refunds Issued - Income Tax	895,179	1,174,998	1,100,000	1,100,000
* Individual IT Ret Processed	1,312,409	1,572,176	1,550,000	1,550,000
* Tax Documents Proc - Manual	3,721,022	3,249,255	2,900,000	2,800,000

Program: Collections

Goal: Provide taxpayers more accurate and timely billing information.

PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Actual</u>	<u>FY- 2004 Budgeted</u>	<u>FY-2005 Estimated</u>
Program: Collections				
Goal: Provide taxpayers more accurate and timely billing information.				
* Pay plans established	2,352	1,428	1,400	1,400
* Avg Pay Plans Monitored	2,150	1,651	1,600	1,600
* Collection Agency Referrals	73,771	73,301	75,000	75,000
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	90,572	86,780	87,500	88,000
* This measure represents the number of boat and motor titles issued during the fiscal year. Boat and Motor Titles	67,490	63,529	64,164	65,400
* This measure quantifies the number of 72 hour truck permits issued for non-prorated vehicles traveling through the state. IRP Temporary Permits	15,144	10,468	9,215	9,500
* This measure quantifies the number of special plate registrations, including personalized, during the fiscal year. Special Plate Registrations	86,801	92,504	93,400	94,500
* This measure represents the total registrations processed for all vehicles and other registrations during the fiscal year. Total Registrations Process	3,638,158	3,475,906	3,490,000	3,500,000
* This measure indicates the number of prorated truck units registered in the State of Oklahoma during the fiscal year. IRP Truck Registrations	260,228	190,106	167,294	172,313
* This measure represents the number of vehicle titles issued during the fiscal year. Vehicle Title Transactions	1,423,653	1,387,383	1,400,000	1,413,000
* This measure represents the number of prorated truck trailer registrations during the fiscal year. IRP Trailer Registrations	275,372	245,418	233,148	240,150
Program: Support Services				
Goal: To accurately and timely provide the distribution of revenues to state and local units of government.				
* This measure records the number of business return records received electronically each fiscal year. Trans. Processed Electronic	1,972,693	2,441,240	2,500,000	2,500,000
Program: Taxpayer Services				
Goal: Be the "first point of contact" for all taxpayer account related contacts and provide quality customer service.				
* This measure represents the total number of tourism accounts added or renewed by the agency.				

PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Actual</u>	<u>FY- 2004 Budgeted</u>	<u>FY-2005 Estimated</u>
Program: Taxpayer Services				
Goal: Be the "first point of contact" for all taxpayer account related contacts and provide quality customer service.				
Tourism Tx Filers Registered	2,722	2,952	3,100	3,300
* This measure represents the number of use tax permits issued during the fiscal year.				
Use Tax Permits Issued	1,618	1,519	1,400	1,300
*				
New Withholding Account Regi	12,681	11,887	12,000	12,000
*				
New Sales Tax Permits Issued	12,681	13,965	14,500	15,000
* This measure indicates the number of face-to-face contacts with taxpayers in field offices.				
Walk-in Customers-Field Off.	61,914	77,024	80,000	80,000
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	34,029	26,984	21,500	17,200
* This measure indicates the number of income tax filers who use the internet to file their return electronically.				
Internet Filing Participants	119,645	129,468	149,000	171,000
* This measure reflects the number of electronic returns filed by paid preparers.				
Electr Filing Participants	302,737	363,534	420,000	500,000
* 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	247,170	334,035	450,000	450,000
* This measure represents the number of tax forms downloaded from the agency's web site during the fiscal year.				
Tx Forms Downloaded-Website	1,616,980	2,113,142	2,250,000	2,450,000
* 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	77,567	216,000	250,000
* This measure represents the percentage of income tax filers using e-commerce technology vs. traditional methods.				
% of E-Commerce Usage	31.95%	33.00%	37.00%	40.00%
Goal: To provide better business account services relating to refunds, compliance and problem resolution.				
* This measure computes the average number of days to process a non-complex business tax refund.				
Non-Complex BT Refunds	80	103	110	115
* This measure computes the number of business tax delinquent accounts as a percent of the total number of business tax accounts.				

PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Actual</u>	<u>FY- 2004 Budgeted</u>	<u>FY-2005 Estimated</u>
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Program: Taxpayer Services

Goal: To provide better business account services relating to refunds, compliance and problem resolution.

% Chg in Avg No. Delinq BT	13.7%	13.7%	12%	12%
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* This measure computes the number of delinquent individual income tax accounts as a percentage of the total number of accounts.

% Chg in Avg No of Delinq In	5.0%	9.52%	8%	7.5%
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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- 2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Budgeted</u>
10X Constitutional Reserve Fund	0	419	0
19X General Revenue	50,737	45,070	44,601
200 Tax Commission Revolving Fund	16,562	16,088	15,251
205 Mass Appraisal Impl Revolving	0	22	30
215 Tax Commission Reimbursement	5,304	5,766	7,250
230 Waste Tire Recycling Indemnity	5,457	5,732	4,446
250 Film Enhancement Rebate Program	58	198	200
285 Ad Valorem Reimbursement Fund	25,570	35,414	18,131
Total Expenditures by Fund	\$103,688	\$108,709	\$89,909

EXPENDITURES BY OBJECT

\$000's

<u>Object of Expenditure</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Budgeted</u>
Salaries and Benefits	48,777	45,756	43,638
Professional Services	7,120	6,094	8,422
Travel	1,074	479	651
Lease-Purchase Expenditures	114	114	114
Equipment	1,150	99	198
Payments To Local Govt Subdivisions	25,746	35,529	18,325
Other Operating Expenses	19,703	20,640	18,562
Total Expenditures by Object	\$103,684	\$108,711	\$89,910

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

\$000's

<u>Activity No. and Name</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Budgeted</u>
1 Headquarters/Administration			
1 Headquarters	1,189	1,404	1,612
2 Administration	1,131	702	554

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)		\$000's		
Activity No. and Name		FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted
	Total	2,320	2,106	2,166
	Headquarters/Administratio n			
2	Taxpayer Services			
1	Tax Payer Assistance	6,206	5,978	5,679
3	Communications	616	579	576
4	Account Maintenance	2,846	2,723	3,105
	Total Taxpayer Services	9,668	9,280	9,360
3	Ad Valorem Programs			
1	Ad Valorem	1,845	1,610	1,379
2	County Ad Valorem Program	624	592	789
3	County Reimbursements	25,570	35,414	18,131
	Total Ad Valorem Programs	28,039	37,616	20,299
5	Central Processing			
2	Central Processing	5,705	4,996	4,699
88	Data Processing	3,014	2,492	2,274
	Total Central Processing	8,719	7,488	6,973
6	Tax Administration			
1	Tax Policy	1,358	1,198	1,236
	Total Tax Administration	1,358	1,198	1,236
7	Collections			
1	Collections	8,102	8,713	6,910
	Total Collections	8,102	8,713	6,910
8	Management Services			
1	Management Services	4,075	3,636	3,506
2	Human Resources	1,082	647	640
88	MIS-Data Processing	10,070	9,916	10,123
	Total Management Services	15,227	14,199	14,269
11	Legal Services			
1	Legal Services	2,725	2,534	2,534
	Total Legal Services	2,725	2,534	2,534
13	Motor Vehicle			
1	Motor Vehicle	10,290	9,241	9,373
10044	Comm Vehicle Info Syst Network	0	7	0
	Total Motor Vehicle	10,290	9,248	9,373
14	Audit Services			
1	Audits	11,508	10,173	12,653
2	Waste Tire Program	5,672	5,957	3,934
	Total Audit Services	17,180	16,130	16,587
15	Film Rebate Program			
1	Film Rebate Program	58	198	200
	Total Film Rebate Program	58	198	200
Total Expenditures by Activity		\$103,686	\$108,710	\$89,907

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Budgeted</u>	
1 Headquarters/Administration	29.5	25.8	24.0	
2 Taxpayer Services	182.9	171.6	173.0	
3 Ad Valorem Programs	34.6	31.7	31.0	
5 Central Processing	101.3	84.1	74.0	
6 Tax Administration	16.7	16.3	17.0	
7 Collections	112.4	105.0	99.0	
8 Management Services	173.4	161.7	154.0	
11 Legal Services	42.3	36.9	33.0	
13 Motor Vehicle	171.8	162.1	159.0	
14 Audit Services	233.5	205.2	198.0	
Total FTE	1,098.4	1,000.4	962.0	
Number of Vehicles	12	12	12	

OUTSTANDING DEBT		\$000's		
	FY-2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Budgeted</u>	
Lease-purchase obligations	119	25	0	
Revenue bond issues	0	0	0	
Other debt	0	0	0	
Total Outstanding Debt	\$119	\$25	\$0	

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 Governor's 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 program's 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 of the Teachers' Retirement System of Ok	Title 70, Section 17-101 et. seq.

PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2002 Actual	FY- 2003 Actual	FY- 2004 Budgeted	FY-2005 Estimated
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Program: Administration of the Teachers' Retirement System of Ok

Goal: To serve the members of the Teachers' Retirement System of Oklahoma

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

EXPENDITURES BY FUND		\$000's		
Type of Fund:		FY- 2002	FY-2003	FY-2004
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
200	Teachers Retirement Revolving	21,726	19,838	27,824
340	Teachers Retirement Dedicated	141,828	128,734	137,919
Total Expenditures by Fund		<u>\$163,554</u>	<u>\$148,572</u>	<u>\$165,743</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2002	FY-2003	FY-2004
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
	Salaries and Benefits	2,561	2,639	2,897
	Professional Services	18,135	16,227	23,780
	Travel	61	75	92
	Lease-Purchase Expenditures	0	0	0
	Equipment	206	54	155
	Payments To Local Govt Subdivisions	0	0	0
	Other Operating Expenses	142,591	129,578	138,820
Total Expenditures by Object		<u>\$163,554</u>	<u>\$148,573</u>	<u>\$165,744</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2002	FY-2003	FY-2004
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
1	General Administration			
1	General Administration	1,794	1,754	1,815
2	Finance Division	18,465	16,585	24,140
3	Benefits Division	1,081	1,079	1,017
4	Board Support	20	30	38
	Total General Administration	<u>21,360</u>	<u>19,448</u>	<u>27,010</u>
2	Dedicated Revenue			
1	Dedicated Revenue	141,828	128,734	137,919
	Total Dedicated Revenue	<u>141,828</u>	<u>128,734</u>	<u>137,919</u>
88	Data Processing			
1	Data Processing	366	391	814
	Total Data Processing	<u>366</u>	<u>391</u>	<u>814</u>
Total Expenditures by Activity		<u>\$163,554</u>	<u>\$148,573</u>	<u>\$165,743</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

<u>Activity No. and Name</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Budgeted</u>
1 General Administration	41.0	41.0	41.0
88 Data Processing	11.0	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
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
Cash Management (50-1)	Title 62, Section 89.2

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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.

PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Actual</u>	<u>FY- 2004 Budgeted</u>	<u>FY-2005 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	510	357	620	650
* Total dollars approved as of June 30				
Total Dollars Approved	125,627,898	74,398,349	139,000,000	139,000,000
* Average number of dollars per participant				
Average \$ per participant	246,329	208,399	224,194	213,846
* Total dollars approved during the Fiscal Year				
Total \$ Approved in FY	39,192,552	27,624,764	80,000,000	80,000,000
* Number of applicants cumulative since inception of program.				
# applicants cumulative	2872	2873	3752	4277

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	77,437	77,609	78,800	78,800

Program: Cash Management (50-1)

Goal: Obtain a safe, liquid investment vehicle for state and local funds at the best possible return.

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	42	46	52	56

PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Actual</u>	<u>FY- 2004 Budgeted</u>	<u>FY-2005 Estimated</u>
Program: Credit Card (20)				
Goal: Volume - This goal measures the dollar volume of credit card transactions processed by state agencies using the OST master contract.				
* Volume (\$)				
Credit Card Dollar Volume	\$50,015,635	\$58,158,126	\$64,000,000	\$68,000,000
Goal: County Treasurers - This goal measures the number of county treasurers using the OST master contract.				
* Number of County Treasurers Using the Program				
County Treasurers Usage	10	10	10	10
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.				
Goal: Provide a process of competitive bidding on investments, when practicable.				
Goal: Establish oversight and financial safeguards.				
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	104	47	175	180
* Number of dollars approved as of June 30				
\$ Approved	33,845,882	16,206,137	59,000,000	59,000,000
* Average number of dollars per participant as of June 30				
Average \$	325,441	344,811	337,143	327,778
* Estimate of the number of jobs saved and created by year				
# Jobs	1920	464	2300	2300
* Number of applicants cumulative since inception of program.				
# Applicants Cumulative	1084	1087	1234	1319
* Number of jobs projected to be created as of June 30				
Jobs Created	1147	241	2000	2000
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	8,913	13,502	15,600	16,300
* Amount of claims paid				
Amount of claims paid (\$)	\$5,257,649	\$12,228,655	\$14,128,764	\$14,762,747
Program: Warrant Printing (20-3, 88-1)				
Goal: Volume - This goal represents the number of warrants printed by OST.				

PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Actual</u>	<u>FY- 2004 Budgeted</u>	<u>FY-2005 Estimated</u>
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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	3,199,901	3,506,316	3,856,000	4,000,000
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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	517,235	707,197	800,000	850,000
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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- 2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Budgeted</u>
19X General Revenue	5,495	4,803	4,280
200 Treasurer's Revolving Fund	81	22	81
210 State Land Reimbursement Fund	0	98	98
215 Sec Lending & Cust Fee Rev Fun	0	333	425
260 Unclaimed Property Fund	750	900	2,008
265 Unclaimed Prop Clearinghouse Fund	247	180	410
Total Expenditures by Fund	\$6,573	\$6,336	\$7,302

EXPENDITURES BY OBJECT

\$000's

<u>Object of Expenditure</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Budgeted</u>
Salaries and Benefits	3,488	3,592	3,778
Professional Services	1,009	968	1,630
Travel	43	16	29
Lease-Purchase Expenditures	0	0	0
Equipment	136	112	72
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	1,897	1,645	1,795
Total Expenditures by Object	\$6,573	\$6,333	\$7,304

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

\$000's

<u>Activity No. and Name</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Budgeted</u>
20 Banking Services			
1 Banking Fees	1,044	845	950

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)				\$000's
Activity No. and Name	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted	
20 Banking Services				
2 Link Deposit	63	60	76	
3 Item Processing	428	357	288	
4 Banking Operations	276	292	339	
5 EFT	134	109	109	
Total Banking Services	1,945	1,663	1,762	
30 State Land Reimbursements				
1 State Land Reimbursement	98	98	98	
Total State Land Reimbursements	98	98	98	
40 Administration				
1 General Administration	726	731	791	
2 Internal Audit	92	90	101	
3 Public Information Office	85	94	94	
Total Administration	903	915	986	
50 Comptroller/Investment Service				
1 Securities Operations	302	301	332	
2 Accounting	333	332	359	
3 Investment Office	113	111	112	
Total Comptroller/Investment Service	748	744	803	
60 Unclaimed Property				
1 Unclaimed Property	1,680	860	956	
2 Unclaimed Property Audit	0	173	410	
3 Unclaimed Property PACE	0	717	1,147	
88 Unclaimed Property Data Proc	36	50	71	
Total Unclaimed Property	1,716	1,800	2,584	
88 Data Processing				
1 Data Processing	1,162	1,115	1,069	
Total Data Processing	1,162	1,115	1,069	
Total Expenditures by Activity	\$6,572	\$6,335	\$7,302	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted
20 Banking Services	17.4	15.8	15.6
40 Administration	11.5	12.4	13.5
50 Comptroller/Investment Service	13.4	13.4	13.5
60 Unclaimed Property	17.3	20.1	22.2
88 Data Processing	15.1	14.5	14.2
Total FTE	74.7	76.2	79.0
Number of Vehicles	2	2	2

CAPITAL OUTLAY and SPECIAL PROJECTS			\$000's
Expenditures by Fund: # Fund name	FY-2002 Actual	FY-2003 Actual	FY-2004 Estimated

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19X	FY 2004 GENERAL REVENUE FUND	0	292	285
200	ST TREASURER'S REVOLV FUND	0	7	0
820	OCIA 1998 LEASE REV SINKING FD	1,579	1,612	0
822	OCIA 1999A REV BND SINKING FND	14,106	14,198	0
824	OCIA 1999B REV BND SINKING FD	1,132	1,147	0
826	OCIA 1999C REV BND SINKING FND	513	519	0
828	OCIA FAC REV BND SNK FND 1999D	1,112	1,115	0
872	CAP IMPVMNT AUTH REV BONDS 86	477	477	0
892	BUILDING BONDS 1992 SINKING FD	24,319	24,335	0
894	OCIA 94A REV REFUND SINK FUND	2,967	2,966	0
895	OCIA FAC REV BOND SINKING FD	3,352	2,717	0
897	OCIA ST OFF BLDG BOND SINKING	244	246	0
Total Capital Outlay by Fund		\$49,801	\$49,631	\$285

\$000's

Expenditures by Project:		FY-2002	FY-2003	FY-2004
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
90	Warrant Imaging Project			
1	Warrant Imaging Project	0	95	0
91	Web-based Remote Check Print			
1	Web-based Remote Check Print	0	103	0
92	Technology Improvements			
1	Unclaimed Property Web Site	0	37	0
3	Other Add'l Tech Improvements	0	64	50
4	Operating Improvements	0	0	235
99	Bonds and Coupons			
1	Bonds and Coupons	49,800	49,330	0
Total Capital Outlay by Project		\$49,800	\$49,629	\$285

OUTSTANDING DEBT

\$000's

	FY-2002	FY-2003	FY-2004
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Lease-purchase obligations	0	0	0
Revenue bond issues	0	0	0
Other debt	280,470	531,185	520,200
Total Outstanding Debt	\$280,470	\$531,185	\$520,200

HEALTH CARE AUTHORITY (807)

MISSION

The purpose of the OHCA is to purchase State and federally funded health care in the most efficient and comprehensive manner possible, and to study and recommend strategies for optimizing the accessibility and quality of health care.

THE BOARD

The Oklahoma Health Care Authority is governed by a seven-member Board. Three members are appointed by the Governor, two by the Senate President Pro Tempore, and two by the Speaker of the House of Representatives. Appointing authorities are required to select members who have experience in medical care, health care services, health insurance and/or managed health care, and other health related areas as well as a health care consumer who has no interest in health related matters. Board members are selected from each of Oklahoma's six Congressional districts and one member is selected at-large.

DUTIES/RESPONSIBILITIES

The Oklahoma Health Care Authority is the state agency responsible for all Medicaid compensable services to five groups of categorically related recipients: those related to Temporary Assistance to Needy Families, the Aged, the Blind, the Disabled, and the institutionalized. The medical care delivered to these individuals is prescribed by the Medicaid Act. These individuals now comprise approximately 600,000 individuals statewide.

The Medicaid Act requires that certain medical services be delivered to recipients by hospitals and physicians. Other services are optional, such as pharmacy, but this service is mandated by the state under 56 Okla. Stat. Section 199. These services are delivered through several delivery systems. One delivery system is the traditional fee-for-service system. The other is the SoonerCare 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). On January 1, 2004, the SoonerCare Plus program of fully capitated managed care was discontinued and all clients served through managed care were transitioned to the SoonerCare Choice partially capitated delivery system.

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.

PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Actual</u>	<u>FY- 2004 Budgeted</u>	<u>FY-2005 Estimated</u>
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Program: Medicaid/Children's Health Insurance Program

- Goal: To provide and improve healthcare access to the underserved and vulnerable populations of Oklahoma.**
- Goal: To protect and improve beneficiary health and satisfaction, as well as ensure quality, with programs, services, and care.**
- Goal: To ensure that programs and services respond to the needs of the beneficiaries by providing necessary medical benefits to our beneficiaries.**
- Goal: To purchase the best value health care for beneficiaries by providing for appropriate reimbursement and exploring all available valid options for program financing in order to ensure access to medical services for our clients.**
- Goal: To foster excellence in the design and administration of the Medicaid program.**

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- 2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Budgeted</u>
200 Health Care Authority Revolving	59,243	69,760	60,404
340 CMIA Programs Disbursing Fund	2,361,527	2,393,567	2,610,261
Total Expenditures by Fund	\$2,420,770	\$2,463,327	\$2,670,665

EXPENDITURES BY OBJECT

\$000's

<u>Object of Expenditure</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Budgeted</u>
Salaries and Benefits	15,480	15,343	15,837
Professional Services	35,555	44,588	33,337
Travel	164	112	228
Lease-Purchase Expenditures	0	0	0
Equipment	319	404	482
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	2,369,253	2,402,880	2,620,781
Total Expenditures by Object	\$2,420,771	\$2,463,327	\$2,670,665

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

\$000's

<u>Activity No. and Name</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Budgeted</u>
10 Operations			
1 Administration	1,686	1,544	1,807
2 Audit, Evaluation & Info.	1,228	1,093	1,020
3 Medical Services	3,142	3,133	3,334
4 Managed Care	2,360	2,358	2,415
6 Health and Policy Services	2,147	2,081	2,304

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)				\$000's
Activity No. and Name	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted	
10 Operations				
7 Legal Services	1,513	1,481	2,146	
8 Non Emergency Transportation	19	13	12	
9 Financial Services	2,925	2,808	2,953	
10 Grant Management	82	348	809	
22 Quality of Care Administration	828	819	808	
88 Informational Services	2,200	2,199	2,454	
Total Operations	18,130	17,877	20,062	
20 Medicaid Payments				
1 Medicaid Payments	2,348,851	2,383,694	2,589,601	
Total Medicaid Payments	2,348,851	2,383,694	2,589,601	
21 OSA Non-Title XIX Medical				
1 Non-Title XIX Other Agency	12,499	9,473	20,310	
Total OSA Non-Title XIX Medical	12,499	9,473	20,310	
22 Rehabilitation Services				
1 Rehabilitation Services	0	0	50	
Total Rehabilitation Services	0	0	50	
23 Juvenile Affairs Services				
1 Juvenile Affairs Services	177	400	300	
Total Juvenile Affairs Services	177	400	300	
30 Medicaid Contracted Services				
1 Medicaid Contracted Services	17,443	17,416	20,992	
22 Quality of Care Contract Svcs	15	357	481	
88 Information Services DP	23,657	34,110	18,855	
Total Medicaid Contracted Services	41,115	51,883	40,328	
65 Non-Title XIX Medical				
1 Non-Title XIX Medical OHCA	0	0	14	
Total Non-Title XIX Medical	0	0	14	
Total Expenditures by Activity	\$2,420,772	\$2,463,327	\$2,670,665	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted
10 Operations	282.2	272.9	294.5
Total FTE	282.2	272.9	294.5
Number of Vehicles	4	4	4

OUTSTANDING DEBT

\$000's

	FY-2002	FY-2003	FY-2004
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Lease-purchase obligations	64	10	0
Revenue bond issues	0	0	0
Other debt	0	0	0
Total Outstanding Debt	<u><u>\$64</u></u>	<u><u>\$10</u></u>	<u><u>\$0</u></u>

HEALTH, DEPARTMENT OF (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, Office of Accountability Systems, Office of General Counsel, Office of Communications, Internal Audit Unit, Publications, Internal Investigations, Minority Health, Wellness, 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, Budget and Funding and Internal Services.

C. Center for Health Information: Consists of Health Care Information and Vital Records.

Construction Industries Board (02):

The Construction Industries Board provides regulatory authority over the Plumbing, Electrical and Mechanical Trades and Building and Construction Inspectors; through the powers and duties set forth in the Construction Industries Board Act and in the respective licensing acts for such trades.

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 performs analyses of 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 six service areas that are responsible for furnishing the overall programmatic direction and technical support necessary to advance community-based health promotion, prevention and clinical services to women, infants, children, adolescents and families. Each service area is a separate entity, working together as a team towards the common goal of protecting and promoting the health of the citizens of Oklahoma.

A. Child Guidance Service: The Child Guidance Program provides parent and professional education and consultation, promotion of positive family interactions, early identification of delays or disorders in young children, and the provision of short-term intervention as a means of preventing the onset of more serious delays or behaviors and to reduce unhealthy youth risk behaviors. Relationship education services are provided to couples to increase the likelihood that children are raised in two-parent families. A "Warm Line" provides developmental, behavioral and health consultation and referral for all licensed child care providers in the state. The Abstinence Education project provides community based services to youth and their parents to reduce teen pregnancy, out of wedlock births and sexually transmitted

diseases.

B. Screening, Special Services and SoonerStart: Screening and Special Services includes programs that provide statewide surveillance, screening and specialized services to protect and promote the health of Oklahoma children and their families. Assessment through data collection and screening identifies and targets services to specific groups who lack access or have special needs. Programs include Newborn Metabolic Disorder Screening, Newborn Hearing Screening, Oklahoma Birth Defects Registry, Lead Poisoning Prevention Genetics and Asthma Surveillance. SoonerStart Early Childhood 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.

C. 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. Children First develops and provides home visitation services to first-time parents in order to reduce the maternal and child health problems that often emerge early in the life cycle and that may be prevented with improvements in maternal health habits, parenting skills and the psychosocial and material contexts in which the family is functioning. Trained public health nurses follow tested program protocols that focus on five domains of functioning: personal health, environmental health, maternal role, material life-course development and family and friend support.

D. 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 projects and Youth Suicide Prevention activities, Child and Adolescent Health Clinical Services, SAFE KIDS Injury Prevention, Healthy Child Care Oklahoma, and Early Childhood Comprehensive Systems activities. Women's Health Division provides preventive and primary care services for females and males of reproductive age and their families through outreach, preventive health education and promotion activities, and clinical services through the Maternity and Family Planning programs. MCH Assessment provides population-based data and information from the Pregnancy Risk Assessment and Monitoring System (PRAMS), The Oklahoma Toddler Survey (TOTS), Youth Risk Behavior Survey (YRBS), Middle-School Risk Behavior Survey (MSRBS), Oklahoma Fifth Grade Health Survey, Oklahoma First Grade Health Survey, and other data information and surveillance systems to impact planning and development of state and local MCH policy and program services. In addition, MCH provides leadership for Sudden Infant Death Syndrome (SIDS), Fetal and Infant Mortality Review, Maternal Mortality Review, and participates in Child Death Review.

E. Dental Health Service: 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.

F. 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.

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, health promotion and clerical support staff. Administrative, technical, and fiscal support including supervision of all local personnel is provided via Community Health Services Local Services Support. Minimally, the control of communicable diseases is provided in the remaining 8 counties through resources via surrounding counties with support from the state

health department.

Nursing Service provides the technical supervision for nursing practice and nursing service delivery through a nurse management team. This supervisory structure provides direction to approximately 605 nursing service personnel including registered nurses, advanced practice nurses, licensed practical nurses, and patient care assistants.

Records Consultants within the Records Management Division monitor medical/health records, train local staff in records management, liaison between state program staff and local providers, and advise of mandated record changes from the federal level. Additionally, this division oversees the implementation of the Health Information Portability & Protection Act (HIPPA) for OSDH.

Nutrition Services provides technical supervision to local nutritionists, coordinates with state and program related to the development and implementation of physical activity, fitness, nutrition and overweight programs.

The Office of Community Development 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. Office of Primary Care and Rural Health provides consultation and assistance with strategic planning concerning issues affecting the health in rural Oklahoma, e.g., county health departments, rural health clinics, physicians and other providers. This office further provides consultation and assistance with health care manpower needs throughout the state.

Health Promotion - Develops and facilitates the implementation of population-based interventions to promote social changes. Planning, guideline and programs development, technical assistance and dissemination of best practice models for health education are primary responsibilities.

Protective Health Services (55):

A. Long Term Care Services - Inspection, investigation, and enforcement services for nursing facilities, assisted living homes, residential care homes, adult day care facilities and intermediate care facilities for the mentally retarded. Responsible for routine inspections, complaint investigations, and surveys to determine compliance with state licensure laws, rules, and federal requirements for participation in federal Medicare and Medicaid programs. Inspects adult day care centers for compliance with the rules and the Adult Day Care Act.

B. Medical Facilities - Responsible for licensure and Medicare certification of hospitals, swing bed units, independent laboratories, end-stage renal disease centers, ambulatory surgical centers, rehabilitation agencies, comprehensive outpatient rehabilitation facilities, rural health clinics, portable x-ray facilities, community mental health clinics, home health agencies and hospices. Investigates complaints under state statutes and federal regulations and performs validation surveys of hospitals accredited by the Joint Commission on Accreditation of Health Care Organizations and the American Osteopathic Association. 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 - Ensures compliance of health maintenance organizations (HMOs) with quality assurance and provider credentialing provisions of the HMO Act of 2003. Enforces certification requirements for workplace medical plans and external review organizations. Enforces Certificate of Need laws and rules for long-term care psychiatric, and chemical dependency treatment facilities. Performs administrative components of state licensure programs for all long-term care services. Administers state and federal laws and rules for the Nurse Aide Registry for certification of all categories of nurse aides and for certification of home care administrators.

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 Health 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.

I. Quality Improvement and Evaluation Service - Educates providers and surveyors in the clinical methodology and completion of the Minimum Data Set (MDS) used in long term care facilities and the Outcome and Assessment Information Set (OASIS) used in home health agencies. Receipts and validates electronic MDS and OASIS assessment records and furnishes support to software vendors, facility/agency staff; and surveyors. This area also coordinates quality improvement activities for program areas within Protective Health Services.

STATUTORY REFERENCES	
Program Name	Statutory Reference
11 - Dental Service	Title 63, Chapter 54, Section 2601 et seq of the Oklahoma Statutes.
05 - Tobacco Use Prevention	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.
04 - County Health Departments	Title 63 of the Oklahoma Statutes: Public Health and Safety with emphasis on Article 2. Local Health Services. Section 1-206.
12 - Center for Health Statistics	Oklahoma Statutes, Title 63. Section 1-115 et seq. (Oklahoma Health Care Information System Act), Title 63, Article 3, Section 63-1-304(5) and Section 63-1-323. Title 26, Section 4-120.3.
17 - Medical Facilities Service	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 Social Security Act & Title 42 Code of Federal Regulations, Medicare and Clinical Laboratory Improvement Act (CLIA) certification of medical facilities and clinical laboratories
19 - Emergency Medical Services/Injury Prevention/Trauma	Oklahoma Statutes, Title 63, Section 1-2501 et seq.
16 - WIC Service	Federal Regulations 246/7 CFR Chapter II

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14 - Long Term Care Service	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.
06 - Turning Point/Primary Care/Community Development	N/A
23 - Minority Health	Title VI, Medicaid and all Federal Grants require provisions of care to minority populations and people with LEP.
13 - Public Health Laboratory & Pharmaceutical Services	Title 63, Section 1-533 and 1-534 and Title 59, Section 8.
21 - Public Health Genetics & Newborn Screening	Oklahoma Statutes, Title 63, Section 1-114.1, 1-543, 1-533, 1-534, 1-550.2
09 - Child Guidance	Title 63 Section 1-208.1
07 - Child Abuse Prevention Service	The Child Abuse Prevention Act, Title 63, Section 1-227 and the Oklahoma State Department of Health Annual Appropriations Bill (HB-1189 in 2003 Legislative Session).
02 - Women's Health Division	Oklahoma Statues, Title 63
10 - SoonerStart Early Childhood Intervention	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.
18 - Consumer Health Service	Medical Micropigmentation: Title 63, Section 1-1450; 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, Section 1-2201 et seq.; Food Manufacturing: Title 63, Section 1-1101; See Purpose below
03 - Immunization and Infectious Disease	Title 63, Sections 1-401 - 410, 1-501 - 1-508, 1-517, 1-529 and 488; Title 70 Section 1210.191 et. seq.; Title 10 Sections 10-411 et seq, 170.1 and 7003.5; Title 68 Section 2357.33; Title 36 Section 6060.3 et seq; Title 56, Section 230.52 and 230.65
26 - Health Resources Development Service	See Purpose Section below.
27 - Caring Hearts	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.
08 - Child and Adolescent Health	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.
37 - Construction Industries Board	Senate Bill 354 established the "Construction Industries Board Act" and created a nine-member Construction Industries Board in 2001. Senate Bill 545 separated the "Construction Industries Board" from the Oklahoma State Department of Health effective November 1, 2003, and added two additional Board Members.
24 - Quality Improvement and Evaluation Services	42 Code of Federal Regulations 483.20 and 483.315 42 Code of Federal Regulations 484.20, 484.55 and 488.68 OAC 310:675-9-5.1
20 - Terrorism Preparedness	Oklahoma Statues, Title 63, Section 1-501 through 1-508 (Disease Prevention and Control)
36 - Alarms/Home Inspection Licensing	Alarm: Title 63, Section 1800.1 et. seq.; Home Inspector: Title 59, Section 858-622 et. seq.
35 - Boxing	Wrestling, Boxing, Kickboxing and Elimination Tournaments: Title 3A, Section 602 et. seq.
34 - Workplace Drug & Alcohol Testing Facilities	Title 40, Section 551 et.seq.
32 - Bedding	Title 63, Section 1-1001
30 - Jail Inspections	Title 74, Section 192 et. seq.

38 - Premarital Blood Testing for Syphilis	Oklahoma Statues Title 43 Marriage; Sections 33-35 Syphilis Testing
22 - Comprehensive Cancer Prevention and Control	Oklahoma Central Cancer Registry (OCCR) is established by PL 102-515 and 63 O.S.1991, 1-551.1 and 1-552. Breast and Cervical Cancer Early Detection Program(BCCEDP) by PL 101-354 and 63 O.S.1994, 1-554,1-555, 1-556, 1-557, and 1-558.
28 - AHEC	Line item appropriation to OSU-AHEC via HB 1189 as match to federal funding for 2004 fiscal year. AHEC is not a program under the direction of this Agency.
29 - Violence Prevention	Not Applicable. Legislative line item appropriation
31 - Kidney	Line-item appropriation to OSDH as expressed in HB 1189 for fiscal year 2004.
33 - Alzheimer's Disease	Alzheimers Research Advisory Council - 63 O.S., Section 1-879, HB 2000(1990).

PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Actual</u>	<u>FY- 2004 Budgeted</u>	<u>FY-2005 Estimated</u>
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Program: 02 - Women's Health Division

Goal: Planning Healthy Families

* Percent of infants born to pregnant women receiving prenatal care beginning in the first trimester. The numerator is the number of live births with reported first prenatal visit during the first trimester of pregnancy (before 13 weeks gestation). The denominator is the number of live births in the state.				
1st Trimester Prenatal Care	76.5%	83.5%	84.0%	84.5%
* The percent of very low birth weight infants among live births. The numerator is the number of live births with birth weight less than 1,500 grams. The denominator is the number of live births in the state				
Low Birth weight %	1.3%	1.0%	1.0%	1.0%
* The infant mortality rate per 1,000 live births. The numerator is the number of deaths to infants from birth through 364 days of age. The denominator is the number of live births.				
Infant Mortality Rate	8.1	7.3	7.1	6.9
* Percent of very low birth weight infants delivered at facilities for high-risk deliveries and neonates. The numerator is the number of infants with a birth weight less than 1500 grams born at sub-specialty facilities (Level III facilities). The denominator is the number of infants born with a birth weight of less than 1,500 grams.				
Very Low Weight at Facility	77.7%	87.0%	87.0%	87.0%
* Percentage of mothers who breastfeed their infants at hospital discharge. The numerator is the number of mothers who breastfeed their infants at hospital discharge as reported through the Oklahoma Pregnancy Risk Assessment Monitoring System (PRAMS). The denominator is the number of live births.				
Breastfeeding %	68.1%	70.0%	71.0%	72.0%
* Percent of women who have an unintended pregnancy (mistimed or unwanted) resulting in live birth. The numerator is the annual estimated number of mistimed and unwanted pregnancies as reported through the Oklahoma Pregnancy Risk Assessment Monitoring System (PRAMS). The denominator is the number of live births in the state.				
Unintended Pregnancy %	43.5%	42.0%	41.0%	40.0%
* The rate of neural tube defects among live births in Oklahoma (rate per 10,000 live births). The numerator is the number of live births with a diagnosed NTD multiplied by 10,000. The denominator is the number of live births.				
Neural Tube Defects Rate	4.9	5.0	4.8	4.6

PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2002</u> <u>Actual</u>	<u>FY- 2003</u> <u>Actual</u>	<u>FY- 2004</u> <u>Budgeted</u>	<u>FY-2005</u> <u>Estimated</u>
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Program: 02 - Women's Health Division

Goal: Planning Healthy Families

- * The proportion of women who achieve the recommended weight gain during pregnancy. The numerator is the number of women achieving the recommended weight gain according to the National Academy of Science's weight gain recommendations (multiplied by 100) as reported through the Oklahoma Pregnancy Risk Assessment Monitoring System (PRAMS). The denominator is the number of women delivering a live birth.

Recommended Weight Gain	38.7	41.0	43.0	45.0
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Goal: Tobacco Use

- * The percent of mothers who smoke during the third trimester of pregnancy. The numerator is the number of women smoking during the third trimester of pregnancy. The denominator is the number of women delivering a live birth.

% Women Smoking in Pregnancy	16.9%	14.0%	12.0%	11.0%
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Program: 05 - Tobacco Use Prevention

Goal: Tobacco Use

- * Proportion of young people in grades 6-8 who have used tobacco products on one or more days in the past 30 days.

Tobacco Use Grades 6-8	16%	16%	15%	14%
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- * Proportion of young people in grades 9-12 who have used tobacco products on one or more days in the past 30 days.

Tobacco Use Grades 9-12	32%	32%	31%	30%
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- * Proportion of adults with children who have a voluntary smoke-free policy in their homes.

Smoke-free Homes	62%	65%	68%	71%
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- * Proportion of young people in grades 6-8 who receive tobacco use prevention education.

Tobacco Prevention Curricula	53%	53%	54%	54%
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- * Proportion of tobacco-using patients who receive advice to quit smoking from a health care provider.

Health Care Provider Advice	68%	71%	74%	77%
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- * Cigarette consumption per capita.

Cigarette Consumption	102	102	95	90
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- * Number of counties with ongoing tobacco use prevention programs

County Programs	5	5	5	10
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- * Reduce smoking prevalence in statewide population including racial/ethnic minorities. Prevalence (per 100) of adult smokers age 18 to 65.

Adult Smoking Prevalence	28.7%	26.6%	25.0%	24.0%
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Program: 07 - Child Abuse Prevention Service

Goal: Public Health Systems Development

- * The number of functioning multidisciplinary teams.

Multidisciplinary team bldg	44	43	47	50
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PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Actual</u>	<u>FY- 2004 Budgeted</u>	<u>FY-2005 Estimated</u>
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Program: 08 - Child and Adolescent Health

Goal: Access to Health Care

* The percent of children without health insurance. The numerator is the number of children under 18 in the state who are not covered by any private or public health insurance (including Medicaid or risk pools) at some time during the reporting year. The denominator is the number of children in the State under 18 (estimated by Census).

% children w/o health ins.	17.0%	19.5%	19.0%	18.5%
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* Percent of potentially Medicaid eligible children who have received a service paid by the Medicaid Program. The numerator is the number of children 1 to 21 years of age who have received a service paid by Medicaid during the federal fiscal year. The denominator is the estimated number of children 1 to 21 years of age who are potentially eligible, by Stat definition, for Medicaid at the end of the federal fiscal year.

%children w/Medicaid service	79%	81%	82%	83%
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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) 3 OPV, 3) 1 MMR, 4)3 Hib, and 5) 3 hepatitis B. The denominator is the number of children age 2 years residing in the State.

% age 2 w/comp immunizations	77%	79%	82%	84%
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Goal: Injury and Violence

* The prevalence of partner violence in 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 (9th-12th grades) responding to the question on the YRBS.

Partner violence in adols.	15.0	14.0	13.0	12.0
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Goal: Tobacco Use

* The percent of adolescents grades 9-12 smoking tobacco products. The numerator is the number of 9th through 12th grade students surveyed who reported smoking cigarettes daily (multiplied by 100). The denominator is the total number of 9th and 12th grade students surveyed.

% grade 9-12 using tobacco	16.5%	10.0%	9.0%	8.0%
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Program: 09 - Child Guidance

Goal: Planning Healthy Families

* The proportion of teens 15/17 years old per 1,000 who deliver a baby.

Birth rate 15/17 year olds	28.4	29.0	28.0	27.0
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* The percentage of youths 15-19 years old who have contracted selected sexually transmitted diseases (STDs).

15-19 year olds w/STD	43	42	41	40
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Goal: Injury and Violence

* The percent of students grades 9-12 fighting in previous 12 months.

Reduce fighting among adols	36%	35%	34%	33%
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PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Actual</u>	<u>FY- 2004 Budgeted</u>	<u>FY-2005 Estimated</u>
Program: 10 - SoonerStart Early Childhood Intervention				
Goal: Access to Health Care				
* The SoonerStart Part C database will show that the percent of infants and toddler birth through age 3 receiving early intervention services will be maintained at or above 1.7% (December 1 Child Count) of the Oklahoma birth to 3 population.				
Services provided	8,000	9,260	9,471	9,849
* Over 90% of the families who participated in the Family Satisfaction Survey reported overall satisfaction with the SoonerStart program.				
Family Satisfaction	93%	94%	90%	90%
Program: 11 - Dental Service				
Goal: Access to Health Care				
* With funding, increase the percent of population on public water systems receiving optimally fluoridated water from 74.6% in 2003 to 77.0% in 2010.				
Incr pop fluoridated water	74.6%	74.6%	75.0%	75.5%
Program: 13 - Public Health Laboratory & Pharmaceutical Services				
Goal: Immunization & Infectious Disease				
* Highest quality clinical laboratory diagnostic services. Periodic review of quality assurance and control.				
Quality Assurance	99.5%	99.5%	99.5%	99.5%
* Fill and ship 75% of DOT orders on day of issue.				
DOT prescriptions	80%	85%	85%	85%
Program: 16 - WIC Service				
Goal: Planning Healthy Families				
* Percent of pregnant women on WIC who enrolled in WIC within their first trimester.				
1st Trimester Services	54%	54%	56%	58%
Goal: Access to Health Care				
* Number of participants issued food instruments each month				
Increase WIC Caseload	89,408	91,408	92,643	93,878
* Percent of children ages 2 to 5 years on WIC with appropriate BMI (95th percentile or below).				
Childhood Obesity	n/a	78%	80%	81%
Program: 17 - Medical Facilities Service				
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 Inpsections	750	800	800	850
* Conduct Medicare certification surveys for medical facility providers and suppliers. Number of surveys, site visits, complaint investigations and follow-up surveys conducted.				

PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Actual</u>	<u>FY- 2004 Budgeted</u>	<u>FY-2005 Estimated</u>
Program: 17 - Medical Facilities Service				
Goal: Access to Health Care				
Medicare Cert. Surveys	535	500	504	550
* Licenses and certifications processed. Number of surveys, site visits, complaint investigations and follow-up surveys conducted.				
Licenses & Certifications	935	800	800	850
* Process enforcement actions for medical facilities that are non-compliant. Number of enforcement actions processed.				
Enforcement Actions	N/A			
Program: 19 - Emergency Medical Services/Injury Prevention/Trauma				
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	11,750	11,750	11,750	11,750
Program: 20 - Terrorism Preparedness				
Goal: Injury and Violence				
* Performance measure - Preparation of state plan to respond to terrorism.				
State Plan for Terrorism	N/A	Development	Written	Disseminate
* Performance measure - Expand ability to rapidly and reliably communicate with partners through IT and other means by providing 120 reporting sites computers for ICP and labs.				
Health Alert Network	N/A	67	95	120
* Performance measure - Ensure that regional plans for responding to terrorism are in place.				
Local Response Planning	N/A	Developmental	1 region	3 regions
Program: 21 - Public Health Genetics & Newborn Screening				
Goal: Access to Health Care				
* Screen 100% of newborns for PKU, Congenital Hypothyroidism, Galactosemia and Sickle Cell Disease.				
Metabolic Disease Screening	100%	100%	100%	100%
* Increase to 95% newborns screened for hearing impairment prior to hospital discharge.				
Hearing Impairment Screening	92.0%	94.0%	94.0%	94.5%
* Decrease rate of Neural Tube Defects to 4 per 10,000 live births.				
Neural Tube Defects	4.9	5.0	4.8	4.6
* Decrease to 1.0% children screened for lead poisoning who have a blood lead >= 10ug/dl				
Lead Poisoning Screening	1.23%	1.23%	1.20%	1.15%

Program: 26 - Health Resources Development Service

Goal: Access to Health Care

PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Actual</u>	<u>FY- 2004 Budgeted</u>	<u>FY-2005 Estimated</u>
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Program: 26 - Health Resources Development Service

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	734	757	770	770
* 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	38,961	42,000	50,000	51,000
* Process certifications for managed care entities. Measure is the number of licenses and certifications actions processed.				
Managed Care	20	22	22	20
* Receive complaints against managed care entitites, provide assistance and investigate potential violations. Measure is the number of complaints and requests processed.				
Processed Complaints	1,100	3,012	1,000	750

Program: 27 - Caring Hearts

Goal: Public Health Systems Development

* Deliver training to locations statewide. Measure is number of volunteers trained.				
Training of Volunteers	0	30	160	300

Program: 37 - Construction Industries Board

Goal: Environmental Quality

* Provide regulatory authority over the Plumbing, Electrical and Mechanical trades, Building and Construction Inspectors, and the Elevator Safety Reporting Act through powers and duties set forth in the Construction Industries Board Act and the respective licensing acts for each trade.				
Regulatory Authority	N/A			
* Establish, through the licensing acts and the associated rules, minimum competency levels a licensed tradesman must possess in order to provide quality service as well as safeguard the health, welfare and safety of the citizens of Oklahoma. Maintain this competency of tradesmen through administration of mandatory continuing education requirements in all four licensing programs.				
Competency and Education	\$92,000			
* Provide qualified, competent, licensed construction resources to assist in the economic development plans of cities, towns and communities in the State of Oklahoma.				
Assistance to towns	40/60			

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

EXPENDITURES BY FUND		\$000's		
Type of Fund:		FY-2002	FY-2003	FY-2004
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	General Revenue	45,306	37,377	50,849
202	Kidney Health Revolving Fund	100	118	114
204	Tobacco Prevention & Cessation Fd	1,772	1,439	262
205	Plumbing License Law Revolving	397	480	662
210	Public Health Special Fund	22,999	30,505	31,972
211	Nursing Facility Adm Penalties	0	1	0
212	Home Health Care Revolving	241	167	166
215	Inspectors Revolving Fund	5	6	6
217	Home Inspection Lic Act Rev Fu	10	4	9
222	Oklahoma Organ Donor Education	14	259	258
225	Breast Cancer Act Revolving	105	97	100
230	Licensed Marriage & Fam Therapist	64	36	44
236	Trauma Care Assistance Revolving	4,576	3,529	2,447
245	Electrical Revolving Fund	330	544	762
250	Regional Guidance Centers	0	69	0
255	Licensed Prof Counselors Revolving	275	230	307
257	Board Of Licensed Beh Pr	1	32	25
260	Eldercare Fund	6,677	6,090	0
264	Media Campaign Fund	1,026	73	0
265	Child Abuse Prevention Fund	3,173	2,809	2,687
266	Children First Fund	12,995	12,368	0
270	Barber Licensing Revolving	122	112	120
275	Mechical Licensing Revolving	500	717	876
280	Alarm Industry Revolving Fund	132	141	133
290	Safe Kids Association Revolving	0	0	0
295	Professional Boxing Licensing	148	173	215
300	Tobacco Settlement Fund	126	1,831	0
340	CMIA Programs Disbursing Fund	50,959	48,227	56,999
400	Federal Funds	75,722	90,288	97,799
57X	Special Cash Fund	171	0	0
Total Expenditures by Fund		<u>\$227,946</u>	<u>\$237,722</u>	<u>\$246,812</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2002	FY-2003	FY-2004
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Salaries and Benefits		105,186	110,021	105,423
Professional Services		24,754	24,353	22,070
Travel		5,284	5,279	5,043
Lease-Purchase Expenditures		211	186	198
Equipment		2,868	3,862	2,461
Payments To Local Govt Subdivisions		11,945	13,637	16,742
Other Operating Expenses		77,694	80,387	94,879
Total Expenditures by Object		<u>\$227,942</u>	<u>\$237,725</u>	<u>\$246,816</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted
1	Support Services			
1	Support Serv. Administration	2,999	4,414	6,237
2	Administrative Services	7,626	8,157	9,145
10001	Birth/Death Certificate	68	0	0
10003	Center for Health Information	1,852	2,107	2,388
88000	Support Serv. Admin. DP	118	113	159
88001	Administrative Services DP	327	737	589
88003	Center for Health Info DP	467	1,036	665
88888	Information Technology	4,652	5,066	5,337
	Total Support Services	18,109	21,630	24,520
2	Construction Industries Board			
10005	Construction Industries Board	0	0	1,802
88005	Const Industries Board DP	0	0	504
	Total Construction Industries Board	0	0	2,306
20	Disease & Prevention Services			
1	Disease & Prev. Administration	416	309	332
20001	Public Health Laboratory Serv.	2,783	3,362	4,119
20002	Acute Disease Service	2,224	5,901	9,598
20003	Chronic Disease Service	3,894	4,917	5,220
20004	HIV/STD Service	7,380	10,827	9,730
20005	Immunization Service	2,750	4,397	4,199
20006	Injury Prevention Service	1,611	1,572	1,234
20007	Tobacco Use Prevention	3,481	3,187	3,156
88000	Dis & Prev. Admin DP	8	5	3
88001	Public Health Lab. Serv. DP	75	406	396
88002	Acute Disease Service DP	85	1,703	1,127
88003	Chronic Disease Service DP	91	144	81
88004	HIV/STD Service Data Proc.	337	87	61
88005	Immunization Service DP	290	487	180
88006	Injury Prevention Serv. DP	23	46	28
88007	Tobacco Use Prevention DP	10	33	25
	Total Disease & Prevention Services	25,458	37,383	39,489
33	Communicable Disease			
32000	HIV/STD	1,141	0	0
33001	Communicable Diseases	134	0	0
33002	Immunization	358	0	0
33003	Tuberculosis	235	0	0
88001	Communicable Disease Data Proc	60	0	0
88002	Immunization Data Processing	98	0	0
88003	Tuberculosis Data Processing	0	0	0
88032	HIV/STD Data Processing	20	0	0
	Total Communicable Disease	2,046	0	0
34	Chronic Disease			
34001	Cancer	475	0	0
34002	Heart Disease & Stroke	90	0	0
34003	Diabetes & Chronic Disabling	109	0	0

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)				\$000's
Activity No. and Name	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted	
34	Chronic Disease			
88001	Cancer Data Processing	28	0	0
	Total Chronic Disease	702	0	0
35	Family Health Services			
1	Family Health Services Admin.	1,200	636	858
30002	Maternal & Infant Health	228	0	0
30005	Family Planning	450	0	0
35001	Women's Health	5,647	5,106	5,179
35005	Screening and Special Services	1,137	1,528	1,924
35006	Children w Sp Hlth Care Needs	297	34	0
35007	Dental Service	444	425	471
41000	Office of Child Abuse Prev.	4,404	4,314	4,246
42000	Child & Adolescent Health	3,753	2,664	2,632
43000	Children First Program	4,848	4,716	2,402
44000	Child Guidance	1,080	2,612	3,989
60000	Early Intervention	5,240	5,573	6,629
69000	WIC Service	58,264	55,404	65,492
88000	Family Health Admin. DP	31	68	35
88001	Women's Health Data Processing	91	98	115
88002	Maternal & Infant Health DP	6	0	0
88005	Screening and Spec Svcs DP	38	138	121
88006	Child with Spec Hlth Care DP	33	0	0
88007	Dental Service Data Processing	10	6	3
88041	Office of Child Abuse Prev. DP	162	336	24
88042	Child & Adol. Health DP	479	177	102
88043	Children First Data Processing	270	20	15
88044	Child Guidance Data Processing	35	42	68
88060	Early Intervention DP	0	19	113
88069	WIC Service Data Processing	1,032	878	155
	Total Family Health Services	89,179	84,794	94,573
40	Community Health Services			
1	Central Office	1,458	1,017	939
30002	Maternal & Infant Health	3	0	0
35001	Womens Health	302	66	0
35007	Dental Services	5	7	0
40001	Office of Community Dev.	2,741	2,989	2,449
40002	County Health Departments	57,965	59,291	63,049
41000	Office of Child Abuse Prevent	4	11	0
42000	Child & Adolescent Health	16	14	0
44000	Child Guidance	6	7	0
51000	Eldercare Service	7,330	8,698	0
69000	Women,Infants & Children (WIC)	(261)	0	0
88000	Central Office Data Processing	145	217	23
88001	Office of Community Dev. DP	49	140	35
88002	County Health Departments DP	386	1,537	2,158
88051	Eldercare Service DP	44	294	0
	Total Community Health Services	70,193	74,288	68,653
51	Eldercare			
1	Eldercare	794	0	0
88000	Eldercare Data Processing	61	0	0
	Total Eldercare	855	0	0

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)		\$000's		
Activity No. and Name	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted	
52 Health Promotn/Policy Analysis				
1 HPPA Support	1,552	0	0	0
52001 Planning/Health Stats/Rural	1	0	0	0
52002 Injury Prevention/Epidemiology	200	0	0	0
88000 Health Promo/Policy AnalysisDP	135	0	0	0
Total Health Promotn/Policy Analysis	1,888	0	0	0
55 Protective Health Services				
1 Protective Health Serv. Admin	155	202	159	159
10002 Occupational Licensing	1,862	634	687	687
10005 Construction Industries Board	0	1,402	0	0
55001 Health Resources Dev. Serv.	4,678	3,046	3,033	3,033
55002 Long Term Care	5,489	7,476	7,625	7,625
55003 Medical Facilities Service	4,673	5,952	5,340	5,340
55004 Emergency Medical Service	2,179	0	0	0
88000 Prot. Health Serv. Admin. DP	65	0	0	0
88001 Occupational Licensing DP	36	38	25	25
88002 Long Term Care Data Proc.	219	249	299	299
88003 Medical Facilities Serv. DP	67	65	39	39
88004 Health Resources Dev. DP	92	263	70	70
88005 Const Industries Board DP	0	298	0	0
Total Protective Health Services	19,515	19,625	17,277	17,277
Total Expenditures by Activity	\$227,945	\$237,720	\$246,818	\$246,818

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted	
1 Support Services	261.9	273.6	274.7	274.7
2 Construction Industries Board	28.0	24.5	33.5	33.5
20 Disease & Prevention Services	181.7	212.6	181.8	181.8
35 Family Health Services	223.8	211.6	199.0	199.0
40 Community Health Services	1,421.7	1,397.6	1,304.2	1,304.2
55 Protective Health Services	202.3	226.7	229.6	229.6
Total FTE	2,319.4	2,346.6	2,222.8	2,222.8
Number of Vehicles	78	88	88	88

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Fund: # Fund name	FY-2002 Actual	FY-2003 Actual	FY-2004 Estimated	
210 PUBLIC HEALTH SPECIAL FUND	354	0	0	0
400 FEDERAL FUNDS	3,702	1,684	193	193
Total Capital Outlay by Fund	\$4,056	\$1,684	\$193	\$193

FY - 2005 EXECUTIVE BUDGET

\$000's

Expenditures by Project:		FY-2002	FY-2003	FY-2004
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
91	Support Serv. Capital Outlay			
10007	Data Processing Infrastructure	2,772	400	0
10009	Upgrading Elevators OSDH Bldg.	13	0	0
10012	Central Office Infrastructure	852	896	193
92	Disease-Prevention Cap Outlay			
20010	Bio-Terrorism Computer Hardwre	0	318	0
93	Family Health Serv Cap Outlay			
30010	Audiology Equip - Other	241	70	0
30011	Medical Equip - Cty Hlth Depts	177	0	0
Total Capital Outlay by Project		<u>\$4,055</u>	<u>\$1,684</u>	<u>\$193</u>

OUTSTANDING DEBT

\$000's

	FY-2002	FY-2003	FY-2004
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Lease-purchase obligations	176	90	0
Revenue bond issues	0	0	0
Other debt	0	0	0
Total Outstanding Debt	<u>\$176</u>	<u>\$90</u>	<u>\$0</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.

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. 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.

PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY-2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Budgeted</u>	FY-2005 <u>Estimated</u>
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Program: Central Administration

Goal: Long range plan goal #5: Continuous service and workplace improvements occur through the use of performance indicators and evaluation tools in decision making and implementation of services.

Goal: Long range plan goal #3: Program capacity throughout the state will be sufficient to address the size, composition, and distribution of the state's population.

PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2002</u> <u>Actual</u>	<u>FY- 2003</u> <u>Actual</u>	<u>FY- 2004</u> <u>Budgeted</u>	<u>FY-2005</u> <u>Estimated</u>
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Program: Central Administration

Goal: Long range plan goal #3: Program capacity throughout the state will be sufficient to address the size, composition, and distribution of the state's population.

- * The Department aims to increase its collections from third party revenue sources while preserving state appropriations for indigent services. Measured is revolving fund revenues (Fund 200).

Third party revenues	18,835,936	18,143,749	16,458,988	16,500,000
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Program: Community Based Programs

Goal: Long range goal #1: Decrease the incidence of . . . mental illness through . . . provision of prevention and early intervention services.

- * The Department aims to reduce the impact of mental illness on a client's life by aggressive early treatment, resulting in a lesser need for restrictive, inpatient treatment. This goal is measured by the number of all inpatient days (excluding forensic and civil voluntary) as measured by ICIS.

Inpatient Treatment	84,640	71777
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- * Increase the percent of services that are considered outreach (all programs).

Outreach	1.235	1.338
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Goal: Long range goal #2: People in Oklahoma will receive best-practice interventions delivered in a timely, culturally competent manner that promotes recovery and an increased quality of life.

- * The Department aims to increase its clients' quality of life as measured by the average level of functioning score at planned discharge for mental health and substance abuse clients.

Average Score	53.95	53.89
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- * The Department aims to increase the percent of clients involved in employment activities as measured by the percent of mental health and substance abuse clients who become employed.

% Employed	5.57	5.57
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- * The Department aims to increase the percent of clients in independent housing as measured by the percentage of mental health clients moved to independent housing.

Independent Housing	20.2	20.7
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Goal: Long range goal #3: Program capacity throughout the state will be sufficient to address the size, composition, and distribution of the state's population.

- * The Department aims to increase the percentage of clients with serious mental illness served in relation to the estimated number of Oklahomans, under 200% of the poverty level, with serious mental illness.

Penetration Rate-Mental Hlth	62.31	63.49
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Goal: Long range goal #4: Services provided through the DMHSAS will recognize and address the comprehensive and holistic needs of the people served.

- * The Department aims to increase the percent of clients, who receive a crisis service, who also receive a service at a lower level of care within 14 days.

Follow-up, Mental Health	64.69	60.16
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- * The Department aims to identify a larger number of clients who have both a substance abuse diagnosis and a mental health diagnosis. It is management's belief that there are clients in the system, who have not been properly diagnosed, and thus are receiving services that do not meet their complex needs.

Dual Diagnosis	4890	4603
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PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Actual</u>	<u>FY- 2004 Budgeted</u>	<u>FY-2005 Estimated</u>
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Program: Domestic Violence Programs

Goal: Long range plan goal #1: Decrease the incidence of domestic violence/sexual assault . . . through increased awareness and understanding of the issues and the provision of prevention and early intervention services.

Goal: Long range plan goal #3: Program capacity throughout the state will be sufficient to address the size, composition, and distribution of the state's population.

* Unmet need for services as measured by the gap (%) between estimated need and persons served through DMHSAS. Funded domestic violence & sexual assault services.

Unmet Need-Domestic Violence	62.6	62.7
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Program: Substance Abuse Programs

Goal: Long range plan goal #1: Decrease the incidence of . . . substance abuse/chemical dependency . . . through increased awareness and understanding of the issues and provision of prevention and early intervention services.

* The Department aims to increase the number and percentage of substance abuse clients completing treatment, as measured by the percentage of substance abuse clients who complete an episode of care with a planned discharge.

Treatment Completion	59.42
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Goal: Long range plan goal #3: Program capacity throughout the state will be sufficient to address the size, composition, and distribution of the state's population.

* In the substance abuse treatment area, the Department aims to reduce the unmet need for treatment, as measured by the gap (%) between total need (persons under 200% of the federal poverty line) and persons served through DMHSAS funded substance abuse programs.

Unmet Need-Substance Abuse	65.47	65.58
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Goal: Long range plan goal #4: Services provided through the DMHSAS will recognize and address the comprehensive and holistic needs of the people served.

* The Department aims to increase the percent of substance abuse clients who receive residential or detoxification services who also receive a service at a lower level within 14 days

Followup-Substance Abuse	48.7	48.4
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NOTE: The totals in the next three sections may not match due to rounding

EXPENDITURES BY FUND

\$000's

<u>Type of Fund:</u>	<u>FY- 2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Budgeted</u>
10X Constitutional Reserve Fund	112	0	0
19X General Revenue	144,588	136,691	145,017
200 Dept of Mental Health Revolving	18,452	20,493	20,567
220 Drug Abuse Ed & Treatment Fund	184	192	655
240 Group Housing Loan Rev. Fund	4	40	88
245 COMM-BASED SUBSTANCE ABUSE R	0	0	50
300 Tobacco Settlement Fund	1,092	1,156	0
340 CMIA Programs Disbursing Fund	13,982	15,644	18,662
405 Federal Library Fund Title IV-A	9	4	4
410 Federal Funds - Categorical	4,484	6,091	10,359

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DEPT

HEALTH

EXPENDITURES BY FUND (continued)			
<u>Type of Fund:</u>	<u>FY- 2002</u> <u>Actual</u>	<u>FY- 2003</u> <u>Actual</u>	<u>FY-2004</u> <u>Budgeted</u>
440 Federal Funds - Block Grants	\$ 5,719	6,633	6,606
442 Intra-Agency Reimb Fund	3,225	1,553	3,123
57X Special Cash Fund	292	0	0
Total Expenditures by Fund	\$192,143	\$188,497	\$205,131

EXPENDITURES BY OBJECT				\$000's
<u>Object of Expenditure</u>	<u>FY-2002</u> <u>Actual</u>	<u>FY-2003</u> <u>Actual</u>	<u>FY-2004</u> <u>Budgeted</u>	
Salaries and Benefits	80,991	83,717	87,583	
Professional Services	3,727	5,040	1,997	
Travel	704	704	397	
Lease-Purchase Expenditures	111	106	114	
Equipment	2,034	1,519	1,737	
Payments To Local Govt Subdivisions	79,022	74,339	88,355	
Other Operating Expenses	25,555	23,074	24,950	
Total Expenditures by Object	\$192,144	\$188,499	\$205,133	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY				\$000's
<u>Activity No. and Name</u>	<u>FY-2002</u> <u>Actual</u>	<u>FY-2003</u> <u>Actual</u>	<u>FY-2004</u> <u>Budgeted</u>	
1 Central Administration				
1 Administration	634	594	641	
2 Legal Division	377	391	416	
3 Human Resource Development	357	549	526	
4 Personnel	725	732	730	
5 Facility Admin and Support	935	1,009	1,026	
6 Operational Support	841	817	667	
7 Quality Improvement	398	381	406	
8 Evaluation/Data Analysis	354	362	359	
9 Civil Rights Administration	111	93	56	
10 Public Information	103	78	159	
11 Planning	19	21	23	
12 Patient Advocacy	580	521	561	
13 Contracts Division	409	428	465	
301 Mental Health Administration	729	640	655	
304 Children's Programs Admin	192	183	231	
305 Aging Programs Administration	185	189	146	
401 Substance Abuse Administration	597	734	701	
402 Training for Excellence	271	279	400	
403 Prevention	261	233	419	
621 Domestic Violence Admin	183	244	209	
88010 Central Admin Data Process	2,034	1,813	2,498	
88099 Alc/Drug Abuse Data Collect	76	34	56	
88101 Substance Abuse TX Outcomes	157	150	0	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)		\$000's		
Activity No. and Name	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted	
1	Central Administration			
88102	Children's Data MHSIP V	12	0	0
88103	CMHS Indicator Pilot MHSIP VI	91	45	0
88104	Demand/Needs Assessment	257	0	0
88105	Needs Assessment III DP	39	220	300
88106	MHSIP VII Data Processing	23	80	100
88107	State Data Indicators (DP)	0	31	90
	Total Central Administration	10,950	10,851	11,840
20	Inpatient Hospital			
2011	Griffin Memorial Hospital	24,431	21,830	22,181
2012	Oklahoma Foensic Center	16,442	16,337	15,838
2014	Oklahoma Youth Center	5,377	5,331	5,521
2093	Newer Generation Medication	484	912	861
88011	Griffin Memorial Data Process	327	308	328
88012	Oklahoma Forensic Center DP	179	202	196
88014	OK Youth Center Data Process	168	108	172
	Total Inpatient Hospital	47,408	45,028	45,097
30	Community-based Programs			
3010	Basic CMHC Services - Adults	38,744	30,932	28,076
3013	Basic CMHC Services - Children	2,056	1,857	2,394
3022	Tulsa Center for Behav Health	0	4,579	6,907
3023	Northwest Center Behav Health	9,348	9,205	10,524
3025	Carl Albert CMHC	7,249	6,483	6,016
3026	Jim Taliaferro CMHC	7,011	6,809	6,811
3027	Central OK CMHC	4,847	4,529	4,686
3029	Bill Willis CMHC	4,303	4,140	4,149
3041	Oklahoma County Crisis Center	5,321	5,715	5,345
3093	Newer Generation Medication	5,330	4,120	5,364
30130	Case Mgmt-Strength Based Model	18	0	0
30131	Mental Health Court Grant	0	0	75
30143	Other Community Programs	2,601	2,390	2,325
30144	Sheriff's Travel	214	244	185
30145	Children's System of Care Proj	531	933	3,763
30146	PACT Teams	1,602	1,823	3,200
30147	Other Commun Progs Children	250	601	188
30148	Ice Storm Emergency Services	4	36	0
30149	System of Care - Federal	0	299	0
30150	Homeless Federal Grant	304	296	300
30151	Homeless DHS	113	97	117
30164	Project Heartland Victims Asst	26	0	0
30165	Tornado Relief - Imm Svcs	0	26	44
30167	Proj Heartland VOCA Ongoing	0	0	36
88022	Tulsa Ctr For Behav Hlth DP	0	5	61
88023	Northwest Center Behav Health	220	213	254
88025	Carl Albert CMHC Data Process	210	191	187
88026	Jim Taliaferro CMHC Data Proc	182	146	150
88027	Central OK CMHC Data Process	139	151	99
88029	Bill Willis CMHC Data Process	179	130	150
88041	OK County Crisis Ctr Data Proc	105	58	33
	Total Community-based Programs	90,907	86,008	91,439
40	Substance Abuse Programs			

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)				\$000's
Activity No. and Name	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted	
40	Substance Abuse Programs			
3429	195	184	126	
4020	3,250	3,654	3,713	
4022	1,719	2,723	2,602	
4023	1,861	1,599	1,635	
4029	350	409	327	
4042	1,455	2,676	3,152	
4049	0	732	2,043	
4050	146	808	1,491	
4051	2,240	2,340	2,446	
4052	1,241	1,335	1,331	
4053	1,090	1,328	1,552	
4054	14,106	13,864	16,484	
4059	2,309	2,592	3,700	
4060	593	521	753	
4061	953	0	0	
4064	4	40	88	
4071	2	0	0	
4074	1,921	2,489	3,674	
4429	463	634	480	
88050	15	7	15	
88051	16	18	11	
88052	88	79	56	
88429	3	19	2	
	<u>34,020</u>	<u>38,051</u>	<u>45,681</u>	
50	Co-occurring Programs			
5022	0	0	1,600	
	<u>0</u>	<u>0</u>	<u>1,600</u>	
62	Domestic Violence Programs			
6200	5,325	5,155	5,257	
	<u>5,325</u>	<u>5,155</u>	<u>5,257</u>	
63	Residential Care Programs			
6300	3,534	3,406	2,855	
6301	0	0	1,358	
	<u>3,534</u>	<u>3,406</u>	<u>4,213</u>	
Total Expenditures by Activity	<u><u>\$192,144</u></u>	<u><u>\$188,499</u></u>	<u><u>\$205,127</u></u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

<u>Activity No. and Name</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Budgeted</u>
1 Central Administration	142.7	150.3	148.0
20 Inpatient Hospital	865.9	800.2	809.5
30 Community-based Programs	711.1	727.9	784.8
40 Substance Abuse Programs	122.1	126.5	153.1
50 Co-occurring Programs	0.0	0.0	24.0
Total FTE	1,841.8	1,804.9	1,919.4
Number of Vehicles	273	261	265

CAPITAL OUTLAY and SPECIAL PROJECTS

\$000's

<u>Expenditures by Fund: # Fund name</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Estimated</u>
13X ST BLDG BONDS OF 92 SERIES C	1,063	220	0
19X GENERAL REVENUE FUND	72	0	484
202 HEALTH INSURANCE PORTABILITY	0	609	1,000
230 CAPITAL OUTLAY FUND	42	38	50
57X FUND DESCRIPTION NOT FOUND	177	93	0
Total Capital Outlay by Fund	\$1,354	\$960	\$1,534

\$000's

<u>Expenditures by Project: # Project name</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Estimated</u>
90 Central Office Capital Outlay			
1001 Bldg renovation & equip purch	42	38	234
1003 Sub Abuse Trtmt Ctr Tulsa	1,183	219	0
1004 Tulsa Inpatient Renovation	9	0	0
91 Griffin Mem Capital Outlay			
20111 Med-Surg Unit	57	93	0
92 Eastern State Bldg Renov & Eq			
12002 ESH Bldg Renovation & Roof Rep	0	2	0
95 Carl Albert CMHC Cap. Outlay			
3252 Roof Repairs	0	0	300
99 HIPPA Compliance			
88999 HIPPA Compliance	0	609	1,000
Total Capital Outlay by Project	\$1,291	\$961	\$1,534

OUTSTANDING DEBT

\$000's

	<u>FY-2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Budgeted</u>
Lease-purchase obligations	638	504	379
Revenue bond issues	0	0	0
Other debt	0	0	0
Total Outstanding Debt	\$638	\$504	\$379

NURSING HOME, BD. OF EXAMINERS FOR (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-2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Budgeted</u>
200 Board of Nursing Homes Revolving	208	190	210
Total Expenditures by Fund	\$208	\$190	\$210

EXPENDITURES BY OBJECT

\$000's

Object of Expenditure	FY-2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Budgeted</u>
Salaries and Benefits	141	143	144
Professional Services	3	2	3
Travel	18	12	16
Lease-Purchase Expenditures	0	0	0
Equipment	5	0	2
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	41	33	46
Total Expenditures by Object	\$208	\$190	\$211

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted
1	Administration			
1	Administration	208	190	208
	Total Administration	<u>208</u>	<u>190</u>	<u>208</u>
88	Data Processing			
1	Data Processing	0	0	2
	Total Data Processing	<u>0</u>	<u>0</u>	<u>2</u>
Total Expenditures by Activity		<u>\$208</u>	<u>\$190</u>	<u>\$210</u>

TOBACCO BOARD OF DIRECTORS (92)

MISSION

The mission of the Board of Directors of the Tobacco Settlement Endowment Trust fund is to improve the health and quality of life of all Oklahomans through accountable programs and services that address the hazards of tobacco use and other health issues.

THE BOARD

The Tobacco Settlement Endowment Trust Fund (TSET) established by a November, 2000 amendment to the constitution, places a portion of the Tobacco Settlement funds in an endowment with the annual income to be used by the Board of Directors to fund programs in five areas. The Board of Directors and Board of Investors of the TSET were created by Section 40 of Article X of the Oklahoma Constitution. The Board of Directors consists of seven members, one appointed by each of the following appointing authorities: Governor, President Pro Tempore of the Senate, Speaker of the House of Representatives, Attorney General, State Treasurer, State Auditor and Inspector, and State Superintendent of Public Instruction. Initial appointed members serve staggered terms of office. Thereafter, members serve seven-year terms of office. At least one appointee must be appointed from each congressional district, and not more than two appointees can be appointed from any single congressional district. Not more than four appointees can be members of the same political party. An appointee must have been a member of the political party to which the appointee belongs for at least one (1) year prior to the date of appointment. Appointees must have demonstrated expertise in public or private health care or programs related to or for the benefit of children or senior adults. The Board of Investors consists of five (5) members as follows: The State Treasurer who is the chair, and four members appointed by the following appointing authorities: Governor, Speaker of the House of Representatives, President Pro Tempore of the Senate, and State Auditor and Inspector. Initial appointees serve staggered terms of office. Thereafter, appointees serve four-year terms of office. No more than two appointees can be appointed from any single congressional district. Members must have demonstrated expertise in public or private investment funds management.

DUTIES/RESPONSIBILITIES

The Board of Directors has identified the following duties and responsibilities:

A. Implement the charge of the constitutional amendment to develop funding programs in the following areas:

1. Clinical and basic research and treatment efforts in Oklahoma to prevent and treat cancer and tobacco related disease.
2. Cost-effective tobacco prevention and cessation programs.
3. Other programs which maintain or improve the health of Oklahomans with particular emphasis on children.
4. Programs which benefit children with emphasis on common and higher education, before- and after-school and pre-school programs, substance abuse prevention programs and other programs to improve the health and quality of life of children.
5. Programs designed to enhance the health and well-being of senior adults.

B. Coordination and planning

1. To identify all agencies, public and private, local and regional, which have efforts in the area of tobacco control, to encourage the development and implementation of a state-wide plan for tobacco control, to encourage the cooperative efforts of agencies in the efforts to reduce the use of tobacco and to develop funding opportunities which will implement these plans in a coordinated and comprehensive way.
2. To work with state agencies to understand the range of issues related to the research and treatment of tobacco related disease.
3. To review the funding stream of the TSET for the first 5 to 7 years and identify specific program areas which provide the best strategic opportunity, system improvement, and effective return on investment.
4. To annually review and revise the strategic plan of TSET to adapt to opportunities and issues.

C. Establish Funding Programs

1. Based on the program priorities resulting from the plans, establish funding programs which will identify specific issues and approaches, identify target populations, identify desired results, and relate the programs to the major goals of the TSET.
2. Develop RFP's for the program which incorporate the funding values and principles and which also leverage other resources, encourage potential self-sufficiency, and coordinate with other programs and services.
3. Implement the RFP process by proactively encouraging proposals, from private, non-profit, or public entities, actively working with these groups to submit proposals which meet the program goals, and utilize the best information available for program development.
4. Evaluate the programs funded at least annually for the effectiveness of the individual program activity. Evaluate the programs funded as a group against the TSET goals and priorities.

D. Communicate

1. Communicate the mission, priorities, programs, and results with the public, interest groups, and state and community leaders.
2. Communicate the evaluation of both individual program efforts as well as TSET's larger goals to allow for greater understanding of programs among all funders and interested persons.
3. Identify and recognize exceptional program efforts in the state, both funded and non-funded, which discourage tobacco use, and encourage positive activities which for children and the elderly which

FY - 2005 EXECUTIVE BUDGET

promote healthy life-styles. E. Institutional Leadership 1. Develop the Board of Directors as a knowledgeable resource about tobacco control, tobacco disease research and treatment, and issues of healthy lifestyle with continual board education and exposure to both state and national resources. 2. Hire Professional staff which can implement the goals and policies of the board, work effectively with other organizations to develop programs which address the priorities of the Board and provide leadership to the board in implementing effective funding activities. 3. Develop a long-term budget for administrative and program purposes which recognizes the growth in revenue available for grants and the funding stream necessary for multi-year program development. 4. Identify advisors and consultants to the board with recognized technical expertise who can help the board review proposals and evaluate programs.

STATUTORY REFERENCES

Program Name	Statutory Reference
Tobacco Settlement Endowment Trust Fund, Board of Directors	Article X, Section 40 of the Oklahoma Constitution; and Title 62, Section 2301 - 2310 of the Oklahoma Statutes.

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

EXPENDITURES BY FUND

\$000's

Type of Fund:	FY- 2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Budgeted</u>
200 Revolving Fund	37	481	2,016
Total Expenditures by Fund	\$37	\$481	\$2,016

EXPENDITURES BY OBJECT

\$000's

Object of Expenditure	FY-2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Budgeted</u>
Salaries and Benefits	0	106	147
Professional Services	27	341	1,795
Travel	4	6	22
Lease-Purchase Expenditures	0	0	0
Equipment	0	8	27
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	6	19	24
Total Expenditures by Object	\$37	\$480	\$2,015

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

\$000's

Activity No. and Name	FY-2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Budgeted</u>
10 Tobacco Board of Directors			
1 Administration	14	147	255
2 Tobacco Prevention & Cessation	0	0	808
88 Administration Data Processing	0	12	30

TOBACCO BOARD OF DIRECTORS - 375 -

HEALTH

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted
Total Tobacco Board of Directors	14	159	1,093
20 Tobacco Board of Investors			
1 Administration	1	5	6
2 Investments	22	316	917
Total Tobacco Board of Investors	23	321	923
Total Expenditures by Activity	\$37	\$480	\$2,016

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted
10 Tobacco Board of Directors	0.0	1.3	2.0
Total FTE	0.0	1.3	2.0
Number of Vehicles	0	0	0

CAPITAL OUTLAY and SPECIAL PROJECTS			\$000's
Expenditures by Fund: # Fund name	FY-2002 Actual	FY-2003 Actual	FY-2004 Estimated
305 TOBACCO SETLMNT TRUST FUND	0	130,936	1,905
Total Capital Outlay by Fund	\$0	\$130,936	\$1,905

Expenditures by Project:			\$000's
# Project name	FY-2002 Actual	FY-2003 Actual	FY-2004 Estimated
90 Tobacco Trust Fund Investments			
1 Bank of Oklahoma Investments	0	130,936	1,905
Total Capital Outlay by Project	\$0	\$130,936	\$1,905

BOND ADVISOR, STATE (582)

MISSION

To administer the Private Activity Bond Allocation; to serve as staff to the Council of Bond Oversight and the Long-Range Capital Planning Commission.

THE COUNCIL

Council of Bond Oversight

DUTIES/RESPONSIBILITIES

Serve as staff to the Council of Bond Oversight and the Long-Range Capital Planning Commission. Oversee issuance of state bonds, notes and other obligations. Review RFP's for professionals hired in connection with bond issues and approve all fees and expenses. Serve as liaison for state with bond rating agencies and credit enhancement firms.

STATUTORY REFERENCES

Program Name	Statutory Reference
Operation of the State Bond Advisor's Office	62 O.S. 695

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

EXPENDITURES BY FUND

\$000's

Type of Fund:	FY- 2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Budgeted</u>
19X FY 2004 GENERAL REVENUE FUND	0	0	164
285 BOND OVERSIGHT REVOLVING FUND	0	0	149
Total Expenditures by Fund	<u>\$0</u>	<u>\$0</u>	<u>\$313</u>

EXPENDITURES BY OBJECT

\$000's

Object of Expenditure	FY-2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Budgeted</u>
Salaries and Benefits			
Professional Services			
Travel			
Lease-Purchase Expenditures			
Equipment			
Payments To Local Govt Subdivisions			
Other Operating Expenses			
Total Expenditures by Object			

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted
11	General Operations			
1	General Operations	0	0	309
2	Data Processing	0	0	4
	Total General Operations	<u>0</u>	<u>0</u>	<u>313</u>
Total Expenditures by Activity		<u>\$0</u>	<u>\$0</u>	<u>\$313</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name		FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted
11	General Operations	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>
Total FTE		<u>3.0</u>	<u>3.0</u>	<u>3.0</u>
Number of Vehicles		0	0	0

CAPITOL IMPROVEMENT AUTHORITY (105)

MISSION

The mission of the Oklahoma Capitol Improvement Authority is to provide office space for state agencies by acquiring, equipping, contracting and operating buildings, when so directed by the Legislature, in the most proper, efficient and cost effective manner possible.

THE AUTHORITY

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

DUTIES/RESPONSIBILITIES

The Authority is authorized to acquire land for, and to erect, equip, operate and maintain a building or buildings for the use of State and/or Federal agencies and departments when so designated and directed by the Legislature of the State of Oklahoma. To finance such acquisition and construction, the Authority has been directed on various occasions by the Legislature to issue revenue bonds. The proceeds of these bonds have been used specifically for the construction and equipping of office buildings and other state facilities.

STATUTORY REFERENCES

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

EXPENDITURES BY FUND

\$000's

Type of Fund:	FY- 2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Budgeted</u>
413 OCIA 1994A Revenue Fund	5,676	5,593	0
420 Const & Operations Fund Okmulgee	480	492	527
440 Operations & Maintenance Fund	6,073	4,502	2,000
445 OCIA 1994B Construction Fund	1	2	12
450 OCIA 1994B Revenue Fund	2,042	1,886	1,886
451 OCIA 1999 Revenue Bond Series	13,698	13,702	14,222
452 OCIA 1999 Revenue Bond Series	1	1	10
453 OCIA 1999 Revenue Bond Series	1,161	1,159	1,161
454 OCIA 1999 Revenue Bond Series	0	0	10
456 OCIA 1999 Revenue Bond Series	518	520	519
457 OCIA 1999 Revenue Bond Series	1	1	10
458 OCIA 1999D Revenue Bond Fund	820	821	821
459 OCIA 1999D Construction Fund	2	1	5
460 OCIA 1999D Revenue Bond Fund	302	304	304
461 OCIA 1999D Construction Fund	1	1	5
470 OCIA 2002A SERIES REVENUE FUND	0	726	977

CAPITOL IMPROVEMENT AUTHORITY - 381 -

HUMAN RESOURCES AND
ADMINISTRATION

EXPENDITURES BY FUND (continued)

<u>Type of Fund:</u>	<u>FY- 2002</u> <u>Actual</u>	<u>FY- 2003</u> <u>Actual</u>	<u>FY-2004</u> <u>Budgeted</u>
471 OCIA 2002A CONSTRUCTION FUND	\$ 0	0	40
480 STATE HWY CAP IMPRV RFND	0	0	2,971
481 STATE HWY CAP IMPRV RFND	0	0	1,065
491 OCIA Series 2000A Revenue Fund	20,882	17,216	18,926
492 OCIA Series 2000A Constr Fund	16	12	25
493 OCIA 1998B Road Revenue Fund	38,155	36,285	39,408
494 OCIA 1998B Road Constr Fund	27	15	50
495 Facilities Rev 1995 Construction Fd	33	33	52
496 Facilities Rev. Bond Revenue Fund	2,747	2,753	2,754
497 St Bldg Revenue 1996 Bond Fund	250	250	250
498 OCIA 1998A Prison Constr Fund	1	3	5
499 OCIA 1998A Lease Fund	1,711	1,579	1,578
Total Expenditures by Fund	<u>\$94,598</u>	<u>\$87,857</u>	<u>\$89,593</u>

EXPENDITURES BY OBJECT

\$000's

<u>Object of Expenditure</u>	<u>FY-2002</u> <u>Actual</u>	<u>FY-2003</u> <u>Actual</u>	<u>FY-2004</u> <u>Budgeted</u>
Salaries and Benefits	0	0	0
Professional Services	1,155	1,195	229
Travel	5	0	0
Lease-Purchase Expenditures	0	0	0
Equipment	8	2	0
Payments To Local Govt Subdivisions	6	6	0
Other Operating Expenses	93,424	86,654	89,364
Total Expenditures by Object	<u>\$94,598</u>	<u>\$87,857</u>	<u>\$89,593</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

\$000's

<u>Activity No. and Name</u>	<u>FY-2002</u> <u>Actual</u>	<u>FY-2003</u> <u>Actual</u>	<u>FY-2004</u> <u>Budgeted</u>
10 OKC State Buildings			
1 OKC State Buildings	0	0	2,000
2 Connors Building (Tax)	1,207	937	0
3 Oliver Hodges Building	1,001	475	0
4 Dept. of Transportation	2,086	1,898	0
8800 Data Processing	1	0	0
Total OKC State Buildings	<u>4,295</u>	<u>3,310</u>	<u>2,000</u>
15 Tulsa State Buildings			
1 Tulsa State Buildings	1,777	1,192	0
Total Tulsa State Buildings	<u>1,777</u>	<u>1,192</u>	<u>0</u>
20 Okmulgee Co. Rehabilitation			
1 Okmulgee Co. Rehabilitation	480	492	527
Total Okmulgee Co. Rehabilitation	<u>480</u>	<u>492</u>	<u>527</u>
40 Office Bldgs-93 Statewide Bond			

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)				\$000's
Activity No. and Name	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted	
40 Office Bldgs-93 Statewide Bond				
1 State Buildings (OKC)	5,676	5,593		0
Total Office Bldgs-93 Statewide Bond	5,676	5,593		0
50 Lease Revenue Bonds Series-94B				
1 Bond/Operational Expenses	2,044	1,887		1,898
Total Lease Revenue Bonds Series-94B	2,044	1,887		1,898
55 HB 1879 Debt Service Correct.				
1 HB 1879 Debt Service Correct.	1,712	1,581		1,583
Total HB 1879 Debt Service Correct.	1,712	1,581		1,583
56 1999 Debt Service				
1 99 Debt Svc Series D Correct	823	822		826
2 99 Debt Svc Series D OSBI	303	304		309
3 99 Debt Service Series A	13,699	13,703		14,232
4 99 Debt Service Series B	1,161	1,160		1,171
5 99 Debt Service Series C	519	521		529
Total 1999 Debt Service	16,505	16,510		17,067
60 Sinking Funds Bonded Indebtedn				
1 St.Agcy Fac.Rev.Bonds	2,780	2,787		2,806
Total Sinking Funds Bonded Indebtedn	2,780	2,787		2,806
61 Bond Series 2002A Revenue				
1 Bond Series 2002A Revenue	0	726		977
Total Bond Series 2002A Revenue	0	726		977
62 Bond Series 2002A Operations				
1 Bond Series 2002A Operations	0	0		40
Total Bond Series 2002A Operations	0	0		40
65 Sinking Fd Indebt - 96 Commer				
1 Sinking Fd Indebt - 96 Commer	250	250		250
Total Sinking Fd Indebt - 96 Commer	250	250		250
66 Road Bond Debt Service				
1 Road Bond Debt Service	38,182	36,300		39,458
2 Road Bonds, Series 2000A	20,898	17,227		18,951
3 Road Bonds, Series 2003A	0	0		2,971
4 Road Bonds, Series 2003B	0	0		1,065
Total Road Bond Debt Service	59,080	53,527		62,445
Total Expenditures by Activity	\$94,599	\$87,855		\$89,593

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted

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

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Fund:		FY-2002	FY-2003	FY-2004
#	Fund name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
440	OPERATIONS & MAINTENANCE FUND	0	259	310
445	OCIA 1994B CONSTRUCTION FUND	21	0	0
452	OCIA 1999 REVENUE BOND SERIES	38,171	24,504	16,299
454	OCIA 1999 REVENUE BOND SERIES	587	1,188	728
457	OCIA 1999 REVENUE BOND SERIES	205	615	1,305
459	OCIA 1999D CONSTRUCTION FUND	3,977	1,600	529
471	OCIA 2002A CONSTRUCTION FUND	0	213	907
492	OCIA SERIES 2000A CONSTR FUND	64,142	0	32,826
494	OCIA 1998B ROAD CONSTR FUND	4,821	0	0
495	FAC. REV. 1995 CONSTRUCTION FD	294	139	512
Total Capital Outlay by Fund		<u>\$112,218</u>	<u>\$28,518</u>	<u>\$53,416</u>

		\$000's		
Expenditures by Project:		FY-2002	FY-2003	FY-2004
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
90	SB 538 Bond Issue			
53810	Langley/9 Hole Golf Course	0	0	3
53811	Langley/Clubhouse/Maint Barn	0	0	2
53812	Langley St Park/40 RV Sites	3	1	385
53813	Langley St Park/RV Dump Sta.	1	0	0
53815	Langley St Park/Contingency	30	0	70
53820	Natural Falls Pk RV Sites	9	60	31
53821	Dripping Spgs-Okm/Comfort Sta.	0	0	0
53828	Thackerville/Welcome Center	0	0	2
53831	Quartz Mtn/100 Rms W/Banq&Mtg	139	0	0
53840	DCS-Will Rogers Building	112	66	0
53841	DCS-Sequoyah Building	0	12	14
53851	Sci & Math Library	0	0	6
91	HB 1879 Prison Construction			
10	Corrections Life Saf/Fire Mar	3,977	1,600	529
93	Dept of Human Services Juv Ctr			
1	Dept of Human Services Juv Ctr	21	0	0
94	Capital Improvements			
1	Dept of Transportation Bldg	0	0	309
2	Tax and Education Buildings	0	259	0
20021	Correctons Third Dist Office	0	0	216
20022	Atty Gen'l Convert Power Plant	0	213	408
20023	Ment Hlth 50 bed Drug/Alcohol	0	0	178
20024	Ment Hlth 25 bed Forensic	0	0	104
95	OCIA 1999 Rev Bond, Series A			
1	Rehab Svcs - School for Deaf	3,115	1,753	467

CAPITOL IMPROVEMENT AUTHORITY - 384 -

HUMAN RESOURCES AND ADMINISTRATION

FY - 2005 EXECUTIVE BUDGET

\$000's

Expenditures by Project:		FY-2002	FY-2003	FY-2004
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
2	Rehab Svcs - School for Blind	4,088	1,244	90
3	Historical Society	4,669	10,630	5,041
7	Vo Tech Area Schools	0	0	0
8	Department of Veteran's Affair	9,275	0	0
9	Lincoln Blvd / Land acquisitio	116	187	868
10	Lincoln Blvd / Remedial Beau	1,183	213	130
11	Oklahoma Supreme Court	1,952	3,775	1,493
12	J.D. McCarty Center	3,562	1,490	3,944
13	Office of State Finance	0	1,000	0
14	DCS-Computer Hard/Software	0	1,741	283
50005	OSU Fire Prot & Safety Labs	1,555	173	0
50007	OSU Remote Library Facility	168	0	0
50008	OSU-Tulsa Telecomm Equipment	73	0	5
50009	OSU-Tulsa Classroom & Inst Eq	142	0	0
50010	UCO Old N. Structural Reno	739	106	0
50011	UCO Central Plant Mod/Upg Ps I	407	0	0
50012	UCO Gen Maint and Rep Projects	195	32	0
50013	ECU Renov, Tele & DP Proc Ctr	881	0	0
50014	ECU Telecommunications Equip	150	0	0
50015	NESU Synar Tech Ctr/Muskogee	15	0	23
50017	NWOSU Wellness Center	0	0	1
50018	Rogers State Classroom Bldg	823	1,638	1,214
50020	SEOSU ADA Project	10	171	69
50022	Cameron U Remodel Phys Ed Bldg	0	0	936
50023	Langston U Ag Research Ext	70	215	1,535
50025	Panhandle State Comm & Maint	28	49	0
50026	Panhandle State Stor/Veh Rep	142	0	0
50027	U of Sci/Arts Troutt Hall Ren	1	0	0
50028	U of Sci/Arts Bill Smith Bpark	1	0	0
50032	Eastern State Exp Lib/Stu Svcs	226	45	0
50033	Murray State Tech Enhance	9	12	0
50035	Murray State Struct/Nonstruct	26	9	0
50037	NEOA&M Renov E&G Building	96	0	0
50040	Rose State Inst Eq Comp Other	4	6	0
50041	Rose State Mainframe Computers	0	15	0
50042	Rose State Eq, Furn, Instruct	0	0	0
50043	Seminole State Learning Tech	1,935	0	0
50044	Tulsa Community SE Power Plant	2,500	0	0
50046	Western OK State Fine Arts	15	0	0
50048	Ardmore HE Ctr Add classrooms	0	0	200
96	Road Bonds			
1	District 1	13,525	0	0
2	District 2	6,633	0	7,127
3	District 3	2,874	0	0
4	District 4	8,437	0	3,629
5	District 5	2,714	0	0
6	District 6	4,320	0	9,680
7	District 7	8,859	0	6,142
8	District 8	16,782	0	6,249
9	DOT Interest Reimbursement	4,821	0	0
97	OCIA 1999 Rev Bond, Series B			
1	Dept of Agric / Boll Weevil	551	0	728

FY - 2005 EXECUTIVE BUDGET

\$000's

Expenditures by Project:		FY-2002	FY-2003	FY-2004
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
2	The University Hospitals	36	1,188	0
99	OCIA 1999 Rev Bonds, Series C			
1	Native Am.Cult.& Educ. Auth.	204	615	1,305
50051	State Regents OneNet Ops	1	0	0
Total Capital Outlay by Project		<u>\$112,220</u>	<u>\$28,518</u>	<u>\$53,416</u>

OUTSTANDING DEBT

\$000's

	FY-2002	FY-2003	FY-2004
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Lease-purchase obligations	0	0	0
Revenue bond issues	569,339	529,401	515,674
Other debt	0	0	0
Total Outstanding Debt	<u>\$569,339</u>	<u>\$529,401</u>	<u>\$515,674</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
- 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 and 581
DCS Interagency Mail	Title 74, Sections 76, 76A, 76B, 76C, 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

PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2002 <u>Actual</u>	FY- 2003 <u>Actual</u>	FY- 2004 <u>Budgeted</u>	FY-2005 <u>Estimated</u>
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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 0

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 511 411 500 505

- * Number of new customers as a result of marketing materials distributed

Number of new customers 2 8 10 11

Goal: Print-Mail merger

- * Number of new mailing and distribution projects

Number of new projects 35 8 10 15

- * Percentage of customer deadlines met for One Stop Services

Customer deadlines met 100% 100% 100% 100%

- * Percentage of printing jobs reprinted due to errors in processing orders for One Stop Services for Printing & Mailing customers.

Printing jobs reprinted 0% 0% 0% 0%

- * 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 10 12 15

Program: DCS Interagency Mail

Goal: Save state money by eliminating machines cost of maintenance contracts and meter rental.

- * Dollars saved yearly by eliminating number of meters and maintenance needed.

Funds saved by cost sharing \$140,000 \$75,000 \$80,000 \$85,000

Goal: Save Oklahoma government dollars by utilizing U.S. Postage automation discounts.

- * Number of clients utilizing postage discounts offered by Interagency Mail

Postage discount 56 30 32 34

*

Discount dollars saved \$27,815 \$28,762 \$30,679 \$32,596

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

PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Actual</u>	<u>FY- 2004 Budgeted</u>	<u>FY-2005 Estimated</u>
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Program: Facilities Services Division

Goal: To provide safe, clean, comfortable space for tenant agencies and visitors.

- * 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 30

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 avg. per mile rates to OSF mileage reimbursement rate.

Increased savings per mile \$0.27 per mile \$0.27 per mile \$0.27 per mile \$0.27 per mile

Goal: Reduce critical breakdowns on Fleet Management vehicles.

- * Track number of critical breakdowns per 100,000 miles in our work order program.

Increase efficiency .6% breakdown .6% breakdown .5% breakdown .5% breakdown

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- 2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Budgeted</u>
11X Public Building Fund	1,106	1,035	1,158
19X General Revenue	11,512	9,165	8,013
201 General Purpose Revolving Fund	72	937	143
205 Risk Management Revolving	8,544	13,351	21,577
206 Community Action Agency Pgm	0	0	585
210 Surplus Property Revolving	2,024	1,843	3,765
215 State Construction Revolving	600	708	1,443
223 Foster Families Protection Fund	414	364	418
225 Severely Handicapped Revolving	104	101	138
230 Oklahoma Print Shop Fund	1,581	1,322	1,885
231 Postal Service Revolving Fund	524	465	566
240 Asbestos Abatement Revolving	302	135	155
244 Statewide Surplus Property Fund	378	655	1,628
245 Building and Facility Revolving	6,424	6,323	12,167
250 State Motor Pool Fund	6,447	6,327	8,148
251 Alternative Fuels Technician Fund	8	10	23
255 Motor License Agent Indemnity	169	74	221
260 Risk Mgmt Fire Protection Revolving	432	489	725
261 Risk Mgmt Elderly & Handicapped	0	0	3
265 Bid Document & Bond Forfeiture	44	82	0
270 Registration of State Vendors Fund	170	155	351
272 Purchasing Training Fund	0	5	110
275 State Recycling Revolving Fund	0	56	28
285 Bond Oversight Revolving	82	96	0
412 U.S. Dept. Of Energy Fund	0	10	110

CENTRAL SERVICES, DEPARTMENT OF - 389 -

HUMAN RESOURCES AND ADMINISTRATION

EXPENDITURES BY FUND (continued)

<u>Type of Fund:</u>	<u>FY- 2002</u> <u>Actual</u>	<u>FY- 2003</u> <u>Actual</u>	<u>FY-2004</u> <u>Budgeted</u>
426 Oil Settlement Fund - Stripper Well	\$ 0	0	110
445 Payroll Trust Fund	1,248	1,176	364
491 Sales Fund - Surplus Property	0	0	0
492 Sales Fund - Surplus Property	0	3	0
493 Sales Surplus Property Fund	0	0	0
494 SALES SURPLUS PROPERTY FUND	0	0	10
Total Expenditures by Fund	<u>\$42,185</u>	<u>\$44,887</u>	<u>\$63,844</u>

EXPENDITURES BY OBJECT

\$000's

<u>Object of Expenditure</u>	<u>FY-2002</u> <u>Actual</u>	<u>FY-2003</u> <u>Actual</u>	<u>FY-2004</u> <u>Budgeted</u>
Salaries and Benefits	11,769	11,429	11,314
Professional Services	1,554	4,521	3,301
Travel	213	122	334
Lease-Purchase Expenditures	0	0	0
Equipment	4,785	4,223	5,553
Payments To Local Govt Subdivisions	0	0	12
Other Operating Expenses	23,863	24,595	43,332
Total Expenditures by Object	<u>\$42,184</u>	<u>\$44,890</u>	<u>\$63,846</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

\$000's

<u>Activity No. and Name</u>	<u>FY-2002</u> <u>Actual</u>	<u>FY-2003</u> <u>Actual</u>	<u>FY-2004</u> <u>Budgeted</u>
1 Administration			
1000 Administration	894	919	984
Total Administration	894	919	984
2 Core Services			
1100 Accounting	493	462	525
1200 Personnel	173	169	188
2000 Construction & Properties	794	558	600
2001 State Construction Fund	600	708	0
2002 Bond Document/Forfeiture Fund	44	82	0
2003 On-Call Consultant Services	0	0	1,130
2004 Oklahoma Roofing Program	0	0	10
2005 Construction Project Inspect	0	0	10
2006 Land Surveying Program	0	0	10
2007 Testing Services Program	0	0	10
2008 Bid Document Services	0	0	245
3000 Central Purchasing	2,234	2,065	1,957
3002 Reg. of State Vendors Fund	170	155	351
3003 Severely Handicapped	104	91	138
3004 Training/General Cent Purch	19	165	110
3100 Interagency Mail	267	232	212
3101 Postal Service Fund	524	461	566

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted
2	Core Services		
3400	Cost Reimbursement	5	10
3600	Renovation Projects	1,172	224
3601	Veterans Memorial	3	4
3602	Hissom Center	95	154
3700	OCIA SB-538 Debt Service	1,257	1,306
3701	Debt Service Series 1999 AB&C	1,635	796
3900	Capitol Space and Fixtures	0	3
4001	Capitol Building	1,460	1,395
4002	Jim Thorpe Building	781	771
4003	Historical Building	171	219
4004	Statewide Surplus Property	378	1,628
4005	Library Building	255	266
4006	Governor's Mansion	214	322
4007	Governor's Mansion/Grounds	109	122
4009	Court Building	381	377
4011	Agriculture Building	466	471
4012	Warehouse	236	239
4013	State Capitol Park	569	436
4014	State Leasing	161	127
4015	Support	236	159
4017	Central Maintenance	251	335
4018	Paper Recycle	0	28
4019	Surplus Property Sale Fund	0	10
4021	Paint Shop	5	8
4023	Treasure's Office Annex	0	0
4024	Power Plant	2	5
4025	Construction & Prop. Bldg.	27	39
4026	OSF / Data Processing Bldg.	73	83
4027	Infrastructure Support	0	0
4028	Capitol / Security Improvement	0	0
4200	Tax - Payroll - Transfer	173	0
4300	DOT - Payroll - Transfer	542	0
4400	Tulsa - Payroll - Transfer	169	0
4500	Ada	426	486
4600	Will Rogers	734	718
4700	Sequoyah	765	685
5100	Connors Building Expenses	0	1,043
5200	Hodge Building Expenses	0	938
5300	Transportation Bldg Expenses	0	1,700
5400	Tulsa Office Bldg Expenses	0	1,956
6900	Asbestos Abatement	1,407	1,314
8800	Data Processing	1,616	940
	Total Core Services	21,196	25,379
4	Pub. Employee Relations Bd.		
1	Pub. Employee Relations Bd.	55	44
	Total Pub. Employee Relations Bd.	55	44
6	Capitol Medical Zoning Comm.		
1	Capitol Medical Zoning Comm.	59	77
	Total Capitol Medical Zoning Comm.	59	77

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)		\$000's		
Activity No. and Name	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted	
11	Bond Advisor			
1	Bond Advisor	278	280	0
	Total Bond Advisor	278	280	0
21	Property Distribution			
1	Property Distribution	954	958	1,952
2	Prop Dist/Non-Fee Account	1,061	885	1,800
3	Law Enf. Fed.Excess Prop.	9	0	13
	Total Property Distribution	2,024	1,843	3,765
23	Central Printing			
1	Print Shop	1,581	1,322	1,883
	Total Central Printing	1,581	1,322	1,883
25	Fleet Management			
2500	Fleet Management	6,447	6,327	7,958
6000	Fleet Management	23	14	17
	Total Fleet Management	6,470	6,341	7,975
26	Alternative Fuels			
2	Administration	22	33	153
3	Alternative Fuels - Certif.	8	10	23
4	Alternative Fuels Grant	0	10	0
	Total Alternative Fuels	30	53	176
50	Risk Management			
2	Risk Management	39	26	38
3	Property	4,557	7,911	11,690
4	Casualty	1,051	1,425	3,682
5	Motor Vehicle	1,137	1,184	2,355
6	OK Motor License	68	25	100
7	Risk Management Participation	39	29	151
8	Elderly & Handicapped	0	0	3
9	Community Action Agency Prog	0	0	585
10	Motor License (E/M Tag)	36	6	80
12	Participation (FD/Property)	165	212	334
13	Participation(Comp/Collision)	18	87	91
15	State Vehicle Comp/Coll Insur	0	0	20
22	Public Officials/Indemnity	1,364	2,406	3,386
23	Foster Family Protect. Account	396	332	400
30	Administration-Motor Vehicle	435	425	442
31	Administration-Motor License	66	43	40
32	Administration-Participation	210	162	148
33	Administration - Foster Family	18	32	18
	Total Risk Management	9,599	14,305	23,563
Total Expenditures by Activity		\$42,186	\$44,887	\$63,846

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

<u>Activity No. and Name</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Budgeted</u>
1 Administration	11.4	11.7	11.3
2 Core Services	163.2	170.0	163.8
4 Pub. Employee Relations Bd.	1.0	1.0	1.0
6 Capitol Medical Zoning Comm.	1.0	1.0	1.0
11 Bond Advisor	3.0	3.0	0.0
21 Property Distribution	10.9	9.3	13.2
23 Central Printing	20.3	16.5	19.5
25 Fleet Management	20.3	20.5	20.0
26 Alternative Fuels	0.2	0.4	0.5
50 Risk Management	10.8	11.0	13.0
Total FTE	242.1	244.4	243.3
Number of Vehicles	53	4	4

CAPITAL OUTLAY and SPECIAL PROJECTS

\$000's

<u>Expenditures by Fund: # Fund name</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Estimated</u>
10X CONSTITUTIONAL RESERVE FUND	0	929	353
19X GENERAL REVENUE FUND	38	0	0
200 CAPITOL IMPROV REVOLVING FUND	27	0	0
295 CAPITOL DOME DONATION FUND	13,544	5,196	0
402 CENTENNIAL PLAZA OF THE OKLAHO	0	3,132	19
Total Capital Outlay by Fund	\$13,609	\$9,257	\$372

\$000's

<u>Expenditures by Project: # Project name</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Estimated</u>
95 Capital Improvements			
5 Design and Build Capitol Dome	13,544	5,196	0
6 Computer Hardware/Software	38	0	0
10 Centennial Plaza of Oklahomans	0	3,132	19
17502 SB175 Historical Society	27	0	0
31001 Repair of Buildings Thorpe	0	929	353
Total Capital Outlay by Project	\$13,609	\$9,257	\$372

CONSUMER CREDIT, COMM. ON (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 administration control. That responsibility includes investigation and licensing of creditors designated as Supervised Lenders and regulation through filing of notice by non-lender extenders of credit. The Commission also has investigation and licensing duties under the Pawnshop Act, Precious Metal and Gem Dealers Act, Credit Services Act, Health Spa Act, Rental-Purchase Lessors, Mortgage Brokers Act, Mortgage Broker Loan Originator Act and Deferred Deposit Lender Act. The Commission conducts annual examinations of the customer records of those businesses licensed as Supervised Lenders, Pawnbrokers, Credit Service Organizations and Rental-Purchase Lessors.

STATUTORY REFERENCES

Program Name	Statutory Reference
Consumer Credit Regulation & Education	Title 14A. Title 24, Sec. 131-147. Title 59, Sec. 1501-1515; 1521-1532; 1950-1957; 2000-2012; 2081-2091; 3101-3118
Consumer Credit Regulation & Education	Title 14A; Title 24, Sec. 131-147; Title 59, Sec. 1501-1515; 1521-1532; 1950-1957; 2000-2012; 2081-2091

PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2002 <u>Actual</u>	FY- 2003 <u>Actual</u>	FY- 2004 <u>Budgeted</u>	FY-2005 <u>Estimated</u>
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Program: Consumer Credit Regulation & Education

Goal: Make 100% of service available "on-line".

- * Matching services provided to those available via agency internet website. Consumers and licensees should be surveyed periodically to determine what additional services should be provided and how these services should be delivered. Comparison of services provided/services available "on-line" will determine percentage of completion.

On-line Services	0	10	25	35
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- * Matching services provided to those available via agency internet website. Consumers and licensees should be surveyed periodically to determine what additional services should be provided and how these services should be delivered. Comparison of services provided/services available "on-line" will determine percentage of completion.

PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Actual</u>	<u>FY- 2004 Budgeted</u>	<u>FY-2005 Estimated</u>
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Program: Consumer Credit Regulation & Education

Goal: Make 100% of service available "on-line".

On-line Services	0	10	25	35
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Goal: Process 50% of license renewals electronically.

* This measure will compare the number of license renewals and fees processed electronically to the number which are processed through non-electric means each year. The plan is to process 50% electronically each year in 5 years. A tracking system will need to be developed.

Due License Renewals	0	0	10	20
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* This measure will compare the number of license renewals and fees processed electronically to the number which are processed through non-electric means each year. The plan is to process 50% electronically each year in 5 years. A tracking system will need to be developed.

Due License Renewals	0	0	10	20
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Goal: Reduce examination costs by 1.5%.

* This measure will compare the cost of license examinations, per license examination, to a baseline established in FY2003. The plan calls for a reduction in cost, per exam, of 5% by the end of FY2008. This will involve tracking current exam expenses, including travel and administrative costs, incorporating all exams done (internally and externally) to determine average cost per exam, measure progress and adjust plan periodically to achieve the long term goal.

Exam Cost Reduction (in \$'s)	0	272	268	262
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* This measure will compare the cost of license examinations, per license examination, to a baseline established in FY2003. The plan calls for a reduction in cost, per exam, of 5% by the end of FY2008. This will involve tracking current exam expenses, including travel and administrative costs, incorporating all exams done (internally and externally) to determine average cost per exam, measure progress and adjust plan periodically to achieve the long term goal.

Exam Cost Reduction (in \$'s)	0	272	268	262
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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 provided.

* Agency website tracking of "hits" through a website counter is currently available. The plan is to increase the number of website "hits" by 10% each year, from a baseline established in FY2003

Website Hits	0	42383	59000	70000
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* Agency website tracking of "hits" through a website counter is currently available. The plan is to increase the number of website "hits" by 10% each year, from a baseline established in FY2003

Website Hits	0	42383	59000	70000
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Goal: Increase education and awareness of consumers and licensees regarding consumer credit issues and services provided by the agency.

* This measure will involve gathering feedback from consumers, licensees and others regarding the services by the agency and calculating the number of persons reached with educational materials and information through seminars, direct mail, agency website, media releases and other means. Plans are to establish a baseline of contacts in FY2003 and increase the number of contacts by 10% each year. The measuring strategy should take into account the demographics of the groups and persons reached.

Education	0	4800	5280	5800
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PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Actual</u>	<u>FY- 2004 Budgeted</u>	<u>FY-2005 Estimated</u>
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Program: Consumer Credit Regulation & Education

Goal: Increase education and awareness of consumers and licensees regarding consumer credit issues and services provided by the agency.

* This measure will involve gathering feedback from consumers, licensees and others regarding the services by the agency and calculating the number of persons reached with educational materials and information through seminars, direct mail, agency website, media releases and other means. Plans are to establish a baseline of contacts in FY2003 and increase the number of contacts by 10% each year. The measuring strategy should take into account the demographics of the groups and persons reached.

Education	0	4800	5280	5800
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Goal: Increase staff development and employee performance efforts.

* This measure will quantify the average number of hours spent per staff person each year for professional training and personal development.

Staff Development	0	8	10	12
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* This measure will quantify the average number of hours spent per staff person each year for professional training and personal development.

Staff Development	0	8	10	12
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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- 2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Budgeted</u>
19X General Revenue	740	689	611
200 Consumer Credit Investigation Fund	0	0	2
210 Health Spa Revolving Fund	25	22	16
220 Mortgage Brokers Recovery Fund	78	127	184
230 DEFERRED DEPOSIT LENDERS RV FD	0	0	12
Total Expenditures by Fund	\$843	\$838	\$825

EXPENDITURES BY OBJECT

\$000's

<u>Object of Expenditure</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Budgeted</u>
Salaries and Benefits	650	628	622
Professional Services	67	60	43
Travel	55	39	58
Lease-Purchase Expenditures	0	0	0
Equipment	7	43	16
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	64	66	86
Total Expenditures by Object	\$843	\$836	\$825

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted
10	General Operations			
1	General Operations	793	767	764
2	Examinations	0	28	51
88	Data Processing	5	39	10
	Total General Operations	<u>798</u>	<u>834</u>	<u>825</u>
20	Examinations			
1	Examinations	45	4	0
	Total Examinations	<u>45</u>	<u>4</u>	<u>0</u>
Total Expenditures by Activity		<u>\$843</u>	<u>\$838</u>	<u>\$825</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name		FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted
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-2002	FY-2003	FY-2004
#	Fund name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
19X	FY 2004 GENERAL REVENUE FUND	0	0	27
220	OK MORTGAGE BROKERS RECOV FUND	4	5	0
Total Capital Outlay by Fund		<u>\$4</u>	<u>\$5</u>	<u>\$27</u>

Expenditures by Project:		\$000's		
#	Project name	FY-2002 Actual	FY-2003 Actual	FY-2004 Estimated
90	Mortgage Broker Indem. Project			
2	Mortgage Credit Services, Inc.	4	0	0
3	I & G.N. Resources Inc.	0	5	0
91	Capital Outlay Projects			
1	Data Processing Upgrades	0	0	14
2	Office Remodeling	0	0	13
Total Capital Outlay by Project		<u>\$4</u>	<u>\$5</u>	<u>\$27</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 six congressional districts and one member experienced in the horse industry is selected at large. 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
10 - General Operations	Title 3A, Section 203.3. A and 203.3B.
20 - Race Day Expenses	Title 3A, O.S. Section 203.3., Section 203.4., Section 203.5., Section 203.7., Section 204., Section 204.2, Section 204.3.
30 - Law Enforcement Division	Title 3A, Section 203.3 C.
40 - OK Bred Division	Title 3A, Section 205.6; Section 208.1; Section 208.2; Section 208.3 and Section 208.3a.

PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2002 <u>Actual</u>	FY- 2003 <u>Actual</u>	FY- 2004 <u>Budgeted</u>	FY-2005 <u>Estimated</u>
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Program: 10 - General Operations

Goal: Regulate State-Sanctioned Racing.

Goal: Acquire a Full-Time Staff Attorney/Legal Counsel. **FTE Attorney position not yet authorized by the Legislature.

Goal: Replace Organization Licensee (Racetrack) Employee Test Barn Assistants with Commission Permanent Part-Time Employee Test Barn Assistants. **PPTE positions not yet authorized by the Legislature.

* Number of occasions when experience or competence issues occurred with regard to Test Barn Assistants as currently hired and furnished by organization licensees (racetracks).

Experience or Competence	99	160	160	160
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* 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	15	18	16	16
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Goal: Improve Operations in Commission's Administrative, Fiscal, Law Enforcement Activities and in the Administration of the Oklahoma Breeding Development Program.

PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Actual</u>	<u>FY- 2004 Budgeted</u>	<u>FY-2005 Estimated</u>
Program: 10 - General Operations				
Goal: Improve Operations in Commission's Administrative, Fiscal, Law Enforcement Activities and in the Administration of the Oklahoma Breeding Development Program.				
* Average time required to issue a renewal occupation license. Average time required to issue a new occupation license.				
Occupation license	12 minutes	12 minutes	12 minutes	12 minutes
Goal: Strengthen Links with Internal and External Customers, Other Agencies and Industry Interests.				
* Number of complaints filed against the Commission				
No. of complaints	12	2	2	2
* 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	80%	85%	90%	90%
* Percentage of survey responses in which working relationships with customers are perceived to be good or improved.				
% of survey responses	82%	90%	95%	95%
Goal: Generate Positive Media Coverage Regarding the Commission and the Oklahoma Horse Racing Industry.				
* Number of reports which appears in the media annually regarding Commission-supervised horse racing				
No. of Media Reports	51	140	100	100
* Percentage of media reports annually which appears in substance or tone to be critical of Commission activities.				
% of Critical Media Reports	25%	10%	5%	5%
Program: 20 - Race Day Expenses				
Goal: Regulate State-Sanctioned Racing.				
* Number of racetrack inspections conducted by Commission				
Racetrack inspections	28	21	21	21
* Total pari-mutuel handle (Figures below are for a calendar year.)				
Pari-mutuel handle	\$174,996,495	\$157,763,469	\$145,000,000	\$135,000,000
* 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	\$5417.63	\$5265.32	\$6595.65	\$6500.00
Goal: Improve Operations in Commission's Administrative, Fiscal, Law Enforcement Activities and in the Administration of the Oklahoma Breeding Development Program.				
* Proper administration and enforcement of the provisions of the Oklahoma Horse Racing Act and the Oklahoma Rules of Racing.				
Horse Racing Act and Rules	Satisfactory	Met reqs.	Meet reqs.	Meet reqs.
* Adequate employment of Stewards and other racing personnel required to be employed by the Commission and located at the racetracks to assist in the conduct of race meetings.				
Proper staffing	Satisfactory	Met reqs.	Meet reqs.	Meet reqs.

PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Actual</u>	<u>FY- 2004 Budgeted</u>	<u>FY-2005 Estimated</u>
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Program: 20 - Race Day Expenses

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

- * Proper establishment and maintenance by acquisition or contract of testing laboratories for human substance abuse testing and equine drug testing pursuant to provisions of statute and rule.

Testing laboratories	Satisfactory	Met reqs.	Meet reqs.	Meet reqs.
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Goal: Generate Positive Media Coverage Regarding the Commission and the Oklahoma Horse Racing Industry.

- * Number of reports which appears in the media annually regarding Commission-supervised horse racing

No. of Media Reports	51	140	100	100
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- * Number of attempts made annually by Commission representatives to present information to the media which, if reported by the media, would reflect positively on Commission activities.

# of Commission Media Rptrs	42	48	48	48
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Program: 40 - OK Bred Division

Goal: Regulate State-Sanctioned Racing.

- * Percentage increase in OK-Bred Horses accredited per calendar year.

% increase of OKB horses	---	0%	2%	2%
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- * Average time (days) required by the Commission's Oklahoma-Bred Registry Department to process an accredited Oklahoma-Bred application and register an accredited Oklahoma-Bred racing stock.

Registration time OKB foal	30	30 Days	30 Days	30 Days
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- * Average time (days) required by the Commission's Oklahoma-Bred Registry Department to process an accredited Oklahoma-Bred application and register an accredited Oklahoma-Bred broodmare or stallion received during year-end deadline.

Reg time OKB breeding stock	60 Days	60 Days	60 Days	60 Days
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- * Total amount of Breakage per race year (Figures below are calendar year to date).

Total Breakage per race year	\$766,109	\$496,436	\$700,000	\$650,000
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- * Total amount of SB 198 Funds (Oklahoma Breeding Development Fund Special Account Funds, percentage of take-out on exotic wagering) per race year. (Figures below are for a calendar year to date).

Total SB 198 funds/race year	\$117,259	\$44,281	\$58,000	\$53,000
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- * Total Unclaimed Tickets per calendar year. (Figures below are for a calendar year to date.)

Total Unclaimed Tickets/year	\$1,130,297	\$480,362	\$800,000	\$750,000
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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- 2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Budgeted</u>
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HORSE RACING COMMISSION

- 400 -

HUMAN RESOURCES AND
ADMINISTRATION

EXPENDITURES BY FUND (continued)

<u>Type of Fund:</u>		<u>FY- 2002</u> <u>Actual</u>	<u>FY- 2003</u> <u>Actual</u>	<u>FY-2004</u> <u>Budgeted</u>
19X	General Revenue	\$ 2,196	1,971	1,953
200	Equine Drug Testing Revolving	232	212	516
205	Breeding Development Admin Fund	123	118	90
Total Expenditures by Fund		\$2,551	\$2,301	\$2,559

EXPENDITURES BY OBJECT

\$000's

<u>Object of Expenditure</u>	<u>FY-2002</u> <u>Actual</u>	<u>FY-2003</u> <u>Actual</u>	<u>FY-2004</u> <u>Budgeted</u>
Salaries and Benefits	1,767	1,713	1,744
Professional Services	6	1	53
Travel	87	112	61
Lease-Purchase Expenditures	0	0	0
Equipment	180	8	5
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	512	466	693
Total Expenditures by Object	\$2,552	\$2,300	\$2,556

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

\$000's

<u>Activity No. and Name</u>	<u>FY-2002</u> <u>Actual</u>	<u>FY-2003</u> <u>Actual</u>	<u>FY-2004</u> <u>Budgeted</u>
10 General Operations			
1 General Operations	566	528	533
88 Data Processing	0	0	5
Total General Operations	566	528	538
20 Race Day Expenses			
1 Race Day Expenses	1,441	1,269	1,552
88 Data Processing	0	0	57
Total Race Day Expenses	1,441	1,269	1,609
30 Law Enforcement			
1 Law Enforcement	390	332	244
88 Data Processing	0	0	4
Total Law Enforcement	390	332	248
40 Oklahoma Bred Program			
1 OK Breeding Development	154	173	159
88 Data Processing	0	0	4
Total Oklahoma Bred Program	154	173	163
Total Expenditures by Activity	\$2,551	\$2,302	\$2,558

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Budgeted</u>
10 General Operations	9.0	9.0	9.0
20 Race Day Expenses	18.4	16.1	20.0
30 Law Enforcement	4.5	3.8	3.0
40 Oklahoma Bred Program	4.2	4.1	4.0
Total FTE	36.1	33.0	36.0
Number of Vehicles	2	2	2

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.

PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2002 <u>Actual</u>	FY- 2003 <u>Actual</u>	FY- 2004 <u>Budgeted</u>	FY-2005 <u>Estimated</u>
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Program: Administration

Goal: Provide support and assistance to agency programs in performing their assigned duties and responsibilities.

* Process all claims within 10 working days of receipt of invoice or other sufficient document (s) 100% of the times. The measurement is the percentage of claims processed within 10 working days of receipt of invoice or other sufficient documents.				
Claim Processing	13 %	97%	100%	100%
* Prepare and submit each reports that the agency is required to submit on or before the due date 100% of the times by FY 2005. The measurement is the percentage of reports submitted on or before the due date.				
Report Submissions	85%	98%	100%	100%
* Provide a minimum of 12 hours of staff training annually concerning agency policies, procedures, and benefits. The measurement is the number of hours of staff training annually.				
Staff Training	0	6	12	12

Program: Community Relations

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

PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2002</u> <u>Actual</u>	<u>FY- 2003</u> <u>Actual</u>	<u>FY- 2004</u> <u>Budgeted</u>	<u>FY-2005</u> <u>Estimated</u>
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Program: Community Relations

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

* This program will plan, organize, and conduct a minimum of two major educational programs annually to educate the public about their rights and responsibilities under relevant laws and regulations. The measurement is the number of major educational programs planned, organized, and conducted annually.

# of educational activities	1	3	3	3
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* This program will increase the annual number of technical assistance provided to customers regarding their rights, duties and responsibilities under Oklahoma's anti-discrimination laws. The measurement is the number of technical assistance provided to customer annually.

Techinal asistance	256	430	560	660
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* This program will resolve discrimination disputes (disputes that fall outside of the jurisdiction of the enforcement program) between individuals or groups through meetings, conferences, conciliations, or appropriate referrals. The measurement is the number of discrimination disputes resolved annually.

Complaint resolutions	61	87	107	127
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Program: Enforcement and Compliance

Goal: Investigate and resolve complaints in an effective and timely manner.

* This program will increase the number of employment discrimination complaints resolutions by ten each year through 2006. The measurement is the number of employment complaints resolved each year.

Employment Complaints	330	325	335	345
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* This program will reduce the average number of days required to resolve employment discrimination complaints by 10 per year through FY 2006. The measurement is the average number of days required to resolve discrimination complaints.

Complaint Resolution Time	364	357	344	334
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* The agency has an employment resolution contract with the EEOC. Pursuant to the contract, the agency will resolve complaints in compliance with EEOC policies and procedures and forward all complaint resolutions to the EEOC for review and approval. This program will increase the percentage of EEOC's annual approval rate of employment discrimination complaint resolutions by a total of 2% each year until the approval rate is 100%. The measurement is the annual percentage rate of complaint resolutions approved by EEOC.

Resolution Quality	95%	100%	100%	100%
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* This program will increase the number of housing discrimination complaint resolutions by three, except for the number resolved in FY 2003, through FY 2006. The measurement is the number of housing complaints resolved each year.

Housing Complaints	34	59	38	40
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* The agency has a housing discrimination complaint resolution contract with HUD. Pursuant to the contract, the agency is required to resolve complaints in compliance with HUD's processing procedures and forward all resolution to HUD for review and approval. This program will increase the percentage of HUD's annual approval rate by two percent each year until the approval rate is 100%. The measurement is the annual percentage rate of housing resoutions approved by HUD.

Resolution Quality	96%	100%	100%	100%
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NOTE: The totals in the next three sections may not match due to rounding

EXPENDITURES BY FUND		\$000's		
Type of Fund:		FY- 2002	FY-2003	FY-2004
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	General Revenue	697	696	650
440	Federal Funds	358	300	457
Total Expenditures by Fund		<u><u>\$1,055</u></u>	<u><u>\$996</u></u>	<u><u>\$1,107</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2002	FY-2003	FY-2004
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Salaries and Benefits		850	832	881
Professional Services		2	14	19
Travel		55	43	61
Lease-Purchase Expenditures		0	0	0
Equipment		50	4	22
Payments To Local Govt Subdivisions		0	0	0
Other Operating Expenses		97	104	125
Total Expenditures by Object		<u><u>\$1,054</u></u>	<u><u>\$997</u></u>	<u><u>\$1,108</u></u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2002	FY-2003	FY-2004
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
1	Administration			
1	Admin and Support (State)	268	281	242
2	Admin and Support (EEOC)	0	0	58
3	Admin and Support (HUD)	0	0	42
88	Data Processing	0	0	8
	Total Administration	<u>268</u>	<u>281</u>	<u>350</u>
2	Enforcement and Compliance			
2	Enforce & Compliance (State)	739	670	375
3	Enforce & Compliance (EEOC)	0	0	157
4	Enforce & Compliance (HUD)	0	0	157
88	Data Processing	0	0	16
	Total Enforcement and Compliance	<u>739</u>	<u>670</u>	<u>705</u>
3	Community Relations			
3	Community Relations (State)	49	46	9
4	Community Relations (EEOC)	0	0	13
5	Community Relations (HUD)	0	0	30
88	Data Processing	0	0	1
	Total Community Relations	<u>49</u>	<u>46</u>	<u>53</u>

Total Expenditures by Activity	<u>\$1,056</u>	<u>\$997</u>	<u>\$1,108</u>
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FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted
1 Administration	5.5	6.0	6.0
2 Enforcement and Compliance	15.5	15.0	13.0
3 Community Relations	1.0	1.0	1.0
Total FTE	<u>22.0</u>	<u>22.0</u>	<u>20.0</u>
Number of Vehicles	0	0	0

CAPITAL OUTLAY and SPECIAL PROJECTS

\$000's

Expenditures by Fund: # Fund name	FY-2002 Actual	FY-2003 Actual	FY-2004 Estimated
19X FY 2004 GENERAL REVENUE FUND	17	29	87
Total Capital Outlay by Fund	<u>\$17</u>	<u>\$29</u>	<u>\$87</u>

\$000's

Expenditures by Project: # Project name	FY-2002 Actual	FY-2003 Actual	FY-2004 Estimated
90 Capital Outlay Projects			
1 Computer Replacement	17	0	0
10001 Office Renovation	0	29	87
Total Capital Outlay by Project	<u>\$17</u>	<u>\$29</u>	<u>\$87</u>

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 programs in conjunction with training and consultation.

THE COMMISSION

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

DUTIES/RESPONSIBILITIES

The principal duties of the Oklahoma Merit Protection Commission are as follows:

- (1) Receive and act on complaints, counsel persons and groups on their rights and duties and take action designed to obtain voluntary compliance with the provisions of the Oklahoma Personnel Act;
- (2) Investigate allegations of violations of the provisions of the Oklahoma Personnel Act within our jurisdiction;
- (3) Investigate allegations of abuse in the employment practices of the Administrator of the Office of Personnel Management or any state agency;
- (4) Investigate allegations of violations of the rules of the Merit System of Personnel Administration and prohibited activities in the classified 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

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

EXPENDITURES BY FUND		\$000's		
Type of Fund:		FY- 2002	FY-2003	FY-2004
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	General Revenue	599	541	523
200	Merit Protection Comm Revolving	22	19	15
Total Expenditures by Fund		<u><u>\$621</u></u>	<u><u>\$560</u></u>	<u><u>\$538</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2002	FY-2003	FY-2004
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
	Salaries and Benefits	485	426	407
	Professional Services	20	41	27
	Travel	30	18	26
	Lease-Purchase Expenditures	0	0	0
	Equipment	14	1	3
	Payments To Local Govt Subdivisions	0	0	0
	Other Operating Expenses	72	75	75
Total Expenditures by Object		<u><u>\$621</u></u>	<u><u>\$561</u></u>	<u><u>\$538</u></u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2002	FY-2003	FY-2004
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
10	Administration			
1	General Operations	227	176	190
3	Data Processing	0	19	3
20	Transcripts	17	19	15
	Total Administration	<u>244</u>	<u>214</u>	<u>208</u>
30	Investigations			
1	Investigations	105	92	73
	Total Investigations	<u>105</u>	<u>92</u>	<u>73</u>
40	Hearings and Hearing Appeals			
1	Hearings/Appeals	54	50	55
	Total Hearings and Hearing Appeals	<u>54</u>	<u>50</u>	<u>55</u>
50	Alternative Dispute Resolution			
1	Alternate Dispute Resolution	108	97	97
	Total Alternative Dispute Resolution	<u>108</u>	<u>97</u>	<u>97</u>
60	Grievance Management/Training			
1	Griev. Mgmt. Trng.	110	107	105
	Total Grievance Management/Training	<u>110</u>	<u>107</u>	<u>105</u>
Total Expenditures by Activity		<u><u>\$621</u></u>	<u><u>\$560</u></u>	<u><u>\$538</u></u>

MERIT PROTECTION COMMISSION

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HUMAN RESOURCES AND
ADMINISTRATION

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

<u>Activity No. and Name</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Budgeted</u>
10 Administration	3.1	3.2	2.8
30 Investigations	2.1	1.5	1.0
40 Hearings and Hearing Appeals	0.5	0.5	0.4
50 Alternative Dispute Resolution	2.0	1.6	1.3
60 Grievance Management/Training	1.9	1.5	1.5
Total FTE	9.6	8.3	7.0
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 statutorily required Supervisory Training Program, the certification of Discrimination Complaints Investigators, the certification of Personnel Professionals and the training of Civil Rights Administrators. OPM provides staff support for the Affirmative Action Review Council, the Employees Assistance Program Advisory Committee, the Committee for Incentive Awards for State Employees Program which administers the Productivity Enhancement Program (PEP), the State Agency Review Committee (SARC) which administers the State Charitable Campaign (SCC), the Commission on the Status of Women, and a variety of other advisory committees. OPM also administers the state employee's voluntary payroll deduction, 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 replaced with the Benefit Administration System (BAS) in Fiscal Year 2003. That system is now 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 January 1, 2004. 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 - 2005 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	Title 62 Section 34.16, 34.18
60005 - CORE Project	N/A

PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Actual</u>	<u>FY- 2004 Budgeted</u>	<u>FY-2005 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	69.60%	72.74%	75%	75%
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	107	41	50	50
Program: 20001 - Employee Selection Services				
Goal: To recruit and certify qualified personnel for state service				
* Total number of applications received annually				
Applications Received	71,000	59,830	50,000	50,000
* Total number of persons hired from the certificates annually				
Certificate Hires	2,400	2,134	2,400	2,400
* Percent of applications processed within 3 days of receipt				
Applications Processed	94%	95%	96%	97%
* 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	346	285	350	400
* Total number of MPC cases involving recruitment annually				
Recruitment MPC Cases	16	8	10	8

PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Actual</u>	<u>FY- 2004 Budgeted</u>	<u>FY-2005 Estimated</u>
Program: 20001 - Employee Selection Services				
Goal: To recruit and certify qualified personnel for state service				
* Total number of applicants placed on register annually				
Applicant Placed on Register	40,000	34,233	35,000	35,000
Goal: To administer the Persons with Severe Disabilities Employment Program				
* Total number of persons with severe disabilities hired annually				
Persons Hired	39	39	35	35
Goal: To administer and promote the Targeted Recruitment Program				
* Number of Career Fairs and other activities attendec				
# of Career Fairs Attended	45	22	40	40
* Number of persons hired through a Fair Employment Practices Act (FEPA) certificate annually				
# of FEPA Hires	200	176	20	10
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	31	16	15
Program: 30001 - Human Resource Development Services				
Goal: To conduct at least 400 management training days				
* Total number of courses offered to state employees				
# Courses Offered	397	353	375	380
Goal: To increase the number of instructors				
* Increase the total number of instructors in the base of the program by 3 allowing for increased course offerings				
Increase Instructor Base	24	28	31	34
Goal: To provide Quality Improvement Process and Quality Problem Solving Process training courses through the HRDS curriculum and as requested by customers				
* Total number of TQM training hours provided				
# Courses	102	132	132	148
* Total number of participants in TQM courses				
# Hours of Training	245	231	300	350
Goal: To recognize Quality Improvement Process team efforts utilizing performance improvements resulting in better customer satisfaction, cost savings, revenue generation, increased employee morale, or service delivery systems				
* Total number of Quality Improvement Process teams participating in Quality Oklahoma Team Day				
QIP & PSP Teams	56	38	45	45
Goal: To provide facilitation training and a certification program for state agencies and employees				
Goal: To enroll at least 40 CPM candidates annually				
* Total number of newly enrolled CPM candidates annually				

PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Actual</u>	<u>FY- 2004 Budgeted</u>	<u>FY-2005 Estimated</u>
Program: 30001 - Human Resource Development Services				
Goal: To enroll at least 40 CPM candidates annually				
# New CPM Candidates	43	38	40	40
Program: 40001 - Management Support Services				
Goal: To maintain the currency and relevance of the Classification and Compensation Plan by reviewing 25% of the Job Family Descriptors per year				
* Percentage of Job Family Descriptors reviewed on an annual basis				
% JFDs Reviewed Annually	12.7%	13%	15%	22%
Goal: To insure proper allocation of positions by completing position audits				
* The number of position audits completed annually				
# Audits Completed	759	364	500	500
Goal: To provide for tracking and monitoring of employee data through the human resource function of the PeopleSoft System				
* The number of transactions posted on the PeopleSoft HR/Payroll System on an annual basis				
% Transactions Posted	49%	40%	50%	100%
Program: 50005 - State Employee Assistance Program				
Goal: To provide counseling and referral assistance to state employees and their families with help in mental health, alcohol/drugs, emotional, marital, family relations, financial, job-related issues and personal problems				
* Number of hours of counseling provided to state employees and their families on an annual basis:				
Hours of Counseling	1389	1848	1940	2037
Program: 60005 - CORE Project				
Goal: The successful implementation and integration of PeopleSoft HR/Payroll System components				
* The PeopleSoft HR/Payroll System components are successfully implemented on November 1, 2003				
On-line			On-line	

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- 2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Budgeted</u>
19X	General Revenue	5,613	5,118	4,759
205	Office of Personel Mgt Revolving	56	112	68
215	OCSW REVOLVING FUND	0	0	18
225	Benefits Council Reimbursement	245	127	42
Total Expenditures by Fund		\$5,914	\$5,357	\$4,887

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted	
Salaries and Benefits	4,796	4,605	4,096	
Professional Services	206	117	107	
Travel	116	54	55	
Lease-Purchase Expenditures	0	0	0	
Equipment	353	165	202	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	444	416	427	
Total Expenditures by Object	\$5,915	\$5,357	\$4,887	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted	
10 Administration				
10001 Cabinet Sec / Administration	593	545	573	
10002 Financial Mgt / Admin Services	818	712	718	
10003 Equal Opportun & Workforce Div	127	105	101	
10013 Commission on Status of Women	0	20	57	
20001 Employment Selection Services	1,015	888	769	
30001 Human Resource Development Svc	535	477	329	
40001 Management Services	954	917	889	
50005 State Employee Assistance Prog	247	210	220	
60004 Network Management Svcs DP	402	276	192	
60005 CORE Project DP	0	221	362	
60006 Information Tech Svcs DP	1,223	986	676	
Total Administration	5,914	5,357	4,886	
Total Expenditures by Activity	\$5,914	\$5,357	\$4,886	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted
10 Administration	98.3	95.1	81.2
Total FTE	98.3	95.1	81.2
Number of Vehicles	3	3	3

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Fund: # Fund name	FY-2002 Actual	FY-2003 Actual	FY-2004 Estimated	
19X FY 2004 GENERAL REVENUE FUND	500	0	0	
205 OFFICE OF PERS MGMT REV FUND	0	65	0	
Total Capital Outlay by Fund	\$500	\$65	\$0	

\$000's

Expenditures by Project:		FY-2002	FY-2003	FY-2004
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
90	Capital Outlay Projects			
1	CORE System Project	500	65	0
Total Capital Outlay by Project		<u>500</u>	<u>65</u>	<u>0</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
Registration of Securities	OKLA. STAT. Ann. tit. 71, Section 12.(a)(2) OKLA. STAT. Ann. tit. 71, Section 301
Broker-Dealers, Agents and Investment Advisers - Licensing	OKLA. STAT. Ann. tit. 71, Section 12.(a)(1) OKLA. STAT. Ann. tit. 71, Section 201
Broker-Dealers, Agents and Investment Advisers - Examination	OKLA. STAT. Ann. tit. 71, Section 201
Investigation and Enforcement	OKLA. STAT. Ann. tit. 71, Section 12.(a)(3) OKLA. STAT. Ann. tit. 71, Section 405
Mission Support	OKLA. STAT. Ann. tit. 71, Section 12.(a)
Administration	OKLA. STAT. Ann. tit. 71, Section 12.(a)

Investor Education

OS 71, Section 12.(a)(4); Funding set forth in OS 71, Section 412.(f)

Data Processing

OKLA. STAT. Ann. tit. 71, Section 12.(a)

PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Actual</u>	<u>FY- 2004 Budgeted</u>	<u>FY-2005 Estimated</u>
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Program: Broker-Dealers, Agents and Investment Advisers - Examination

Goal: Meet the challenge presented by the changing industry.

- * Establish a system of regulation for broker-dealers and investment advisers located in Oklahoma through on-site examinations.

Perform on-site examinations	62	85	100	125
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- * Participate in joint on-site examinations of securities professionals with other states, NASD and the Securities and Exchange.

Conduct joint on-site exams	3	0	3	3
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Program: Broker-Dealers, Agents and Investment Advisers - Licensing

Goal: Meet the demand for increased efficiency created by new technology.

- * Decrease the number of regulations that duplicate other state or Federal regulations or that do not add value to our outcome.

1. The on-site examination fees were revoked for the following reasons:

- a. Performance standard and measurement analysis and cost benefit analysis supported elimination of the fees.
- b. Total fees in Fiscal 2000 through 2002 respectively were limited to \$7, \$16 and \$6.
- c. The securities firms subject to these fees are also required to pay licensing fees of \$6,073 in FY-2001 and \$5,389 in FY-2002.
- d. Other state jurisdictions are eliminating these fees.
- e. Elimination of the fees reduced the burden imposed by government.
- f. Significant goodwill with the industry will be realized.

2. The requirement for post registration reports by NASD members was revoked for the following reasons:

- a. Performance standard and measurement analysis and cost benefit analysis supported elimination of the fees.
- b. Total fees in Fiscal 2001 through 2002 respectively were \$78 and \$13.
- c. The securities firms subject to these fees are also required to pay licensing fees of \$6,073 in FY-2001 and \$5,389 in FY-2002.
- d. The reports are filed with the U.S. Securities and Exchange Commission (SEC) and the Department may obtain them via the Internet.
- e. Elimination of the fees reduced the burden imposed by government.
- f. The industry will realize significant cost savings.

Eliminate regulations	3	1	1	0
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- * The Department has participated in the National Association of Securities Dealers (NASD) electronic filing system for broker-dealers and securities agents since its implementation in Fiscal 1982.

During FY-2002 the Department participated in the implementation of the NASD's electronic filing system for investment advisers and investment adviser representatives.

PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Actual</u>	<u>FY- 2004 Budgeted</u>	<u>FY-2005 Estimated</u>
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Program: Broker-Dealers, Agents and Investment Advisers - Licensing

Goal: Meet the demand for increased efficiency created by new technology.

Implement electronic filing 1

Program: Investigation and Enforcement

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.

Program: Registration of Securities

Goal: Meet the challenge presented by the changing industry

* Establish a system of functional regulation for the financial services industry: securities and exemption filings processed.

Regulated Industries 237 230 240 240

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- 2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Budgeted</u>
19X General Revenue	703	640	501
200 Securities Commission Revolving	1,658	1,737	2,045
205 Investor Education Revol Fund	0	0	426
Total Expenditures by Fund	\$2,361	\$2,377	\$2,972

EXPENDITURES BY OBJECT

\$000's

<u>Object of Expenditure</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Budgeted</u>
Salaries and Benefits	2,062	2,063	2,088
Professional Services	41	47	386
Travel	23	29	84
Lease-Purchase Expenditures	12	16	21
Equipment	3	2	10
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	220	221	384
Total Expenditures by Object	\$2,361	\$2,378	\$2,973

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

\$000's

<u>Activity No. and Name</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Budgeted</u>
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10 General Operations 304 265 272
1000 Administration, General

SECURITIES COMMISSION

- 418 -

HUMAN RESOURCES AND
ADMINISTRATION

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)				\$000's
Activity No. and Name	FY-2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Budgeted</u>	
10	General Operations			
1088		17	18	0
2000		0	153	165
2088		0	163	170
2200		0	278	332
2310		0	151	178
2320		0	285	296
2400		0	982	1,097
2500		0	33	36
		321	2,328	2,546
20	Regulation			
2000		111	1	0
2088		154	4	0
2200		300	4	0
2310		176	5	0
2320		270	5	0
2400		993	30	0
2500		36	0	0
		2,040	49	0
30	Investor Education			
1		0	0	426
		0	0	426
Total Expenditures by Activity		\$2,361	\$2,377	\$2,972

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Budgeted</u>
10	3.6	26.7	25.7
20	23.9	0.0	0.0
Total FTE	27.5	26.7	25.7
Number of Vehicles	0	0	0

CAPITAL OUTLAY and SPECIAL PROJECTS			\$000's
Expenditures by Fund: # Fund name	FY-2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Estimated</u>
200 OKLA SECURITIES DEPT REV FUND	62	186	65
Total Capital Outlay by Fund	\$62	\$186	\$65

			\$000's
Expenditures by Project: # Project name	FY-2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Estimated</u>
91 Capital Projects			

FY - 2005 EXECUTIVE BUDGET

1 Personal Computer LAN
Total Capital Outlay by Project

<u>62</u>	<u>186</u>	<u>65</u>
<u>\$62</u>	<u>\$186</u>	<u>\$65</u>

ACCOUNTANCY BOARD, OKLAHOMA (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 member represents the public. 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

PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2002 <u>Actual</u>	FY- 2003 <u>Actual</u>	FY- 2004 <u>Budgeted</u>	FY-2005 <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.

* Respond to all verbal requests for information within 24 hours 90% of the time				
Respond to verbal requests	95%	95%	100%	100%
* Respond to all routine requests for information within 7 days 90% of the time				
Respond to routine requests	85%	80%	100%	100%
* Respond to all non-routine requests for information within 10 days 90% of the time				
Respond to non-routine requests	75%	70%	100%	100%

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.

* Applications analyzed for correctness within 10 working days of receipt				
Analyzed for correctness	100%	95%	100%	100%

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

* Percentage of complaint files forwarded to the Vice Chairman within 10 working days				
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PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Actual</u>	<u>FY- 2004 Budgeted</u>	<u>FY-2005 Estimated</u>
Program: Licensing and Regulation of the Accounting Industry				
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				
Forwarded to Vice Chairman	55%	70%	100%	100%
* Complaint investigative files finalized or closed without action within 120 days of receipt 85% of the time				
Complaints finalized	35%	10%	100%	100%
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				
* Percentage of notices issued for registration, permit, audit and miscellaneous hearings within 20 days				
Notices issued	98%	96%	100%	100%
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.				
* Permit renewal forms, registration forms for individuals and firms are prepared, mailed and processed for registrants who are required to renew 100% of the time				
Prepare, mail and process	100%	61%	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- 2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Budgeted</u>
200 Accountancy Board Revolving Fund	694	1,103	1,265
Total Expenditures by Fund	\$694	\$1,103	\$1,265

EXPENDITURES BY OBJECT

\$000's

<u>Object of Expenditure</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Budgeted</u>
Salaries and Benefits	258	295	386
Professional Services	159	228	283
Travel	45	57	68
Lease-Purchase Expenditures	0	0	0
Equipment	8	0	15
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	225	523	513
Total Expenditures by Object	\$695	\$1,103	\$1,265

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

\$000's

<u>Activity No. and Name</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Budgeted</u>
10 Administration			

FY - 2005 EXECUTIVE BUDGET

10	Administration			
1	General Administration	622	1,044	1,109
2	Data Processing	73	58	156
	Total Administration	<u>695</u>	<u>1,102</u>	<u>1,265</u>
Total Expenditures by Activity		<u>\$695</u>	<u>\$1,102</u>	<u>\$1,265</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted
10 Administration	6.0	6.5	8.0
Total FTE	6.0	6.5	8.0
Number of Vehicles	0	0	0

CAPITAL OUTLAY and SPECIAL PROJECTS

\$000's

Expenditures by Fund: # Fund name	FY-2002 Actual	FY-2003 Actual	FY-2004 Estimated
200 ACCOUNTANCY FUND	59	1	21
Total Capital Outlay by Fund	<u>\$59</u>	<u>\$1</u>	<u>\$21</u>

\$000's

Expenditures by Project: # Project name	FY-2002 Actual	FY-2003 Actual	FY-2004 Estimated
90 Capital Outlay Projects			
1 Portal Project	0	0	21
2 Data Processing Equipment	59	1	0
Total Capital Outlay by Project	<u>\$59</u>	<u>\$1</u>	<u>\$21</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, 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.

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

EXPENDITURES BY FUND

\$000's

Type of Fund:	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted
200 Architects Board Revolving Fund	269	290	422
Total Expenditures by Fund	\$269	\$290	\$422

EXPENDITURES BY OBJECT

\$000's

Object of Expenditure	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted
Salaries and Benefits	164	157	172
Professional Services	13	25	82
Travel	18	21	32
Lease-Purchase Expenditures	0	0	0
Equipment	4	5	32
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	70	82	103
Total Expenditures by Object	\$269	\$290	\$421

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

\$000's

Activity No. and Name	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted
10 General Operations			
10 General Operations	263	239	346
88 Data Processing	6	51	76
Total General Operations	269	290	422
Total Expenditures by Activity	\$269	\$290	\$422

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

<u>Activity No. and Name</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Budgeted</u>
10 General Operations	2.9	2.8	3.1
Total FTE	2.9	2.8	3.1
Number of Vehicles	0	0	0

CHIROPRACTIC EXAM., ST. BD. OF (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 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

PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2002 Actual	FY- 2003 Actual	FY- 2004 Budgeted	FY-2005 Estimated
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Program: Licensing and regulation of Chiropractors

Goal: Monitoring licenses through license renewal

* Renewal form mailouts to all those that hold current license to remind all chiropractors to submit renewal fees and continuing education hours				
Yearly mailouts	962	956	971	1,021
* Perform audits on current licensees to ensure that they have completed 16 hours of continuing education				
Verify Continuing Education	962	956	971	1,021

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

EXPENDITURES BY FUND		\$000's		
Type of Fund:	FY- 2002	FY-2003	FY-2004	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
200 Chiropratic Examiners Revolving	132	138	167	
Total Expenditures by Fund	<u><u>\$132</u></u>	<u><u>\$138</u></u>	<u><u>\$167</u></u>	

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2002	FY-2003	FY-2004	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
Salaries and Benefits	76	77	80	
Professional Services	12	22	25	
Travel	13	11	16	
Lease-Purchase Expenditures	0	0	0	
Equipment	2	0	0	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	29	27	45	
Total Expenditures by Object	<u><u>\$132</u></u>	<u><u>\$137</u></u>	<u><u>\$166</u></u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2002	FY-2003	FY-2004	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
10 General Operations				
1 General Operations	132	138	167	
Total General Operations	132	138	167	
88 Data Processing				
1 Data Processing	0	0	0	
Total Data Processing	0	0	0	
Total Expenditures by Activity	<u><u>\$132</u></u>	<u><u>\$138</u></u>	<u><u>\$167</u></u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2002	FY-2003	FY-2004	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
10 General Operations	2.0	2.0	2.0	
Total FTE	<u><u>2.0</u></u>	<u><u>2.0</u></u>	<u><u>2.0</u></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. 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

PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2002 <u>Actual</u>	FY- 2003 <u>Actual</u>	FY- 2004 <u>Budgeted</u>	FY-2005 <u>Estimated</u>
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Program: Licensing and Inspection of the Cosmetology Profession

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	8,000	8,724	9,000	9,500
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- * Review Violations and Complaints within one week of date of receipt. Also, to measure the results of the complaints.

Violations and Complaints	92	102	110	120
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- * Measure number of Inspections conducted and number of complaints received.

Inspections & Complaints	8,000/5	8,724/1	9,000/2	9,500/2
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Goal: Examinations-Administer a sound and legally defensible examination that ensures minimum competency at entry level of practice.

- * Measure the number of applicants who take the licensure examination.

Measure Applicants	2,200	2,600	2,800	3,000
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Goal: Reciprocity Programs- Increase the efficiency and effectiveness of the reciprocity program being more responsive to those we serve.

- * Measure the number of applicants granted reciprocity from foreign countries and other states.

PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Actual</u>	<u>FY- 2004 Budgeted</u>	<u>FY-2005 Estimated</u>
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Program: Licensing and Inspection of the Cosmetology Profession

Goal: Reciprocity Programs- Increase the efficiency and effectiveness of the reciprocity program being more responsive to those we serve.

Granted Reciprocity	350	360	370	380
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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- 2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Budgeted</u>
200 Cosmetology Board Revolving	708	763	867
Total Expenditures by Fund	\$708	\$763	\$867

EXPENDITURES BY OBJECT

\$000's

<u>Object of Expenditure</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Budgeted</u>
Salaries and Benefits	479	489	580
Professional Services	8	17	24
Travel	68	75	80
Lease-Purchase Expenditures	0	0	0
Equipment	10	12	5
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	143	170	180
Total Expenditures by Object	\$708	\$763	\$869

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

\$000's

<u>Activity No. and Name</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Budgeted</u>
10 General Operations			
1 General Operations	554	595	599
2 Data Processing	19	10	33
3 Inspection Program	135	158	235
Total General Operations	708	763	867
Total Expenditures by Activity	\$708	\$763	\$867

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted
10 General Operations	12.7	13.5	14.5
Total FTE	<u>12.7</u>	<u>13.5</u>	<u>14.5</u>
Number of Vehicles	0	0	0

CAPITAL OUTLAY and SPECIAL PROJECTS

\$000's

Expenditures by Fund: # Fund name	FY-2002 Actual	FY-2003 Actual	FY-2004 Estimated
200 BD OF COSMETOLOGY REV FUND	0	62	0
Total Capital Outlay by Fund	<u>\$0</u>	<u>\$62</u>	<u>\$0</u>

\$000's

Expenditures by Project: # Project name	FY-2002 Actual	FY-2003 Actual	FY-2004 Estimated
90 Capital Outlay Projects			
1 Office Furniture and Equipment	0	62	0
Total Capital Outlay by Project	<u>\$0</u>	<u>\$62</u>	<u>\$0</u>

DENTAL BOARD, STATE (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

PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2002 <u>Actual</u>	FY- 2003 <u>Actual</u>	FY- 2004 <u>Budgeted</u>	FY-2005 <u>Estimated</u>
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Program: Regulation and Enforcement of the Dental Profession

Goal: Reduce average time for complaint resolution

- * Notice is given to licensee of complaint and notice is given to complainant acknowledging receipt. Allow certain number of days for written response from licensee. Review panel assigned, complaint reviewed and panel responds on how to proceed. Process response to a) close; b) direct formal hearing; c) prepare letter of concern; d) prepare Agreed Order. A steps of the complaint process must be monitored to ensure timely responses.

# days to resolve complaints	70	65	60	60
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Goal: Education -- Newsletters/Courses

- * Publish newsletters for licensees to inform of any law and rules changes, reminders of continuing education, disciplinary actions taken against licensees, etc.

# of newsletters published	2	2	2	2
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- * Continuing education will be provided to the profession to provide information on the Dental Act and Rules and Regulations. Copies of the law and rules will be disseminated to use as a future reference. Courses will enable compliance to be taught.

# of CE courses given	6	6	6	7
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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- 2002</u> <u>Actual</u>	<u>FY-2003</u> <u>Actual</u>	<u>FY-2004</u> <u>Budgeted</u>	
200 State Dental Board Revolving	351	361	411	
Total Expenditures by Fund	<u>351</u>	<u>361</u>	<u>411</u>	

EXPENDITURES BY OBJECT		\$000's		
<u>Object of Expenditure</u>	<u>FY-2002</u> <u>Actual</u>	<u>FY-2003</u> <u>Actual</u>	<u>FY-2004</u> <u>Budgeted</u>	
Salaries and Benefits	202	203	222	
Professional Services	50	60	74	
Travel	24	24	23	
Lease-Purchase Expenditures	0	0	0	
Equipment	1	4	10	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	75	69	82	
Total Expenditures by Object	<u>352</u>	<u>360</u>	<u>411</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
<u>Activity No. and Name</u>	<u>FY-2002</u> <u>Actual</u>	<u>FY-2003</u> <u>Actual</u>	<u>FY-2004</u> <u>Budgeted</u>	
10 General Operations				
1 General Operations	349	359	403	
Total General Operations	349	359	403	
88 Data Processing				
1 Data Processing	2	2	8	
Total Data Processing	2	2	8	
Total Expenditures by Activity	<u>351</u>	<u>361</u>	<u>411</u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
<u>Activity No. and Name</u>	<u>FY-2002</u> <u>Actual</u>	<u>FY-2003</u> <u>Actual</u>	<u>FY-2004</u> <u>Budgeted</u>	
10 General Operations	4.0	4.0	4.5	
Total FTE	<u>4.0</u>	<u>4.0</u>	<u>4.5</u>	
Number of Vehicles	2	2	2	

EMPLOYEES BENEFITS COUNCIL (815)

MISSION

To provide state employees flexible benefits designed for choice and cost effectiveness, superior administration, and promotion of healthy lifestyles.

THE COUNCIL

A five member council consists of two Governor's appointees, one appointed by the Speaker of the House, one appointed by President Pro Tempore, and Administrator of the Office of Personnel Management

DUTIES/RESPONSIBILITIES

Please see Mission Statement.

STATUTORY REFERENCES

Program Name	Statutory Reference
Executive Administration	74 O.S. 1361 et.seq.
Contracts Administration	74 O.S. 1361 et.seq.
Accounting	74 O.S. 1361 et. seq.
Data Processing	74 O.S. 1361 et.seq.
Flexible Spending Accounts Administration	74 O.S. 1361 et. seq.
Communications	74 O.S. 1361 et. seq.
Member Services/Training	74 O.S. 1361 et. seq.
Wellness	74 O.S. 1361 et. seq.

PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2002 <u>Actual</u>	FY- 2003 <u>Actual</u>	FY- 2004 <u>Budgeted</u>	FY-2005 <u>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.

* Production and distribution of benefits enrollment guide. Please note that there were two option periods in FY-2001.

Enrollment Guide	50,000	50,000	50,000	40,000
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* Percentage of enrollments by employees versus default enrollments.

Default enrollment percent	97%	97%	98%	98%
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* Percentage of employees taking advantage of the premium conversion.

Premium conversion	88%	91%	91%	92%
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Program: Contracts Administration

PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Actual</u>	<u>FY- 2004 Budgeted</u>	<u>FY-2005 Estimated</u>
Program: Contracts Administration				
Goal: To procure selected benefits plans, professional and other services from carriers and contractors, through a competitive bid basis, necessary to carryout EBC's statutory charge complying with all applicable solicitation laws and rules.				
* Percentage of rate increase compared to the national trend.				
National trend comparison	98%	98%	99%	99%
Program: Flexible Spending Accounts Administration				
Goal: To administer an IRS allowed benefit program in a manner that provides participants timely and accurate claims adjudication while maintaining compliance with regulatory guidelines for this plan.				
* Percentage of the claims adjudicated accurately.				
Claims adjudication	98%	98%	98%	98%
* Percentage of qualified claims processed within 10 days of receipt.				
Claims processed in 10 days	100%	100%	100%	100%
Program: Wellness				
Goal: To develop wellness programs that will encourage employee participation in wellness activities resulting in healthier lifestyles, be more safety conscious, and have a positive impact on reducing health care insurance programs.				
* Number of informational survey returns				
Informational survey returns	12,000	14,000	16,000	18,000
* Number of personal wellness profiles done during R.O.A.D. projects				
R.O.A.D. projects	1,100	1,200	1,300	1,400

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- 2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Budgeted</u>	
210 EBC Wellness Program Revolving	179	281	236	
220 EBC Administration Revolving	3,535	3,727	3,124	
Total Expenditures by Fund	\$3,714	\$4,008	\$3,360	

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Budgeted</u>	
Salaries and Benefits	1,707	1,759	1,841	
Professional Services	1,116	1,351	790	
Travel	37	33	60	
Lease-Purchase Expenditures	0	0	0	
Equipment	145	139	110	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	708	725	559	
Total Expenditures by Object	<u>\$3,713</u>	<u>\$4,007</u>	<u>\$3,360</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Budgeted</u>	
50 Employee Benefits Council				
1 Employee Benefits Admin	2,110	2,015	2,165	
2 Wellness Program	179	281	236	
88 Employee Benefits Data Process	1,426	1,711	959	
Total Employee Benefits Council	<u>3,715</u>	<u>4,007</u>	<u>3,360</u>	
Total Expenditures by Activity	<u>\$3,715</u>	<u>\$4,007</u>	<u>\$3,360</u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Budgeted</u>	
50 Employee Benefits Council	31.1	30.1	32.5	
Total FTE	<u>31.1</u>	<u>30.1</u>	<u>32.5</u>	
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 2002 as amended.

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North American Free Trade Agreement (NAFTA) - TAA	Trade Act of 2002 amended TRA to extend eligibility to workers in firms affected by shifts in production to certain foreign countries.
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	Personal Responsibility and Work Opportunity Reconciliation Act of 1996.
Unemployment Insurance	The Social Security Act, Wagner-Peyser Act, Federal Unemployment Tax Act and Title 40, Oklahoma.
Veterans Services	United States Code Title 38, Chapters 41, 42 and 43
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

PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2002</u> <u>Actual</u>	<u>FY- 2003</u> <u>Actual</u>	<u>FY- 2004</u> <u>Budgeted</u>	<u>FY-2005</u> <u>Estimated</u>
Program: Senior Community Services Employment Program (SCSEP)				
Goal: Place enrollees into unsubsidized employment				
* To place 25% of enrollees into unsubsidized employment.				
Place enrollees	23%	23%	24%	24%
Program: Temporary Assistance to Needy Families - (TANF) Employment				
Goal: Increase Employment				
* Increase employment of TANF clients.				
Increase Employment	1,267	1,267	1,355	1,425
Program: Welfare to Work (WtW)				
Goal: Employment Rate				
* The percent of clients entering unsubsidized employment in relation to total number of clients serviced. (Actual figures for FY 2003 are not available at this time.)				
Employment Rate	53%	55%	56%	N/A
Goal: Job Retention				

EMPLOYMENT SECURITY COMMISSION

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HUMAN RESOURCES AND
ADMINISTRATION

NON-APPROPRIATED AGENCIES

PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Actual</u>	<u>FY- 2004 Budgeted</u>	<u>FY-2005 Estimated</u>
Program: Welfare to Work (WtW)				
Goal: Job Retention				
* Number of clients still employed in the third quarter following the first quarter of employment. (Actual figures for FY-2004 are not available at this time.)				
Job Retention	49%	50%	50%	N/A
Program: Work Opportunity Tax Credit (WOTC)				
Goal: Increase Certifications				
* Increase certifications by 10% from FY 2002.				
Increase Certifications	4,274	4,937	5,183	5,442
Goal: Reduce Application Process Time				
* Reduce turn around time on applications (# of days to process)				
Application Process Time	60	45	30	15
Program: Workforce Investment Act - Title I				
Goal: Entered Employment				
* The number of individuals entering unsubsidized employment as a percentage of total clients registered.				
Adult	84.3%	84.5%	85.0%	85.0%
* The number of individuals entering unsubsidized employment as a percentage of total clients registered.				
Dislocated Worker	84.3%	84.4%	85.0%	85.0%
* The number of individuals entering unsubsidized employment as a percentage of total clients registered.				
Older Youth	73.8%	74.0%	74.5%	75.0%
Goal: Job Retention				
* Retention in unsubsidized employment 6 months after entry into employment.				
Adult	88.2%	89.0%	90.0%	90.0%
* Retention in unsubsidized employment 6 months after entry into employment.				
Dislocated Worker	93.8%	93.9%	94.0%	95.0%
* Retention in unsubsidized employment 6 months after entry into employment.				
Older Youth	91.7%	92.8%	93.0%	93.0%

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

EXPENDITURES BY FUND

\$000's

<u>Type of Fund:</u>	<u>FY- 2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Budgeted</u>
10X Constitutional Reserve Fund	339	0	0
200 Employment Sec Comm Revolving	1,502	191	1,000

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HUMAN RESOURCES AND
ADMINISTRATION

NON-APPROPRIATED AGENCIES

EXPENDITURES BY FUND (continued)

<u>Type of Fund:</u>	<u>FY- 2002</u> <u>Actual</u>	<u>FY- 2003</u> <u>Actual</u>	<u>FY-2004</u> <u>Budgeted</u>
225 Special Distributions	\$ 0	862	6,200
340 CMIA Programs Disbursing Fund	33,215	29,688	36,000
400 OESC Administration Fund	39,667	43,672	44,900
Total Expenditures by Fund	\$74,723	\$74,413	\$88,100

EXPENDITURES BY OBJECT

\$000's

<u>Object of Expenditure</u>	<u>FY-2002</u> <u>Actual</u>	<u>FY-2003</u> <u>Actual</u>	<u>FY-2004</u> <u>Budgeted</u>
Salaries and Benefits	31,094	31,803	36,964
Professional Services	991	1,228	1,234
Travel	737	687	850
Lease-Purchase Expenditures	0	0	0
Equipment	534	956	810
Payments To Local Govt Subdivisions	33,910	31,698	38,833
Other Operating Expenses	7,457	8,043	9,409
Total Expenditures by Object	\$74,723	\$74,415	\$88,100

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

\$000's

<u>Activity No. and Name</u>	<u>FY-2002</u> <u>Actual</u>	<u>FY-2003</u> <u>Actual</u>	<u>FY-2004</u> <u>Budgeted</u>
1 Administration			
1 Administration	5,838	5,527	5,671
Total Administration	5,838	5,527	5,671
4 Unemployment Insurance			
1 Unemployment Insurance	8,369	9,534	10,135
Total Unemployment Insurance	8,369	9,534	10,135
5 Employment Service			
1 Employment Service	1,257	1,140	1,510
Total Employment Service	1,257	1,140	1,510
7 Research			
1 Research	1,660	1,724	2,100
Total Research	1,660	1,724	2,100
13 Field Services			
1 Field Services	17,262	18,480	22,070
Total Field Services	17,262	18,480	22,070
18 Employment and Training			
1 Employment and Training	3,330	3,565	5,214
2 Welfare to Work Grant	3,389	2,714	2,000
3 JTPA Pass Through	6	0	0
4 SCSEP Pass Through	25	0	1,500
5 Welfare to Work (State)	2,206	0	0
6 Workforce Investment Act (WIA)	26,685	26,775	32,500
Total Employment and Training	35,641	33,054	41,214
88 Data Processing			
1 Data Processing	4,694	4,954	5,400

EMPLOYMENT SECURITY COMMISSION - 442 -

HUMAN RESOURCES AND
ADMINISTRATION

NON-APPROPRIATED AGENCIES

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted
Total Data Processing	4,694	4,954	5,400
Total Expenditures by Activity	\$74,721	\$74,413	\$88,100

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted
1 Administration	71.1	68.0	80.0
4 Unemployment Insurance	158.3	161.0	169.6
5 Employment Service	18.8	19.6	24.0
7 Research	35.0	37.0	42.0
13 Field Services	356.4	364.4	413.0
18 Employment and Training	20.3	19.0	36.0
88 Data Processing	54.3	50.3	70.0
Total FTE	714.2	719.3	834.6
Number of Vehicles	6	6	6

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Fund: # Fund name	FY-2002 Actual	FY-2003 Actual	FY-2004 Estimated	
288 OESC COMPUTER FUND	232	818	2,000	
400 EMPLMT SECURITY ADMW FUND	1,225	656	1,000	
Total Capital Outlay by Fund	\$1,457	\$1,474	\$3,000	

Expenditures by Project:		\$000's		
# Project name	FY-2002 Actual	FY-2003 Actual	FY-2004 Estimated	
90 OESC Computer Upgrade Project				
1999 Computer Hardware/ peripherals	48	0	1,300	
2001 Other Authorized System Change	0	0	700	
2003 Enterprise Management System	1,400	1,474	1,000	
Total Capital Outlay by Project	\$1,448	\$1,474	\$3,000	

OUTSTANDING DEBT				\$000's
	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted	
Lease-purchase obligations	610	360	168	
Revenue bond issues	0	0	0	
Other debt	0	0	0	
Total Outstanding Debt	\$610	\$360	\$168	

ENGINEERS & LAND SURVEYORS (570)

MISSION

In order to safeguard life, health and property, and to promote the public welfare, the practice of engineering and the practice of land surveying in this state are hereby declared to be subject to regulation in the public interest.

In carrying out this mission, this agency is the only agency in the state of Oklahoma which ensures that the citizens of the state of Oklahoma are protected through the regulation of engineering and surveying services. The Board ensures that engineers and surveyors practicing in the state of Oklahoma meet or exceed the education, experience, and examination standards outlined by the legislature in O.S. 59, Section 475.1 et seq.

The application process is rigorous, verifying all education and experience prior to an individual being cited for the required examinations. Once the Board has approved the applications, national examinations are administered to the applicants. 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.

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 engineers and 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. To conduct hearings of alleged violations, to subpoena witnesses and compel their attendance, require the submission of books, papers, documents or other pertinent data, to apply to a court of competent jurisdiction for relief by injunction in cases of civil procedure to enforce the provisions of the Act.

STATUTORY REFERENCES

Program Name	Statutory Reference
Licensing and regulation of Engineers and Land Surveyors	Title 59 Section 475.1 et. seq. of the Oklahoma Statutes

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

EXPENDITURES BY FUND		\$000's		
Type of Fund:	FY- 2002	FY-2003	FY-2004	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
200 Engineers & Land Surveyors Fund	625	676	762	
Total Expenditures by Fund	<u><u>\$625</u></u>	<u><u>\$676</u></u>	<u><u>\$762</u></u>	

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2002	FY-2003	FY-2004	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
Salaries and Benefits	269	294	305	
Professional Services	143	172	229	
Travel	33	42	42	
Lease-Purchase Expenditures	0	0	0	
Equipment	0	3	12	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	181	165	174	
Total Expenditures by Object	<u><u>\$626</u></u>	<u><u>\$676</u></u>	<u><u>\$762</u></u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2002	FY-2003	FY-2004	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
10 General Operations				
1 General Operations	610	641	728	
2 Data Processing	0	33	34	
Total General Operations	<u>610</u>	<u>674</u>	<u>762</u>	
88 Data Processing				
1 Data Processing	15	3	0	
Total Data Processing	<u>15</u>	<u>3</u>	<u>0</u>	
Total Expenditures by Activity	<u><u>\$625</u></u>	<u><u>\$677</u></u>	<u><u>\$762</u></u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2002	FY-2003	FY-2004	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
10 General Operations	6.4	6.2	6.3	
Total FTE	<u><u>6.4</u></u>	<u><u>6.2</u></u>	<u><u>6.3</u></u>	
Number of Vehicles	0	0	0	

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Fund:	FY-2002	FY-2003	FY-2004	
# Fund name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	
200 PROF. ENGIN. & LAND SURV FUND	128	45	6	
Total Capital Outlay by Fund	<u><u>\$128</u></u>	<u><u>\$45</u></u>	<u><u>\$6</u></u>	

ENGINEERS & LAND SURVEYORS

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HUMAN RESOURCES AND
ADMINISTRATION

NON-APPROPRIATED AGENCIES

\$000's

Expenditures by Project:		FY-2002	FY-2003	FY-2004
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
92	Special Projects			
1	Records Scanning	123	4	0
2	Data Process Equipment Upgrade	5	11	0
3	Office Furnishings	0	28	6
4	Records Destruction	0	1	0
Total Capital Outlay by Project		<u><u>\$128</u></u>	<u><u>\$44</u></u>	<u><u>\$6</u></u>

EXAMINERS OF PERFUSIONISTS, ST. BD. OF (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	\$000's		
	FY- 2002	FY-2003	FY-2004
Type of Fund:	Actual	Actual	Budgeted
200 Perfusionists Licensure Fund	2	3	9
Total Expenditures by Fund	\$2	\$3	\$9

EXPENDITURES BY OBJECT	\$000's		
	FY-2002	FY-2003	FY-2004
Object of Expenditure	Actual	Actual	Budgeted
Salaries and Benefits	0	0	0
Professional Services	0	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	2	3	6
Total Expenditures by Object	\$2	\$3	\$10

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Budgeted</u>	
10	General Operations			
1	General Operations	2	3	9
	Total General Operations	2	3	9
Total Expenditures by Activity		<u>\$2</u>	<u>\$3</u>	<u>\$9</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Budgeted</u>

This agency has no employees or vehicles.

FUNERAL BOARD (285)

MISSION

The mission of the Oklahoma Funeral Board is to act in the public interest; for the public protection and advancement of the profession with the powers vested the Board by the Legislature of the State of Oklahoma entirely without appropriated funds. The Board shall examine and issue licenses to all that qualify and serve as an information resource on funeral service to the general public and members of the funeral profession.

THE BOARD

The Board consists of seven members appointed by the Governor. Members each serve a term of five years. Five of the members must be actively engaged in the practice of embalming and funeral directing in this state for not less than seven consecutive years and must have an active license. Two of the members are chosen from the public, one of whom, if possible, shall be licensed and actively engaged in the health care field.

DUTIES/RESPONSIBILITIES

The powers and duties imposed by law on the Oklahoma State Board of Embalmers and Funeral Directors are found in 59 O.S. Section 396.2a. and 63 O.S. Sections 1-328, 1-331, and 1-333 and 8 O.S. Section 304, 36 O.S. section 6124.

STATUTORY REFERENCES

Program Name	Statutory Reference
License and regulate Embalmers and Funeral Directors	Title 59

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

EXPENDITURES BY FUND

\$000's

Type of Fund:	FY- 2002 Actual	FY-2003 Actual	FY-2004 Budgeted
200 Embalmers & Funeral Dir Revolving	332	271	271
Total Expenditures by Fund	\$332	\$271	\$271

EXPENDITURES BY OBJECT

\$000's

Object of Expenditure	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted
Salaries and Benefits	171	185	180
Professional Services	44	33	23
Travel	20	16	18
Lease-Purchase Expenditures	0	0	0
Equipment	29	2	16
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	67	35	34
Total Expenditures by Object	\$331	\$271	\$271

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
<u>Activity No. and Name</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Budgeted</u>	
10 General Operations				
1 General Operations	322	271		256
2 Data Processing	10	0		15
Total General Operations	<u>332</u>	<u>271</u>		<u>271</u>
Total Expenditures by Activity	<u>\$332</u>	<u>\$271</u>		<u>\$271</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
<u>Activity No. and Name</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Budgeted</u>
10 General Operations	<u>3.4</u>	<u>3.5</u>	<u>4.0</u>
Total FTE	3.4	3.5	4.0
Number of Vehicles	1	1	1

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- 2002 <u>Actual</u>	FY- 2003 <u>Actual</u>	FY- 2004 <u>Budgeted</u>	FY-2005 <u>Estimated</u>
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Program: Data Processing

Goal: Achieve Operational Excellence: Deliver our commitments so that the customer experiences competitive cost, ease of access and with maximum responsiveness.

- * A 20% increase in website traffic annually for each year starting with the base year of 2001 for a period of 5 years.

Web Site Traffic	189,650	200,301	261,990	320,000
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- * Decrease time frame from base year of 15 days to enter eligibility data to real time via the web.

Real Time Access	12	9	1	1
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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	2,453	1,732	2,313	2,243
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- * A 5% membership increase from base year 2001 in member category; in HealthChoice by 2007.

PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Actual</u>	<u>FY- 2004 Budgeted</u>	<u>FY-2005 Estimated</u>
Program: Self Funded Insurance Plans				
Goal: Be more connected to our customers: Solid relationships with existing members. Attract new members.				
Membership Increase	100,495	121,931	124,369	126,856
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%	75%	75%	96%
* Increase member satisfaction to 55% in plans' performance using 2001 as base year.				
Member Satisfaction	50%	53%	54%	55%
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.				
Member Satisfaction Rating	44.2%	55.0%	61.0%	67.0%
* HealthChoice and Dental plan administrative expense less than national norm of similiar lines of insurance.				
Administrative Expense Ratio	6.13%	5.74%	4.97%	4.97%
* Achieve an abandonment rate of incoming calls of 4% or less by 2007.				
Incoming Calls	7.00%	4.16%	5.00%	4.50%

Program: Third Party Administrative Contracts

Goal: Achieve operations excellence: Deliver our commitments so 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 10 days:				
Claim Process	95.0%	98.8%	95.0%	95.0%
* Financial accuracy of claims paid must be no less than 99%.				
Claim Financial Accuracy	99.0%	99.8%	99.0%	99.0%
* Statistical accuracy of claims paid must be no less than 98%.				
Claims Statistical Accuracy	98%	100%	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- 2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Budgeted</u>	
210 OSEEGIB Revolving Fund	29,577	30,573	35,655	
Total Expenditures by Fund	29,577	30,573	35,655	

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted	
Salaries and Benefits	8,751	9,381	10,235	
Professional Services	15,655	16,631	19,140	
Travel	137	103	226	
Lease-Purchase Expenditures	0	0	0	
Equipment	1,766	1,143	1,252	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	3,268	3,316	4,802	
Total Expenditures by Object	\$29,577	\$30,574	\$35,655	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted	
1 Self-Funded Insurance Plans				
1 Administration	3,734	3,375	4,553	
2 Third Party Administration	4,365	4,593	5,353	
3 Finance	4,211	4,558	4,904	
4 Legal Services	117	116	127	
5 Internal Audit Services	238	229	380	
Total Self-Funded Insurance Plans	12,665	12,871	15,317	
2 Third Party Admin Contracts				
1 Third Party Admin Contracts	13,116	14,442	16,608	
Total Third Party Admin Contracts	13,116	14,442	16,608	
88 Data Processing				
1 Data Processing	3,796	3,260	3,730	
Total Data Processing	3,796	3,260	3,730	
Total Expenditures by Activity	\$29,577	\$30,573	\$35,655	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted	
1 Self-Funded Insurance Plans	162.0	161.0	162.0	
88 Data Processing	24.0	22.4	22.0	
Total FTE	186.0	183.4	184.0	
Number of Vehicles	0	0	0	

LICENSED SOCIAL WORKERS, OK. ST. BD. OF (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- 2002 Actual	FY-2003 Actual	FY-2004 Budgeted
200 Social Workers Revolving Fund	84	42	94
Total Expenditures by Fund	\$84	\$42	\$94

EXPENDITURES BY OBJECT

\$000's

Object of Expenditure	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted
Salaries and Benefits	29	2	0
Professional Services	27	0	6
Travel	2	1	4
Lease-Purchase Expenditures	0	0	1
Equipment	1	0	5
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	24	39	78
Total Expenditures by Object	\$83	\$42	\$94

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
<u>Activity No. and Name</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Budgeted</u>	
10 General Operations				
1 General Operations	84	42	94	
Total General Operations	84	42	94	
Total Expenditures by Activity	\$84	\$42	\$94	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
<u>Activity No. and Name</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Budgeted</u>	
10 General Operations	0.4	0.3	0.0	
Total FTE	0.4	0.3	0.0	
Number of Vehicles	0	0	0	

MEDICAL LICENSURE & SUPERVISION, BD. 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.

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.

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

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Budgeted</u>
200 Medical Licensure Revolving	1,529	1,720	3,092
Total Expenditures by Fund	<u><u>\$1,529</u></u>	<u><u>\$1,720</u></u>	<u><u>\$3,092</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Budgeted</u>	
Salaries and Benefits	1,009	1,051	1,281	
Professional Services	142	179	309	
Travel	35	32	50	
Lease-Purchase Expenditures	21	29	49	
Equipment	56	51	319	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	266	378	1,084	
Total Expenditures by Object	<u>\$1,529</u>	<u>\$1,720</u>	<u>\$3,092</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Budgeted</u>	
10 General Operations				
1 Administration	588	624	1,606	
2 Licensure	323	430	504	
3 Investigative/Compliance	425	441	578	
4 Accounting	150	174	218	
5 Data Processing	39	51	187	
Total General Operations	<u>1,525</u>	<u>1,720</u>	<u>3,093</u>	
88 Data Processing				
1 Data Processing	4	0	0	
Total Data Processing	<u>4</u>	<u>0</u>	<u>0</u>	
Total Expenditures by Activity	<u>\$1,529</u>	<u>\$1,720</u>	<u>\$3,093</u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Budgeted</u>	
10 General Operations	<u>19.9</u>	<u>20.5</u>	<u>23.5</u>	
Total FTE	<u>19.9</u>	<u>20.5</u>	<u>23.5</u>	
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

PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2002 <u>Actual</u>	FY- 2003 <u>Actual</u>	FY- 2004 <u>Budgeted</u>	FY-2005 <u>Estimated</u>
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Program: Licensing and regulation of New Motor Vehicle Dealers

Goal: Efficient license renewal process

* By updating technology and office procedures, the license renewal process will become more efficient. All licenses expire June 30th. Track the % of the estimated 7000 renewal licenses issued by June 30th.

Improve Internal Processes	40%	60%	75%	85%
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Goal: Dealer advertising compliance

* By continued monitoring of media advertising by dealers in accordance with State and Federal laws, the number of violations should increase. Track the number of violations annually.

Number of Ad. Violations	220	323	420	450
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Goal: Effective resolution of consumer complaints

PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Actual</u>	<u>FY- 2004 Budgeted</u>	<u>FY-2005 Estimated</u>
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Program: Licensing and regulation of New Motor Vehicle Dealers

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	320	165	175	185
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- * Determine valid complaints received from consumers, and assist them in obtaining a satisfactory solution with the dealer. Track the % of valid complaints brought to an amiable conclusion within 10 business days of receipt.

Resolved Complaints	70%	75%	80%	80%
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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- 2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Budgeted</u>
200 Motor Vehicle Comm Revolving	248	268	289
Total Expenditures by Fund	\$248	\$268	\$289

EXPENDITURES BY OBJECT

\$000's

<u>Object of Expenditure</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Budgeted</u>
Salaries and Benefits	179	195	189
Professional Services	18	19	16
Travel	15	19	25
Lease-Purchase Expenditures	0	0	0
Equipment	3	5	5
Payments To Local Govt Subdivisions	0	0	4
Other Operating Expenses	33	32	50
Total Expenditures by Object	\$248	\$270	\$289

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

\$000's

<u>Activity No. and Name</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Budgeted</u>
10 General Operations			
1 General Operations	244	260	261
44 Field Representative	1	0	0
66 Sales Continuing Education	0	0	20
88 Data Processing	4	8	8
Total General Operations	249	268	289
Total Expenditures by Activity	\$249	\$268	\$289

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

<u>Activity No. and Name</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Budgeted</u>
10 General Operations	4.0	4.0	4.0
Total FTE	4.0	4.0	4.0
Number of Vehicles	0	0	0
200 REVOLVING FUND	0	0	72

\$000's

<u>Expenditures by Project:</u>		<u>FY-2002</u>	<u>FY-2003</u>	<u>FY-2004</u>
<u>#</u>	<u>Project name</u>	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
90	Capital Outlay Projects			
1	Upgrade Data Process Systems	0	0	56
2	Copier Purchase	0	0	7
3	Replace Telephone System	0	0	9
Total Capital Outlay by Project		\$0	\$0	\$72

NURSING, OKLA. BOARD OF (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. 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.

PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Actual</u>	<u>FY- 2004 Budgeted</u>	<u>FY-2005 Estimated</u>
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Program: Education Department

Goal: Administer a psychometrically sound and legally defensible national examination that ensures minimum competency at entry level of practice

* Indicates the % of NCLEX RN applicants and PN applicants educated by nursing programs in Oklahoma who pass the national licensure exam (NCLEX) on the first writing

% applicants pass NCLEX	84.2RN 85.4PN	85.4RN 86.7PN	86RN 87PN	86.5RN 87.5PN
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Goal: Process completed applications in a timely manner

* Average time from receipt of the completed initial licensure application until it is approved. Time measured in calendar days.

Average appl. process time	not collected	2.35 days	2.3 days	2.2 days
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* Indicates number of initial licenses issued upon successful completion of the licensure examination.

# initial RN licenses	967	1,133	1,200	1,250
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* Indicates number of initial licenses issued upon successful completion of the licensure examination.

# initial LPN licenses	968	1,006	1,050	1,100
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* Indicates number of initial certifications issued upon successful completion of the certification examination

# initial AUA certifications	66	113	85	90
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Program: Investigative Department

Goal: Conduct nursing practice incident investigations in a timely manner

* Indicates the number of cases received during the FY opened for investigations.

# investigative cases opened	682	831	941	1,065
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* Indicates the percent of investigative cases either closed by Board staff or resolved by the Board within six months. The % is obtained by the number of cases closed/resolved within 6 months divided by the total number of cases closed/resolved during the fiscal year.

% cases resolved within 6 mo	67%	80%	60%	60%
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* Data on the average time from assignment of complaint to an investigator until completion of an investigation on actionable cases. Time measured in calendar days.

Average time case closure	unknown	124 days	180 days	180 days
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* Average total time from receipt of a complaint until Board resolution on actionable cases. Time measured in calendar days.

Average total time resolved	208 days	151 days	200 days	200 days
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* Measure is calculated by the number of actionable cases pending on the last day of the fiscal year divided by the number of complaints received during the fiscal year. The calculated value will be a number between 0-1, with values close to 0 indicating a greater proportion of complaints resolved.

Rate of complaints pending	0.42	0.28	0.41	0.40
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Goal: Prepare and present complaints to the Board for determination of violation of the Nursing Practice Act and disciplinary action, if any.

* Indicates the number of cases that are resolved through informal and/or formal board (Bd) hearings

PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Actual</u>	<u>FY- 2004 Budgeted</u>	<u>FY-2005 Estimated</u>
Program: Investigative Department				
Goal: Prepare and present complaints to the Board for determination of violation of the Nursing Practice Act and disciplinary action, if any.				
# cases resolved Bd. action	443	624	700	791
Goal: Communicate information concerning violations of the Nursing Practice Act, disciplinary process and Board actions in accordance with statutory requirements				
* Indicates the % of discipline actions reported to the mandatory federal data bank within the federal time parameters				
% discipline action reported	100%	100%	100%	100%
Program: Practice Department				
Goal: Process completed applications in a timely manner				
* Average time from receipt of completed application until license/recognition issues will improve 10% by FY2007 over FY2003 baseline. The measure identifies the cumulative percent improvement over the baseline to occur by the end of each fiscal year.				
% improve app. process time	unknown	baseline	2.5%	5.0%
* Indicates number of RN/LPN licenses renewed				
# RN/LPN licensure renewals	24,109	20,292	22,500	22,500
* Indicates number of Advanced Unlicensed Assistant (AUA) recertification applications renewed				
# AUA recertification	91	240	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	6,823	7,081	6,900	6,900
* Indicates number of initial applications approved for recognition as an Advanced Practice Nurse (APN)				
# APN initial recognition	99	76	110	110
* Indicates number of recognition renewal applications processed for Advanced Practice Nurse (APN)				
# APN recognition renewal	691	452	700	300
* Indicates number of initial applications for prescriptive authority approved				
# initial prescriptive appl.	66	106	70	75
* Indicates number of prescriptive authority renewal applications processed.				
# prescriptive renewals	254	201	260	180
* Indicates number of RN/LPN endorsements granted licensure				
# RN/LPN endorsements	852	1,155	850	850
* Indicates number of reinstatements granted for licensure/certification/recognition.				
# reinstatement applications	1,114	1,250	1,100	1,100
* Indicates number of return to active applications granted for licensure/certification/recognition				

PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Actual</u>	<u>FY- 2004 Budgeted</u>	<u>FY-2005 Estimated</u>
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Program: Practice Department

Goal: Process completed applications in a timely manner

# RTA applications	230	301	206	230
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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- 2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Budgeted</u>
200 Board of Nursing Revolving Fund	1,782	1,682	1,914
Total Expenditures by Fund	\$1,782	\$1,682	\$1,914

EXPENDITURES BY OBJECT

\$000's

<u>Object of Expenditure</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Budgeted</u>
Salaries and Benefits	1,134	1,082	1,184
Professional Services	134	139	159
Travel	49	49	70
Lease-Purchase Expenditures	0	0	0
Equipment	183	134	110
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	282	278	391
Total Expenditures by Object	\$1,782	\$1,682	\$1,914

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

\$000's

<u>Activity No. and Name</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Budgeted</u>
10 General Operations			
1 Business Services	1,485	930	1,056
2 Data Processing	231	143	164
5 Peer Assistance	12	176	194
7 Investigations	43	433	501
Total General Operations	1,771	1,682	1,915
88 Data Processing			
1 Data Processing	11	0	0
Total Data Processing	11	0	0
Total Expenditures by Activity	\$1,782	\$1,682	\$1,915

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
<u>Activity No. and Name</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Budgeted</u>
10 General Operations	21.0	20.4	21.0
Total FTE	21.0	20.4	21.0
Number of Vehicles	0	0	0

OPTOMETRY BOARD (520)

MISSION

The mission of the Optometry Board is to protect the public by regulating the practice of optometry in the State of Oklahoma through education and licensing requirements and to insure that optometrists practice optometry within the provisions of the law.

THE BOARD

The State Board of Examiners in Optometry is the official licensing agency for the practice of optometry in the State of Oklahoma. The board consists of five members, each appointed by the Governor to serve for a period of five years. Four of the five members possess sufficient knowledge of theoretical and practical optics to practice optometry, are licensed as optometrists, and are residents of this state and have been engaged in the practice of optometry for at least five years. The fifth member is a lay member who serves at the pleasure of the Governor

DUTIES/RESPONSIBILITIES

The primary duties of the board are to prepare, administer, and determine the results of the examination given to every candidate desiring to commence the practice of optometry, issue certificates to practice optometry upon successful completion of this exam, collect annual license fees, keep records of postgraduate education as the law requires, investigate complaints relating to the unlawful practice of optometry, and to conduct all official business of the State Board of Examiners in Optometry.

STATUTORY REFERENCES

Program Name	Statutory Reference
Regulation and Licensing of Optometrists	59 O.S., Sections 581-598, 601-606, 725, 731, 941-947

PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2002 <u>Actual</u>	FY- 2003 <u>Actual</u>	FY- 2004 <u>Budgeted</u>	FY-2005 <u>Estimated</u>
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Program: Regulation and Licensing of Optometrists

Goal: Licensing of Optometrists

* % of new licensees notified within 2 weeks of passage of state boards				
Notification new licenses	100%	100%	100%	100%
* Number of days required to re-license an optometrist				
Relicensing of optometrists	5	4	4	3
* Number of licenses issued by fiscal year				
Number of Licensed Issued	715	709	700	700

Goal: Maintain office of the Board

* Number of days needed to respond to complaints and begin resolution				
Complaint processing	4	4	4	4

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

EXPENDITURES BY FUND		\$000's		
Type of Fund:	FY-2002	FY-2003	FY-2004	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
200 Optometry Board Revolving	81	87	110	
Total Expenditures by Fund	<u><u>\$81</u></u>	<u><u>\$87</u></u>	<u><u>\$110</u></u>	

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2002	FY-2003	FY-2004	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
Salaries and Benefits	45	48	45	
Professional Services	11	13	30	
Travel	11	10	14	
Lease-Purchase Expenditures	0	0	0	
Equipment	0	2	3	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	14	14	18	
Total Expenditures by Object	<u><u>\$81</u></u>	<u><u>\$87</u></u>	<u><u>\$110</u></u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2002	FY-2003	FY-2004	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
10 General Operations				
1 Admin/Licensing and Regulation	81	87	108	
88 Data Processing	0	0	2	
Total General Operations	<u>81</u>	<u>87</u>	<u>110</u>	
Total Expenditures by Activity	<u><u>\$81</u></u>	<u><u>\$87</u></u>	<u><u>\$110</u></u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2002	FY-2003	FY-2004	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
10 General Operations	1.2	1.3	1.2	
Total FTE	<u>1.2</u>	<u>1.3</u>	<u>1.2</u>	
Number of Vehicles	0	0	0	

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Fund:	FY-2002	FY-2003	FY-2004	
# Fund name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	
200 OPTOMETRY BD REV FUND	0	57	0	
Total Capital Outlay by Fund	<u><u>\$0</u></u>	<u><u>\$57</u></u>	<u><u>\$0</u></u>	

FY - 2005 EXECUTIVE BUDGET

\$000's

Expenditures by Project:		FY-2002	FY-2003	FY-2004
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
90	Capital Outlay Projects			
1	Purchase of Laser System	0	57	0
Total Capital Outlay by Project		<u>0</u>	<u>57</u>	<u>0</u>

OSTEOPATHIC EXAM., STATE BD. OF (525)

MISSION

The mission of the Board of Osteopathic Examiners is to protect the public by regulating the practice of osteopathic medicine in the State of Oklahoma through education and licensing requirements and to ensure that each licensee practices osteopathic medicine within the provisions of the Osteopathic Medicine Act

THE BOARD

The Board is composed of eight members appointed by the Governor, two of whom are lay persons. The remaining six members are licensed osteopathic physicians in good standing in this state and have been so engaged for a period of at least five years immediately prior to their appointment. All appointments are for terms of seven years.

DUTIES/RESPONSIBILITIES

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- 2002 Actual	FY-2003 Actual	FY-2004 Budgeted
200 Osteopathic Examiners Revolving	346	353	369
Total Expenditures by Fund	\$346	\$353	\$369

EXPENDITURES BY OBJECT

\$000's

Object of Expenditure	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted
Salaries and Benefits	236	247	242
Professional Services	37	31	57
Travel	16	16	20
Lease-Purchase Expenditures	0	0	0
Equipment	3	3	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	55	56	50
Total Expenditures by Object	\$347	\$353	\$369

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
<u>Activity No. and Name</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Budgeted</u>	
10 General Operations				
1 General Operations	346	353	369	
Total General Operations	346	353	369	
Total Expenditures by Activity	\$346	\$353	\$369	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
<u>Activity No. and Name</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Budgeted</u>
10 General Operations	4.5	4.5	4.5
Total FTE	4.5	4.5	4.5
Number of Vehicles	2	2	2

PHARMACY BOARD, STATE (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.

PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2002 <u>Actual</u>	FY- 2003 <u>Actual</u>	FY- 2004 <u>Budgeted</u>	FY-2005 <u>Estimated</u>
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Program: Licensing and regulation of the Pharmacy Profession

Goal: Internet Registrant Inquiry. Revise and improve our web-based registrant verification system as customer suggestions/comments are received.

- * Improve customer service with prompt internet licensure verification available close to 24-hour for routine verifications. Decreasing person-to-person to only non-routine verifications by 10% in FY-04, 20% in FY-05, 40% in FY-06, by 45% by FY-07, and by 50% by FY-08.

Improve registrant inquiry	0	0	10	20
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PHARMACY BOARD, STATE

- 472 -

HUMAN RESOURCES AND
ADMINISTRATION

NON-APPROPRIATED AGENCIES

PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Actual</u>	<u>FY- 2004 Budgeted</u>	<u>FY-2005 Estimated</u>
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Program: Licensing and regulation of the Pharmacy Profession

Goal: System Modernization. Year-round licensing system to make it easy and convenient for customers and evenly distribute the workload to minimize heavy workload periods.

- * Improve customer service with year-round licensure which evenly distributes workload. Improve renewals [not subject to OTC or other holds] processed within five working days of receipt from 80% to 90% by FY-09.

Year round licensure	80	80	80	82
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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.

- * Of selected pharmacists at least 33% report to have received a portion of their CE live in FY-03, 38% by FY-04, 43% by FY-05, 50% by FY-06, 55% by FY-07 and 60% by FY-08.

% Reporting Live CE	2	33	38	43
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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- 2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Budgeted</u>
200 Pharmacy Board Revolving	696	770	1,000
Total Expenditures by Fund	\$696	\$770	\$1,000

EXPENDITURES BY OBJECT

\$000's

<u>Object of Expenditure</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Budgeted</u>
Salaries and Benefits	474	517	536
Professional Services	64	76	203
Travel	81	78	99
Lease-Purchase Expenditures	0	0	0
Equipment	2	15	57
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	76	83	106
Total Expenditures by Object	\$697	\$769	\$1,001

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

\$000's

<u>Activity No. and Name</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Budgeted</u>
10 General Operations			
1 General Operations	650	706	790
88 Data Processing	46	63	211
Total General Operations	696	769	1,001
Total Expenditures by Activity	\$696	\$769	\$1,001

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

<u>Activity No. and Name</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Budgeted</u>
10 General Operations	7.8	8.2	8.5
Total FTE	7.8	8.2	8.5
Number of Vehicles	4	4	4

PODIATRIC MED. EXAM., ST. BD. OF (140)

MISSION

On behalf of the people of the State, the legislature created the Oklahoma Board of Podiatric Medical Examiners 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.

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.

THE BOARD

The Board of Podiatric Medical Examiners, once known as the State Board of Chiropractic, is composed of five podiatrists and one lay member appointed by the Governor. 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.

STATUTORY REFERENCES

Program Name	Statutory Reference
Licensing and Regulation of Podiatrists	Title 59, O.S., Section 135.1, et seq.

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

EXPENDITURES BY FUND	\$000's		
	FY- 2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Budgeted</u>
200 Podiatry Board Revolving Fund	11	8	11
Total Expenditures by Fund	<u><u>\$11</u></u>	<u><u>\$8</u></u>	<u><u>\$11</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Budgeted</u>	
Salaries and Benefits	0	0	0	
Professional Services	1	1	3	
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	11	7	8	
Total Expenditures by Object	<u>\$12</u>	<u>\$8</u>	<u>\$11</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Budgeted</u>	
10 General Operations				
1 General Operations	11	8	11	
Total General Operations	11	8	11	
Total Expenditures by Activity	<u>\$11</u>	<u>\$8</u>	<u>\$11</u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Budgeted</u>	

This agency has no employees or vehicles.

PSYCHOLOGISTS EXAMINERS, BD. OF (575)

MISSION

The mission of the Oklahoma State Board of Examiners of Psychologists is to protect the public by regulating the practice of psychology and insuring ethical practice in the State of Oklahoma.

THE BOARD

The Board consists of 5 psychologists and 2 public members, who are all appointed by the governor. Each member serves a 4 year term.

DUTIES/RESPONSIBILITIES

Regulating psychology in the State in order to protect the public.

STATUTORY REFERENCES

Program Name	Statutory Reference
Licensing and regulation of Psychologists	Title 59, OS 1991, Sections 131-1376

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

EXPENDITURES BY FUND

\$000's

Type of Fund:	FY- 2002 Actual	FY-2003 Actual	FY-2004 Budgeted
200 Psychologists Licensing Fund	156	172	192
Total Expenditures by Fund	\$156	\$172	\$192

EXPENDITURES BY OBJECT

\$000's

Object of Expenditure	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted
Salaries and Benefits	125	131	139
Professional Services	1	0	4
Travel	9	13	17
Lease-Purchase Expenditures	0	0	0
Equipment	1	2	6
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	20	26	26
Total Expenditures by Object	\$156	\$172	\$192

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

\$000's

Activity No. and Name	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted
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PSYCHOLOGISTS EXAMINERS, BD. OF

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HUMAN RESOURCES AND
ADMINISTRATION

NON-APPROPRIATED AGENCIES

FY - 2005 EXECUTIVE BUDGET

10	General Operations			
1	General Operations	156	169	187
	Total General Operations	<u>156</u>	<u>169</u>	<u>187</u>
88	Data Processing			
1	Data Processing	0	3	5
	Total Data Processing	<u>0</u>	<u>3</u>	<u>5</u>
Total Expenditures by Activity		<u>156</u>	<u>172</u>	<u>192</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES
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Activity No. and Name	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted
10 General Operations	1.9	2.0	2.0
88 Data Processing	0.0	0.0	0.0
Total FTE	1.9	2.0	2.0
Number of Vehicles	0	0	0

REAL ESTATE COMM., OKLA. (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

PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2002 Actual	FY- 2003 Actual	FY- 2004 Budgeted	FY-2005 Estimated
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Program: Real Estate Licensing

Goal: Reduce Real Estate transaction complaints.

* Complaints and inquiries received from the general public regarding Real Estate matters.

Real Estate Complaints	160	155	150	145
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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- 2002 Actual	FY-2003 Actual	FY-2004 Budgeted
200 Real Estate Comm Revolving Fund	1,065	1,234	1,517
210 Real Estate Educ & Recovery Fund	45	60	116
Total Expenditures by Fund	\$1,110	\$1,294	\$1,633

REAL ESTATE COMM., OKLA.

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HUMAN RESOURCES AND
ADMINISTRATION

NON-APPROPRIATED AGENCIES

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Budgeted</u>	
Salaries and Benefits	773	806	909	
Professional Services	58	145	235	
Travel	43	61	70	
Lease-Purchase Expenditures	0	0	0	
Equipment	52	56	60	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	184	227	362	
Total Expenditures by Object	<u>\$1,110</u>	<u>\$1,295</u>	<u>\$1,636</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Budgeted</u>	
1 General Operations				
1 Administration	1,017	1,137	1,303	
88 Data Processing	48	98	214	
Total General Operations	<u>1,065</u>	<u>1,235</u>	<u>1,517</u>	
2 Education Program				
1 Education Program	45	58	101	
Total Education Program	<u>45</u>	<u>58</u>	<u>101</u>	
3 Recovery Program				
1 Recovery Program	0	2	15	
Total Recovery Program	<u>0</u>	<u>2</u>	<u>15</u>	
Total Expenditures by Activity	<u>\$1,110</u>	<u>\$1,295</u>	<u>\$1,633</u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Budgeted</u>	
1 General Operations	18.4	18.9	20.7	
Total FTE	<u>18.4</u>	<u>18.9</u>	<u>20.7</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.

PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2002 <u>Actual</u>	FY- 2003 <u>Actual</u>	FY- 2004 <u>Budgeted</u>	FY-2005 <u>Estimated</u>
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Program: Speech-Language Pathology and Audiology Licensing

Goal: The Board will utilize resources effectively.

- * By 2008, the Board will be offering at least 3 new web-based services to reduce costs and improve operational efficiency. This measure will identify the cumulative percentage of new internet-based services, to be completed and operational by the end of each fiscal year. Target services include the following: 1) a web-based directory; 2) on-line payment for annual license renewal; 3) on-line submission of select paperwork

Web-Based Services	0	0	30%	60%
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- * By 2008, the Board will maintain a list of at least 10 licensed professionals representing all areas of the state who are able to serve as investigators. This measure will be reported as a percentage of the desired total in any given year.

Investigator List	20%	30%	60%	80%
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Goal: The Board will provide efficient and courteous service to all customer

- * By 2008, the Board will be able to initiate responses to a complaint within 5 working days. This measure identifies the percentage of total of complaints which are assigned to investigator within five working days.

Complaint Response Time	0	Baseline	50%	75%
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PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Actual</u>	<u>FY- 2004 Budgeted</u>	<u>FY-2005 Estimated</u>
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Program: Speech-Language Pathology and Audiology Licensing

Goal: The Board will provide efficient and courteous service to all customer

- * By 2008, the Board will achieve a 90% satisfaction rating from external customers. This measure identifies the percentage of surveyed customers who rate satisfaction with services they receive from the Board as "Good" or "Excellent" on a questionnaire sent to a random sample of licensees.

Customer Satisfaction Rating	0	0	50%	70%
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Goal: The Board will promote professional competence.

- * By 2008, 98% of annual continuing education audits will be in compliance with the standards set by state law. This measure identifies the percentage of total audited continuing education records of licensees found to be in compliance in a given audit year.

Continuing Education Audits	0	Baseline	not monitored	90%
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- * By 2008, the rate of non-renewal of licenses for professionals who continue to reside in the state of Oklahoma will be less than 1%. This measure identifies the percentage of total licenses held by professionals residing in Oklahoma which are non-renewed as of January 31 of any given year. Licenses of individuals who have out-of-state addresses or who report leaving the profession will not be counted in these figures.

Non-Renewal Measurement	3%	Baseline	not-monitored	90%
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- * By 2008, at least 95% of speech-language pathologists and audiologists filling public school positions will hold state licensure. This measure identifies the percentage of total speech-language pathologists and Audiologists working in the Oklahoma public school system who hold current state licenses to practice.

Public School Measurement	not measured	Baseline	75%	90%
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Goal: The Board will take a leadership role in promoting inter-agency communication.

- * By 2008, the Board will request and receive formal follow-up regarding 100% of complaints referred from this Board to the Board of Hearing Aid Dealers. This measure will be reported as a percentage of the total number of complaints forwarded from the Board of Examiners for Speech-Language Pathology and Audiology to other agencies, such as the Board of Hearing Aid Dealers.

Complaint Follow-up	0	0	Baseline	93%
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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- 2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Budgeted</u>
200 Speech-Language Path & Audio	98	95	97
Total Expenditures by Fund	\$98	\$95	\$97

SPEECH-LANGUAGE PATH. & AUDIO. - 482 -

HUMAN RESOURCES AND
ADMINISTRATION
NON-APPROPRIATED AGENCIES

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Budgeted</u>	
Salaries and Benefits	68	71	70	
Professional Services	6	8	8	
Travel	3	2	3	
Lease-Purchase Expenditures	0	0	0	
Equipment	3	1	1	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	18	13	16	
Total Expenditures by Object	<u>\$98</u>	<u>\$95</u>	<u>\$98</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Budgeted</u>	
10 General Operations				
1 General Operations	98	95	96	
2 Data Processing	0	0	1	
Total General Operations	<u>98</u>	<u>95</u>	<u>97</u>	
Total Expenditures by Activity	<u>\$98</u>	<u>\$95</u>	<u>\$97</u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Budgeted</u>	
10 General Operations	1.8	1.9	1.7	
Total FTE	<u>1.8</u>	<u>1.9</u>	<u>1.7</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 law 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 Commissioners 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.

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

EXPENDITURES BY FUND

\$000's

Type of Fund:	FY- 2002 Actual	FY-2003 Actual	FY-2004 Budgeted
200 Used Motor Vehicle & Parts Fund	629	593	709
Total Expenditures by Fund	\$629	\$593	\$709

EXPENDITURES BY OBJECT

\$000's

Object of Expenditure	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted
Salaries and Benefits	420	428	495
Professional Services	12	21	40
Travel	51	49	60
Lease-Purchase Expenditures	5	1	2
Equipment	37	21	18
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	104	73	94
Total Expenditures by Object	\$629	\$593	\$709

USED MOTOR VEHICLE & PARTS
COMMISSION

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HUMAN RESOURCES AND
ADMINISTRATION

NON-APPROPRIATED AGENCIES

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
<u>Activity No. and Name</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Budgeted</u>	
10 General Operations				
1 General Operations	614	581	685	
88 Data Processing	15	11	24	
Total General Operations	<u>629</u>	<u>592</u>	<u>709</u>	
Total Expenditures by Activity	<u>\$629</u>	<u>\$592</u>	<u>\$709</u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
<u>Activity No. and Name</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Budgeted</u>
10 General Operations	10.0	9.9	11.9
Total FTE	<u>10.0</u>	<u>9.9</u>	<u>11.9</u>
Number of Vehicles	0	0	0

VETERINARY MED. EXAM., BD. OF (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.

PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2002 <u>Actual</u>	FY- 2003 <u>Actual</u>	FY- 2004 <u>Budgeted</u>	FY-2005 <u>Estimated</u>
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Program: Licensing and Regulation of Veterinarians

Goal: License state veterinarians

* Veterinary licenses issued by fiscal year

# of licenses issued	1,754	1,750	1,750	1,750
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Goal: Timely investigation of complaints

* Complaints closed

# of complaints closed	102	123	120	125
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Goal: Monitoring of licenses and complaints

* Hearings

# of hearings held	12	15	10	10
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NOTE: The totals in the next three sections may not match due to rounding

EXPENDITURES BY FUND		\$000's		
Type of Fund:	FY- 2002	FY-2003	FY-2004	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
200 Veterinary Medical Examiners Fund	289	285	312	
Total Expenditures by Fund	<u><u>\$289</u></u>	<u><u>\$285</u></u>	<u><u>\$312</u></u>	

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2002	FY-2003	FY-2004	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
Salaries and Benefits	163	171	180	
Professional Services	48	45	51	
Travel	27	22	31	
Lease-Purchase Expenditures	0	0	0	
Equipment	8	1	2	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	43	46	49	
Total Expenditures by Object	<u><u>\$289</u></u>	<u><u>\$285</u></u>	<u><u>\$313</u></u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2002	FY-2003	FY-2004	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
10 General Operations				
1 General Operations	284	285	312	
2 Data Processing	4	0	0	
Total General Operations	<u>288</u>	<u>285</u>	<u>312</u>	
Total Expenditures by Activity	<u><u>\$288</u></u>	<u><u>\$285</u></u>	<u><u>\$312</u></u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2002	FY-2003	FY-2004	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
10 General Operations	4.0	4.0	4.0	
Total FTE	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	
Number of Vehicles	1	0	0	

CHILDREN AND YOUTH, COMMISSION ON (127)

MISSION

We serve the citizens of Oklahoma by leading the process of continually improving services and supports for Oklaholma's children and families through partnerships with communities, ongoing independent assessment and monitoring of the needs and services fo children and families, and facilitating the development of a plan and supporting implementation of a comprehensive and integrated system of care for children and families in Oklahoma.

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 Children's Agencies and Residential Enterprises, one from a statewide association of youth services, one from the Oklahoma Bar Association, one from a statewide court appointed Special Advocates Association, one from the metropolitan juvenile bureaus, and one from the Post Adjudication Review Boards; one member, appointed by the Speaker of the House of Representatives, who is a parent of a child with special needs; one member, appointed by the President Pro Tempore of the Senate, who is an individual with interest in improving children's services who is not employed by, or paid with funds from the state; and one direct Governor appointee of a person representing business or industry. All members must have active experience in services to children and youth and all serve a term of two years at which time they may be reappointed.

DUTIES/RESPONSIBILITES

The Commission is charged with the responsibilities to plan and coordinate with public and private agencies for the improvement of services to children and youth and to report its findings annually to the Governor, Speaker of the House, President Pro Tempore of the Senate, Chief Justice of the Supreme Court and to each agency affected. The Office of Planning and Coordination collects information from community partnership boards and submits an annual report of needed system improvements to the Commission and each agency affected by the report. The Commission reviews and approves the state's child abuse prevention plan. This plan is developed by the Interagency Child Abuse Prevention Task Force which is appointed by the Commission.

The Office of Juvenile System Oversight (OJSO) is responsible for independent oversight of all children's services in Oklahoma, including the investigation of complaints of misfeasance and malfeasance. Additionally, the OJSO makes announced and unannounced visits 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 Board of Child Abuse Examination program, and the Joint Oklahoma Information Network (JOIN). Funding for the Oklahoma Area Services Information System (OASIS), an information and referral program for families of children with disabilities and for the training of personnel who work with children and youth is appropriated to the OCCY as well.

STATUTORY REFERENCES

Program Name	Statutory Reference
Administration - 01	Title 10, 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

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Office of Planning and Coordination - 04	Title 10, Section 601.3 and Title 10, Section 601.9
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	Section 3 of SB 156, 1st Session of the 49th Legislature (2003)
Oklahoma Areawide Services Information System - 35	Section 3 of SB 156, 1st Session of the 49th Legislature (2003)
Board of Child Abuse Examination - 40	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 C, Formerly 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

<u>Goals/Measures</u>	<u>FY- 2002</u>	<u>FY- 2003</u>	<u>FY- 2004</u>	<u>FY-2005</u>
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimated</u>

Program: Child Death Review Board - 68

Goal: Reduce preventable/accidental deaths in Oklahoma.

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.

Goal: Establish local child death review boards

Goal: Review child death cases

* Number of death cases reviewed and closed

# cases reviewed/closed	295	323	350	450
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Goal: Review near death cases

* Number of near death cases reviewed

# near death cases reviewed	30	40	50	50
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Program: Interagency Coordinating Council - 04-00069

Goal: SoonerStart complies with state and federal mandates and "best practices" in early intervention.

Goal: Facilitate and support appropriate services for infants and toddlers with developmental delays or disabilities and their families.

* A family satisfaction survey, Continuous Improvement Monitoring Process (CIMP), child longitudinal performance study, caregiver concern worksheets and Interagency monitoring are used to assess effectiveness and satisfaction with services.

% of satisfied clients	94	95	95	95
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Program: Juvenile Personnel Training - 30

Goal: Train participants (Oklahoma service providers working with children, youth and families) to increase their knowledge and skills.

*

Number of participants	2,538	2,157	2,000	2,200
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Goal: Provide training events to increase multi-agency networking and to enhance and increase networking among human services personnel serving children, youth, and families.

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PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Actual</u>	<u>FY- 2004 Budgeted</u>	<u>FY-2005 Estimated</u>
Program: Juvenile Personnel Training - 30				
Goal: Provide training events to increase multi-agency networking and to enhance and increase networking among human services personnel serving children, youth, and families.				
Number of events	113	87	75	80
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	57	57	57
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.	25	50	50	50
Goal: Conduct investigations of all complaints alleging misfeasance and malfeasance and lack of compliance with established responsibilities within the children and youth service system and provide verbal and/or written communication of the OJSO's findings to the appropriate persons and entities, such as complainants, agencies, and communities, in accordance with policy and procedure.				
* The number of investigations conducted and the issuance of verbal and/or written communication to the appropriate persons and entities.				
# investigations conducted	257	452	552	652
Goal: Improve the children's facilities' and agencies' rates of compliance with established protocol.				
* The percentage of recommendations followed.				
% recommendations followed	75%	75%	75%	75%
Program: Office of Planning and Coordination - 04				
Goal: Facilitation of interagency efforts to reduce duplication while improving services to children and youth				
Goal: Development of community boards with focus on planning and implementation of services to children and youth.				
Goal: Develop and implement State Plan for Services to Children and Youth according to recommendations and budget limitations.				
Goal: To test program models and demonstration projects for effective services to children and their families.				
Program: Oklahoma Areawide Services Information System - 35				
Goal: Provide callers in need of assistance with appropriate and timely referrals				
*				
Number of Referrals	7,562	8,758	9,000	9,000
Goal: Provide access via Internet to the OASIS service program directory				
* A hit is defined as any connection to the site, including inline images and errors. Statistics were compiled from monthly web analysis run by OUHSC server.				
Number of hits to website	219,176	777,540	800,000	850,000
Program: Post-Adjudication Review Board - 04-00003				
Goal: All children adjudicated as deprived will receive a PARB review every six months.				

PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Budgeted</u>	<u>FY-2005 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.

* To increase the number of counties that operate functional PARB's by 5 counties annually.

Incr # of counties w/PARB	58 counties	58 counties	63 counties	68 counties
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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-2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Budgeted</u>
19X General Revenue	2,026	1,566	1,887
200 Commission on Children & Youth	712	987	1,372
205 POSITIVE YOUTH DEV REV FUND	0	0	40
Total Expenditures by Fund	\$2,738	\$2,553	\$3,299

EXPENDITURES BY OBJECT

\$000's

<u>Object of Expenditure</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Budgeted</u>
Salaries and Benefits	984	1,061	1,139
Professional Services	161	129	418
Travel	66	66	105
Lease-Purchase Expenditures	0	0	0
Equipment	107	72	129
Payments To Local Govt Subdivisions	354	95	51
Other Operating Expenses	1,067	1,152	1,461
Total Expenditures by Object	\$2,739	\$2,575	\$3,303

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

\$000's

<u>Activity No. and Name</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Budgeted</u>
1 Administration			
1 Operations	42	41	55
2 Personnel	205	194	221
88 Data Processing	27	17	16
Total Administration	274	252	292
3 Office-Juvenile Syst Oversight			

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)		\$000's		
Activity No. and Name	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted	
3	Office-Juvenile Syst Oversight			
1	Operations	54	43	72
2	Personnel	351	413	459
88	Data Processing	0	5	12
	Total Office-Juvenile Syst Oversight	405	461	543
4	Office of Planning & Coord			
1	Operations	97	146	108
2	Personnel	303	256	247
3	P&C Post Adj Rev Brd Operation	89	106	150
67	P&C Coordinated Special Srvcs	0	0	0
69	P&C ICC Grant	248	241	290
88	Data Processing	0	8	18
89	Joint OK Info Network (JOIN)	215	135	756
90	Demonstration Projects	311	367	495
	Total Office of Planning & Coord	1,263	1,259	2,064
25	Court-Appointed Spec Advocate			
1	Court Appointed Spec Advocates	354	59	0
	Total Court-Appointed Spec Advocate	354	59	0
30	Juvenile System Training			
1	Juvenile System Training	223	323	197
	Total Juvenile System Training	223	323	197
35	OK Areawide Information System			
1	OK Areawide Service Info Syst	63	75	70
	Total OK Areawide Information System	63	75	70
40	Bd of Child Abuse Medical Exam			
1	Child Abuse Medical Exam.	52	52	54
	Total Bd of Child Abuse Medical Exam	52	52	54
68	Child Death Review Board			
1	Child Death Review Board	104	72	83
	Total Child Death Review Board	104	72	83
Total Expenditures by Activity		\$2,738	\$2,553	\$3,303

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

<u>Activity No. and Name</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Budgeted</u>
1 Administration	3.8	3.6	4.0
3 Office-Juvenile Syst Oversight	6.9	7.6	8.0
4 Office of Planning & Coord	7.6	9.7	10.0
Total FTE	18.3	20.9	22.0
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.

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.

PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2002 Actual	FY- 2003 Actual	FY- 2004 Budgeted	FY-2005 Estimated
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Program: General Operations 01

Goal: Increase public awareness and understanding of the Office of Handicapped Concerns as an advocate and a guide to services for persons with disabilities.

* Percentage of returned surveys who were satisfied with service shall be measured

Satisfied Clients	98%	87%
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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.

* Count the number of contacts made to the Office of Handicapped Concerns requesting information, technical assistance, and advocacy which include website hits, telephone requests, publication mailings, walk-ins and other outreach activities. Agency contacts will have a 5% growth year over year.

Number of contacts	66607	61265	66000	71000
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Goal: Promote awareness and acceptance of the value and potential of persons with disabilities with the general public.

* 1. Encourage employers to be a part of the BLN and use the job match website. 2. Make available education for employers and their employees on disability awareness and etiquette who are on network. 3. Encourage people with disabilities to sign up on job match website as job seekers. 4. Encourage university graduates with disabilities to sign up on job match website as job seekers.

BLN	n/a	1042 jobseekers	same	same
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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-2002	FY-2003	FY-2004
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	General Revenue	399	331	356
200	Office of Handicapped Concerns	0	0	0
400	Client Assistance Federal Funds	120	115	125
57X	Special Cash Fund	15	0	0
Total Expenditures by Fund		<u>\$534</u>	<u>\$446</u>	<u>\$481</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2002	FY-2003	FY-2004
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
	Salaries and Benefits	377	364	377
	Professional Services	26	20	17
	Travel	13	3	6
	Lease-Purchase Expenditures	0	0	0
	Equipment	20	0	8
	Payments To Local Govt Subdivisions	0	0	0
	Other Operating Expenses	99	59	73
Total Expenditures by Object		<u>\$535</u>	<u>\$446</u>	<u>\$481</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2002	FY-2003	FY-2004
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
1	General Operations			
1	General Operations	404	330	350
88	Data Processing	11	2	6
	Total General Operations	<u>415</u>	<u>332</u>	<u>356</u>
10	Client Assistance Program			
1	Client Assistance Program	118	114	119
88	Data Processing	3	1	6
	Total Client Assistance Program	<u>121</u>	<u>115</u>	<u>125</u>
Total Expenditures by Activity		<u>\$536</u>	<u>\$447</u>	<u>\$481</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

<u>Activity No. and Name</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Budgeted</u>
1 General Operations	7.0	7.0	7.0
10 Client Assistance Program	1.0	1.0	1.0
Total FTE	8.0	8.0	8.0
Number of Vehicles	0	0	0

HUMAN SERVICES, DEPARTMENT OF (830)

MISSION

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

THE COMMISSION

The Department of Human Services is under the governance of the Human Services Commission which is composed of nine members appointed by the Governor and selected on the basis of recognized interest in and knowledge of the problems of public welfare. Members are appointed for terms of nine years. Commission members are to be at least thirty years of age, a citizen of the United States, and an Oklahoma resident for at least five years. The commission 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 advocat 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 System 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 an 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 o

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 REFERAL: 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.
Children and Family Services	Article 25, Oklahoma Constitution, Titles WB & L of Federal Social Security Act, Title 10 of Oklahoma Statutes.
Developmental Disabilities	Article 25, Titles 10, 56, 60, and 74.
Family Support Services	Article 25, U.S. Social Security Act Titles IVA, V, and XIX an Oklahoma State Statute Title 56.

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.

PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Actual</u>	<u>FY- 2004 Budgeted</u>	<u>FY-2005 Estimated</u>
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Program: Aging Services

Goal: DHS will provide services in home and community based settings.

- * End of the year (June 30) count of clients receiving ADvantage services at that point in time

ADvantage Recipients	10,911	10,950		
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Goal: DHS will promote health care accessibility.

Program: Child Care

Goal: DHS will assist clients to become independent, employed, productive citizens.

- * Increase the percentage of subsidized children in care at the one plus level or higher to 79% by July 1, 2004 and to 80% by July 1, 2005.

Program Increase			79%	80%
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Goal: DHS will provide services that support and strengthen the family and protect its members.

- * Percent of day care facilities that have achieved a one star plus rating

One Star Plus Facilities	18.70%	29.34%		
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- * Percent of day care facilities that have achieved a two star rating

Two Star Facilities	30.64%	43.61%		
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- * Percent of day care facilities that have achieved a three star rating

Three Star Facilities	5.45%	7.83%		
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Program: Child Support Enforcement

Goal: DHS will assist clients to become independent, employed, productive citizens.

- * Child support enforcement collections

Collections	\$143.0 million	\$153.4 million		
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Goal: DHS will provide services that support and strengthen the family and protect its members.

Program: Children and Family Services

Goal: DHS will assist clients to become independent, employed, productive citizens.

- * By January 2005, 40% of the TANF case closures will be due to new or increased income

TANF Case Closures			40%	40%
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- * By January 2005, 65% of the TANF cases closed due to earnings will remain closed for at least 12 months.

TANF Case Closures			65%	65%
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- * By January 2005, 95% of all requests for child care services will be processed within established time frames.

PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2002</u> <u>Actual</u>	<u>FY- 2003</u> <u>Actual</u>	<u>FY- 2004</u> <u>Budgeted</u>	<u>FY-2005</u> <u>Estimated</u>
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Program: Children and Family Services

Goal: DHS will assist clients to become independent, employed, productive citizens.

Child Care Process 95% 95%

* By January 2005, 75% of all TANF adult recipients will be reading at a minimum 8th grade level or be engaged in literacy services.

Literacy 75% 75%

Goal: DHS will provide services that support and strengthen the family and protect its members.

* By January 2005, 95% of Adult Protective Serves (APS) investigations will be initiated timely in accordance with policy.
APS Investigations 95% 95%

* By January 2005, DHS will complete or attempt completion of follow-up APS contacts as required by policy on 95% of cases.

APS Contacts 95% 95%

* Monthly average number of children in foster care

Foster Care Monthly Avg. 6,276 6,641

* Average length of stay (in months) for children in foster care

Foster Care ALOS 24.3 24.1

* Number of homes and children that were authorized for placement of the child

Adoptive Home Placements 1,206 1,314

Program: Developmental Disabilities

Goal: DHS will assist clients to become independent, employed, productive citizens.

Goal: DHS will provide services that support and strengthen the family and protect its members.

Goal: DHS will provide services in home and community based settings.

Program: Family Support Services

Goal: DHS will assist clients to become independent, employed, productive citizens.

* Monthly average of TANF beneficiaries

TANF Beneficiaries 35,624 35,969

* Monthly average of food stamp recipients

Food Stamp Beneficiaries 298,204 367,993

Goal: DHS will provide services that support and strengthen the family and protect its members.

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

EXPENDITURES BY FUND		\$000's		
Type of Fund:		FY-2002	FY-2003	FY-2004
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
320	Human Services Disbursing Fund	225	0	0
321	Human Services Disbursing Fund	44,468	663	0
322	Human Services Disbursing Fund	466,196	46,025	0
323	Human Services Disbursing Fund	0	474,774	0
324	Human Services Disbursing Fund	0	0	532,355
325	Human Services Disbursing Fund	0	0	0
326	Human Services Disbursing Fund	0	0	0
340	Human Services Medical & Assist	709,976	804,898	813,074
371	Juvenile Justice Disbursing Fund	2	0	0
372	Juvenile Justice Disbursing Fund	112	2	0
373	Fy03 Juvenile Justice Dis Fund	0	89	0
374	FY04 JUVENILE JUSTICE DIS FUND	0	0	150
Total Expenditures by Fund		<u>\$1,220,979</u>	<u>\$1,326,451</u>	<u>\$1,345,579</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2002	FY-2003	FY-2004
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
	Salaries and Benefits	312,535	313,195	313,779
	Professional Services	50,929	64,415	108,396
	Travel	10,302	8,363	11,024
	Lease-Purchase Expenditures	2	29	30
	Equipment	9,081	7,739	6,062
	Payments To Local Govt Subdivisions	21,761	20,861	17,625
	Other Operating Expenses	816,398	911,848	888,669
Total Expenditures by Object		<u>\$1,221,008</u>	<u>\$1,326,450</u>	<u>\$1,345,585</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2002	FY-2003	FY-2004
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
21	Child and Family Services			
1	Division of Child Welfare	113,055	117,005	126,214
	Total Child and Family Services	113,055	117,005	126,214
22	Developmentally Disabled Svcs			
1	Developmentally Disabled Svcs	211,802	203,420	213,767
	Total Developmentally Disabled Svcs	211,802	203,420	213,767
27	Family Support Services			
1	Family Support Services	23,590	29,938	28,268

HUMAN SERVICES, DEPARTMENT OF

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HUMAN SERVICES

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)				\$000's
Activity No. and Name	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted	
	23,590	29,938	28,268	
28				
1	76,812	76,910	72,551	
	76,812	76,910	72,551	
29				
1	50,070	54,403	52,317	
	50,070	54,403	52,317	
31				
1	23,864	24,384	21,769	
	23,864	24,384	21,769	
34				
1	114	91	150	
	114	91	150	
37				
1	175,677	172,536	177,413	
	175,677	172,536	177,413	
38				
1	34,657	36,940	37,066	
	34,657	36,940	37,066	
61				
1	37,434	38,968	40,367	
	37,434	38,968	40,367	
62				
1	21,059	27,054	29,485	
	21,059	27,054	29,485	
64				
1	38,997	38,343	38,609	
	38,997	38,343	38,609	
65				
1	113,744	130,919	122,000	
	113,744	130,919	122,000	
66				
1	267,357	344,498	353,000	
	267,357	344,498	353,000	
71				
1	165	247	190	
	165	247	190	
74				
1	1,513	1,499	1,784	
	1,513	1,499	1,784	
76				
1	24,216	24,674	24,806	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)		\$000's		
Activity No. and Name		FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted
	Total Data Services Division	24,216	24,674	24,806
77	Field Operations Data Process			
1	Field Operations Data Process	1,923	1,479	1,552
	Total Field Operations Data Process	1,923	1,479	1,552
81	Division of Child Welfare DP			
1	Division of Child Welfare DP	1,108	636	726
	Total Division of Child Welfare DP	1,108	636	726
82	Develop Disabil Data Process			
1	Develop Disabil Data Process	1,306	855	1,563
	Total Develop Disabil Data Process	1,306	855	1,563
86	Child Support Enforcement - DP			
1	Child Support Enforcement - DP	1,322	672	1,172
	Total Child Support Enforcement - DP	1,322	672	1,172
87	Family Support Svcs - DP			
1	Family Support Svcs - DP	184	109	64
	Total Family Support Svcs - DP	184	109	64
88	Services for the Aging - DP			
1	Services for the Aging - DP	100	162	232
	Total Services for the Aging - DP	100	162	232
89	Administration - Data Process			
1	Administration - Data Process	937	709	515
	Total Administration - Data Process	937	709	515
Total Expenditures by Activity		\$1,221,006	\$1,326,451	\$1,345,580

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted
21 Child and Family Services	307.2	316.7	298.0
22 Developmentally Disabled Svcs	1,672.8	1,705.4	1,687.0
27 Family Support Services	87.7	88.2	94.0
28 Aging Services	154.6	155.8	162.0
29 Administration and Data Svcs	537.2	521.1	534.0
31 Office of Child Care	170.9	174.1	172.0
37 Field Operations	4,040.4	3,914.4	3,730.4
38 Child Support Enforcement	338.2	337.9	360.0
74 Finance Info Systems Unit	17.1	16.4	18.0
76 Data Services Division	193.4	202.9	225.1
77 Field Operations Data Process	34.8	34.2	35.0
81 Division of Child Welfare DP	10.3	10.6	11.0
82 Develop Disabil Data Process	9.6	10.6	14.0
86 Child Support Enforcement - DP	8.3	8.9	11.0
88 Services for the Aging - DP	1.2	2.3	3.0
89 Administration - Data Process	7.0	8.4	8.0
Total FTE	7,590.7	7,507.9	7,362.5
Number of Vehicles	264	256	256

CAPITAL OUTLAY and SPECIAL PROJECTS

\$000's

Expenditures by Fund: # Fund name	FY-2002 Actual	FY-2003 Actual	FY-2004 Estimated
200 GRANTS AND DONATIONS	55	52	51
225 CHILD ABUSE MULTIDISCIPLRY ACCT	2,539	2,433	2,500
230 INDIGENT HEALTH CARE REV FUND	35	0	21
245 ADAPTIVE GRANT PROGRAM - MR	0	23	37
320 HUMAN SERVICES DISBURSING FUND	1,989	0	0
321 FY01 HUMAN SER DISBURSING FUND	13,542	1,874	0
322 FY02 HUMAN SER DISBURSING FUND	11,666	13,256	0
323 FY03 HUMAN SERVICES DISB FUND	0	7,568	0
324 FY 04 HUMAN SERVICES DISB FUND	0	0	22,142
Total Capital Outlay by Fund	\$29,826	\$25,206	\$24,751

\$000's

Expenditures by Project: # Project name	FY-2002 Actual	FY-2003 Actual	FY-2004 Estimated
90 Salvage Container Fund - Fed			
1 Salvage Container Fund - Fed	2,638	2,526	2,736
91 Special Technologies			
1 Special Technologies	9,484	6,902	3,236
94 Capital Outlay			
1 Capital Outlay	35	0	0
96 Reimbursable Projects			
1 Reimbursable Projects	2,160	5,552	13,217
97 Statewide Repair & Renovation			
1 Statewide Repair & Renovation	2,261	4,256	3,271

FY - 2005 EXECUTIVE BUDGET

\$000's

Expenditures by Project:		FY-2002	FY-2003	FY-2004
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
98	CSED OSIS			
1	CSED OSIS	7,734	5,969	2,291
Total Capital Outlay by Project		<u>24,312</u>	<u>25,205</u>	<u>24,751</u>

OUTSTANDING DEBT

\$000's

	FY-2002	FY-2003	FY-2004
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Lease-purchase obligations	1,075	827	434
Revenue bond issues	19,955	18,890	17,795
Other debt	0	0	0
Total Outstanding Debt	<u>21,030</u>	<u>19,717</u>	<u>18,229</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 short-term goals: the creation of state and federal legislation; the creation of an advisory committee; the development and implementation of research projects and reports and the development of cooperative programs between tribes and state, federal, local, private entities, health organizations, educational agencies, tourism, and economic development entities. The Commission further carries out its mission with two primary long-range goals: Goal I, To improve communication among the target populations, decrease staff time and associated costs, and increase productivity and outcomes; Goal II, To increase the opportunities for state-tribal relations.

STATUTORY REFERENCES

Program Name	Statutory Reference
General Operations	Title 74, Ch 348, Sec 1201-1203 SB 1263 OKLA STATUTES

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

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Budgeted</u>
19X General Revenue	258	241	284
Total Expenditures by Fund	<u>258</u>	<u>241</u>	<u>284</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted	
Salaries and Benefits	194	163	226	
Professional Services	0	2	2	
Travel	11	11	12	
Lease-Purchase Expenditures	0	0	0	
Equipment	1	8	2	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	52	57	43	
Total Expenditures by Object	\$258	\$241	\$285	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted	
1 General Operations				
1 General Operations	258	241	274	
88 Data Processing	0	0	10	
Total General Operations	258	241	284	
Total Expenditures by Activity	\$258	\$241	\$284	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted	
1 General Operations	5.0	5.0	5.0	
Total FTE	5.0	5.0	5.0	
Number of Vehicles	0	0	0	

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Fund: # Fund name	FY-2002 Actual	FY-2003 Actual	FY-2004 Estimated	
426 OIL SETTMT FUND-STRIPPER WELL	1	0	0	
Total Capital Outlay by Fund	\$1	\$0	\$0	

\$000's

Expenditures by Project:		FY-2002	FY-2003	FY-2004
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
96	Oil Overcharge Stripper Well			
1	Energy Conservation Seminars	1	0	0
Total Capital Outlay by Project		<u>\$1</u>	<u>\$0</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 cerebral palsy, other developmental disabilities and behavioral problems.

STATUTORY REFERENCES

Program Name	Statutory Reference
General Operations	Title 63, Sections 485.1-485.10

PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2002 <u>Actual</u>	FY- 2003 <u>Actual</u>	FY- 2004 <u>Budgeted</u>	FY-2005 <u>Estimated</u>
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Program: General Operations

Goal: To enhance the delivery of cost effective quality care

- * KPM1 measures the improvement in cost-effectiveness of actions taken to improve delivery of outpatient care. "Outpatient Costs per Encounter (OCE)" is measured by dividing outpatient costs by total outpatient encounters. OCE should increase in FY-2004 due to therapist acquitions, but plans are to reduce OCE by 2% per year from FY-2004 through FY-2008.

Outpatient cost/encounter	52	50	53	52
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Goal: To better serve Oklahoma's unserved and underserved disabled population

- * KPM 2 measures the effectiveness of JDM in serving all of Oklahoma's disabled population of children. The "Service Base Rate" is measured by dividing the total number of children JDM served by the total number of disabled children in 25 counties with the lowest county rate. Plans are to increase the Service Base Rate 5% per year through FY-2008.

Service Base Rate	0.001244	0.001004	0.001371	0.001440
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- * Average length of stay for children who are in state custody

ALOS - Custody	295	399
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- * Average length of stay for children who are not in state custody

ALOS - Non-Custody	32	42
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Goal: Growth in services and revenue produced by Teletherapy

PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Budgeted</u>	<u>FY-2005 Estimated</u>
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Program: General Operations

Goal: Growth in services and revenue produced by Teletherapy

- * Measure the number of schools served and the revenue earned by Teletherapy. Plans are to double the FY-2001 number of schools by FY-2008. (Note: "4-10,676" means 4 schools with revenue of \$10,676)

Teletherapy Impact	5-19,655	5-20,443	6-18,000	7-18,000
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Goal: Better utilize technology in developing innovative and effective methods of care delivery

- * With KPM 4 JDM is moving into the use of PDA (Personal Data Assistant) technology to improve both productivity and quality of in care delivery. KPM 4 measures the effectiveness of the design and implementation phase in the school therapist PDA project. The measure tracks the number of months where system performance permitted data collection by therapists with school assignments and report generation by administrative personnel to be accomplished using PDA (Personal Data Assistant) technology.

School PDA implementation	0	0	9	10
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NOTE: The totals in the next three sections may not match due to rounding

EXPENDITURES BY FUND

\$000's

<u>Type of Fund:</u>	<u>FY- 2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Budgeted</u>
19X General Revenue	2,980	2,719	2,492
210 J.D. McCarty Center Revolving	4,611	4,691	5,372
215 Gifts and Bequests Fund	10	13	25
Total Expenditures by Fund	\$7,601	\$7,423	\$7,889

EXPENDITURES BY OBJECT

\$000's

<u>Object of Expenditure</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Budgeted</u>
Salaries and Benefits	5,451	5,574	5,908
Professional Services	275	207	280
Travel	61	44	75
Lease-Purchase Expenditures	0	0	0
Equipment	212	20	100
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	1,603	1,577	1,527
Total Expenditures by Object	\$7,602	\$7,422	\$7,890

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Budgeted</u>
1	General Operations			
1	General Operations	7,297	7,266	7,667
88	Data Processing	280	157	222
	Total General Operations	<u>7,577</u>	<u>7,423</u>	<u>7,889</u>
10	Children's Recreation Program			
1	Children's Recreation Program	25	0	0
	Total Children's Recreation Program	<u>25</u>	<u>0</u>	<u>0</u>
Total Expenditures by Activity		<u>\$7,602</u>	<u>\$7,423</u>	<u>\$7,889</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name		FY-2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Budgeted</u>
1	General Operations	134.5	134.6	144.3
Total FTE		134.5	134.6	144.3
Number of Vehicles		6	7	7

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 six Congressional districts and the seventh is 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 affectively uncovers root causes and helps bring healing and renewal. Recidivism is down and juveniles are learning to focus on their future.

As stated in Title 10, O.S., Section 7301-1.2, the Office of Juvenile Affairs is to promote the public safety; and reduce delinquency.

STATUTORY REFERENCES

Program Name	Statutory Reference
1 Office of Juvenile Justice & Delinquency Prevention	Juvenile Justice and Delinquency Prevention Act of 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 - 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 - 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.

FY - 2005 EXECUTIVE BUDGET

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 restitution 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).
4 - 22089 MIS / JOLTS Data Processing	10 OS 7302-3.8 and 7302-9.6
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.
5 - 1103/1106 Delinquency Prevention and Early Intervention	10 O.S. 7302-7.3
3 - 01654 Residential - SWOSU Group Homes	10 OS 7302-5.3 A&B 7301-1.3(17)
2 - Executive and Administrative Services	Title 10

PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Actual</u>	<u>FY- 2004 Budgeted</u>	<u>FY-2005 Estimated</u>
Program: 1 Office of Juvenile Justice & Delinquency Prevention				
Goal: Provide federal Juvenile Justice & Delinquency Prevention funding				
* This is the number of communities that receive grant funds.				
# of grant fund Programs	68	46	40	40
* This is the number of juveniles participating in grant fund programs.				
# of juveniles participating	20,202	20,104	20,000	20,000
Program: 2 - Executive and Administrative Services				
Goal: Provide effective and efficient executive and administrative support services.				
* Measures administrative support costs as a percent of total agency costs.				
Admin sup as % of total cost	4.7%	4.5%	4.9%	4.5%
* Measures the number of executive and administrative positions as a percent of total agency positions.				
Admin pos as % of total pos	7.9%	7.5%	8.2%	8.2%
Program: 3 - 00100 Residential - SOJC at Manitou				
Goal: Provide care and custody services o SOJC juveniles.				
* Percentage of juveniles who completed the program to the number who exited the program.				
% of completed to exited	54	74.7		
* Total number of juveniles who completed the program.				
# juveniles completed	54	59		
Goal: Juveniles sucessfully completes the program				
* Total annual number of juveniles discharged from SOJC.				
# juveniles discharged	75	79	78	78
* Percentage of juveniles to complete the program				
% completion	72.0%	74.7	75	75
Goal: Juvenile remains crime free one year after release				
* Percentage of juveniles who recidivated within one year of discharge from program.				
% to recidivate	16.7 %	Unavailable	27%	27%
Program: 3 - 00200 Residential - COJC at Tecumseh				
Goal: Substance Abuse				
* Number of residents completing the program				
# completing the program	85			
* Number of juveniles residivated within one year of completing the program				
# recidivated in one year	20			

PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Actual</u>	<u>FY- 2004 Budgeted</u>	<u>FY-2005 Estimated</u>
Program: 3 - 00200 Residential - COJC at Tecumseh				
Goal: Juvenile sucessfully completes the program				
* Total number of juveniles discharged from the program.				
# discharged	85	100	116	116
Goal: Juveniles remain crime free one year after release				
* Percentage of juveniles who recidivated within one year of discharge from program.				
% to recidivate	18.6 %	Unavailable	27%	27%
Program: 3 - 00300 Residential - LERC at Sand Springs				
Goal: Juvenile sucessfully completes the program				
* Total number of juveniles discharged from the program				
# of juveniles discharged	123	145	215	215
* Percentage of juveniles to complete the program				
% of juveniles completed	56.1%	47.0%		
Goal: Juvenile remain crime free one year after release				
* Percentage of juvenile who recidivated after one year of completing the program				
% recidivated	24.6	Unavailable	27%	27%
Program: 3 - 00395 Residential - LERC - Substance Abuse				
Goal: Improve juvenile accountability.				
* Total number of juveniles that recidivated within one year of completing the program.				
Total recidivated	NA	No exits	3	3
* Total percentage of juveniles that recidivated within one year of completing the program.				
% Recidivated	NA	No exits	27%	27%
Program: 3 - 01604 Residential - Specialized Community Homes				
Goal: Juveniles remain crime free one year after release.				
* Percentage of juveniles who recidivated one year after release.				
% of juveniles to recidivate	24.3%	Unavailable	27%	27%
Program: 3 - 01621 Residential - Property Offender Prog - Thunderbird				
Goal: Property Offender Thunderbird Youth				
* Total number of juveniles who exited the program.				
# juveniles who exited	119	112		
* Percentage of juveniles who recidivated within one year of discharge from program.				
% juveniles who recidivate	20.4%	Unavailable	27%	27%
* Total number of juveniles who completed the program.				
# juveniles to complete	108	100		

PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2002</u> <u>Actual</u>	<u>FY- 2003</u> <u>Actual</u>	<u>FY- 2004</u> <u>Budgeted</u>	<u>FY-2005</u> <u>Estimated</u>
Program: 3 - 01621 Residential - Property Offender Prog - Thunderbird				
Goal: Property Offender Thunderbird Youth				
* Percentage of juveniles completed the program to number who exited.				
% completed to exited	91.0%	89.3%		
Program: 3 - 01654 Residential - SWOSU Group Homes				
Goal: Juveniles will complete the program and remain crime free after 365 days of completion.				
* Percentage of juveniles to successfully complete each program.				
% of successful completions	81.3%-56.7%	75%		
* Percentage of youth that recidivated within 365 days of exiting program.				
% of juveniles to recidivate	26.6%	Unavailable	27%	27%
Program: 3 - 01760 Residential - Therapeutic Foster Care				
Goal: Juvenile successfully completes the program.				
* Percentage of juveniles who completed the program.				
% of juveniles to complete	39.0%	17.1%		
Goal: Juveniles remain crime free one year after release.				
* Percentage of juveniles who recidivated within one year after release.				
% of juveniles to recidivate	5.3%	Unavailable	27%	27%
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	8,259	7,695	8,000	8,000
* Percentage of juveniles recommended/referred for additional services.				
% referred for more services	31.9%	43%	40%	40%
* 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 length of stay for juveniles				
Average length of stay	2-4 hours	2-4 hours	2-4 hours	2-4 hours
* Percent of admissions that are appropriate admissions				
% of appropriate admissions	85.0 %	85.0 %	85.0 %	85.0 %
Program: 5 - 1100/1102 - Community Based Youth Services				
Goal: Provide Community Services				
* Services include counseling, behavioral rehabilitation, school outreach and support services.				
# Behavioral Health Services	21,478			
Goal: Provide Emergency Shelter Services				

PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2002</u> <u>Actual</u>	<u>FY- 2003</u> <u>Actual</u>	<u>FY- 2004</u> <u>Budgeted</u>	<u>FY-2005</u> <u>Estimated</u>
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Program: 5 - 1100/1102 - Community Based Youth Services

Goal: Provide Emergency Shelter Services

- * This service is for youth needing emergency shelter care services. Shelters are designed as either host homes or staffed residential facilities and provide approximately 300 beds statewide.

Youth Receiving Services 6,194

- * The efficiency goal for this area of service is for all shelters statewide to be operational, 100% of the time.

Efficiency Percentage 100%

Goal: Provide First Time Offender Services

- * First Time Offender Program services are provided statewide. The program is designed for juveniles who have committed a first-time misdemeanor or nonviolent felony and are referred to the program by the Juvenile Services Unit, municipal courts and the Juvenile Bureaus. The program involves juveniles and their parents in 12 hours or more of skill development classes emphasizing communication, anger management, problem solving, decision-making, values and understanding the consequences of their misconduct. During fiscal year 2002 curriculum expansion included smoking cessation and drug and alcohol services.

Juveniles Served 4,683

- * 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 76%

- * The effectiveness goal for the FTOP is to have less than a 20% recidivism rate.

Effectiveness Percentage 7.3%

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- 2002</u> <u>Actual</u>	<u>FY-2003</u> <u>Actual</u>	<u>FY-2004</u> <u>Budgeted</u>
10X CONSTITUTIONAL RESERVE FUND	0	100	0
19X General Revenue	105,559	94,888	91,170
200 OJA Revolving Fund	1,073	1,704	1,215
202 Health Insurance Portability	0	148	87
205 Parental Responsibility Fund	151	183	206
210 Santa Claus Commission Revolving	6	4	10
400 Delinquency Prevention Fund	1,461	1,501	2,484
405 Federal Grants - Pass Through	1,245	499	661
410 Federal Grants - Reimbursement	7,669	9,572	9,058
415 Juv Account Incentive Block Grant	2,885	3,034	4,189
Total Expenditures by Fund	\$120,049	\$111,633	\$109,080

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted	
Salaries and Benefits	43,232	42,589	41,004	
Professional Services	1,527	3,112	2,473	
Travel	858	463	544	
Lease-Purchase Expenditures	1	0	0	
Equipment	759	321	272	
Payments To Local Govt Subdivisions	16,739	16,484	18,308	
Other Operating Expenses	56,933	48,666	46,479	
Total Expenditures by Object	\$120,049	\$111,635	\$109,080	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted	
1 Office Juv Jus & Delinq Prev				
1 Planning and Administration	197	153	251	
2 State Advisory Group Allocatn	9	10	10	
5 Alternatives to Jail/Sec Det	510	453	481	
7 Comm-Based Svcs for Minor Yth	116	168	362	
8 Comm-Based Svcs Nat Amer Youth	54	44	156	
15 Comm-Based Svcs Char Enrich	10	30	0	
16 Create Partner Underutilized	56	143	184	
19 Title V Planning Grants	6	4	0	
20 Title V P & A	40	40	28	
21 Title V	409	469	386	
30 Challenge Grant	111	46	115	
32 Case Work - Executive	0	16	10	
195 OJJDP Trainig	5	5	6	
295 SAG Training	17	12	22	
Total Office Juv Jus & Delinq Prev	1,540	1,593	2,011	
2 Administration				
9501 State Office Employee Training	21	1	4	
10001 State Office Exec Director	204	178	182	
10010 State Office Deputy Director	0	0	0	
10020 State Office Gen'l Counsel	376	336	371	
10040 State Office Planning & Res	199	207	210	
10050 State Office Off of Director	399	346	315	
10060 State Office Federal Fds Devel	234	208	198	
10080 State Office Public Integrity	476	432	592	
10090 State Office Dept of Fin Svcs	515	463	522	
10100 State Office Proc/Cont Svcs	615	593	565	
10120 State Office Bd of Juv Affairs	8	11	8	
10190 State Office Parent Responsib	13	19	16	
10200 State Office Gen'l Services	95	36	15	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)		\$000's		
Activity No. and Name		FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted
2	Administration			
20070	State Office Human Resources	502	466	425
20071	State Office Training	300	230	273
20080	Quality Assurance	3	0	0
20100	Operational Support	36	0	0
20160	State Office Policy Mgt/Anal	72	15	52
20220	State Office Dept of Admin Svc	180	228	229
20601	State Office Drug Testing RS	1	0	5
21002	State Office Provider Backgnd	12	9	9
21003	State Office Training Contract	61	14	28
30030	State Office Residential Svcs	591	594	622
40040	State Office Juvenile Svcs	733	686	697
50210	Western Zone State Office	4	0	0
	Total Administration	5,650	5,072	5,338
3	Residential Services			
100	SOJC - Executive Services	970	985	760
105	SOJC - Worker's Compensation	68	109	37
110	SOJC - Medical Services	574	581	547
120	SOJC - Educational Services	586	544	446
130	SOJC - Care & Custody Services	2,398	2,483	2,573
132	SOJC - Security Services	879	881	989
140	SOJC - Food Services	358	358	388
160	SOJC - Maintenance Services	232	189	180
162	SOJC - Power Plant Services	93	94	102
200	COJC - Executive Services	979	971	747
205	COJC - Worker's Compensation	387	794	500
210	COJC - Medical Services	1,245	1,210	1,044
220	COJC - Educational Services	459	469	406
230	COJC - Care & Custody Services	2,627	2,764	2,908
232	COJC - Security Services	1,142	1,145	1,051
240	COJC - Food Services	416	412	424
260	COJC - Maintenance Services	558	457	420
262	COJC - Power Plant Services	195	197	192
295	COJC - RSAT Grant	208	1	0
300	LERC - Executive Services	1,666	1,627	1,392
305	LERC - Worker's Compensation	406	223	122
310	LERC - Medical Services	1,543	1,473	1,189
312	LERC - Stabilization Unit	0	0	560
320	LERC - Educational Services	1,009	974	838
330	LERC - Care & Custody Services	5,577	5,750	5,428
332	LERC - Security Services	1,752	1,786	1,724
340	LERC - Food Services	916	893	783
360	LERC - Maintenance Services	832	695	558
362	LERC - Power Plant Services	204	302	313
395	LERC - RSAT Grant	700	673	624
400	Tenkiller	0	0	0
402	Tenkiller Educational Services	0	0	0
405	Tenkiller Worker's Comp, OPM	0	0	0
503	Lawton Boys Group Home	0	0	0
504	Enid Boys Group Home	0	0	0
505	Group Homes Worker's Comp, OPM	0	0	0
1500	Field Offices - Adm Support	141	313	931

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted
3 Residential Services			
1604 Specialized Comm Homes	383	339	304
1607 Training	89	80	59
1618 Medium Secure Facility	3,789	1,913	0
1619 High Impact Wilder Camp	1,412	109	0
1620 RJTP at Faxon	2,409	201	0
1621 Property Offender Program	1,326	1,317	1,317
1654 Foss Lake & Ghost Mound Prog	3,546	3,642	3,804
1687 O of H C Medical Services	731	182	859
1710 O of H C Spec Comm Home (FC)	250	198	205
1750 O of H C Level E	6,984	7,246	7,240
1760 O of H C Therapeutic Foster C	329	223	254
2082 COJC - Data Processing	50	39	0
2083 LERC - Data Processing	80	74	0
3010 Grants - Miscellaneous	33	(11)	0
21610 Debit Services - OCIA Bonds	485	485	485
21613 Phill Smalley Center	49	53	81
21800 FFP Matching	755	889	1,417
30300 Rader Center - Exec/Admin	0	0	0
30305 Rader Center - Workers Comp	0	0	0
30310 Rader Center - Medical Svcs	0	0	0
30320 Rader Center - Ed/Recreation	0	0	0
30330 Rader Center - Care & Custody	0	0	0
30332 Rader Center - Security	0	0	0
30340 Rader Center - Food Services	0	0	0
30360 Rader Center - Physical Plant	0	0	0
30395 Rader Center - RSAT Grant	0	0	0
30400 Tenkiller - Adventure Program	0	0	0
30402 Tenkiller - Educ Services	0	0	0
30405 Tenkiller - Workers Comp OPM	0	0	0
31501 Zone Mgrs - East Zone Fld Off	0	0	0
31607 Contracts - Training EZ	0	0	0
31687 Out-of-Home Non-Medicaid EZ	0	0	0
31701 Out-of-Home Foster Care EZ	0	0	0
31711 Out-of-Home Spec Comm FC EZ	0	0	0
31721 Out-of-Home Level C EZ	4	0	0
31751 Out-of-Home Level E EZ	0	0	0
31761 Out-of-Home Therapeutic FC EZ	0	0	0
32083 Rader Center - Data Process	0	0	0
40200 COJC - Exec/Admin	0	0	0
40205 COJC - Workers Comp	0	0	0
40210 COJC - Medical Services	0	0	0
40220 COJC - Education/Recreation	0	0	0
40230 COJC - Care and Custody	0	0	0
40232 COJC - Security	0	0	0
40240 COJC - Food Services	0	0	0
40260 COJC - Physical Plant	0	0	0
40262 COJC - Power Plant	0	0	0
40295 COJC - RSAT Grant	0	0	0
40296 COJC - Day Treatment Grant	0	0	0
41500 Zone Mrg - Central Zone Fld Of	0	1	0
41607 Contracts - Training CZ	0	0	0

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)		\$000's		
Activity No. and Name		FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted
3	Residential Services			
41618	Contracts - Med Sec Detent CZ	0	0	0
41619	Contracts - Hi Impact Wild CZ	0	0	0
41687	Out-of-Home Non Title XIX CZ	0	0	0
41700	Out-of-Home Foster Care CZ	0	0	0
41710	Out-of-Home Spec Comm Home CZ	0	0	0
41750	Out-of-Home Level E CZ	0	0	0
41760	Out-of-Home Therapeutic FC CZ	0	0	0
42082	COJC - Data Processing	0	0	0
43010	Grants - Misc Central Zone	0	(13)	0
50100	SOJC - Exec/Admin	0	0	0
50105	SOJC - Workers Comp	0	0	0
50110	SOJC - Medical Services	0	0	0
50120	SOJC - Education/Recreation	0	0	0
50130	SOJC - Care and Custody	0	0	0
50132	SOJC - Security	0	0	0
50140	SOJC - Food Services	0	0	0
50160	SOJC - Physical Plant	0	0	0
50162	SOJC - Power Plant	0	0	0
50503	Group Homes - Lawton Boys Home	0	0	0
50504	Group Homes - Enid Boys Home	0	0	0
50505	Group Homes - Workers Comp OPM	0	0	0
51502	Zone Mgr - West Zone Fld Off	0	0	0
51607	Contracts - Training WZ	0	0	0
51620	Contracts - Boot Camp WZ	0	0	0
51622	Contracts - Sup Ind Liv WZ	4	0	0
51654	Contracts - Foss Lake WZ	0	0	0
51687	Out-of-Home Non Title XIX WZ	0	0	0
51702	Out-of-Home Foster Care WZ	0	0	0
51712	Out-of-Home Spec Comm Home WZ	0	0	0
51762	Out-of-Home Therapeutic FC WZ	0	0	0
	Total Residential Services	51,828	46,320	44,201
4	Non Residential Services			
90	General Administrative	291	311	502
1103	Delinquency Prevention	0	0	0
1304	Military Mentoring	600	440	0
1305	Det. Alt. Attendent Care	56	68	97
1306	Det. Alt. Electronic Monitor	4	2	6
1307	Det. Alt. Home Bound	10	39	59
1308	Det. Alt. Shelter Home	4	2	4
1310	Restitution	117	111	90
1311	Psychological Evaluation	193	225	259
1314	Community Intervention Centers	0	0	0
1316	Dentention Transportation	404	407	426
1317	High Risk Transportation	248	237	267
1318	Graduated Sanactions	43	42	50
1319	STARS	4,619	3,906	0
1320	Detention, Regional Secure	9,716	9,788	9,755
1350	Systems of Care	0	61	61
1360	Interstate Compact	27	15	25
1408	CARS	0	0	0
1700	O-of-H-C Foster Care	151	83	89

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)				\$000's
Activity No. and Name	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted	
4	Non Residential Services			
3010	Grants - Miscellaneous	143	172	212
3012	OJP Re-Entry Grant	0	0	600
3400	Grants- Sanction Detention	340	412	408
4278	Clothing, Bus Tickets, etc. G	7	3	3
4279	Clothing, Bus Tickets, etc. I	2	1	1
4280	Clothing, Bus Tickets, etc. D	13	14	11
4281	Clothing, Bus Ticketers, etc. J	5	4	4
4282	Clothing, Bus Tickets, etc. A	1	2	2
4284	Clothing, Bus Ticketers, etc. F	8	11	12
4285	Clothing, Bus Tickets, etc. B	6	4	4
4286	Clothing, Bus tickets, etc. H	6	6	5
4287	Clothing, Bus Tickets, etc. E	3	2	2
4288	Clothing, Bus Tickets, etc. C	4	4	4
4289	Clothing, Bus Tickets, etc. K	4	3	4
4478	Compliance Prog Community G	0	0	40
4479	Compliance Prog Community I	0	0	40
4480	Compliance Prog Community D	0	0	114
4481	Compliance Prog Community J	0	0	40
4482	Compliance Prog Community A	0	0	40
4484	Compliance Prog Community F	0	0	86
4485	Compliance Prog Community B	0	0	40
4486	Compliance Prog Community H	0	0	40
4487	Compliance Prog Community E	0	0	40
4488	Compliance Prog Community C	0	0	40
4489	Compliance Prog Community K	0	0	51
7818	JSU- Craig	43	20	0
7821	JSU- Delaware	178	183	186
7849	JSU- Mayes	134	141	174
7853	JSU- Nowata	94	99	102
7858	JSU- Ottawa	326	328	338
7866	JSU- Rogers	258	257	265
7874	JSU- Washington	371	361	338
7878	JSU- District G	129	138	115
7895	JSU- Employee Training G	10	1	10
7903	JSU- Atoka	58	58	60
7912	JSU- Choctaw	49	46	47
7915	JSU- Coal	50	51	52
7931	JSU- Haskell	52	40	42
7939	JSU- Latimer	50	48	49
7940	JSU- LeFlore	127	211	231
7945	JSU- McCurtain	328	237	226
7961	JSU- Pittsburg	269	238	217
7964	JSU- Pushmataha	66	65	68
7979	JSU- District I	111	112	119
7995	JSU- Employee Training I	7	0	3
8055	JSU- Oklahoma	1,087	1,053	1,123
8080	JSU- District D	203	166	178
8095	JSU- Employee Training D	0	0	3
8107	JSU- Bryan	232	235	239
8110	JSU- Carter	242	261	272
8125	JSU- Garvin	148	153	156

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)		\$000's		
Activity No. and Name	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted	
4	Non Residential Services			
8132	JSU- Hughes	47	46	47
8135	JSU- Johnston	39	39	40
8143	JSU- Love	47	49	51
8148	JSU- Marshall	52	51	53
8150	JSU- Murray	33	38	39
8154	JSU- Okfuskee	37	41	44
8162	JSU- Pontotoc	260	240	243
8167	JSU- Seminole	213	215	220
8181	JSU- District J	133	139	143
8195	JSU- Employee Training J	7	2	3
8224	JSU- Garfield	372	335	306
8230	JSU- Harper	0	1	1
8247	JSU- Major	48	49	50
8270	JSU- Texas	242	242	248
8276	JSU- Woods	55	41	42
8277	JSU- Woodward	282	252	274
8282	JSU- District A	137	114	116
8295	JSU- Employee Training A	8	1	3
8419	JSU- Creek	162	142	138
8472	JSU- Tulsa	864	899	918
8484	JSU- District F	234	124	127
8495	JSU- Employee Training F	5	0	4
8505	JSU- Beckham	213	177	217
8506	JSU- Blaine	89	83	92
8508	JSU- Caddo	256	242	228
8509	JSU- Canadian	253	248	215
8520	JSU- Custer	205	216	221
8526	JSU- Grady	254	234	233
8528	JSU- Greer	53	53	55
8537	JSU- Kingfisher	43	43	44
8585	JSU- District B	151	129	143
8595	JSU- Employee Training B	7	2	4
8601	JSU- Adair	193	191	195
8611	JSU- Cherokee	219	215	222
8646	JSU- McIntosh	161	165	169
8651	JSU- Muskogee	386	383	375
8656	JSU- Okmulgee	188	145	183
8668	JSU- Sequoyah	248	193	217
8673	JSU- Wagoner	251	261	265
8686	JSU- District H	149	143	150
8695	JSU- Employee Training H	11	5	7
8714	JSU- Cleveland	661	708	709
8744	JSU- McClain	120	125	134
8763	JSU- Pottawatomie	407	395	390
8787	JSU- District E	117	118	123
8795	JSU- Employee Training E	3	0	3
8836	JSU- Kay	298	295	288
8841	JSU- Lincoln	141	122	128
8842	JSU- Logan	199	236	265
8852	JSU- Noble	44	30	38
8857	JSU- Osage	167	188	192

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)				\$000's
Activity No. and Name	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted	
4	Non Residential Services			
8859	JSU- Pawnee	86	49	51
8860	JSU- Payne	339	319	316
8888	JSU- District C	137	119	124
8895	JSU- Employee Training C	7	3	3
8916	JSU- Comanche	313	284	305
8917	JSU- Cotton	45	48	50
8933	JSU- Jackson	224	229	241
8934	JSU- Jefferson	50	48	50
8938	JSU- Kiowa	34	37	52
8969	JSU- Stephens	215	222	228
8971	JSU- Tillman	44	42	43
8989	JSU- District K	125	120	125
8995	JSU- Employee Training K	4	1	3
21800	FFP Matching (TFC)	1,081	1,102	1,060
22089	Information Services DP	1,422	1,395	1,410
24800	HC Delivery System	0	0	200
30090	Juv Svcs - East Zone JSU G Adm	0	0	0
31305	Contracts - Det Alt At Care EZ	0	0	0
31310	Contracts - Restitution EZ	0	0	0
31311	Contracts - Psych Eval EZ	0	0	0
31314	Contracts - CIC's East Zone	0	0	0
31316	Contracts - Detent Transp EZ	0	0	0
31317	Contracts - Hi Risk Transp EZ	0	0	0
31318	Contracts - Grad Sanct EZ	0	0	0
31320	Contracts - Detent, Reg Sec EZ	0	0	0
31408	Contracts - CARS East Zone	0	0	0
34279	Juv Svcs Supt - Cloth Dist I	0	0	0
34284	Juv Svcs Supt - Cloth Dist F	0	0	0
34286	Juv Svcs Supt - Cloth Dist H	0	0	0
37818	Juv Svcs - Craig	0	0	0
37821	Juv Svcs - Delaware	0	0	0
37849	Juv Svcs - Mayes	0	0	0
37853	Juv Svcs - Nowata	0	0	0
37858	Juv Svcs - Ottawa	0	0	0
37866	Juv Svcs - Rogers	0	0	0
37874	Juv Svcs - Washington	0	0	0
37878	Juv Svcs - District G	0	0	0
37903	Juv Svcs - Atoka	0	0	0
37912	Juv Svcs - Choctaw	0	0	0
37915	Juv Svcs - Coal	0	0	0
37931	Juv Svcs - Haskell	0	0	0
37939	Juv Svcs - Latimer	0	0	0
37940	Juv Svcs - LeFlore	0	0	0
37945	Juv Svcs - McCurtain	0	0	0
37961	Juv Svcs - Pittsburg	0	0	0
37964	Juv Svcs - Pushmataha	0	0	0
37979	Juv Svcs - District I	0	0	0
38419	Juv Svcs - Creek	0	0	0
38472	Juv Svcs - Tulsa	0	0	0
38484	Juv Svcs - District F	0	0	0
38601	Juv Svcs - Adair	0	0	0

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)		\$000's		
Activity No. and Name		FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted
4	Non Residential Services			
38611	Juv Svcs - Cherokee	0	0	0
38646	Juv Svcs - McIntosh	0	0	0
38651	Juv Svcs - Muskogee	0	0	0
38656	Juv Svcs - Okmulgee	0	0	0
38668	Juv Svcs - Sequoyah	0	0	0
38673	Juv Svcs - Wagoner	0	0	0
38686	Juv Svcs - District H	0	0	0
40090	Juv Svcs - Central Zone G Adm	0	0	0
41305	Contracts - Det Alt At Care CZ	0	0	0
41306	Contracts - Det Alt El Mon CZ	0	0	0
41310	Contracts - Restitution CZ	0	0	0
41311	Contracts - Psych Eval CZ	0	0	0
41314	Contracts - CIC's Central Zone	0	0	0
41316	Contracts - Detent Transp CZ	0	0	0
41317	Contracts - Hi Risk Transp CZ	0	0	0
41318	Contracts - Grad Sanctions CZ	0	0	0
41320	Contracts - Detent, Reg Sec CZ	0	0	0
41408	Contracts - CARS Central Zone	0	0	0
43010	Grants - Miscellaneous	0	0	0
44280	Juv Svcs Supt - Cloth Dist D	0	0	0
44281	Juv Svcs Supt - Cloth Dist J	0	0	0
44287	Juv Svcs Supt - Cloth Dist E	0	0	0
44288	Juv Svcs Supt - Cloth Dist C	0	0	0
48055	Juv Svcs - Oklahoma	0	0	0
48080	Juv Svcs - District D	0	0	0
48107	Juv Svcs - Bryan	0	0	0
48110	Juv Svcs - Carter	0	0	0
48125	Juv Svcs - Garvin	0	0	0
48132	Juv Svcs - Hughes	0	0	0
48135	Juv Svcs - Johnston	0	0	0
48143	Juv Svcs - Love	0	0	0
48148	Juv Svcs - Marshall	0	0	0
48150	Juv Svcs - Murray	0	0	0
48154	Juv Svcs - Okfuskee	0	0	0
48162	Juv Svcs - Pontotoc	0	0	0
48167	Juv Svcs - Seminole	0	0	0
48181	Juv Svcs - District J	0	0	0
48714	Juv Svcs - Cleveland County	0	0	0
48744	Juv Svcs - McClain	0	0	0
48763	Juv Svcs - Pottawatomie	0	0	0
48787	Juv Svcs - District E	0	0	0
48836	Juv Svcs - Kay	0	0	0
48841	Juv Svcs - Lincoln	0	0	0
48842	Juv Svcs - Logan	0	0	0
48852	Juv Svcs - Noble	0	0	0
48857	Juv Svcs - Osage	0	0	0
48859	Juv Svcs - Pawnee	0	0	0
48860	Juv Svcs - Payne	0	0	0
48888	Juv Svcs - District C	0	0	0
50090	Juv Svcs - West Zone JSU G Adm	0	0	0
51305	Contracts - Det Alt At Care WZ	0	0	0

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)		\$000's		
Activity No. and Name	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted	
4	Non Residential Services			
51306	0	0	0	
51307	0	0	0	
51308	0	0	0	
51310	0	0	0	
51311	0	0	0	
51314	0	0	0	
51316	0	0	0	
51317	0	0	0	
51318	0	0	0	
51320	0	0	0	
51408	0	0	0	
54282	0	0	0	
54285	0	0	0	
54289	0	0	0	
58202	0	0	0	
58224	0	0	0	
58230	0	0	0	
58247	0	0	0	
58270	0	0	0	
58276	0	0	0	
58277	0	0	0	
58282	0	0	0	
58505	0	0	0	
58506	0	0	0	
58508	0	0	0	
58509	0	0	0	
58520	0	0	0	
58526	0	0	0	
58528	0	0	0	
58537	0	0	0	
58575	0	0	0	
58585	0	0	0	
58916	0	0	0	
58917	0	0	0	
58933	0	0	0	
58934	0	0	0	
58938	0	0	0	
58969	0	0	0	
58971	0	0	0	
58989	0	0	0	
	34,537	33,300	31,022	
5	Community Based Youth Services			
1100	6,109	6,244	6,330	
1101	2,404	2,321	2,392	
1102	7,818	7,550	7,605	
1103	1,259	1,208	1,197	
1104	207	197	203	
1106	3	0	0	
1314	1,679	1,661	1,678	
1408	4,095	3,357	3,190	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)				\$000's
Activity No. and Name	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted	
5	Community Based Youth Services			
4478	0	0	14	
4479	0	0	14	
4480	0	0	40	
4481	0	0	14	
4482	0	0	14	
4484	0	0	30	
4485	0	0	14	
4486	0	0	14	
4487	0	0	14	
4488	0	0	14	
4489	0	0	18	
31100	0	0	0	
31101	0	0	0	
31102	0	0	0	
31103	0	0	0	
31104	0	0	0	
41100	0	0	0	
41101	0	0	0	
41102	0	0	0	
41103	0	0	0	
41104	0	0	0	
51100	0	0	0	
51101	0	0	0	
51102	0	0	0	
51103	0	0	0	
51104	0	0	0	
	23,574	22,538	22,795	
	Total Community Based Youth Services			
6	Juv Accountability Inc Blk Gnt			
610	235	573	300	
620	493	565	600	
630	1,378	709	1,500	
640	658	715	815	
649	121	223	192	
650	23	8	236	
4678	0	0	10	
4679	0	0	1	
4680	0	0	1	
4681	0	0	10	
4682	0	0	1	
4684	0	0	1	
4685	0	0	1	
4686	0	0	1	
4687	0	0	1	
4688	0	0	1	
4689	0	0	10	
6195	4	6	10	
6595	2	7	10	
	2,914	2,806	3,701	
	Total Juv Accountability Inc Blk Gnt			
7	Welfare to Work Grant			

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's	
<u>Activity No. and Name</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Budgeted</u>	
7 Welfare to Work Grant				
710 Administration	0	0	0	0
Total Welfare to Work Grant	0	0	0	0
10 Santa Claus Commission				
9000 Santa Claus Commission	6	4	10	10
Total Santa Claus Commission	6	4	10	10
Total Expenditures by Activity	\$120,049	\$111,633	\$109,078	\$109,078

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
<u>Activity No. and Name</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Budgeted</u>	
1 Office Juv Jus & Delinq Prev	3.9	3.1	4.2	4.2
2 Administration	85.8	79.5	83.8	83.8
3 Residential Services	668.5	640.4	598.7	598.7
4 Non Residential Services	338.3	333.9	332.8	332.8
6 Juv Accountability Inc Blk Gnt	5.6	7.5	6.3	6.3
Total FTE	1,102.1	1,064.4	1,025.8	1,025.8
Number of Vehicles	105	106	106	106

CAPITAL OUTLAY and SPECIAL PROJECTS			\$000's	
<u>Expenditures by Fund:</u>	<u>FY-2002</u>	<u>FY-2003</u>	<u>FY-2004</u>	
<u># Fund name</u>	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	
19X FY 2004 GENERAL REVENUE FUND	226	427	0	0
200 OJA REVOLVING FUND	24	(24)	0	0
405 FED GRANT FUND-PASS THROUGH	3	0	0	0
410 FED GRANT FUND - REIMBURSEMENT	104	(28)	0	0
Total Capital Outlay by Fund	\$357	\$375	\$0	\$0

			\$000's	
<u>Expenditures by Project:</u>	<u>FY-2002</u>	<u>FY-2003</u>	<u>FY-2004</u>	
<u># Project name</u>	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	
90 Statewide Capital Projects				
1 Statewide Capital Projects	93	(52)	0	0
225 COJC Replace Telephone System	0	80	0	0
9100 SOJC Renovations	0	6	0	0
9122 SOJC Security Entrance	9	12	0	0
9123 EDC Renovations	9	0	0	0
9124 State-wide Automobile Replace	81	0	0	0
9200 COJC Renovations	5	35	0	0
9300 LERC Renovations	0	110	0	0
22089 Data Processing	38	0	0	0

\$000's

Expenditures by Project:		FY-2002	FY-2003	FY-2004
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
92003	Phil Smalley - Renovation	12	0	0
93301	Rader - Fire System	37	0	0
93302	Rader - Cafeteria Expansion	53	121	0
93304	Rader Water System	15	63	0
94207	COJC - East/West Cottage Proj	4	0	0
Total Capital Outlay by Project		<u><u>\$356</u></u>	<u><u>\$375</u></u>	<u><u>\$0</u></u>

PHYSICIAN MANPOWER TRAINING COMMISSION (619)

MISSION

The mission of the Physician Manpower Training Commission is to enhance medical care in rural and underserved areas of Oklahoma by administering residency, internship and scholarship incentive programs that encourage medical and nursing personnel to establish a practice in rural and underserved areas. Further, PMTC is to upgrade the availability of health care services by increasing the number of practicing physicians 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 State University College of Osteopathic Medicine, the President of the Oklahoma Academy of Family Physicians, the President of the Oklahoma State Medical Association, the President of the Oklahoma State Osteopathic Association, the President of the Oklahoma Hospital Association, the Chairman of the State Board of Health, the Provost of the University of Oklahoma Health Sciences Center, and the Dean of the Oklahoma State University College of Osteopathic Medicine. 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 Processing/Physician Placement Program	Title 70: 697.3 through 697.17
Nursing Student Assistance Program	Title 70:697.17
Medical Residency Program	Title 70:697.1; 697.2; 697.6 and 697.7
Osteopathic Intern and Residency Program	Title 70: 697.1, 697.2, 697.6 and 697.7

CMRSIP (OK Rural Medical Education Scholarship Loan Program) Title 70: 625.2 through 625.5, 625.13 and 697.18
 CMRSIP (Physician Community Match Program) Title 70: 625.13 and 697.18
 CMRSIP (Family Practice Resident Rural Scholarship Program) Title 70: 625.13 and 697.18

PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Actual</u>	<u>FY- 2004 Budgeted</u>	<u>FY-2005 Estimated</u>
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Program: Administration/Data Processing/Physician Placement Program

Goal: To insure adequate personnel and resources to successfully achieve the agency's objectives outlined in the Strategic Plan.

* Number of communities receiving new physicians				
Successful placement	28	28	29	32
* Number of physicians assisted or provided information				
Answer physician requests	300	335	350	350

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	28	31	32	32

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.				
The number of medical students receiving scholarship funds.				
Number Receiving Funds	29	24	21	21

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.				
Number Receiving Funds	10	9	10	10

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.				
Number of Residents	75	69	91	100

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 and increase the number of scholarships by 50 for FY-06.				
Number of Scholarships	203	210	262	362

Program: Osteopathic Intern and Residency Program

PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Actual</u>	<u>FY- 2004 Budgeted</u>	<u>FY-2005 Estimated</u>
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Program: Osteopathic Intern and Residency Program

Goal: To provide fiscal resources to fund salaries for state Internship and Family Practice Residency Programs.

* To train the maximum number of Family Practice Residents as possible.

Number of Residents	46	49	41	54
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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- 2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Budgeted</u>
19X General Revenue	5,871	5,313	5,077
205 Community Residency Revolving	172	316	304
210 PMTC Revolving Fund	8	43	185
400 FEDERAL FUNDS-STATE LOAN REPA	0	0	100
450 Nursing Student Assistance Fund	240	266	305
Total Expenditures by Fund	\$6,291	\$5,938	\$5,971

EXPENDITURES BY OBJECT

\$000's

<u>Object of Expenditure</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Budgeted</u>
Salaries and Benefits	317	330	332
Professional Services	4,541	3,928	3,752
Travel	21	24	40
Lease-Purchase Expenditures	0	0	0
Equipment	0	2	4
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	1,412	1,654	1,843
Total Expenditures by Object	\$6,291	\$5,938	\$5,971

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

\$000's

<u>Activity No. and Name</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Budgeted</u>
1 Administration			
1 Administration	402	410	454
88 Data Processing	2	4	5
Total Administration	404	414	459

PHYSICIAN MANPOWER TRAINING
COMMISSION

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HUMAN SERVICES

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)		\$000's		
Activity No. and Name		FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted
15	Nursing Program			
15	Nursing Student Assistance	511	539	653
	Total Nursing Program	<u>511</u>	<u>539</u>	<u>653</u>
30	MD/FP Residency Programs			
50	Fam.Prac.Res. (HSC-OU)	1,495	1,254	1,208
51	Fam.Prac.Res. (TMC-OU)	1,397	1,184	1,140
	Total MD/FP Residency Programs	<u>2,892</u>	<u>2,438</u>	<u>2,348</u>
52	Osteopathic Residency Prog.			
2	Osteopathic Interns	789	653	0
3	Family Medicine Residencies	840	827	1,389
	Total Osteopathic Residency Prog.	<u>1,629</u>	<u>1,480</u>	<u>1,389</u>
54	Community Match Rural Schol.			
10	Rural Scholarship	318	252	156
20	Physician Community Match	231	480	400
30	Resident Rural Scholarship	307	337	366
	Total Community Match Rural Schol.	<u>856</u>	<u>1,069</u>	<u>922</u>
55	State Loan Repayment Program			
1	State Loan Repayment Program	0	0	200
	Total State Loan Repayment Program	<u>0</u>	<u>0</u>	<u>200</u>
Total Expenditures by Activity		<u>\$6,292</u>	<u>\$5,940</u>	<u>\$5,971</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name		FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted
1	Administration	6.0	6.0	6.0
Total FTE		6.0	6.0	6.0
Number of Vehicles		0	0	0

REHABILITATION SERVICES, DEPARTMENT OF (805)

MISSION

The mission of the Department of Rehabilitation Services is to provide opportunities for individuals with disabilities to achieve productivity, independence and an enriched quality of life.

THE COMMISSION

The Commission of Rehabilitation Services is composed of three members. One member each is appointed by the Governor, Speaker of the House of Representatives and the President Pro Tempore of the Senate. Commission members shall be knowledgeable of and have concern for rehabilitation and disability issues. Members appointed to the commission shall be residents of the state and shall be qualified electors at the time of their appointment.

DUTIES/RESPONSIBILITIES

The Department of Rehabilitation Services 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. and 168 et. seq. of the Oklahoma Statutes. HJR 1026, 1982, mandated OSB as the State Resource Center for the Blind and Visually Impaired.
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

PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2002</u> <u>Actual</u>	<u>FY- 2003</u> <u>Actual</u>	<u>FY- 2004</u> <u>Budgeted</u>	<u>FY-2005</u> <u>Estimated</u>
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Program: Division of Vocational Rehabilitation and Visual Services

Goal: Meet Customer needs and exceed expectations

* This measure will compare the average customer satisfaction rate for DVR/DVS program on an annual basis. Goal is to increase average customer service rate by 3% over baseline in three years. Source: DVR/DVS Annual Customer Satisfaction Survey.

Customer Satisfaction Rating	85%	85%	86%	87%
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* This measure will compare public awareness of DRS based on baseline program survey data conducted in FY 2003. The goal is to increase awareness by 3% over a three year period. Source: OSU '02 Oklahoma Social Indicator Survey

PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2002</u> <u>Actual</u>	<u>FY- 2003</u> <u>Actual</u>	<u>FY- 2004</u> <u>Budgeted</u>	<u>FY-2005</u> <u>Estimated</u>
Program: Division of Vocational Rehabilitation and Visual Services				
Goal: Meet Customer needs and exceed expectations				
Increase Customer Awareness	0	68.50%	69.50%	70.50%
* Average cost of servicer per client				
Average Cost of Services	\$3,986	\$4,088		
* Average yearly earnings per client				
Average Yearly Earnings	\$17,159	\$16,752		
* Number of successful placements of clients into integrated employment. Client has to work at the job for 90 days before the placement is successful.				
Successful Placements	2,563	2,016		
Program: Oklahoma School for the Blind (Activity 24)				
Goal: Excel at Business Processes that meet customer needs and expectations				
* OSB students average ACT scores are at least 90% of OK average composite scores. Blind and visually impaired students in Oklahoma are provided accomodations of large print or Braille Education materials. Source: ACT test.				
Increase Test Scores	0	83%	90%	90%
* OSB graduation rates are maintained at 90% or higher each year.				
Graduation Rate	98%	100%	95%	95%
* OSB continue a high job placement/post-secondary rate of 85% or higher each year with the goal of attaining and maintaining a 90% rate by 2005.				
JobPlacement/Post-secondary	60%	64%	85%	90%
Program: Oklahoma School for the Deaf (Activity 25)				
Goal: Excel at business processes that meet customer needs and exceed expectations				
* OSD regular high school students (grades 9 through 12) reading level averages meet or exceed the national reading level averages (4.5) of other Deaf students. Source: Stanford Achievement Test				
Student Reading Level		5.15	5	5
* OSD graduation rates are maintained at 90% or higher each year				
Graduation Rate	100%	95%	95%	95%
* OSD continue a high job placement/post-secondary rate of 85% or higher each year with the goal of attaining and maintaining 90% by 2005.				
JobPlacement/Post-Secondary	92.85%	92%	90%	90%

FY - 2005 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-2002	FY-2003	FY-2004
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
212	School for the Blind Revolving	116	28	99
213	School for the Deaf Revolving	32	9	23
216	Donation Fund	7	14	9
218	Interpreter Certification Fund	5	6	9
235	Telecom for Hearing Impaired Fund	1,835	847	1,200
340	DRS Medical & Assistance Fund	17,567	16,989	18,500
350	Rehab Services Disbursing Fund	149	0	0
351	Rehab Services Disbursing Fund	4,310	1,636	0
352	Rehab Services Disbursing Fund	62,967	5,973	0
353	Rehab Services Disbursing Fund	0	56,629	0
354	Rehab Services Disbursing Fund	0	0	71,000
355	Rehab Services Disbursing Fund	0	0	0
356	Rehab Services Disbursing Fund	0	0	0
410	Rehab Services - Federal Fund	1,523	1,820	902
492	Surplus Property Sales Fund	2	0	0
Total Expenditures by Fund		<u><u>\$88,513</u></u>	<u><u>\$83,951</u></u>	<u><u>\$91,742</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2002	FY-2003	FY-2004
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
	Salaries and Benefits	38,286	37,947	39,563
	Professional Services	2,120	2,035	2,947
	Travel	1,411	638	1,213
	Lease-Purchase Expenditures	8	0	0
	Equipment	1,903	1,051	1,592
	Payments To Local Govt Subdivisions	0	0	0
	Other Operating Expenses	44,784	42,279	46,136
Total Expenditures by Object		<u><u>\$88,512</u></u>	<u><u>\$83,950</u></u>	<u><u>\$91,451</u></u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2002	FY-2003	FY-2004
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
23	Rehab and Visual Services			
21600	Donation	0	5	0
21800	Interpreter Certification	5	6	9
23000	RVS - Non DP	55,036	49,271	54,353
23500	TDD - Telecommunications	1,835	847	1,200
41000	Social Security Reimbursement	867	1,084	752
83000	RVS - Data Processing	2,817	2,326	2,380

REHABILITATION SERVICES, DEPARTMENT OF - 541 -

HUMAN SERVICES

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)		\$000's		
Activity No. and Name		FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted
	Total Rehab and Visual Services	60,560	53,539	58,694
24	School for the Blind			
21200	OSB - Revolving	115	28	97
21600	Donation	6	3	4
24000	OSB - Non DP	5,569	6,351	5,856
84000	OSB - Data Processing	86	84	59
	Total School for the Blind	5,776	6,466	6,016
25	School for the Deaf			
21300	OSD - Revolving	26	9	20
21600	Donation	1	3	5
25000	OSD - Non DP	7,403	7,731	7,588
85000	OSD - Data Processing	78	41	28
	Total School for the Deaf	7,508	7,784	7,641
30	Disability Determination			
30000	DD - Non DP	14,180	15,670	18,556
70000	DD - Data Processing	490	491	835
	Total Disability Determination	14,670	16,161	19,391
Total Expenditures by Activity		\$88,514	\$83,950	\$91,742

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name		FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted
23	Rehab and Visual Services	473.6	444.5	471.5
24	School for the Blind	109.8	102.5	109.0
25	School for the Deaf	144.5	132.0	139.5
30	Disability Determination	175.0	169.0	203.5
Total FTE		902.9	848.0	923.5
Number of Vehicles		31	31	32

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Fund:		FY-2002 Actual	FY-2003 Actual	FY-2004 Estimated
#	Fund name			
351	REHAB SERVICES DISBURSING FUND	14	0	0
354	FY04 REHAB SERVICES DISB FUNDS	0	0	350
410	REHAB SERVICES - FEDERAL FUND	119	5	56
426	OIL SETLMT FUND-STRIPPER WELL	227	150	104
Total Capital Outlay by Fund		\$360	\$155	\$510

\$000's

Expenditures by Project:		FY-2002	FY-2003	FY-2004
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
91	School for the Deaf Capital			
1	OSD Repair of Flood Damage	14	0	0
93	Oil Overcharge Funding			
21010	School for the Deaf Window	146	52	74
21011	School for the Blind Windows	81	98	30
99	Capital Outlay			
41000	Trans Living Ctr, Eval Project	119	0	0
42000	Library for Blind Heat/Air	0	0	391
43000	Eval Center Heat/Air/Plum/Roof	0	5	15
Total Capital Outlay by Project		<u>\$360</u>	<u>\$155</u>	<u>\$510</u>

UNIVERSITY HOSPITALS AUTHORITY (825)

MISSION

The mission of the University Hospitals Authority is to be a catalyst for medical excellence, to support medical education, clinical research and to assure the best care available to all Oklahoma citizens regardless of means while growing essential alliances and maximizing utilization of State and Federal resources.

THE AUTHORITY

The University Hospitals Authority consists of six members: one appointed by the Governor with the advice and consent of the State Senate, one appointed by the President Pro Tempore of the State Senate, one appointed by the Speaker of the House of Representatives, the Provost of the University of Oklahoma Health Sciences Center, the Director of the Oklahoma Health Care Authority, and the Executive Director of the University Hospitals Authority, who is an ex officio member. Appointed members initially serve staggered terms ranging from one to three years; subsequent appointees shall serve three-year terms. Each member of the Authority must be a resident of the state and a qualified elector.

DUTIES/RESPONSIBILITIES

The University Hospitals Authority, by virtue of a Joint Operating Agreement with HCA Health Services of Oklahoma Inc., is responsible for the assurance of the provision of Indigent Care to the citizens of the State of Oklahoma. Additionally, the Authority takes an active role in the promotion and support of research and education at the University of Oklahoma Health Sciences Center. This historic partnership combined University Hospital, Children's Hospital of Oklahoma, O'Donoghue Rehabilitation Institute and Presbyterian Hospital to form O.U. Medical Center.

STATUTORY REFERENCES

Program Name	Statutory Reference
Indigent Care Payments to O.U. Medical Center (HCA)	Title 63 Oklahoma Statutes, Section 3205 (B) and
Graduate Medical Education Programs	Title 63 Oklahoma Statutes, Section 3205
Medical Research Support	Title 63 Oklahoma Statutes, Section 3203
Cytopathology Clinical Services	Title 63 Oklahoma Statutes, Section 3203
Oversight of the Joint Operating Agreement	Title 63 Oklahoma Statutes, Section 3203 (B)

PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2002 <u>Actual</u>	FY- 2003 <u>Actual</u>	FY- 2004 <u>Budgeted</u>	FY-2005 <u>Estimated</u>
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Program: Indigent Care Payments to O.U. Medical Center (HCA)

Goal: Assure Indigent Care

* Indigent Care provided at cost as percent of subsidy.

% of Ind. Care to Subsidy	146.7%	185.5%	150.0%	150.0%
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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-2002	FY-2003	FY-2004
		Actual	Actual	Budgeted
10X	Constitutional Reserve Fund	250	0	0
19X	General Revenue	35,683	38,259	35,103
201	University Hospitals Disbursing	26,327	29,529	32,457
202	Contractual Medical Services	0	250	0
210	Marketing Revolving	200	150	175
215	Donations Fund	66	775	680
300	Tobacco Settlement Fund	4,179	0	0
400	Federal Funds	2	0	0
57X	Special Cash Fund	2,400	0	0
Total Expenditures by Fund		\$69,107	\$68,963	\$68,415

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2002	FY-2003	FY-2004
		Actual	Actual	Budgeted
	Salaries and Benefits	470	458	481
	Professional Services	67,770	66,906	66,330
	Travel	6	5	8
	Lease-Purchase Expenditures	9	8	8
	Equipment	18	4	0
	Payments To Local Govt Subdivisions	0	250	0
	Other Operating Expenses	835	1,333	1,588
Total Expenditures by Object		\$69,108	\$68,964	\$68,415

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2002	FY-2003	FY-2004
		Actual	Actual	Budgeted
10	Patient Care			
1	Administration	2,554	4,136	3,738
3	Indigent Care	66,535	64,721	64,543
4	Residual Claims	0	103	125
88	Data Processing	17	3	9
	Total Patient Care	69,106	68,963	68,415
Total Expenditures by Activity		\$69,106	\$68,963	\$68,415

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

<u>Activity No. and Name</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Budgeted</u>
10 Patient Care	4.0	4.0	4.0
Total FTE	4.0	4.0	4.0
Number of Vehicles	0	0	0

OUTSTANDING DEBT

\$000's

	<u>FY-2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Budgeted</u>
Lease-purchase obligations	1,632	1,448	1,251
Revenue bond issues	0	0	0
Other debt	0	0	0
Total Outstanding Debt	\$1,632	\$1,448	\$1,251

MILITARY DEPARTMENT, OKLAHOMA (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, issuing and accounting for, Federal and State Property, including distribution to all units throughout the State of Oklahoma. 3. Maintenance of armories, facilities, Air National Guard Bases, training sites, ranges and all Federal and State Property issued to the Oklahoma National Guard in accordance with the Federal and State Agreement and Title 44 O.S. 4. Construction of armories and facilities on a Federal matching basis. 5. The National Guard is utilized in time of local and State wide emergencies under the direction of the Governor. 6. The Oklahoma National Guard administers the Oklahoma Youth Challenge and Starbase programs.

STATUTORY REFERENCES

Program Name	Statutory Reference
Youth Programs	National Guard Youth Challenge (Thunderbird Youth Academy) is Federal reimbursed (60% Federal and 40% State) through the Master Cooperative Agreement. STARBASE is 100% Federal Funded through Master Cooperative Agreement. Company B is a contract program for Office of Juvenile Affairs.
Command and Control	O.S Title 44, Various Federal Regulations

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

EXPENDITURES BY FUND

\$000's

Type of Fund:	FY- 2002 Actual	FY-2003 Actual	FY-2004 Budgeted
19X General Revenue	7,522	7,400	7,111
205 45th Infantry Division Museum Fund	3	4	28
210 Military Department Revolving Fund	7,610	6,674	3,956
215 Leisure Travel Rebate Program	3	0	0
400 Army Federal Reimbursement	8,136	8,449	11,408
405 Air Guard Reimbursement	3,722	3,927	4,423
424 State Emergency Fund	425	0	0
Total Expenditures by Fund	\$27,421	\$26,454	\$26,926

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted	
Salaries and Benefits	15,510	14,880	14,342	
Professional Services	1,353	953	636	
Travel	225	157	147	
Lease-Purchase Expenditures	351	351	351	
Equipment	1,165	1,322	810	
Payments To Local Govt Subdivisions	149	200	200	
Other Operating Expenses	8,668	8,591	10,440	
Total Expenditures by Object	\$27,421	\$26,454	\$26,926	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted	
1 Administration				
88 Data Processing	754	685	605	
100 The Adjutant General	541	724	1,081	
101 Chief of Staff	164	159	207	
102 DOIM (Formerly Public Affairs)	238	556	1,108	
103 St. Employ Personnel-OKSRM-SP	523	486	570	
104 Military Personnel Admin-OKPA	318	331	334	
Total Administration	2,538	2,941	3,905	
2 Support Services				
201 State Accounting-OKSRM-SP	3,275	3,463	3,836	
202 Environmental	1,245	1,248	1,677	
203 Plan, Ops, Tng, & Organization	358	254	270	
204 OKDE	331	313	376	
206 State Active Duty	593	226	110	
Total Support Services	5,802	5,504	6,269	
3 Armory Maintenance				
301 Facilities Maint. (OKSRM-FM)	1,855	1,514	1,757	
Total Armory Maintenance	1,855	1,514	1,757	
4 Museum Management				
401 45th Infantry Division Museum	69	95	111	
Total Museum Management	69	95	111	
5 Youth Programs				
88 Youth Programs Data Processing	0	34	73	
501 Mentorship Program	511	749	201	
502 Thunderbird Youth Academy	2,709	2,692	3,427	
503 Tulsa/STARBASE	458	457	518	
504 Community-based Res Care Co B	1,653	1,543	1,533	
505 State Trans Aftercare Reg Sys	4,275	3,458	1,527	
506 Sanction Intervention Reinter	847	456	0	
507 Oklahoma City/STARBASE	221	250	252	
508 Youth Program Administration	311	166	104	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)		\$000's		
Activity No. and Name		FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted
5	Youth Programs			
583	STARBASE Data Processing	63	41	10
	Total Youth Programs	11,048	9,846	7,645
6	Federal Funds			
601	Training Site-Military Academy	315	340	468
602	Aviation - Fixed Wing	22	24	24
603	AASF - Lexington	268	284	240
604	AASF - Tulsa	231	233	244
605	Training Site - Camp Gruber	1,506	1,729	1,867
606	Training Site - WETC	203	239	248
607	OKC Air Base-Ops & Maintenance	1,489	1,506	1,605
608	OKC Air Base - Security	314	341	396
609	Tulsa Air Base-Ops&Maintenance	1,500	1,628	1,753
610	Tulsa Air Base - Security	261	229	391
	Total Federal Funds	6,109	6,553	7,236
Total Expenditures by Activity		\$27,421	\$26,453	\$26,923

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name		FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted
1	Administration	31.3	31.3	44.0
2	Support Services	30.3	28.0	34.5
3	Armory Maintenance	18.5	17.2	21.0
4	Museum Management	1.7	2.3	3.0
5	Youth Programs	207.9	189.6	138.8
6	Federal Funds	123.8	128.6	139.0
Total FTE		413.5	397.0	380.3
Number of Vehicles		103	117	45

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Fund:		FY-2002	FY-2003	FY-2004
#	Fund name	Actual	Actual	Estimated
400	ARMY FEDERAL REIMBURSEMENT	10,305	5,586	4,552
57X	FUND DESCRIPTION NOT FOUND	2,303	1,386	18
Total Capital Outlay by Fund		\$12,608	\$6,972	\$4,570

		\$000's		
Expenditures by Project:		FY-2002	FY-2003	FY-2004
#	Project name	Actual	Actual	Estimated
90	Armory Roof Repairs			
1	Armory Roof Repairs	2,303	1,386	2,310
91	Construction			

\$000's

Expenditures by Project:		FY-2002	FY-2003	FY-2004
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
6	Federal Military Construction	10,305	5,586	2,260
Total Capital Outlay by Project		<u>\$12,608</u>	<u>\$6,972</u>	<u>\$4,570</u>

OUTSTANDING DEBT

\$000's

	FY-2002	FY-2003	FY-2004
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Lease-purchase obligations	1,007	710	393
Revenue bond issues	0	0	0
Other debt	0	0	0
Total Outstanding Debt	<u>\$1,007</u>	<u>\$710</u>	<u>\$393</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

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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-4)	Youth Access to Tobacco Act - Title 37 (37 O.S. Section 600.1 through Section 606) as amended.
Enforcement (Continued 5)	Title 3A

PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Actual</u>	<u>FY- 2004 Budgeted</u>	<u>FY-2005 Estimated</u>
Program: Business Office/Licensing Department				
Goal: Orderly and prompt issuing of licenses.				
*				
# of new emp. lic. issued	26345	19090	19090	19090
Goal: Issue 95% of all approved licenses within 3 days.				
*				
% emp lic issued w/n 3 days	75	45	45	65
Goal: Orderly and prompt processing of business applications				
*				
# of new bus. apps. rec.	276	257	257	280
Goal: Orderly and prompt issuing of licenses				
*				
% of new bus app proc. 3 day	60	67	67	67

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- 2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Budgeted</u>
19X General Revenue	4,054	3,674	3,478
205 Seized and Forfeited Property Fund	4	0	20
443 Interagency Reimbursement Fund	76	0	65
492 Sales Fund - Surplus Property	25	0	0
494 SALES FUND-SURPLUS PROPERTY	0	0	30
Total Expenditures by Fund	\$4,159	\$3,674	\$3,593

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted	
Salaries and Benefits	3,428	3,168	2,824	
Professional Services	211	44	81	
Travel	50	9	22	
Lease-Purchase Expenditures	0	0	0	
Equipment	29	5	60	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	443	447	606	
Total Expenditures by Object	\$4,161	\$3,673	\$3,593	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted	
10 Administrative Services				
1 Administration	617	564	575	
2 Legal	164	155	117	
Total Administrative Services	781	719	692	
20 Alcohol Education				
1 STAR/Cops In Shop	80	0	50	
Total Alcohol Education	80	0	50	
30 Enforcement				
1 Enforcement	495	369	1,626	
2 Eastern District	370	409	0	
3 Western District	513	510	0	
4 Southern District	218	231	0	
5 Charity Games	363	283	0	
Total Enforcement	1,959	1,802	1,626	
40 Motor Vehicle Operations				
1 Motor Vehicles	25	0	30	
Total Motor Vehicle Operations	25	0	30	
50 Business Office				
1 Finance	137	141	144	
2 Licensing	353	271	276	
3 Registration & Business Serv.	150	174	139	
4 Management and Payroll	434	416	386	
88 Data Processing	240	150	249	
Total Business Office	1,314	1,152	1,194	
Total Expenditures by Activity	\$4,159	\$3,673	\$3,592	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

<u>Activity No. and Name</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Budgeted</u>
10 Administrative Services	10.5	9.8	8.4
20 Alcohol Education	0.0	0.0	1.0
30 Enforcement	33.2	33.1	26.5
50 Business Office	18.1	18.6	14.7
Total FTE	61.8	61.5	50.6
Number of Vehicles	41	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 medicaid system; (5) Investigate and prosecute insurance fraud and workers' compensation fraud; (6) Investigate criminal matters anywhere in the state through the Multi County Grand Jury; (7) Enforce the Consumer Protection Act; (8) Represent and protect the collective 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 person or bodies with proper statutory authority; (11) Furnish advice and counsel to all State Officers, Boards, and Commissions; (12) Review and approve all leases, deeds, agreements, contract and similar documents to which the State is a party or has an interest; (13) Brief cases, civil and criminal; (14) Prepare and approve contract, requisition and extradition proceedings; (15) Check and pass upon the legal form of State, county and municipal bond issues; (16) To prepare drafts or bills and resolutions for individual members of the Legislature upon written request; (17) To enforce the proper application of monies appropriated by the Legislature and to prosecute breaches in trust in the administration of such funds; (18) Investigate any report by the State Auditor and Inspector filed with the Attorney General and prosecute all actions, civil or criminal, relating to such reports or any irregularities or derelictions in the management of public funds or property; (19) To institute civil actions against members of any state board or commission for failure of such members to perform their duties as prescribed by the statutes and the Constitution and to prosecute members of any state board or commission for violation of the criminal laws of this state where such violations have occurred in connection with the performance of such members official duties; and (20) 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

PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2002 <u>Actual</u>	FY- 2003 <u>Actual</u>	FY- 2004 <u>Budgeted</u>	FY-2005 <u>Estimated</u>
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Program: Legal Services

Program: Legal Services

Goal: Persevere in obtaining and upholding criminal convictions by improving communication and education with judges and prosecutors.

Goal: Continue to be the State's most economical and knowledgeable legal team

- * Cost comparison between an Assistant Attorney General (AAG) and an open market rate of private counsel. AAG rates are estimated on average time spent on typical case, average salary (s) of attorneys participating in this type of case plus benefits with a weighted figure for overhead.

Cost comparison	70 vs 125	67 vs 110	60 vs 110	65 v 110
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Goal: Recognize, identify and implement new legal solutions to persistant problems through legislation, litigation and education.

- * Number of training hours received by attorneys and investigators in new areas of law. This would represent our continuing education in the legal field and emerging new laws, specifically the technology sector.

Training Hours	456	630	450	650
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- * Number of new precedents set in law and/or investigation. This number should represent ground breaking investigation and new legal tactics and procedures.

New Precedents	2	2	4	4
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Program: Medicaid Fraud Control Unit

Goal: Educate the public on recognizing and reporting fraud and abuse

- * Develop materials that are easy to understand and represent all the facts about medicaid fraud and abuse. Educate the public by developing informative programs for the elderly and their families.

Develop materials	2	2	2	2
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- * Use today's technology to find easier ways of reporting fraud and abuse. Developing web applications and forms easily accessible by the public through the internet. These numbers would reflect the development and use of the new programs

Technology	0	2	3	3
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Goal: Remove from the system those who commit fraud and those who abuse and neglect elderly or disabled citizens. Deter and discourage fraud, abuse and neglect by our actions.

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

EXPENDITURES BY FUND		\$000's		
Type of Fund:		FY- 2002	FY-2003	FY-2004
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	General Revenue	6,771	6,359	5,795
200	Attorney General Revolving Fund	2,219	2,168	2,884
220	Workers' Comp Fraud Fund	522	553	587
225	Insurance Fraud Unit Revolving	337	225	243
230	C.I.T.F. State Matching Fund	30	40	40
235	Cigarette Tax Seizure Fund	2	0	0
400	Federal Funds (DAC)	88	128	73
410	Medicaid Fraud Unit Fund	856	847	940
Total Expenditures by Fund		<u>\$10,825</u>	<u>\$10,320</u>	<u>\$10,562</u>

ATTORNEY GENERAL

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SAFETY AND SECURITY

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted	
Salaries and Benefits	9,614	9,162	9,285	
Professional Services	15	9	37	
Travel	114	78	89	
Lease-Purchase Expenditures	0	4	0	
Equipment	96	137	115	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	981	927	1,035	
Total Expenditures by Object	\$10,820	\$10,317	\$10,561	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted	
10 General Operations				
1 Administration	1,550	1,202	1,273	
88 Data Processing	151	188	223	
Total General Operations	1,701	1,390	1,496	
25 Legal Services				
2 Criminal Appeals	1,330	1,332	1,502	
3 Consumer Protection	627	310	0	
4 Environmental Law	336	332	335	
5 Utility Rate	247	280	287	
6 Litigation	1,986	1,819	1,914	
7 General Counsel	2,034	2,116	1,990	
Total Legal Services	6,560	6,189	6,028	
30 Financial Fraud & Spec Invest				
1 Financial Fraud & Spec Inv	551	521	640	
Total Financial Fraud & Spec Invest	551	521	640	
35 Court-Appointed Spec Advocate				
1 Court-Appointed Spec Advocate	0	320	309	
Total Court-Appointed Spec Advocate	0	320	309	
40 Medicaid Fraud Control Unit				
1 Medicaid Fraud Unit (Jul-Sep)	279	272	309	
2 Medicaid Fraud Unit (Oct-Jun)	859	850	950	
Total Medicaid Fraud Control Unit	1,138	1,122	1,259	
45 Workers Comp Fraud Unit				
1 Workers Comp Fraud Unit	536	553	587	
2 Insurance Fraud Unit	337	225	243	
Total Workers Comp Fraud Unit	873	778	830	

Total Expenditures by Activity	<u><u>\$10,823</u></u>	<u><u>\$10,320</u></u>	<u><u>\$10,562</u></u>
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FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES
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<u>Activity No. and Name</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Budgeted</u>
10 General Operations	23.0	20.0	21.0
25 Legal Services	99.0	91.0	85.0
30 Financial Fraud & Spec Invest	8.2	10.0	10.0
40 Medicaid Fraud Control Unit	18.0	18.0	20.0
45 Workers Comp Fraud Unit	14.0	12.0	12.0
Total FTE	<u>162.2</u>	<u>151.0</u>	<u>148.0</u>
Number of Vehicles	24	24	24

CORRECTIONS DEPARTMENT (131)

MISSION

The mission of the Oklahoma Department of Corrections is to protect the public, the employees and the offenders.

THE BOARD

The Oklahoma Department of Corrections was created May 1, 1967, as a result of the 1967 Oklahoma Corrections Act. The Department is governed by the state Board of Corrections, a seven-member bi-partisan panel of gubernatorial appointees serving six-year staggered terms. One member is to be appointed from each of the six Congressional Districts; the seventh is selected from the state at large. Not more than four members of the Board shall be from the same political party. The Board is empowered by statute to set policies for the operation of the Department, to establish and maintain institutions as necessary and to appoint a Department Director. Meetings of the board are conducted monthly and are normally open to the public. Meeting locations are throughout the state to encourage local participation and attendance.

DUTIES/RESPONSIBILITIES

The 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 McLoud; 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 Operations	57 S501 and S510
21 - Probation and Parole Supervision	57 S512 and S515, 22 S991a
31 - Community Corrections Centers & Work Centers	57 S543, 57 S510.1, 57 S504.7, 57 S510.A14, and 57 S563
42 - Prison Industries - Agriculture & Manufacturing	57 S510, S549, S549.1
51 - Offender Programs	O. S. 57 S510, 57 S561, 57 S509.4
56 - Contracted Services - Private Inmate Facilities	57 S561
61 - Central Office Operations	57 S510.A.7-16
63 - Health Services	57 S561.A.
60 General Operations	57 S510.A.16
62 Regional Office Operations	57 S501 and S510
52 Community Sentencing	22 S987.8 and S991a-2

PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2002 <u>Actual</u>	FY- 2003 <u>Actual</u>	FY- 2004 <u>Budgeted</u>	FY-2005 <u>Estimated</u>
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Program: 1 through 17 - Prison Operations

Goal: Secure Management of Sentenced Offenders in Correctional Facilities

- * Number of inmates housed in correctional facilities (public and private) and projected to be housed in facilities. Functions as a measure of workload (Input Measurement). Measures the volume of inmate workload within the agency.

The number of sentenced offenders and their offender classification level identifies bed space need. With the establishment of "85 percent" crimes, the need for secure bed space is expected to rise over time with these "deadly sins" offenders spending more time in a correctional setting. Oklahoma's high incarceration rate per capita indicates that court-sentencing practices are fairly consistent. The Criminal Justice Resource Center projects offender population projections will continue to increase. (FY 2005 Update reflects August 2003 CJRC population projection update for FY 2004 and FY 2005).

Inmates in facilities	22,981	23,006	24,222	24,832
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PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2002</u> <u>Actual</u>	<u>FY- 2003</u> <u>Actual</u>	<u>FY- 2004</u> <u>Budgeted</u>	<u>FY-2005</u> <u>Estimated</u>
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Program: 1 through 17 - Prison Operations

Goal: Secure Management of Sentenced Offenders in Correctional Facilities

- * Number of institutional escapes including community correction facilities. An (Outcome Measurement) that acts as a determinate for security measures and their effectiveness.

Oklahoma has approximately 58 percent of its public and contract bed space designated as secure beds. Most inmate escapes occur at non-secure facilities. One of the goals of a good classification system with periodic review is placement of offenders at the lowest classification level commensurate with the inmate's propensity to offend while incarcerated in a correctional institution. While offender action is difficult to predict, good classification systems reduce risk and increase public safety by ensuring offenders with the greatest potential for escape are appropriately classified.

Number of escapes	126	150	0	0
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- * Percentage of inmates at earned credit levels 3 and 4. An (Efficiency Measurement) acting as a indicator of cooperative behavior.

Classification level assignments are determined by an adjustment review committee/unit treatment team at the inmate's facility based upon the desired behavior in all areas of institutional life: work attendance and productivity, conduct record, program participation, cooperative general behavior, and appearance of self and living area. Inmates at the two highest credit levels (3&4) are awarded "earned credits" that reduce actual incarceration time at a rate quicker than the average.

Inmates at level 3 & 4	51%	56%	56%	56%
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- * Number of inmate assaults on staff. An (Outcome Measurement) of system performance

A well-managed correctional system that properly classifies its inmate population, employs a professional and well-trained staff, and utilizes its resources efficiently reduces physical risk for both the staff who work there and the inmates who live there. One measurement of how secure a facility is the number of assaults on staff. While zero assaults are not realistic, it is the ultimate goal.

Assaults on staff	140	124	0	0
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- * Average inmate to correctional officer ratio. A (Risk Measurement) assessing the risk environment.

Correctional officer (CO) to inmate staffing ratio needs are affected both by facility design and operational security needs. Older, less efficient and secure facilities require lower officer to inmate staffing ratios than the more modern facilities. The FY 2000 Corrections Yearbook identified an average inmate to correctional officer ratio of 5.6 nationwide. The National Institute of Corrections' study of Oklahoma's inmate to officer ratio indicated that even if authorized positions were fully funded, it would still leave DOC with a lower than average officer staffing ratio. The 100 percent authorized level ratio is 6.1 inmates to one officer. Of course this ratio fails to reflect actual operational realities of a 24/7 working environment but is useful for national average comparisons.

Inmate to C.O. ratio	7.4	7.6	7.8	6.7
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- * Number of reported offender misconducts (Outcome Measurement)

An offender disciplinary process is utilized to ensure an inmate receives due process when an alleged violation of inmate/offender rules of conduct has occurred. This process begins with an offense report being written and progresses to a disciplinary hearing with a complete review of all relevant facts and evidence. There are basically three ranges of allowable sanctions (Class X, A, and B) with a Class X being the most severe. Well-managed systems of incarceration facilitate positive offender behavior with reduced misconduct trends.

PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2002</u> <u>Actual</u>	<u>FY- 2003</u> <u>Actual</u>	<u>FY- 2004</u> <u>Budgeted</u>	<u>FY-2005</u> <u>Estimated</u>
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Program: 1 through 17 - Prison Operations

Goal: Secure Management of Sentenced Offenders in Correctional Facilities

Inmate misconducts	17,156	9,839	unknown	unknown
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* (Input Measure) designed to determine and project the number of inmates maintained at state operated facilities.

Public Inmate Count	13,635	14,146	15,267	15,267
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* An (Outcome Measure) A well-managed correctional system that properly classifies its inmate population, employs a professional and well-trained staff, and utilizes its resources efficiently reduces physical risk for both the staff who work there and the inmates who live there. One measurement of how secure a facility is is the number of assaults by inmates on other inmates. While zero assaults are not realistic, it is the ultimate goal.

Inmate on Inmate assaults	606	601	0	0
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* Average cost per inmate day - public facilities.

An (Efficiency Measurement) of operating costs at public facilities. There are many factors that identify how much it cost to operate an institutional facility. Large, modern designed facilities allow for higher occupancy levels with lower inmate to staff ratios. Smaller, older designed facilities require more staff resulting in higher inmate to staff ratios. Many of Oklahoma's correctional facilities are older, smaller occupancy level facilities with many of them not originally designed for correctional purposes. The 2000 Corrections Year Book national state average daily cost of incarceration was listed at \$57.92 per day. The inflation growth factor used for the FY 2005 - FY 2008 per diem rates is based on a 4.12% historical average growth trend based on FY 2003 expenditures,

Inmate Unit Cost	\$50.55	\$47.23 Budgeted	\$45.41	\$51.03
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Goal: Provide Efficient and Effective Support Services to Meet Operational Needs

* Turnover rate of correctional officer positions. An (Outcome Measurement) evaluating retention effectiveness.

There are a number of positions within the correctional environment that are difficult to fill, hard to retain, yet critical to maintaining public safety because they place great stress on staff and often do not offer great economic reward. Correctional officers, probation and parole officers, and fugitive apprehension agents are just some of these critical positions where if turnover rates increase too much important experience is lost with a resultant increase in institutional and public safety risk.

Turnover Rate	11.6%	12.6%	10%	8%
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* Number of correctional officers successfully completing correctional officer training. An (Output Measurement) of trained and qualified correctional officers.

Employee recruitment is a continuous process. Correctional officer training provides new officers the job skills to effectively and safely function in their role inside a correctional institution. This is a demanding profession that requires a professional and well-trained staff fully capable of ensuring operational needs are never compromised and a safe, secure environment is always maintained.

Complete CO training	339	120	275	300
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Program: 21 - Probation and Parole Supervision

Goal: Promote and Manage a Comprehensive Community Corrections Program

PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2002</u> <u>Actual</u>	<u>FY- 2003</u> <u>Actual</u>	<u>FY- 2004</u> <u>Budgeted</u>	<u>FY-2005</u> <u>Estimated</u>
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Program: 21 - Probation and Parole Supervision

Goal: Promote and Manage a Comprehensive Community Corrections Program

- * Number of parolees with conditions/stipulations imposed prior to and after release. An (Efficiency Measurement) of program effectiveness.

Offenders released to parole under community supervision without the benefit of pre-release planning or an accompanying re-entry program generally experience obstacles to successful reintegration. By increasing the number of community based parole conditions/stipulations in conjunction with community reintegration services, the criminogenic needs of this offender group will be reduced with greater cost efficiencies.

Conditions/Stipulations	1,110	1,200 Est.	1,500	1,500
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- * Number of prison receptions due to probation or parole failures (Outcome Measurement)
Termination summary data indicates 14 percent, or approximately 1,200 offenders per year, of community-supervised offenders are sent to prison each year. Focusing attention on successful offender supervision and utilization of intermediate sanction programs should have a direct impact on the number of prison receptions for probation and parole violators.

Parole category

Probation and parole failure	179	317	150	145
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- * Number of prison receptions due to probation or parole failures (Outcome Measurement)
Termination summary data indicates 14 percent, or approximately 1,200 offenders per year, of community-supervised offenders are sent to prison each year. Focusing attention on successful offender supervision and utilization of intermediate sanction programs should have a direct impact on the number of prison receptions for probation and parole violators.

Probation/Technical category

Probation and parole failure	669	589	600	550
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- * (Input Measure) designed to reflect actual and projected clients under probation.

Probation Clients	28513	27718	28255	28255
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- * (Input Measure) designed to reflect actual and projected parole clients.

Parole Clients	2173	4223	4250	4250
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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. An (Output Measurement) of the success of training practices.

Probation and parole officer training begins with basic pre-service training in Stillwater and then progresses to the Basic CLEET Officer program either at Wilberton or Stillwater, Oklahoma. Both pre-service training and CLEET training requirements must be completed within a probation and parole officer's first year of service.

P&P office pre-service	47	TBD	48	48
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Program: 31 - Community Corrections Centers & Work Centers

Goal: Secure Management of Sentenced Offenders in Correctional Facilities

PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Budgeted</u>	<u>FY-2005 Estimated</u>
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Program: 31 - Community Corrections Centers & Work Centers

Goal: Secure Management of Sentenced Offenders in Correctional Facilities

- * Average inmate to correctional officer ratio. A (Risk Measurement) of the operational environment.

Correctional officer (CO) to inmate staffing ratios needs are affected both by facility design and operational security needs. Older, less efficient and secure facilities require lower officer to inmate staffing ratios than the more modern facilities. The FY 2000 Corrections Yearbook identified an average inmate to correctional officer ratio of 5.6 nationwide. The National Institute of Corrections study of Oklahoma's inmate to officer ratios indicated that even if authorized positions were fully funded, it would still leave DOC with a lower than average officer staffing ratio. The 100 percent authorized level ratio is 6.1 inmates to one officer. Of course this ratio fails to reflect actual operational realities of a 24/7 working environment but is useful for national average comparisons.

Ratio of inmates to C.O.'s	7.4	7.6	8.5	6.1
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Goal: Promote Successful Re-Entry of Offenders

- * Average number of inmates awaiting community work center assignment (Efficiency measurement). Effective case management, offender eligibility tracking and resource allocation impacts how efficiently the system moves an offender through system and re-enters the community. Due to constrained resources, this number is projected to increase approximately 2 percent per year. The ultimate goal is to reduce this number, not grow it.

Work center assignments	372	298	387	395
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- * Number of work release beds (Input Measurement). Community Work Centers allow offenders to begin re-entry into the community in a structured environment. Work release beds allow the Department to monitor offenders while providing an opportunity to evaluate the transitional process. Successful transition at this level is an indicator that the offender is now ready for a less structured environment. Actual numbers represented below represent end of year occupancy count while estimated numbers represent system capacity.

Work release beds	972	1,036	1,051	1,051
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Program: 42 - Prison Industries - Agriculture & Manufacturing

Goal: Provide Efficient and Effective Support Services to Meet Operational Needs

- * Number of inmates employed (Outcome Measurement). It is often said that idle hands are the devils workshop. It is also a fact that many offenders who enter prison do so because they have poor work habits and no job skills. A well-managed correctional industries program is both a work program and a skills program that facilitates an offender's success return to society.

Inmates employed	1,250	1,140	1,100	1,200
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- * Fiscal year sales dollars of Oklahoma Agricultural Services products (Outcome Measurement). On average, 628 inmates work at the Agricultural Services Division's ten farms and the Meat Processing Center. This program is a fully integrated production effort that provides all the meat and dairy products consumed by the Department. While not totally self-supporting, The Agricultural Services Division does efficiently provide needed food products at cost for institutional use while providing agricultural industry experience to inmates for future job opportunities upon release.

Sales in Agriculture	\$6.97M	\$6.26M	\$6.3M	\$6.3M
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PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2002</u> <u>Actual</u>	<u>FY- 2003</u> <u>Actual</u>	<u>FY- 2004</u> <u>Budgeted</u>	<u>FY-2005</u> <u>Estimated</u>
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Program: 42 - Prison Industries - Agriculture & Manufacturing

Goal: Provide Efficient and Effective Support Services to Meet Operational Needs

- * Number of inmates employed (Output Measurement).
The reason the agricultural services program is not self-sufficient is that it is operated as labor-intensive program designed to employ a maximum number of offenders in the production of agricultural products. The use of modern machinery could reduce cost and increase product output efficiency but at a significant reduction in inmate labor needs. Modern farm operations require efficient use of resources however correctional work programs often include a different goal as a significant objective. Instilling of a good work ethic and introduction of agricultural production skills to offenders is intended both to keep idle hands busy and provide offenders some basic life skills to better manage themselves upon release from prison.

Inmates employed	445	417	417	417
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Program: 51 - Offender Programs

Goal: Promote Successful Re-Entry of Offenders

- * Number of cognitive behavior program participants (Input Measurement)
Low risk offenders are most likely to re-enter society with little likelihood to re-offend. Moderate and high-risk offenders often have impaired decision-making skills that if ignored will result in a greater likelihood to re-offend. Mental health and substance abuse programs are centered on cognitive behavioral changes that encourage offenders to better evaluate and manage personal decisions that can lead to re-incarceration.

Cognitive Behavior programs	2516	2028	2000	2100
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- * Number of offenders completing cognitive behavior programs (Output Measurement)
Research indicates that offender participation in cognitive behavior programs has a direct correlation with reduction in criminogenic behavior. Increased offender participation in cognitive based treatment related services are a direct result of the availability of those services, however it is up to the offender upon enrollment to successfully complete course requirements.

Cognitive Behavior programs	549	990	950	1000
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- * Number of institutional educational program participants (Input Measurement)
Offenders often enter prison without basic literacy skills and reflect the failures of an overstressed educational system. Successful re-entry of an offender can be improved if offender's ability to earn a living upon release from prison and his/her ability to understand and interpret their surroundings is addressed. Educational programs facilitate re-entry by providing the offender basic skills needed to function successfully in a modern society.

GED program participants	3211	3775	3800	3800
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- * Number of inmates on program waiting lists (Efficiency Measurement)
As offender populations increase the number of offenders with programmatic needs often exceed the availability of needed services. In periods of constrained fiscal environment choices are made at all levels of government (federal, state and local) as to where best to apply these limited resources. Unfortunately, this can have an adverse economic impact on correctional systems when the courts identify and require certain conditions be met before an offender to be considered for parole. Given the constrained fiscal conditions of the Department, offender programmatic services are expected to fall behind the need for program services. To maximize resources, objective assessments are utilized to identify offenders with program needs.

Program waiting lists	587	1,582	1,068	1,121
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PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2002</u> <u>Actual</u>	<u>FY- 2003</u> <u>Actual</u>	<u>FY- 2004</u> <u>Budgeted</u>	<u>FY-2005</u> <u>Estimated</u>
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Program: 51 - Offender Programs

Goal: Promote Successful Re-Entry of Offenders

*	Number of custody level classification audits (Output Measurement) Initial classification along with timely and accurate custody level assessments is an important part of an inmate's incarceration and movement to lower security levels and eventual reintegration. The initial custody level assessments remains in effect for 180 days. Thereafter an inmate's custody assignment level must be reviewed at least every 12 months or 6 months if the inmate is assigned to a county jail program. Facility case managers conduct adjustment reviews every four months and maintain a roster of lower security eligibility dates with unit managers having the responsibility of reviewing these rosters monthly.	4,408	5,336	4,800	4,800
*	(Outcome Measure) Offenders often enter prison without basic literacy skills and reflect the failures of an overstressed educational system. Successful re-entry of an offender can be improved if offender's ability to earn a living upon release from prison and his/her ability to understand and interpret their surroundings is addressed. Educational programs facilitate re-entry by providing the offender basic skills needed to function successfully in a modern society.	1177	1170	1175	1175
*	(Input Measure) Offenders often enter prison without basic literacy skills and reflect the failures of an overstressed educational system. Successful re-entry of an offender can be improved if offender's ability to earn a living upon release from prison and his/her ability to understand and interpret their surroundings is addressed. Educational programs facilitate re-entry by providing the offender basic skills needed to function successfully in a modern society.	1849	2396	2500	2575
*	(Outcome Measure) Offenders often enter prison without basic literacy skills and reflect the failures of an overstressed educational system. Successful re-entry of an offender can be improved if offender's ability to earn a living upon release from prison and his/her ability to understand and interpret their surroundings is addressed. Educational programs facilitate re-entry by providing the offender basic skills needed to function successfully in a modern society.	193	232	250	258
*	(Input Measure) Offenders often enter prison without basic literacy skills and reflect the failures of an overstressed educational system. Successful re-entry of an offender can be improved if offender's ability to earn a living upon release from prison and his/her ability to understand and interpret their surroundings is addressed. Educational programs facilitate re-entry by providing the offender basic skills needed to function successfully in a modern society.	3588	4061	4111	4161
*	(Input Measure) Offenders often enter prison without basic literacy skills and reflect the failures of an overstressed educational system. Successful re-entry of an offender can be improved if offender's ability to earn a living upon release from prison and his/her ability to understand and interpret their surroundings is addressed. Educational programs facilitate re-entry by providing the offender basic skills needed to function successfully in a modern society.	554	585	625	650
*	Number of substance abuse program participants (Input Measurement) Low risk offenders are most likely to re-enter society with little likelihood to re-offend. Moderate and high-risk offenders often have impaired decision-making skills that if ignored will result in a greater likelihood to re-offend. Mental health and substance abuse programs are centered on cognitive behavioral changes that encourage offenders to better evaluate and manage personal decisions that can lead to re-incarceration.	5618	5029	5000	4750

PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2002</u> <u>Actual</u>	<u>FY- 2003</u> <u>Actual</u>	<u>FY- 2004</u> <u>Budgeted</u>	<u>FY-2005</u> <u>Estimated</u>
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Program: 51 - Offender Programs

Goal: Promote Successful Re-Entry of Offenders

- * Number of offenders completing substance abuse programs (Output Measurement)
Research indicates that offender participation in cognitive behavior programs has a direct correlation with reduction in criminogenic behavior. Increased offender participation in cognitive based treatment related services are a direct result of the availability of those services, however it is up to the offender upon enrollment to successfully complete course requirements.

Substance Abuse Treatment	2077	1589	1000	1000
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Program: 52 Community Sentencing

Goal: Support Alternatives in Incarceration

- * Number of offenders participating in community programs in lieu of being incarcerated (Output Measurement)
The continuum of community punishments includes community sentencing, drug court, mental health court, intermediate parole sanctions, and sanction centers. Offenders who receive a community sentence do so for a wide range of offenses. It appears from recent sentencing data that the greatest percentage of offenses for which offenders receive a community sentence is for substance abuse crimes. Property crimes, which encompass crimes such as uttering forged instruments and larceny of merchandise, make up the next largest category. While community sentencing is a program for non-violent offenders, per statute, offenders who commit certain types of violent crimes are eligible with the consent of the prosecutor.

Annual Growth

Community programs	2,149	1,743	1,894	1,894
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- * Percentage of non-violent offenders with 0 prior felony convictions that receive community sentencing sanctions (Outcome Measurement).
The Oklahoma Community Sentencing Act mandates that local sentencing systems endeavor to reduce future criminal behavior by targeting appropriate offenders for specific punishments. The assessment process is designed to assist the courts in the identification and prioritization of the criminogenic offender needs so that the courts can impose conditions appropriate to an individual's circumstances. Community sentencing is suppose to reduce the number non-violent, low risk offenders sentenced to prison and provide appropriate sanctions to address aberrant behavior for those offenders who the state believes can best have their criminogenic needs addressed in the community

MALES

Community sanctions	44%	40%	0%	0%
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- * Percentage of non-violent offenders with 0 prior felony convictions that receive community sentencing sanctions (Outcome Measurement).
The Oklahoma Community Sentencing Act mandates that local sentencing systems endeavor to reduce future criminal behavior by targeting appropriate offenders for specific punishments. The assessment process is designed to assist the courts in the identification and prioritization of the criminogenic offender needs so that the courts can impose conditions appropriate to an individual's circumstances. Community sentencing is suppose to reduce the number non-violent, low risk offenders sentenced to prison and provide appropriate sanctions to address aberrant behavior for those offenders who the state believes can best have their criminogenic needs addressed in the community

FEMALES

Community sanctions	53%	51%	0%	0%
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PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2002</u> <u>Actual</u>	<u>FY- 2003</u> <u>Actual</u>	<u>FY- 2004</u> <u>Budgeted</u>	<u>FY-2005</u> <u>Estimated</u>
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Program: 52 Community Sentencing

Goal: Support Alternatives in Incarceration

- * Number of offenders participating in community programs in lieu of being incarcerated (Output Measurement)
The continuum of community punishments includes community sentencing, drug court, mental health court, intermediate parole sanctions, and sanction centers. Offenders who receive a community sentence do so for a wide range of offenses. It appears from recent sentencing data that the greatest percentage of offenses for which offenders receive a community sentence is for substance abuse crimes. Property crimes, which encompass crimes such as uttering forged instruments and larceny of merchandise, make up the next largest category. While community sentencing is a program for non-violent offenders, per statute, offenders who commit certain types of violent crimes are eligible with the consent of the prosecutor.

Active Annual Participants

Community programs	3,941	3,752	3,846	3,846
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- * Number of offenders participating in community programs in lieu of being incarcerated (Output Measurement)
The continuum of community punishments includes community sentencing, drug court, mental health court, intermediate parole sanctions, and sanction centers. Offenders who receive a community sentence do so for a wide range of offenses. It appears from recent sentencing data that the greatest percentage of offenses for which offenders receive a community sentence is for substance abuse crimes. Property crimes, which encompass crimes such as uttering forged instruments and larceny of merchandise, make up the next largest category. While community sentencing is a program for non-violent offenders, per statute, offenders who commit certain types of violent crimes are eligible with the consent of the prosecutor.

Cumulative Participation

Community programs	3,941	5,684	7,578	9,472
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- * Total number of three or more prior non-violent felony conviction offenders sentenced to community corrections (Outcome Measurement).
If community sentencing is to have its desired impact on reducing the number of offenders given prison sentences it will need to expand the total number of non-violent offenders given community sanctions. It can be assumed that offenders with three or more convictions would have been prison bound without the availability of the community-sentencing program. However, this targeted offender group is a relative low risk offender that has criminogenic needs that can still be effectively addressed in the community.

Multiple offenders	22%	17%	22%	24%
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Program: 56 - Contracted Services - Private Inmate Facilities

Goal: Efficient and Secure Institutional Operations

- * Number of inmate assaults on staff (Outcome Measurement)
A well-managed correctional system that properly classifies its inmate population, employs a professional and well-trained staff, and utilizes its resources efficiently reduces physical risk for both the staff who work there and the inmates who live there. One measurement of how secure a facility is the number of assaults on staff. While zero assaults are not realistic it is the ultimate goal.

All facilities, public and private.

Assaults on staff	140	124	0	0
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PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2002</u> <u>Actual</u>	<u>FY- 2003</u> <u>Actual</u>	<u>FY- 2004</u> <u>Budgeted</u>	<u>FY-2005</u> <u>Estimated</u>
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Program: 56 - Contracted Services - Private Inmate Facilities

Goal: Efficient and Secure Institutional Operations

- * Number of Serious Incident Reports (Outcome Measurement).
Accurate maintenance of records with a uniform classification systems help to ensure offenders in the system are at an appropriate security level that promotes public safety by providing a safe environment for staff and offenders to function in. A serious incident indicates an offender risk level needs to be addressed. The goal of this measurement is to identify where proper classification processes are being followed to reduce behavior risk

All facilities, public and private.

Serious incidents	350	437	300	300
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- * (Input Measure) determines the actual and projected number of private prison beds used.

Private Prison Beds	5918	5006	3958	5380
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- * (Input Measure) determines the number of actual and projected halfway house beds used.

Halfway House Beds	801	976	737	1015
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- * (Input Measure) determines the number of actual and projected contracted county jail beds used.

Contract County Jail Beds	355	423	359	438
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- * (Input Measure) determines the number of actual and projected backup beds used.

Jail Backup Beds	640	1108	634	1108
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- * (Efficiency Measurement) of actual and projected costs associated with the use of contracted bed space.

Avg Pri. Prison Per Diem	\$46.24	\$47.04	\$46.23	\$46.23
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- * (Efficiency Measurement) of actual and projected contract use rates for halfway houses.

Avg Halfway House Per Diem	\$37.05	\$37.78	\$36.15	\$36.15
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- * (Efficiency Measurement) of actual and projected costs associated with contracted county jail beds.

Avg County Jail Per Diem	\$36.42	\$37.54	\$34.94	\$34.94
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- * (Efficiency Measurement) of actual and projected costs associated with jail backup beds.

Jail Backup Per Diem	\$24.00	\$24.00	\$24.00	\$24.00
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Program: 62 Regional Office Operations

Goal: Provide Efficient and Effective Support Services to Meet Operational Needs

- * Number of institutional escapes and includes community correction facilities. An (Outcome Measurement) that acts as a determinate for security measures and their effectiveness.

Oklahoma has approximately 58 percent of its public and contract bed space designated as secure beds. Most inmate escapes occur at non-secure facilities. One of the goals of a good classification system with periodic review is placement of offenders at the lowest classification level commensurate with the inmate's propensity to offend while incarcerated in a correctional institution. While offender action is difficult to predict, good classification systems reduce risk and increase public safety by ensuring offenders with the greatest potential for escape are appropriately classified.

Maximun/Medium Escapes	5	5	0	0
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PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2002</u> <u>Actual</u>	<u>FY- 2003</u> <u>Actual</u>	<u>FY- 2004</u> <u>Budgeted</u>	<u>FY-2005</u> <u>Estimated</u>
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Program: 62 Regional Office Operations

Goal: Provide Efficient and Effective Support Services to Meet Operational Needs

- * Number of institutional escapes and includes community correction facilities. An (Outcome Measurement) that acts as a determinate for security measures and their effectiveness.

Oklahoma has approximately 58 percent of its public and contract bed space designated as secure beds. Most inmate escapes occur at non-secure facilities. One of the goals of a good classification system with periodic review is placement of offenders at the lowest classification level commensurate with the inmate's propensity to offend while incarcerated in a correctional institution. While offender action is difficult to predict, good classification systems reduce risk and increase public safety by ensuring offenders with the greatest potential for escape are appropriately classified.

Comm. Corrections Escapes	99	127	0	0
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Program: 63 - Health Services

Goal: Provide Constitutional and Efficient Medical Care to Offenders

- * Number of patient hospital day stays (Input Measurement)
Offender hospitalization can occur utilizing three different types of options. First, hospitalization can occur at the OU Medical Centers without charge to the Department if the offender has been referred to that facility and OUMC accepts the offender for hospitalization. Second, offender hospitalization can occur at Lindsay Hospital under the agreement between the Department and Lindsay Hospital Authority Trust. Third, hospitalization can occur in the community but this option requires the Department to provide security services at a greater level than required by the other two options and therefore is the most expensive option.

Hospital day stays	2,708	4,416	3,619	3,841
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- * Number of offender suicides - goal equals zero (Outcome Measurement)
While not all serious mental health problems are curable - it is the goal of correctional mental health to identify, diagnose and treat serious mental health disorders so that an offender's institutionalization does not adversely affect the incarceration process.

Offender suicides	3	1	0	0
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- * Number of emergency room visits (Input Measurement)
The nature of correctional services often requires that offenders receive timely emergency medical care at a local community hospital. These emergency services can be a result of an assault or serious medical emergency related to a chronic disease or condition. This measurement, when compared to a retrospective evaluation process, provides the system with a perspective on how it is addressing emergency medical needs.

Emergency room visits	1,552	1,324	1,553	1,551
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- * Number of offenders taking psychotropic medication (Output Measurement) Monthly averages
Psychotropic medication is administered to offenders with serious mental disorders that require medical intervention and is an indication of the general mental health of a specific population.

Psychotropic medication	3,007	3,102	3,083	3,074
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- * Number of dental treatment procedures (Efficiency Measurement)
At the end of FY 2002 there was 15,401 offenders incarcerated in state facilities. Offenders who have serious dental problems require efficient and timely treatment. Since this population group also has deferred dental needs it is reasonable to expect that, on average, this population group will require at least one treatment procedure every year.

Dental treatment	44,467	40,385	40,110	40,256
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PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2002</u> <u>Actual</u>	<u>FY- 2003</u> <u>Actual</u>	<u>FY- 2004</u> <u>Budgeted</u>	<u>FY-2005</u> <u>Estimated</u>
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Program: 63 - Health Services

Goal: Provide Constitutional and Efficient Medical Care to Offenders

- * Number of inmate specialty appointments provided at Oklahoma University Medical Center and other contract providers (Output Measurement).
Oklahoma statutes allow the Department or its primary medical contract provider to refer inmates to the University Hospitals and requires the University Hospitals to accept patients who need services, as determined by the Department of Corrections to be beyond the professional capabilities of the Department of Corrections or the primary medical contract provider of the Department of Corrections. Unfortunately, OU Medical Center services do not meet total offender specialty care needs therefore services must be also be procured in the community.

Other Contracted Provider

Contracted Care	2,539	3,345	3,070	3,034
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- * The Department, until January 2001 used Griffin Memorial Hospital (GMH) for most of its secondary medical services. Inmate medical services at GMH by law were provided without charge to the Department. The closure of GMH brought about a need to replace these medical services in a cost efficient manner. The Department entered into an agreement with the Lindsay Municipal Hospital Authority Trust to modify its closed hospital and reopen it as a joint use facility. After extensive modifications and upgrades this hospital was reopened in July 2002. Clinical services had begun earlier in February 2002 *.

Lindsay Hospital care	517*	1,325	932	932
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- * Number of inmate specialty appointments provided at Oklahoma University Medical Center and other contract providers (Output Measurement).
Oklahoma statutes allow the Department or its primary medical contract provider to refer inmates to the University Hospitals and requires the University Hospitals to accept patients who need services, as determined by the Department of Corrections to be beyond the professional capabilities of the Department of Corrections or the primary medical contract provider of the Department of Corrections. Unfortunately, OU Medical Center services do not meet total offender specialty care needs therefore services must be also be procured in the community.

OU Medical Center

Contracted Care	4,336	5,006	4,595	4,786
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- * (Efficiency Measurement) of appointments completed at a agency facilities. Specialty medical care can often be provided to an offender through the use of physician consultation, telemedicine and actual specialty physician appointments conducted at the offender?s correctional facility. When this occurs cost efficiencies result because transportation and related security costs are avoided.

Facility Level Appointments	11147	14306	11413	11567
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- * (Efficiency Measurement) of appointments completed at another DOC facility. Specialty medical care can often be provided to an offender through the use of physician consultation, telemedicine and actual specialty physician appointments conducted at the offender?s correctional facility. When this occurs cost efficiencies result because transportation and related security costs are avoided.

Appointments Completed	511	713	509	515
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- * Number of dental diagnostic procedures (Input Measurement)
Constitutionally required healthcare concepts require that these deferred health problems be identified and addressed. The identification and treatment of a dental health disorder begins with a diagnostic evaluation.

Diagnostic Dental Procedures	61042	59187	57679	58130
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PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2002</u> <u>Actual</u>	<u>FY- 2003</u> <u>Actual</u>	<u>FY- 2004</u> <u>Budgeted</u>	<u>FY-2005</u> <u>Estimated</u>
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Program: 63 - Health Services

Goal: Provide Constitutional and Efficient Medical Care to Offenders

* (Input Measurement) of preventive dental procedures accomplished.

Preventive Dental Procedures	14738	10870	8641	8641
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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- 2002</u> <u>Actual</u>	<u>FY-2003</u> <u>Actual</u>	<u>FY-2004</u> <u>Budgeted</u>
10X Constitutional Reserve Fund	692	18,238	0
19X General Revenue	390,597	370,502	378,423
200 Dept of Corrections Revolving	15,621	15,329	16,308
210 Community Sentencing Revolving	32	259	449
280 Prison Industries Fund	21,191	19,207	22,098
410 Federal Funds - Title 1	728	833	1,016
430 Agency Relationship Fund	911	1,053	6,767
57X Special Cash	10,290	27	0
Total Expenditures by Fund	\$440,062	\$425,448	\$425,061

EXPENDITURES BY OBJECT

\$000's

<u>Object of Expenditure</u>	<u>FY-2002</u> <u>Actual</u>	<u>FY-2003</u> <u>Actual</u>	<u>FY-2004</u> <u>Budgeted</u>
Salaries and Benefits	230,788	218,527	229,800
Professional Services	110,053	108,591	83,119
Travel	953	618	1,058
Lease-Purchase Expenditures	573	591	494
Equipment	5,232	2,836	6,607
Payments To Local Govt Subdivisions	754	2,761	3,500
Other Operating Expenses	91,714	91,521	100,488
Total Expenditures by Object	\$440,067	\$425,445	\$425,066

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

\$000's

<u>Activity No. and Name</u>	<u>FY-2002</u> <u>Actual</u>	<u>FY-2003</u> <u>Actual</u>	<u>FY-2004</u> <u>Budgeted</u>
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1 Jess Dunn C C

FY - 2005 EXECUTIVE BUDGET

1	Jess Dunn C C			
11100	Jess Dunn C.C	9,800	8,990	9,405
	Total Jess Dunn C C	9,800	8,990	9,405
2	James Hamilton C C (Quachita)			
11100	James Hamilton (Quachita)	7,191	6,784	7,023
	Total James Hamilton C C (Quachita)	7,191	6,784	7,023
3	Mack Alford C C			
11100	Mack Alford C.C.	9,371	8,806	9,314
	Total Mack Alford C C	9,371	8,806	9,314
4	Howard McLeod C C			
11100	Howard McLeod C.C.	6,473	5,920	6,240
	Total Howard McLeod C C	6,473	5,920	6,240
5	Oklahoma State Penitentiary			
11100	Oklahoma State Penitentiary	23,279	20,621	21,850
	Total Oklahoma State Penitentiary	23,279	20,621	21,850
6	Lexington A&R Center			
11100	Lexington A&R Center	14,497	12,640	13,399
	Total Lexington A&R Center	14,497	12,640	13,399
7	Joseph Harp C C			
11100	Joseph Harp C.C.	12,699	12,009	12,401
	Total Joseph Harp C C	12,699	12,009	12,401
8	Dick Conner C C			
11100	Dick Connor C.C	11,937	11,257	11,657
	Total Dick Conner C C	11,937	11,257	11,657
9	Mabel Bassett C C			
11100	Mabel Bassett C.C.	8,203	7,517	9,670
	Total Mabel Bassett C C	8,203	7,517	9,670
10	Oklahoma State Reformatory			
11100	Oklahoma State Reformatory	11,499	10,495	11,255
	Total Oklahoma State Reformatory	11,499	10,495	11,255
11	James Crabtree C C			
11100	James Crabtree	9,205	8,482	9,059
	Total James Crabtree C C	9,205	8,482	9,059
12	John Lilly C C			
11100	John Lilley C.C.	6,758	6,416	6,618
	Total John Lilly C C	6,758	6,416	6,618
13	Jackie Brannon C C			
11100	Jackie Brannon C.C.	6,812	6,263	6,488
	Total Jackie Brannon C C	6,812	6,263	6,488
14	William S. Key C C			
11100	William S. Key C.C.	7,515	7,049	7,290
	Total William S. Key C C	7,515	7,049	7,290
15	Northeastern Ok Correction Ctr			
11100	Northeastern Oklahoma C.C.	6,713	6,167	6,350
	Total Northeastern Ok Correction Ctr	6,713	6,167	6,350
16	Eddie Warrior C C			
11100	Eddie Warrior C.C.	6,551	6,250	6,455
	Total Eddie Warrior C C	6,551	6,250	6,455

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)		\$000's		
Activity No. and Name	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted	
17	Charles E. Johnson C.C.			
11100	Charles E. Johnson C.C.	5,350	5,139	5,329
	Total Charles E. Johnson C.C.	5,350	5,139	5,329
21	Probation and Parole Services			
21100	Probation & Parole Supervision	22,762	19,339	21,338
	Total Probation and Parole Services	22,762	19,339	21,338
31	Community Corrections			
31100	Community Corrections Centers	8,179	7,633	9,028
31200	Work Centers	8,942	8,060	8,419
	Total Community Corrections	17,121	15,693	17,447
42	Prison Industries			
42100	Agriculture	9,157	8,067	9,882
42200	Manufacturing	13,471	12,649	13,931
	Total Prison Industries	22,628	20,716	23,813
51	Offender Programs			
51100	Administration	4,245	3,798	4,185
51200	Rehabilitation	2,105	2,150	7,875
51300	Other Rehabilitation Programs	6,485	6,042	6,403
51400	Sex Offender Programs	443	331	720
51500	Community Sentencing	11,600	10,020	0
	Total Offender Programs	24,878	22,341	19,183
52	Community Sentencing			
52100	Community Sentencing	0	0	11,464
	Total Community Sentencing	0	0	11,464
56	Contracted Services			
56100	Halfway Houses	10,174	11,205	8,608
56200	County Jails	8,202	10,931	9,601
56300	Prison Facilities	88,283	91,306	61,917
56400	Contracted Services Admin	887	842	802
	Total Contracted Services	107,546	114,284	80,928
60	General Operations			
60100	General Administration	0	0	16,466
60880	Information Tech Pass-through	0	0	4,200
	Total General Operations	0	0	20,666
61	Central Office Operations			
61100	Administration	35,468	31,616	15,185
61880	Data Processing	7,835	5,748	4,160
	Total Central Office Operations	43,303	37,364	19,345
62	Regional Office Operations			
62100	Eastern Region	0	0	2,524
62200	West Central Region	0	0	2,141
62300	Community Corrections	0	0	1,333
	Total Regional Office Operations	0	0	5,998
63	Medical Services			
63100	Health Services	37,973	44,902	45,079

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
<u>Activity No. and Name</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Budgeted</u>
Total Medical Services	37,973	44,902	45,079
Total Expenditures by Activity	<u>\$440,064</u>	<u>\$425,444</u>	<u>\$425,064</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
<u>Activity No. and Name</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Budgeted</u>
1 Jess Dunn C C	190.5	173.0	186.2
2 James Hamilton C C (Quachita)	133.4	123.0	130.6
3 Mack Alford C C	186.8	175.9	180.4
4 Howard McLeod C C	123.3	114.9	111.5
5 Oklahoma State Penitentiary	502.2	439.3	461.1
6 Lexington A&R Center	264.7	244.7	259.1
7 Joseph Harp C C	253.1	242.6	247.9
8 Dick Conner C C	224.0	215.2	212.9
9 Mabel Bassett C C	161.1	159.3	183.8
10 Oklahoma State Reformatory	223.9	207.2	226.8
11 James Crabtree C C	180.4	166.6	180.7
12 John Lilly C C	133.3	124.8	123.5
13 Jackie Brannon C C	134.3	125.0	127.3
14 William S. Key C C	126.7	124.0	121.5
15 Northeastern Ok Correction Ctr	134.5	121.2	122.4
16 Eddie Warrior C C	123.4	120.4	125.6
17 Charles E. Johnson C.C.	105.0	101.2	107.0
21 Probation and Parole Services	440.4	422.2	426.9
31 Community Corrections	312.2	299.6	306.7
42 Prison Industries	162.4	161.2	181.0
51 Offender Programs	203.4	188.1	202.0
52 Community Sentencing	37.2	36.3	38.4
56 Contracted Services	13.9	13.3	12.9
61 Central Office Operations	282.3	267.5	269.9
62 Regional Office Operations	51.9	53.8	60.1
63 Medical Services	393.8	382.5	377.5
Total FTE	<u>5,098.1</u>	<u>4,802.8</u>	<u>4,983.7</u>
Number of Vehicles	786	750	750

OUTSTANDING DEBT		\$000's		
	FY-2002	FY-2003	FY-2004	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
Lease-purchase obligations	1,322	805	274	
Revenue bond issues	0	0	0	
Other debt	0	0	0	
Total Outstanding Debt	<u><u>\$1,322</u></u>	<u><u>\$805</u></u>	<u><u>\$274</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 comprised of the following members:

- The Attorney General,
- 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.

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

PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2002 <u>Actual</u>	FY- 2003 <u>Actual</u>	FY- 2004 <u>Budgeted</u>	FY-2005 <u>Estimated</u>
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Program: 10 - Prosecutorial Services

- Goal: Hire and retain necessary, highly skilled, experienced staff to handle the functions of the office.**
- Goal: Work to address the methamphetamine problem in Oklahoma.**
- Goal: Continuously improve and enhance the Criminal Justice System.**

Program: 20 - General Administration

- Goal: Hire 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: 42 - Bogus Check/Restitution and Diversion

- Goal: Increase percentage of checks collected.**

PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2002</u> <u>Actual</u>	<u>FY- 2003</u> <u>Actual</u>	<u>FY- 2004</u> <u>Budgeted</u>	<u>FY-2005</u> <u>Estimated</u>
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Program: 42 - Bogus Check/Restitution and Diversion

- * Increase percentage of checks collected versus checks received from merchants.

Checks Collected	63	68	70	72
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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	1268	1459	1460	1461
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Goal: Provide quality services to crime victims

- * Annually survey clients to determine overall satisfaction.

Client Satisfaction	91%	91%	91%	92%
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- * Reduce the number of months it takes to process a claim.

Claim Processing Time	40 months	31.1 mos	30 mos	24 mos
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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- 2002</u> <u>Actual</u>	<u>FY-2003</u> <u>Actual</u>	<u>FY-2004</u> <u>Budgeted</u>
19X General Revenue	30,591	27,932	25,858
210 District Attorneys Council Revolving	31,270	34,108	36,568
225 District Attorneys Evidence Fund	44	515	453
230 Crime Victims Comp Revolving	3,155	3,447	4,000
240 Sexual Assault Examination Fund	165	339	275
250 Murrah Crime Victim Comp Fund	0	0	3
410 Federal Funds	9,030	9,052	12,955
420 Federal Funds - Victims of Crime	4,581	4,452	5,000
57X Special Cash Fund	379	1	0
Total Expenditures by Fund	\$79,215	\$79,846	\$85,112

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Budgeted</u>	
Salaries and Benefits	58,410	58,469	59,455	
Professional Services	111	252	333	
Travel	716	546	499	
Lease-Purchase Expenditures	0	0	0	
Equipment	226	928	1,009	
Payments To Local Govt Subdivisions	10,417	10,260	11,877	
Other Operating Expenses	9,335	9,392	11,940	
Total Expenditures by Object	<u>\$79,215</u>	<u>\$79,847</u>	<u>\$85,113</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Budgeted</u>	
10	Prosecutorial Services			
1	30,717	27,757	24,671	
2	245	217	221	
3	402	53	2	
4	44	515	453	
5	495	648	1,098	
6	0	0	1,301	
7	0	0	45	
8	0	0	81	
9	0	0	384	
44	1,039	1,039	991	
10088	0	62	0	
	<u>32,942</u>	<u>30,291</u>	<u>29,247</u>	
20	General Administration			
10001	897	788	679	
10002	0	57	8	
10088	1	292	280	
	<u>898</u>	<u>1,137</u>	<u>967</u>	
41	Child Support Services			
1	10,478	10,298	9,264	
	<u>10,478</u>	<u>10,298</u>	<u>9,264</u>	
42	Bogus Check Enforce/Restitute			
1	10,130	11,911	13,039	
2	0	0	22	
	<u>10,130</u>	<u>11,911</u>	<u>13,061</u>	
43	Federal Grant Programs			
1	3,243	3,228	3,584	
2	1,173	1,088	1,141	
3	700	769	779	
4	494	553	603	
5	7	22	21	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)		\$000's		
Activity No. and Name		FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted
43	Federal Grant Programs			
6	Residential Sub Abuse Treatmt	14	43	33
7	Nat'l Crim History Improv Prog	0	0	0
8	Nat'l Forensic Sci Imp Act	0	0	4
9	Drug Task Force Coordinator	0	0	20
10	Project Safe Neighborhoods	0	0	32
10088	Data Processing	397	788	692
20088	Data Processing Match	0	0	358
	Total Federal Grant Programs	6,028	6,491	7,267
45	Drug Asset Forfeiture			
1	Drug Asset Forfeiture	1,419	2,031	2,489
	Total Drug Asset Forfeiture	1,419	2,031	2,489
50	Federal Pass-Through Grants			
1	Drug Grant	4,694	5,402	6,500
2	VOCA Grant	4,455	4,452	5,000
4	Violence Against Women Act	1,427	1,486	1,700
5	Local Law Enforce Blk Grant	533	719	650
6	Residential Sub Abuse Treatmt	1,061	1,150	2,000
7	Nat'l Crim Histor Improv Prog	314	284	1,360
8	Nat'l Forensic Sci Imp Act	0	0	143
10	Project Safe Neighborhoods	0	0	602
20000	FFY-2000 Federal Funds	714	0	0
20098	FFY-98 Federal Funds	1	10	0
20099	FFY-99 Federal Funds	286	0	0
30000	VOCA Block Grant	126	0	0
	Total Federal Pass-Through Grants	13,611	13,503	17,955
60	Crime Victim Services			
1	Crime Victims Comp. - State	2,502	2,557	3,000
2	Crime Victims Comp. - Federal	653	890	1,000
3	Sexual Assault Examination Fd	165	339	275
4	Murrah Crime Victims Comp.	0	0	3
5	Victim Compensation Admin	390	398	475
6	VOCA Assistance Admin	0	0	90
7	VOCA Comp Admin	0	0	22
	Total Crime Victim Services	3,710	4,184	4,865
Total Expenditures by Activity		\$79,216	\$79,846	\$85,115

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Budgeted</u>
10 Prosecutorial Services	537.3	491.6	461.0
20 General Administration	12.0	16.5	16.4
41 Child Support Services	236.4	231.4	204.4
42 Bogus Check Enforce/Restitute	220.5	249.2	264.1
43 Federal Grant Programs	116.3	119.8	127.0
45 Drug Asset Forfeiture	24.0	32.7	38.1
60 Crime Victim Services	7.1	8.4	10.0
Total FTE	1,153.6	1,149.6	1,121.0
Number of Vehicles	122	122	134

EMERGENCY MANAGEMENT, DEPARTMENT OF (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 operation.

DUTIES/RESPONSIBILITIES

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

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

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

STATUTORY REFERENCES

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

EXPENDITURES BY FUND

\$000's

Type of Fund:	FY- 2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Budgeted</u>
19X General Revenue	788	691	674
400 Special Federal Matching Fund	30	128	194
410 US DOT Matching Funds	255	204	188
425 Odd Federal Year Operations	824	1,095	637
440 Even Federal Year Operations	1,160	909	1,989
Total Expenditures by Fund	<u><u>\$3,057</u></u>	<u><u>\$3,027</u></u>	<u><u>\$3,682</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Budgeted</u>	
Salaries and Benefits	1,393	1,337	1,356	
Professional Services	14	18	32	
Travel	97	100	35	
Lease-Purchase Expenditures	0	0	0	
Equipment	90	44	96	
Payments To Local Govt Subdivisions	903	883	1,393	
Other Operating Expenses	559	645	666	
Total Expenditures by Object	<u>\$3,056</u>	<u>\$3,027</u>	<u>\$3,578</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Budgeted</u>	
10 Administration				
23 St.Local Assist./50% (OK+FEMA)	326	320	364	
Total Administration	326	320	364	
20 Operations				
1 US DOT HMTUSA	144	150	48	
2 HMEP (even year)	110	54	140	
11 Disaster Recovery	40	131	259	
14 Volunteerism	57	17	311	
19 State Only - Miscellaneous	43	30	37	
23 St/Local Asst/50%	2,064	1,960	2,272	
38 CAP-SEEE: WR BD	69	244	157	
40 Anti-Terrorism Training (ATT)	193	95	0	
50 CERCLA - Beaver County	6	0	0	
54 CERCLA - Kingfisher County	5	0	0	
55 Pre-Diaster Mitigation (PDM)	0	13	0	
56 CERT-02 Tribal Emer Response	0	3	0	
57 CERCLA 03	0	0	0	
88 Data Processing	0	11	94	
Total Operations	2,731	2,708	3,318	
Total Expenditures by Activity	<u>\$3,057</u>	<u>\$3,028</u>	<u>\$3,682</u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Budgeted</u>	
10 Administration	5.0	5.0	5.0	
20 Operations	21.0	21.0	21.0	
Total FTE	<u>26.0</u>	<u>26.0</u>	<u>26.0</u>	
Number of Vehicles	0	0	0	

EMERGENCY MANAGEMENT,
DEPARTMENT OF

- 587 -

SAFETY AND SECURITY

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Fund:		FY-2002	FY-2003	FY-2004
#	Fund name	Actual	Actual	Estimated
200	DISASTER RELIEF MATCHING FUND	2,419	6,060	3,103
320	INDIVIDUAL & FAMILY GRANTS	5,729	763	350
400	SPEC FED MATCHING FUND	1,228	1,186	2,091
424	ST EMERG FUND: DISASTER MATCH	5,170	6,991	1,956
470	FED DISASTER ASSIST FED FUNDS	137,249	1,910	36,802
Total Capital Outlay by Fund		\$151,795	\$16,910	\$44,302

		\$000's		
Expenditures by Project:		FY-2002	FY-2003	FY-2004
#	Project name	Actual	Actual	Estimated
91	State Disaster Relief			
2033	FY-02 Dam Damage City Madill	100	0	0
2043	FY-02 Floods Southern OK	0	400	0
3013	FY-03 Windstorms Southern OK	0	31	0
10002	FY-02 Ice Storm Westn Counties	171	0	0
95	Disaster Assistance			
11	Contract Reservists	1,095	87	1,650
51	FY-99 Tornadoes OK County	710	0	0
981	FMA-PL 2001	15	0	0
982	FMA-1-PJ 2001	(36)	0	0
2341	FY-02 Arbuckle Fire FS	1,447	0	0
2342	FY-02 Bristow Fire FS	117	7	0
2343	FY-02 Oakcliff Fire FS	107	0	0
10014	Pre-disaster Mit Grant PDMG 03	0	9	323
10015	PDM (Plans) FEMA	0	0	248
10484	FY-95 Bombing OKC Murrah Bldg	0	1	0
10584	FY-96 Floods SEastern Counties	64	1	0
10664	FY-96 Floods Eastern Counties	22	0	0
12721	FY-99 Tornadoes OK County IFG	1	0	0
12723	FY-99 Tornadoes OK County PA	2,248	479	25
12724	FY-99 Tornadoes OK County HM	446	2	639
12725	FY-99 Tornadoes OK County DHR	0	0	25
12726	FY-99 Tornadoes OK Cnty HM UN	58	0	0
13491	FY-01 Floods SEastern Ctys IFG	1	78	0
13493	FY-01 Floods SEastern Ctys PA	501	301	0
13494	FY-01 Floods SEastern Ctys HM	413	85	25
13551	FY-01 Ice Storm Statewide IFG	53	254	0
13553	FY-01 Ice Storms Statewide PA	45,680	4,837	2,694
13554	FY-01 Ice Storms Statewide HM	0	1,440	13,697
13843	FY-02 Windstorm Statewide PA	6,078	452	519
13844	FY-02 Windstorm Statewide HM	0	0	164
13951	FY-02 Tornado Cordell IFG	294	31	0
13953	FY-02 Tornado Cordell PA	1,021	131	0
13954	FY-02 Tornado Cordell HM	0	9	41
14011	FY-02 Ice Storms West OK - IFG	5,399	461	1,123
14012	FY-02 Ice Storms West OK SCC	0	40	0
14013	FY-02 Ice Storms West OK - PA	85,476	5,635	256
14014	FY-02 Ice Storms West OK - HM	0	292	20,284

\$000's

Expenditures by Project:		FY-2002	FY-2003	FY-2004
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
14523	FY-03 Ice Storms NW OK - PA	0	0	165
14524	FY-03 Ice Storms NW OK - HM	0	0	686
14652	FY-03 Tornadoes Cent OK SCC	0	50	165
14653	FY-03 Tornadoes Cent OK PA	0	0	150
14654	FY-03 Tornadoes Cent OK HM	0	0	346
14659	FY-03 Tornadoes Cent OK ONA	0	686	477
20009	State Share (Undeclared) FS	203	0	0
98102	FMA-PL-100 2002	0	15	0
98202	FMA-2-PJ-100 2002	0	0	159
96	Disaster Field Office Admin.			
11	Contract Reservists	0	885	0
12	Disaster Field Office Admin	14	215	441
Total Capital Outlay by Project		<u><u>\$151,698</u></u>	<u><u>\$16,914</u></u>	<u><u>\$44,302</u></u>

FIRE MARSHAL, STATE (310)

MISSION

To promote safety and awareness and reduce the loss of lives and property to the citizens and businesses of Oklahoma through public education, investigations, inspections, building plan reviews, code enforcement and statistical data collection.

THE AUTHORITY

The Oklahoma Fire Marshal Commission consists of seven (7) members appointed by the Governor to staggered terms of five (5) years. The statewide association of career and volunteer firefighters (OSFA), the statewide association of fire chiefs (OFCA), and the statewide association of municipalities (OML) each have a representative on the Commission. One member shall be a Safety Engineer. The fifth member is selected by the Governor. Each appointment requires Senate confirmation.

DUTIES/RESPONSIBILITIES

State Fire Marshal agents are located throughout the state. The Fire Investigation Division investigates crimes of arson, conspiracy to commit fraud by arson and other laws of the state and accurately maintains records of all investigations conducted. Investigating agents work in conjunction with city and county law enforcement officials to secure convictions and testify in court as expert witnesses when necessitated.

The Code Enforcement Division conducts life safety inspections in nursing homes, schools, childcare centers, hospitals and other public use buildings. The Agency issues orders for condemnation or repair of dangerous, dilapidated buildings that constitute a hazard to life or property. The Agency examines plans and specifications of certain types of new construction or remodeling to ensure minimum safety standards adopted by the Commission and State Legislature. The Agency is authorized to assist any city, town or county in the enforcement of the building codes and standards adopted by the state. The Agency issues permits and enforces the laws governing transportation, storage and use of explosives and inspects, at least once a year by statute, all public and private correctional facilities, room and board houses and juvenile insitutions.

The Agency compiles and documents every fire in the state by receiving annual incident reports from all fire departments in the state as required by law. This information is collected under the Oklahoma Fire Incident Report System (OFIRS) as directed by the State Fire Marshal Commission and reported nationally. Agency personnel participate and/or coordinate fire prevention programs with public, private and educational organizations and volunteer and municipal fire, police and sheriff departments.

STATUTORY REFERENCES

Program Name	Statutory Reference
Administrative Services -01	74 O.S. 314-324.21 (Establishment), 21 O.S. 1401-1406 (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)

FY - 2005 EXECUTIVE BUDGET

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		\$000's		
Type of Fund:		FY- 2002	FY-2003	FY-2004
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	General Revenue	1,858	1,767	1,504
200	State Fire Marshal Revolving	141	150	400
Total Expenditures by Fund		<u><u>\$1,999</u></u>	<u><u>\$1,917</u></u>	<u><u>\$1,904</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2002	FY-2003	FY-2004
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
	Salaries and Benefits	1,564	1,578	1,538
	Professional Services	42	12	35
	Travel	15	11	19
	Lease-Purchase Expenditures	0	0	0
	Equipment	31	18	2
	Payments To Local Govt Subdivisions	0	0	0
	Other Operating Expenses	350	298	310
Total Expenditures by Object		<u><u>\$2,002</u></u>	<u><u>\$1,917</u></u>	<u><u>\$1,904</u></u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2002	FY-2003	FY-2004
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
1	Administrative Services			
1	Administration	386	289	564
88	Data Processing	56	70	43
	Total Administrative Services	<u>442</u>	<u>359</u>	<u>607</u>
2	Education			
1	Education	77	90	20
	Total Education	<u>77</u>	<u>90</u>	<u>20</u>
3	Arson Investigation			
1	Arson Inspection	840	879	739
	Total Arson Investigation	<u>840</u>	<u>879</u>	<u>739</u>

FIRE MARSHAL, STATE

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SAFETY AND SECURITY

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
<u>Activity No. and Name</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Budgeted</u>
4 Inspections/Code Enforcement			
1 Inspection/Code Enforcement	642	590	538
Total Inspections/Code Enforcement	642	590	538
Total Expenditures by Activity	\$2,001	\$1,918	\$1,904

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
<u>Activity No. and Name</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Budgeted</u>
1 Administrative Services	4.0	5.0	5.0
2 Education	1.0	1.0	0.0
3 Arson Investigation	14.0	14.0	14.0
4 Inspections/Code Enforcement	11.0	10.0	10.0
Total FTE	30.0	30.0	29.0
Number of Vehicles	0	0	0

INDIGENT DEFENSE (47)

MISSION

The Oklahoma Indigent Defense System implements the Indigent Defense Act by providing trial, appellate and post-conviction criminal defense services to persons who have been judicially determined to be entitled to legal counsel at State expense. The mission of the System is to provide indigents with legal representation comparable to that obtainable by those who can afford counsel and to do so in the most cost effective manner possible.

THE BOARD

The Board of Directors is composed of five members appointed by the Governor for five-year terms with the advice and consent of the Senate. At least three Board members must be attorneys with criminal defense experience who are licensed to practice law in the State. The Governor designates one member as chair for the Board. No congressional district or county may be represented by more than one member on the Board. A Board member continues to serve until a successor is appointed, qualified, and confirmed by the Senate.

DUTIES/RESPONSIBILITIES

The Oklahoma Indigent Defense System is appointed by the courts to represent all adult and juvenile indigents in 75 counties who are charged in felony, misdemeanor, and traffic cases punishable by incarceration. The System is 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 Services (10)	An appeal in a criminal case is guaranteed by Art. 2, Sec. 6, of the Okla. Const., 22 O.S. Sec. 1051, and in a death penalty case, by 21 O.S. Sec. 701.13 and 22 O.S. Sec. 1089. Right to counsel at State expense on direct appeal was established in Douglas v. California, 372 U.S. 353 (1963). Right to counsel at State expense in capital post-conviction proceedings is found in 22 O.S. Sec. 1089. OIDS is appointed under 22 O.S. Sec. 1355-1369 and 1089(B).
General Operations (20)	Sections 1355-1369, Title 22.
Trial Services (30)	Sections 1355-1369; Title 22
Non-Capital Contracts (40)	Title 22, Sections 1355-1369
Regional Offices (60)	Title 22, Sections 1355-1369
Forensic Testing (70)	Title 22, Sections 1355-1369

PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2002</u> <u>Actual</u>	<u>FY- 2003</u> <u>Actual</u>	<u>FY- 2004</u> <u>Budgeted</u>	<u>FY-2005</u> <u>Estimated</u>
Program: Appellate Services (10)				
Goal: Provide legal representation to clients who have a right under State law to appeal their convictions and sentences and who have been judicially determined to be unable to afford appellate counsel.				
* Number of new court appointments				
Capital Direct Appeals Cases	19	13	15	15
* Number of new court appointments				
Non-Capital Appeals Cases	702	683	700	700
* Number of new court appointments				
DNA Forensic Testing Cases	43	50	50	50
* Number of new court appointments				
Capital Post Conviction Case	29	43	50	30
* Division annual operating costs allocated to new court appointments				
Avg Cap Direct App Case Cost	\$45,038	\$56,000	\$48,533	\$51,333
* Division annual operating costs allocated to new court appointments				
Avg NonCap App Case Cost	\$1,659	\$1,704	\$1,554	\$1,554
* Division annual operating costs allocated to cases reviewed and or litigated.				
Avg DNA For. Test. Case Cost	\$1,941	\$3,022	\$5,300	\$5,300
* Division annual operating costs allocated to new court appointments.				
Avg Cap Post-Conv. Case Cost	\$27,220	\$17,930	\$15,360	\$15,360

Program: General Operations (20)

Goal: Provide administrative, financial and computer operations support to agency personnel and contractors.

* Capital trial & appellate cases where a conflict exists within agency divisions, requiring outside private counsel to be contracted.				
Conflict Cases	13	26	20	20

Program: Non-Capital Contracts (40)

Goal: Provide legal defense representations to clients against criminal charges brought by the State in District Courts, when the client has been judicially determined to be unable to afford counsel.

* 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-Capital Conflict Cases	821	263	400	400

Program: Regional Offices (60)

Goal: Provide legal defense representations to clients against criminal charges brought by the State in District Courts, when the client has been judicially determined to be unable to afford counsel.

* New appointments of Non-Capital Trial Clients Cases assigned to System Staff Attorney:				
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PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2002</u> <u>Actual</u>	<u>FY- 2003</u> <u>Actual</u>	<u>FY- 2004</u> <u>Budgeted</u>	<u>FY-2005</u> <u>Estimated</u>
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Program: Regional Offices (60)

Goal: Provide legal defense representations to clients against criminal charges brought by the State in District Courts, when the client has been judicially determined to be unable to afford counsel.

Non-Cap Staff Atty Cases	3,702	4,071	4,100	4,100
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* Non-Capital Regional Offices annual operating costs allocated to new court appointments

Avg Non-Cap Staff Case Costs	\$357	\$490	\$475	\$500
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Program: Trial Services (30)

Goal: Provide legal defense representation to clients against criminal charges brought by the State in district courts, when the defendant has been judicially determined to be unable to afford counsel.

* The number of new trial court appointments in cases where the State is seeking the death penalty.

Capital Trial Clients	38	38	40	40
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* New appointments of Capital Trial Client Cases where a conflict exists that prohibits a staff attorney from accepting the case.

Cap Trial - Conflict Cases	13	2	5	5
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* Divisions annual operating costs allocated to trial and appellate court appointments handled during fiscal year.

Avg CapTrial Staff Case Cost	\$34,927	\$30,898	\$31,094	\$31,094
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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- 2002</u> <u>Actual</u>	<u>FY-2003</u> <u>Actual</u>	<u>FY-2004</u> <u>Budgeted</u>
19X General Revenue	15,508	13,755	14,086
200 Indigent Defense System Revolving	863	559	435
230 Contract Retention Revolving	446	517	466
240 Forensic Testing Revolving Fund	53	149	650
53X STATE JUDICIAL FUND	0	178	73
Total Expenditures by Fund	\$16,870	\$15,158	\$15,710

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Budgeted</u>	
Salaries and Benefits	9,075	8,489	8,253	
Professional Services	6,390	5,434	6,246	
Travel	270	185	194	
Lease-Purchase Expenditures	0	0	0	
Equipment	174	45	5	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	963	1,003	1,014	
Total Expenditures by Object	<u>\$16,872</u>	<u>\$15,156</u>	<u>\$15,712</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Budgeted</u>	
10 Appellate Services				
110 General Appeals	1,206	1,164	1,088	
120 Capital-Direct Appeals	885	728	770	
130 Capital-Post Conviction	816	771	768	
140 Contract Legal Services	31	4	63	
141 General Appeals Conflicts	22	6	10	
142 Capital Appeals Conflicts	10	9	102	
150 DNA Forensic Testing Program	350	272	265	
170 Appellate Operations	214	233	242	
188 Data Processing	162	128	142	
Total Appellate Services	<u>3,696</u>	<u>3,315</u>	<u>3,450</u>	
20 General Operations				
200 Executive	431	465	562	
210 Training	52	18	5	
288 Data Processing	259	188	157	
Total General Operations	<u>742</u>	<u>671</u>	<u>724</u>	
30 Trial Services				
300 Capital Trial-Norman	1,859	1,543	1,460	
301 Capital Trial-Tulsa	1,494	1,176	1,183	
302 Conflict Services	173	96	213	
308 Non-Capital Contracts	0	0	0	
309 Non-Capital Court Appointments	134	141	108	
310 Non-Capital	663	365	409	
311 Non-Capital (Clinton Office)	0	0	0	
312 Non-Capital (Mangum Office)	0	0	0	
313 Non-Capital (Okmulgee Office)	0	0	0	
314 Non-Capital (Sapulpa)	0	0	0	
320 Witnesses	0	0	5	
370 Trial Operations	429	466	454	
388 Data Processing	193	184	193	
Total Trial Services	<u>4,945</u>	<u>3,971</u>	<u>4,025</u>	
40 Non-capital Contracts				
408 Non-Capital County Contracts	4,809	4,946	4,659	
409 Non-Capital Conflict Contracts	498	113	258	

INDIGENT DEFENSE

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SAFETY AND SECURITY

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)		\$000's		
Activity No. and Name		FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted
	Total Non-capital Contracts	5,307	5,059	4,917
60	Regional Offices			
611	Non-Capital Clinton Office	668	622	610
612	Non-Capital Mangum Office	583	544	554
613	Non-Capital Okmulgee Office	403	398	339
614	Non-Capital Sapulpa Office	473	429	443
	Total Regional Offices	2,127	1,993	1,946
70	Forensic Testing			
711	Gen'l Appeals Forensic Testing	0	0	20
712	Cap Direct Appeals Foren Test	53	29	80
713	Cap Post Convict Foren Test	0	35	80
731	Cap Trial Norman Foren Test	0	25	125
732	Cap Trial Tulsa foren Testing	0	31	125
733	Cap Trial Conflicts Foren Test	0	22	125
741	Non-Cap Trial Foren Testing	0	7	95
	Total Forensic Testing	53	149	650
Total Expenditures by Activity		\$16,870	\$15,158	\$15,712

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name		FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted
10	Appellate Services	53.2	47.9	44.5
20	General Operations	4.1	4.1	4.1
30	Trial Services	60.1	50.9	50.4
60	Regional Offices	31.2	30.4	28.0
Total FTE		148.6	133.3	127.0
Number of Vehicles		0	0	0

INVESTIGATION, STATE 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 offices 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

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

PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Actual</u>	<u>FY- 2004 Budgeted</u>	<u>FY-2005 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%	85%	90%	97%
* 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	98%	96%	98%	98%
* The performance measure is the percent of background investigations opened immediately upon request.				
Background Investigations	100%	97%	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	97%	98%	98%	98%
* The measurement is the number of investigative service requests.				
Investigative Service Req.	810	600	625	640
* Another measurement is the number of investigative service requests opened.				
Investigative Request Opened	799	598	615	630
Goal: To ensure quality investigations through extensive use of training.				
* The measure is the number of criminal justice community personnel trained.				
Training Provided	1,294	850	1,400	1,400
* 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	668	448	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.

PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2002</u> <u>Actual</u>	<u>FY- 2003</u> <u>Actual</u>	<u>FY- 2004</u> <u>Budgeted</u>	<u>FY-2005</u> <u>Estimated</u>
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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	-45.2%	-54.7%	-17%	-15%
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- * 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	-0.9%	-60.2%	-27%	-16%
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Goal: The criminalists of the Division will present sound, scientific testimony in a professional manner.

Goal: The laboratory system will maintain accreditation standards.

- * As part of the efforts to ensure all laboratories remain accredited, a measurement tool will be the percent of regional laboratories and individual units audited annually.

Annual Unit Audits	100%	100%	100%	100%
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- * Another measure to ensure continued accreditation of all laboratories is the percent of forensic analysts taking proficiency tests who reach the correct conclusions.

Proficiency Tests	92.6%	98.8%	100%	100%
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Program: 80 - Information Services

Goal: Maintain the Criminal History database

- * The number of expungements

Expungements	395	648	700	700
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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	1,430	1,892	1,500	1,500
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- * Another measure of the quality of fingerprint cards submitted is the number of fingerprint card rejections.

Rejected Fingerprint Cards	7,667	7,460	7,300	7,200
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Goal: The quality of criminal justice data.

- * The number of reports processed for domestic abuse, hate/bias and arson will be used to measure efforts to maintain quality criminal justice data.

Reports Processed	24,846	25,575	30,000	30,000
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Goal: AFIS will be an effective investigative tool.

- * The number of AFIS hits.

AFIS Hits	132	194	200	220
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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-2002	FY-2003	FY-2004
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	General Revenue	10,937	10,075	9,314
200	OSBI Revolving Fund	6,999	6,810	7,132
210	Automated Fingerprint ID System	1,971	1,877	2,211
220	Forensic Science Improvement	1,105	3,886	3,179
400	Federal Grants Fund	995	481	731
57X	SPECIAL CASH FUND	0	0	250
Total Expenditures by Fund		<u>\$22,007</u>	<u>\$23,129</u>	<u>\$22,817</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2002	FY-2003	FY-2004
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
	Salaries and Benefits	14,262	15,462	16,496
	Professional Services	252	268	258
	Travel	299	293	214
	Lease-Purchase Expenditures	0	0	0
	Equipment	2,317	2,808	1,245
	Payments To Local Govt Subdivisions	0	0	0
	Other Operating Expenses	4,876	4,299	4,606
Total Expenditures by Object		<u>\$22,006</u>	<u>\$23,130</u>	<u>\$22,819</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2002	FY-2003	FY-2004
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
1	Administration			
1	Administration	2,497	2,722	2,882
88	Administration Data Processing	0	0	20
	Total Administration	<u>2,497</u>	<u>2,722</u>	<u>2,902</u>
10	Investigative Services			
1	Investigations	6,671	6,688	7,093
40	Investigative Svcs - Fed Grnt	35	36	354
88	Investigative Svcs Data Proc	0	0	62
	Total Investigative Services	<u>6,706</u>	<u>6,724</u>	<u>7,509</u>
30	Criminalistic Services			
1	Criminalistic Services	5,713	6,548	5,562
40	Criminalistic Svcs - Fed Grnt	1,198	1,353	756

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)				\$000's
Activity No. and Name	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted	
30 Criminalistic Services				
88 Criminalistic Svcs Data Proc	0	0	50	
89 Criminalistic Svcs - AFIS	622	518	671	
Total Criminalistic Services	7,533	8,419	7,039	
80 Information Services				
1 Information Services DP	2,194	2,231	2,472	
88 Information Svcs Data Proc	78	0	32	
89 Auto Fingerprinting ID Sys DP	1,369	970	1,170	
Total Information Services	3,641	3,201	3,674	
88 Management of Information Svcs				
1 Management of Info Svcs DP	1,258	1,460	1,241	
40 Mgt of Info Svcs Fed Grant DP	31	188	82	
89 Mgt of Info Svcs AFIS DP	341	415	370	
Total Management of Information Svcs	1,630	2,063	1,693	
Total Expenditures by Activity	\$22,007	\$23,129	\$22,817	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted
1 Administration	34.4	35.1	37.9
10 Investigative Services	88.4	91.7	95.7
30 Criminalistic Services	79.8	86.6	83.4
80 Information Services	55.9	59.4	61.0
88 Management of Information Svcs	11.2	12.7	13.4
Total FTE	269.7	285.5	291.4
Number of Vehicles	221	216	218

CAPITAL OUTLAY and SPECIAL PROJECTS				\$000's
Expenditures by Fund: # Fund name	FY-2002 Actual	FY-2003 Actual	FY-2004 Estimated	
200 OSBI REVOLVING FUND	424	130	65	
210 AUTOMATED FNRPRT ID SYS. FD.	107	4,115	1,922	
220 FORENSIC SCIENCE IMPR REV FUND	0	0	1,000	
400 FEDERAL GRANT FUNDS	0	0	1,168	
Total Capital Outlay by Fund	\$531	\$4,245	\$4,155	

Expenditures by Project:				\$000's
# Project name	FY-2002 Actual	FY-2003 Actual	FY-2004 Estimated	
90 Capital Outlay Projects				
1 Tahlequah Renovation	530	160	8	

\$000's

Expenditures by Project:		FY-2002	FY-2003	FY-2004
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
2	AFIS Upgrade Project	0	4,022	2,377
301	Forensic Science Center	0	0	1,000
700	HQ - Minor Facility Projects	0	0	367
703	HQ - Elevator Upgrade	0	50	0
704	HQ - Parking Lot Patch	0	8	0
705	HQ - Restroom Renovation ADA	0	5	60
706	HQ - Electrical Upgrade	0	0	61
707	HQ - Security Fence	0	0	132
880	E-Commerce Project	0	0	150
Total Capital Outlay by Project		<u>\$530</u>	<u>\$4,245</u>	<u>\$4,155</u>

LAW ENFORC. ED. & TRNG., 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 Administration	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

PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2002</u> <u>Actual</u>	<u>FY- 2003</u> <u>Actual</u>	<u>FY- 2004</u> <u>Budgeted</u>	<u>FY-2005</u> <u>Estimated</u>
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Program: 10 Administration

Goal: Effectively organize, develop, and lead CLEET's personnel in support of the Agency's Mission.

- * This measure reflects the number of agency personnel who received training in a given fiscal year with a target of 100% receiving 16 hours annually by FY-2007.

Training for Personnel	50%	60%	70%	85%
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Goal: Effectively manage agency resources.

Program: 20 TRAINING SERVICES

Goal: All CLEET graduates will possess the skills and knowledge needed to perform their law enforcement functions effectively and professionally.

- * This measure will report the percentage of basic academy lesson plans, objectives, and outlines that are reviewed in depth and updated annually. In addition to review by CLEET's General Counsel and staff instructors, CLEET will seek input from stakeholders through post training evaluations to determine relevancy of training to the daily job tasks performed after students return to their agencies. It is CLEET's goal by FY-2007 to review 50% of lesson plans annually.

Curriculum Review and Update	n/a	30	40	45
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- * Modern policing issues are increasingly complex, horizontal and global. Veteran officers must obtain new skills and maintain basic skill levels to provide the best service. The current national average for continuing education is 32 hours. We plan to request increases in the annual continuing education requirements to 40 hours by FY-2007.

Mandate Continuing Education	16	16	16	24
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Goal: Expand the access to, and availability of, quality law enforcement training

- * CLEET will reduce the number of months a student must wait to attend the basic academy by FY-2007 to provide training upon demand by increasing the class size of certain basic academies and by running more classes simultaneously.

Reduce wait time	4mo	5.6	4	2.6
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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- 2002</u> <u>Actual</u>	<u>FY-2003</u> <u>Actual</u>	<u>FY-2004</u> <u>Budgeted</u>
19X General Revenue	550	340	297
205 Firearms Instructor Revolving Fund	11	8	8
58X CLEET Fund	2,567	2,535	2,353
Total Expenditures by Fund	\$3,128	\$2,883	\$2,658

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Budgeted</u>	
Salaries and Benefits	1,888	1,774	1,738	
Professional Services	187	152	121	
Travel	425	365	350	
Lease-Purchase Expenditures	0	0	0	
Equipment	145	131	5	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	481	460	444	
Total Expenditures by Object	<u>\$3,126</u>	<u>\$2,882</u>	<u>\$2,658</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Budgeted</u>	
10 Administrative Services				
1010 Administration	542	533	533	
Total Administrative Services	542	533	533	
20 Training Services				
2010 Basic Academy	1,210	1,102	1,033	
2020 Continuing/Advanced Education	591	527	542	
2040 Training - Recurring Costs	218	223	217	
2088 Data Processing	147	150	27	
Total Training Services	2,166	2,002	1,819	
30 Private Security Services				
3010 Licensing	244	228	210	
3020 Regulation	98	89	53	
3030 Self Defense Compliance	11	8	8	
3088 Data Processing	66	24	34	
Total Private Security Services	419	349	305	
Total Expenditures by Activity	<u>\$3,127</u>	<u>\$2,884</u>	<u>\$2,657</u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Budgeted</u>	
10 Administrative Services	9.7	10.1	10.1	
20 Training Services	22.2	19.4	20.0	
30 Private Security Services	6.9	6.0	5.4	
Total FTE	38.8	35.5	35.5	
Number of Vehicles	14	16	16	

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Fund:		FY-2002	FY-2003	FY-2004
#	Fund name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
215	CLEET TRAINING CENTER REV FUND	1,215	1,904	2,208
Total Capital Outlay by Fund		<u><u>\$1,215</u></u>	<u><u>\$1,904</u></u>	<u><u>\$2,208</u></u>

		\$000's		
Expenditures by Project:		FY-2002	FY-2003	FY-2004
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
90	CLEET Training Center			
1	CLEET Training Center	1,215	1,904	2,208
Total Capital Outlay by Project		<u><u>\$1,215</u></u>	<u><u>\$1,904</u></u>	<u><u>\$2,208</u></u>

OUTSTANDING DEBT		\$000's		
		FY-2002	FY-2003	FY-2004
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Lease-purchase obligations		0	0	0
Revenue bond issues		26,440	25,810	25,160
Other debt		0	0	0
Total Outstanding Debt		<u><u>\$26,440</u></u>	<u><u>\$25,810</u></u>	<u><u>\$25,160</u></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; the President of the Oklahoma Funeral Director and Embalmers Association, or designee; 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 this law, the Office of the Chief Medical Examiner is charged with investigating the following type of deaths:

- a. Violent deaths, whether apparently homicidal, suicidal, or accidental including, but not limited to, deaths due to thermal, chemical, electrical, or radiational injury, and deaths due to criminal abortion, whether apparently self-induced or not;
- b. deaths under suspicious, unusual or unnatural circumstances;
- c. death related to disease which might constitute a threat to public health;
- d. death unattended by a licensed medical or osteopathic physician for a fatal or potentially fatal illness;
- e. deaths of persons after unexplained coma;
- f. death that are medically unexpected and that occur in the course of a therapeutic procedure;
- g. deaths of any inmates occurring in any place of penal incarceration; and
- h. deaths of persons whose bodies are to be cremated, buried at sea, transported out of state, or otherwise made ultimately unavailable for pathological study.

STATUTORY REFERENCES

Program Name	Statutory Reference
01 Administration	Title 63, Section 931 - 954, As amended
10 - Investigations	Title 63, Section 931 - 954, As Amended

PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2002 Actual	FY- 2003 Actual	FY- 2004 Budgeted	FY-2005 Estimated
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Program: 01 Administration

Goal: Maintain claims processing time to 30 days or less

Program: 10 - Investigations

Goal: Increase number of autopsies per pathologist

* Average number of autopsies per pathologist = 250 per year. This is the number of autopsies recommended by the National Association of Medical Examiners (NAME). Number of external examinations is suggested at 150

Autopsies per pathologist	219	240	250	250
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Goal: Decrease number of cases discovered from death certificate reviews

* Death certificates are reviewed for possible inclusion as medical examiner cases

PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2002</u> <u>Actual</u>	<u>FY- 2003</u> <u>Actual</u>	<u>FY- 2004</u> <u>Budgeted</u>	<u>FY-2005</u> <u>Estimated</u>
Program: 10 - Investigations				
Goal: Decrease number of cases discovered from death certificate reviews				
Stat. Death Cert. Review	80	65	50	40
Goal: Increase scene investigations				
* Number of scenes investigated with body and surroundings in situ				
Scene Investigations	1291	1821	1800	1800
Goal: Maintain quantity of drug screens performed				
* Number of toxicology laboratory tests performed annually				
Annual toxicology tests	20878	22708	23000	23000

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- 2002</u> <u>Actual</u>	<u>FY-2003</u> <u>Actual</u>	<u>FY-2004</u> <u>Budgeted</u>
19X General Revenue	3,859	3,648	3,270
200 Medical Examiner Special Fund	463	711	720
205 OCME Scholarship/Training Fund	4	0	0
210 Donations Fund	2	0	0
400 Federal Funds	119	351	284
Total Expenditures by Fund	\$4,447	\$4,710	\$4,274

EXPENDITURES BY OBJECT

\$000's

<u>Object of Expenditure</u>	<u>FY-2002</u> <u>Actual</u>	<u>FY-2003</u> <u>Actual</u>	<u>FY-2004</u> <u>Budgeted</u>
Salaries and Benefits	3,449	3,573	3,510
Professional Services	151	114	131
Travel	34	10	18
Lease-Purchase Expenditures	0	0	0
Equipment	51	308	18
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	761	706	596
Total Expenditures by Object	\$4,446	\$4,711	\$4,273

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted
1	Administration			
1	Administration	581	584	594
	Total Administration	581	584	594
10	Investigations			
1	Central Office - OKC	2,584	2,766	2,446
2	Eastern Office - Tulsa	1,267	1,348	1,205
88	Data Processing	15	12	29
	Total Investigations	3,866	4,126	3,680
Total Expenditures by Activity		\$4,447	\$4,710	\$4,274

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name		FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted
1	Administration	5.0	5.0	5.0
10	Investigations	63.4	62.4	59.0
88	Data Processing	0.0	0.0	0.0
Total FTE		68.4	67.4	64.0
Number of Vehicles		10	8	8

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Fund:		FY-2002	FY-2003	FY-2004
#	Fund name	Actual	Actual	Estimated
10X	CONSTITUTIONAL RESERVE FUND	120	0	0
Total Capital Outlay by Fund		\$120	\$0	\$0

Expenditures by Project:		\$000's		
#	Project name	FY-2002 Actual	FY-2003 Actual	FY-2004 Estimated
90	Capital Projects			
2	Tulsa Office Expansion	120	0	0
Total Capital Outlay by Project		\$120	\$0	\$0

NARCOTICS AND DANGEROUS DRUGS, 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.
OSTAR (COMPLIANCE) (Diversion Division)	Title 63 of the Oklahoma State Statutes, 2-309A-H (Anti-Drug Diversion Act).
Registration	Title 63 of the Oklahoma State Statutes, Sec 2-303-8.
Mobile Command Post	None.
Comprehensive Meth Strategy	Title 63 of the Oklahoma State Statutes.

PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2002</u> <u>Actual</u>	<u>FY- 2003</u> <u>Actual</u>	<u>FY- 2004</u> <u>Budgeted</u>	<u>FY-2005</u> <u>Estimated</u>
Program: Enforcement				
Goal: Identify & target offenders who illegally obtain or traffic dangerous drugs.				
* Number of OBN Enforcement cases identifying and targeting offenders who illegally obtain or traffic dangerous drug: # of OBN Enf. cases.	237	224	250	250
* Number of OBN ongoing activities to identify and target offenders who illegally obtain or traffic dangerous drug: # of OBN ongoing activities.	268	247	250	250
* Number of assists on activities of offenders who illegally obtain or traffic dangerous drug # of assist on activities.	90	59	65	65
* Number of OBN suspects who illegally obtain or traffic dangerous drugs # of OBN suspects.	378	361	380	380
* Number of OBN assisted supsects who illegally obtain or traffic dangerous drugs: # of OBN assisted supsects.	137	84	150	150
Goal: Arrest, charge and convict offenders who illegally obtain or traffic in dangerous drugs.				
* Number of OBN arrests of offenders who illegally obtain or traffic in dangerous drugs: # of OBN arrests.	118	133	150	150
* Number of OBN assisted arrests of offenders who illegally obtain or traffic in dangerous drug: # of OBN assisted arrests.	62	42	70	70
* Number of OBN charges filed on offenders who illegally obtain or traffic in dangerous drug: # of OBN charges filed.	639	597	700	700
* Number of OBN assisted charges filed on offenders who illegally obtain or traffic in dangerous drug: # of OBN assist. chg. filed.	222	187	250	250
Program: Marijuana Eradication Program				
Goal: Reduce the availability of dangerous drugs.				
* Number of plants eradicated during the marijuana eradication missions Number of Cultivated plants.	7	5	10	10
Goal: Arrest and/or apprehend criminals associated with drug-related crimes.				
* Evaluate results of arrests compared to marijuana eradication and seizures. # of arrests	7	29	30	30
* Number of weapons seized during the marijuana eradication operations # of weapons	3	9	10	10

Program: OSTAR (COMPLIANCE) (Diversion Division)

Goal: Identify & target offenders who illegally obtain or traffic in pharmaceutical drugs.

PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2002</u> <u>Actual</u>	<u>FY- 2003</u> <u>Actual</u>	<u>FY- 2004</u> <u>Budgeted</u>	<u>FY-2005</u> <u>Estimated</u>
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Program: OSTAR (COMPLIANCE) (Diversion Division)

Goal: Identify & target offenders who illegally obtain or traffic in pharmaceutical drugs.

- * Work with OBNDCC analysts to identify and target the worst offenders who illegally obtain or traffic in pharmaceutical drugs.
- | | | | | |
|------------------------|----|----|----|----|
| # of OBN cases worked. | 48 | 39 | 40 | 40 |
|------------------------|----|----|----|----|

Program: Wire Intercept Project

Goal: Selectively identify and remove complete conspiratorial drugs supply organizations.

- * Number of cases against conspiratorial drug distribution networks/organizations operating locally in Oklahoma. This program utilizes enforcement methods augmented with court-ordered wire tap and other electronic data intercepts to secure evidence against the most significant conspiratorial drug distribution networks using Oklahoma as a base for production, trafficking or transshipping operations.
- | | | | | |
|-------------|---|---|---|---|
| # of cases. | 3 | 2 | 3 | 3 |
|-------------|---|---|---|---|

Goal: Identify and connect any drug organizations connected to terrorism and their means by which they import narcotics and export currency.

- * Utilize wire intercept court orders to secure evidence of drug, money, and weapon smuggling by possible terrorist groups to fund terrorist activities. Identify companies using commercial trucks to secrete drugs proceeds, tranship drugs and weapons.
- | | | | | |
|-----------------------|---|---|---|---|
| Utilizing wire orders | 3 | 3 | 3 | 3 |
|-----------------------|---|---|---|---|

Goal: Identify, remove, and forfeit drug proceeds.

- * Address the international source of drug supplies to local Oklahoma consumers. The numbers below represent the amount of monies seized and awarded each year.
- | | | | | |
|------------------------------|----|----|-----|-----|
| Seized funds awarded (000's) | 78 | 75 | 200 | 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- 2002</u> <u>Actual</u>	<u>FY-2003</u> <u>Actual</u>	<u>FY-2004</u> <u>Budgeted</u>
19X	General Revenue	6,457	5,334	4,860
210	Bureau of Narcoics Revolving	702	473	1,327
410	Federal Seizures Fund	136	91	130
415	Crime Commission Grants	376	347	300
418	District Atty Council Grants	332	472	1,205
Total Expenditures by Fund		\$8,003	\$6,717	\$7,822

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Budgeted</u>	
Salaries and Benefits	5,663	5,352	5,669	
Professional Services	250	248	247	
Travel	145	70	43	
Lease-Purchase Expenditures	0	0	0	
Equipment	622	66	799	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	1,323	979	1,062	
Total Expenditures by Object	<u>\$8,003</u>	<u>\$6,715</u>	<u>\$7,820</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Budgeted</u>	
10 Administrative Services				
10010 Administration	1,280	640	655	
10040 Communications	523	535	565	
10088 Admin Services Data Processing	383	237	269	
Total Administrative Services	<u>2,186</u>	<u>1,412</u>	<u>1,489</u>	
20 Enforcement				
20001 Enforcement	2,957	2,894	2,980	
20002 Intelligence	1,362	1,244	1,322	
20003 Marihuana Eradication	376	347	300	
20004 Evidence Fund	0	0	60	
20005 Comprehensive Meth Strategy	0	0	500	
20006 Methamphetamine Grant	0	0	250	
20050 Motor Vehicles	287	118	118	
20051 Mobile Command Post	0	1	0	
20088 Enforcement Data Processing	27	0	0	
Total Enforcement	<u>5,009</u>	<u>4,604</u>	<u>5,530</u>	
40 OSTAR				
40001 OSTAR	807	701	803	
Total OSTAR	<u>807</u>	<u>701</u>	<u>803</u>	
Total Expenditures by Activity	<u>\$8,002</u>	<u>\$6,717</u>	<u>\$7,822</u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

<u>Activity No. and Name</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Budgeted</u>
10 Administrative Services	21.3	20.3	20.3
20 Enforcement	74.7	66.7	69.7
40 OSTAR	11.0	11.0	11.0
Total FTE	107.0	98.0	101.0
Number of Vehicles	94	96	96

PARDON AND PAROLE BOARD (306)

MISSION

Provide quality and timely information to the Board members and Governor for them to make informed clemency decision(s) on adult incarcerated felons.

Notify victims/representatives, offender's families, general public and critical justice agencies to allow them to provide input throughout the clemency process.

THE BOARD

The Pardon and Parole Board is a constitutional, (Article 6.10) five-member, part-time body charged with making clemency recommendations to the Governor concerning convicted adult felons. Members of the Board are appointed, three by the Governor, one by the Chief Justice of the State Supreme Court, and one by the presiding Judge of the Court of Criminal Appeals. They hold office co-terminous with that of the Governor. Board members are removable only for cause in the manner provided by law for elected officers not liable for impeachment. The Board meets several days each month at one of the State penal institutions. Upon Board recommendation, the Governor has the authority to make the final decision on the granting of clemency, with the restrictions and stipulations recommended by the Board.

DUTIES/RESPONSIBILITIES

The Board appoints an Executive Director who employs a full-time staff and administers the daily operations of the agency. The staff determine eligibility, based on the law, for each person sentenced to the Department of Corrections, prepares an extensive investigative report that includes a recommendation to the Board, provides notifications to victims/representatives and various entities as required by law and processes parole recommendations.

STATUTORY REFERENCES

Program Name	Statutory Reference
Administrative Services	Article 6 Sec. 10, Okla. Constitution Title 57:332 & 332.7E

PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2002 <u>Actual</u>	FY- 2003 <u>Actual</u>	FY- 2004 <u>Budgeted</u>	FY-2005 <u>Estimated</u>
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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 this many came back in this fiscal year. 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	2170/188	1809/238	2080/233	2404/238
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Goal: Assist the Board and Governor by providing the best information possible

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

EXPENDITURES BY FUND		\$000's		
Type of Fund:	FY-2002	FY-2003	FY-2004	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
19X General Revenue	2,273	2,246	2,180	
443 Interagency Reimbursement Fund	0	1	4	
Total Expenditures by Fund	<u><u>\$2,273</u></u>	<u><u>\$2,247</u></u>	<u><u>\$2,184</u></u>	

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2002	FY-2003	FY-2004	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
Salaries and Benefits	2,016	2,031	1,917	
Professional Services	12	1	15	
Travel	50	39	59	
Lease-Purchase Expenditures	0	0	0	
Equipment	62	31	0	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	133	145	154	
Total Expenditures by Object	<u><u>\$2,273</u></u>	<u><u>\$2,247</u></u>	<u><u>\$2,145</u></u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2002	FY-2003	FY-2004	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
10 Administrative Services				
1 Administration	2,190	2,177	2,132	
88 Data Processing	83	70	51	
Total Administrative Services	<u>2,273</u>	<u>2,247</u>	<u>2,183</u>	
Total Expenditures by Activity	<u><u>\$2,273</u></u>	<u><u>\$2,247</u></u>	<u><u>\$2,183</u></u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

<u>Activity No. and Name</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Budgeted</u>
10 Administrative Services	41.0	39.0	36.0
Total FTE	41.0	39.0	36.0
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, Homeland Security, Highway Safety, Law Enforcement Services, Driver Licensing, Telecommunication Systems, Motor Vehicle Operations, Size and Weight Permits, and the Board of Tests for Alcohol and Drug Influence.

STATUTORY REFERENCES

Program Name	Statutory Reference
Highway Safety	O. S. Title 69, sections 4008, 4009, 4009.1
Law Enforcement Services	O. S. Title 47, section 2-105 et seq. O. S. Title 63, section 4202 et seq. O. S. Title 70, section 3311 et seq. O. S. Title 74, section 1811.1 O. S. Title 74, section 1811.4E
Telecommunications Services	O. S. Title 47, section 2-105.8 O. S. Title 47, section 2-124 - 2-129
Driver Licensing	O. S. Title 11, section 14-112B O. S. Title 21, section 1550.41 et seq. O. S. Title 22, section 1115 O. S. Title 26, section 4-103.1 O. S. Title 36, section 924.1 O. S. Title 37, section 600.1 O. S. Title 47, sections 2-104, 6-101 et seq., 7-101 et seq., 8-101 et seq., 10-115, 15-111 thru 15-113, 801 et seq. O. S. Title 51, section 24A.5
Motor Vehicle Operations	O. S. Title 47, section 1-103 O. S. Title 47, section 2-101 et seq. O. S. Title 47, section 151 et seq.
Size and Weight Permits	O. S. Title 47, section 14-101 et seq.
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.
Homeland Security	74 O. S., section 10.6.

PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2002 <u>Actual</u>	FY- 2003 <u>Actual</u>	FY- 2004 <u>Budgeted</u>	FY-2005 <u>Estimated</u>
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Program: Administrative Services

Goal: Effective Administration of Alcohol/Drug related Driving Laws

* Number of Implied Consent Hearings Requested

Program: Administrative Services

Goal: Effective Administration of Alcohol/Drug related Driving Laws

Hearing Requests	8,531	9,131	9,250	9,250
* Number of Implied Consent Hearings Conducted by Legal Staff				
Hearings Conducted	3,313	3,589	3,650	3,700
* Number of Driver License Modifications Issued following Alcohol/Drug Related Arrests				
DL Modifications Issued	2,785	3,241	3,250	3,300
* Number of Implied Consent Hearing Findings Appealed to District Court				
Appeals Defended	994	1,047	1,050	1,075

Goal: Improve Agency Security

* Percent of Agency Facilities with Implemented Access Control Systems				
Complete Access Control	50	75	80	100
* Percent of Employees with Photo ID Cards				
Employee Photo IDs	99	100	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	369	290	300	325
* Number of New Breath Test Supervisors Trained				
Breath Test Supervisors	83	108	100	120

Program: Driver Licensing

Goal: Oversee Driver Training and Testing

* Number of Driver Tests Administered (Calendar Year)				
Driver Tests	420,179	418,000	420,000	422,000

Goal: Administer an Effective Driver Improvement Program for Problem Drivers

* Number of Driver Improvement Hearings Conducted				
Driver Improvement Hearings	7,354	7,225	7,500	7,650
* Number of Medical Report Files Reviewed				
Medical Reviews	9,916	6,788	8,352	9,134
* Number of Driver Licenses Revoked or Modified				
Driver License Actions	88,444	81,040	90,212	92,016
* Number of Previously Revoked or Modified Driver Licenses Reinstated				
License Reinstatements	65,228	66,446	73,000	78,000

Goal: Efficiently Issue Driver Licenses, ID Cards, and Handicap Placards

* Number of Driver Licenses Issued, Renewed, or Replaced and ID Cards Issued				
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PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2002</u> <u>Actual</u>	<u>FY- 2003</u> <u>Actual</u>	<u>FY- 2004</u> <u>Budgeted</u>	<u>FY-2005</u> <u>Estimated</u>
Program: Driver Licensing				
Goal: Efficiently Issue Driver Licenses, ID Cards, and Handicap Placards				
DLs, IDs Issued	1,005,577	953,102	1,287,000	953,000
* Number of Handicap Placards Issued				
Handicap Placards	60,411	66,450	68,800	66,450
Goal: Efficiently Process Driving Record Related Documents				
* Number of Collision Reports, Violations Citations, and other records processed				
Enter Records	910,180	902,867	925,000	950,000
* Number of Documents Microfilmed				
Save/Store Documents	2,157,898	2,354,622	2,700,000	2,700,000
* Number of Documents Retrieved/Copied from Microfilm				
Retrieve Documents	162,143	165,000 (est.)	170,000	175,000
Goal: Administer an Effective Financial Responsibility Program				
* Number of Financial Responsibility Notices Mailed to Violators				
FR Violation Notices	56,649	73,458	80,000	80,000
* Number of Revoked/Modified Driver Licenses Reinstated				
License Reinstatements	29,891	30,456	35,000	35,000
* Number of Collision Reports Reviewed for Financial Responsibility Violations				
Collision Report Reviews	5,483	5,450	5,450	5,450
Program: Highway Safety				
Goal: Improve Traffic Safety in Oklahoma				
* Number of Traffic Collision Fatalities (Calendar Year)				
Traffic Fatalities	739	625	600	575
* Estimated Use Rate of Safety Belts in Vehicles on Oklahoma Roadways				
Safety Belt Use Rate	70.1%	76.7%	77.0%	78.0%
* Estimated Use Rate of Child Safety Restraint Devices in Vehicles on Oklahoma Roadways				
Child Restraint Use Rate	77.1%	75.7%	78.0%	79.0%
Program: Law Enforcement Services				
Goal: Improve Traffic Safety				
* Percent Use Rate of Safety Belts in Oklahoma				
Safety Belt Use Rate	70.1%	76.7%	77.0%	78.0%
* Total Number of OHP Personnel				
OHP Manpower	855	830	824	812

PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2002</u> <u>Actual</u>	<u>FY- 2003</u> <u>Actual</u>	<u>FY- 2004</u> <u>Budgeted</u>	<u>FY-2005</u> <u>Estimated</u>
Program: Law Enforcement Services				
Goal: Improve Traffic Safety				
* Number of Cadets completing OHP Academies				
OHP Cadets	52	0	0	72
Goal: Reduce Drug Traffic Through Oklahoma				
* Number of Drug Related Arrests From Traffic Stops				
Drug Arrests	409			
* Dollar Value of Drugs Siezed in Traffic Related Drug Arrests				
Drugs Siezed	\$ 59,309,000			
Program: Motor Vehicle Operations				
Goal: Maintain Agency Vehicle Fleet				
* Number of New Enforcement Vehicles Placed in Service				
New Vehicles	227	154	138	200
* Number of Vehicles Maintained in Service				
Vehicle Maintenance	1,183	1202	1200	1225
Program: Size and Weight Permits				
Goal: Efficiently Issue Permits to Applicants				
* Percent completion of Internet-based Permit Issuance System				
On-Line Issuance	75	85	100	100
* Number of Permits Issued				
Issue Permits	149,293	140,368	145,000	145,000
Program: Telecommunications Services				
Goal: Improve Communications Capabilities				
* Number of Dispatcher In-Service Training Sessions				
Dispatcher Training	4	4	6	8
* Cumulative Percent of Dispatch Telephone Systems Upgraded to New Technology				
Telephone Capabilities	8	8	15	30
Goal: Maintain Oklahoma Law Enforcement Telecommunications System				
* Percent of Time OLETS Available to Users				
System Availability	99.9%			

FY - 2005 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-2002	FY-2003	FY-2004
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
10X	Constitutional Reserve Fund	452	0	0
19X	General Revenue	70,590	65,322	61,140
200	Public Safety Revolving Fund	16,054	20,353	28,942
210	Patrol Vehicle Revolving Fund	3,207	3,478	3,500
225	Computer Imaging System Revolving	0	2,692	4,741
405	Federal Matching Fund	8,258	10,601	49,875
57X	Special Cash Fund	1,500	0	1,500
58X	CLEET Fund	0	68	584
Total Expenditures by Fund		<u>\$100,061</u>	<u>\$102,514</u>	<u>\$150,282</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2002	FY-2003	FY-2004
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
	Salaries and Benefits	72,119	75,462	77,109
	Professional Services	1,207	1,047	2,608
	Travel	546	525	580
	Lease-Purchase Expenditures	382	382	383
	Equipment	9,877	8,941	17,551
	Payments To Local Govt Subdivisions	0	80	0
	Other Operating Expenses	15,928	16,078	52,050
Total Expenditures by Object		<u>\$100,059</u>	<u>\$102,515</u>	<u>\$150,281</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2002	FY-2003	FY-2004
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
10	Administrative Services			
1010	Commissioner's Office	1,675	1,676	1,571
1020	Administrative Services	2,858	2,498	3,662
1030	Supply Division	438	334	423
1040	Property Management	1,527	1,694	1,169
1088	Data Processing	2,795	4,306	3,595
	Total Administrative Services	<u>9,293</u>	<u>10,508</u>	<u>10,420</u>
12	Homeland Security			
1210	Homeland Security	0	0	38,621
	Total Homeland Security	<u>0</u>	<u>0</u>	<u>38,621</u>
13	Highway Safety Office			
1310	Highway Safety Office	4,300	4,158	5,394
	Total Highway Safety Office	<u>4,300</u>	<u>4,158</u>	<u>5,394</u>

PUBLIC SAFETY, DEPARTMENT OF

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SAFETY AND SECURITY

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)		\$000's		
Activity No. and Name		FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted
20	Law Enforcement Services			
2010	Highway Patrol	34,017	35,506	37,332
2020	Turnpike Law Enforcement	9,049	8,700	10,251
2030	Asset Forfeiture	1,095	3,908	4,550
2040	Training Center	2,861	2,874	1,929
2050	Vehicle Inspection	985	440	0
2060	DARE	210	167	212
2070	Executive Security	2,074	2,033	2,143
2510	Lake Patrol	4,197	4,125	4,116
2610	Capitol Patrol	3,482	3,412	4,462
	Total Law Enforcement Services	<u>57,970</u>	<u>61,165</u>	<u>64,995</u>
26	Capitol Patrol			
2610	Capitol Patrol	30	0	0
	Total Capitol Patrol	<u>30</u>	<u>0</u>	<u>0</u>
30	Telecommunication Services			
3010	Telecommunication Services	6,235	6,335	8,075
3020	OLETS	1,985	2,035	1,972
3030	800 MHz System	480	335	1,070
	Total Telecommunication Services	<u>8,700</u>	<u>8,705</u>	<u>11,117</u>
33	Driver Licensing			
1030	Support Services	125	0	0
3310	Driver License Testing	10,196	10,637	11,731
	Total Driver Licensing	<u>10,321</u>	<u>10,637</u>	<u>11,731</u>
35	Motor Vehicle Operations			
3510	Motor Vehicle Operations	8,288	6,410	6,822
	Total Motor Vehicle Operations	<u>8,288</u>	<u>6,410</u>	<u>6,822</u>
36	Size and Weights Permits			
3610	Size and Weights Permits	1,010	800	910
	Total Size and Weights Permits	<u>1,010</u>	<u>800</u>	<u>910</u>
53	Bd of Tests for Alc Drug Inf			
5310	Bd of Tests for Al Drug Inf	147	132	272
	Total Bd of Tests for Alc Drug Inf	<u>147</u>	<u>132</u>	<u>272</u>
Total Expenditures by Activity		<u>\$100,059</u>	<u>\$102,515</u>	<u>\$150,282</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted
10 Administrative Services	102.0	107.4	121.0
12 Homeland Security	0.0	0.0	5.0
13 Highway Safety Office	13.9	13.8	16.0
20 Law Enforcement Services	909.5	926.1	932.1
30 Telecommunication Services	128.0	124.6	131.0
33 Driver Licensing	221.8	227.5	223.1
35 Motor Vehicle Operations	25.2	23.1	24.0
36 Size and Weights Permits	18.9	19.8	20.5
53 Bd of Tests for Alc Drug Inf	2.2	2.0	4.5
Total FTE	1,421.5	1,444.3	1,477.2
Number of Vehicles	1183	1202	1205

CAPITAL OUTLAY and SPECIAL PROJECTS

\$000's

Expenditures by Fund:	FY-2002	FY-2003	FY-2004
# Fund name	Actual	Actual	Estimated
10X CONSTITUTIONAL RESERVE FUND	17	0	0
19X GENERAL REVENUE FUND	(32)	3	0
200 DEPT OF PUBLIC SAFETY REV FUND	1,131	397	0
210 PATROL VEHICLE REVOLVING FUND	0	0	1,515
Total Capital Outlay by Fund	\$1,116	\$400	\$1,515

\$000's

Expenditures by Project:	FY-2002	FY-2003	FY-2004
# Project name	Actual	Actual	Estimated
90 Capital Outlay Troop Headqtrs			
2090 Troop Headquarters	909	256	1,515
3590 Transportation Expansion	35	16	0
93 Capital Outlay Hdqtrs Renov			
1093 Capital Outlay Hdqtrs Renov	171	128	0
Total Capital Outlay by Project	\$1,115	\$400	\$1,515

OUTSTANDING DEBT

\$000's

	FY-2002	FY-2003	FY-2004
	Actual	Actual	Budgeted
Lease-purchase obligations	1,122	772	401
Revenue bond issues	0	0	0
Other debt	0	0	0
Total Outstanding Debt	\$1,122	\$772	\$401

ADVANC. OF SCIENCE/TECHNOLOGY CNTR. 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 19-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. 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).
2. Create an advisory committee (section 5060.9a) and award competitive applied research funds to institutions of higher education, non-profit 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).
3. 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).

4. 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).
5. Establish a clearinghouse to provide technology transfer and technical referral services (section 5060.20).
6. Provide to private enterprises and individuals services including disseminating research and technical information, referring clients to researchers or laboratories for testing and evaluating new products, processes or innovations, assisting in locating enterprises or entrepreneurs that may be interested in applying innovations or new technologies, and providing managerial assistance to enterprises requesting such assistance (section 5060.20). Contract with a non-profit 501-C to assist with the start-up and growth of technology-based firms in Oklahoma.
7. Assist minority businesses in obtaining investments or loans or other means of financial assistance (section 5060.20).
8. 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).
9. Work in conjunction with a non-profit 501-C to foster competitiveness in the national and international markets by small and medium-sized manufacturing firms located in Oklahoma (section 5060.25).
10. 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).
11. 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).
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

PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2002 Actual	FY- 2003 Actual	FY- 2004 Budgeted	FY-2005 Estimated
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ADVANC. OF SCIENCE/TECHNOLOGY CNTR. FOR	- 630 -	SCIENCE AND TECHNOLOGY DEVELOPMENT
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Program: Administration

Goal: Improve OCAST's productivity.

* Program Applications completed online				
Apps completed online	238	287	330	330
* Subscriptions to OCAST online newsletter via e-mail				
E-mail subscriptions	71	99	120	120
* The percentage of administrative expenses in relation to overall expenditures.				
% Admin exp to overall exp	3.9	4.3	2.1	4.5

Program: Oklahoma Applied Research Programs

Goal: Increase the impact of OCAST's programs

* (* Special Note: The FY 03 performance impact numbers for all performance measures for the Applied Research Program have been updated from the previously submitted FY 04 Budget Request Forms. Also, due to budget reductions that have occurred in FY 02 through FY 04, the performance measures budgeted for FY 04 reflect those decreases. The FY 05 and FY 06 estimated performance measure numbers assume that the FY 05 budget request is met, resulting in increases in the estimate in performance measures over the FY 04 budgeted performance numbers.)

This measure represents businesses' estimated increase in capital investments such as plant, land, equipment and other financial investments that they attribute to an OCAST Applied Research project.

(* Special note on OCAST performance measures: An independent public policy research group, SRI International, conducted a joint-legislative interim study on OCAST and reported that OCAST's performance measures were "state of the art" and on par with the methods being used in other states. The study is titled "Benchmarking OCAST and Identifying Strategic Implications for the Future," February 2000.)

Capital investments	\$24,964,200	\$13,224,500	\$7,000,000	\$13,500,000
* This measure represents businesses reported estimated gross sales that businesses attribute to an OCAST Applied Research project.				
Increase in sales	\$24,433,000	\$4,589,602	\$2,000,000	\$4,000,000
* This performance measure represents the businesses reported dollar cost- savings that businesses attribute to an OCAST Applied Research project. Businesses report such cost-avoidance in such areas as: material costs, production costs, labor costs, equipment costs, and selling costs.				
Cost-avoidance value	\$1,152,000	\$1,690,998	\$900,000	\$1,600,000
* This measure is an estimate of the payroll of jobs added and retained by business, universities, and non-profit research centers involved in an OCAST Applied Research project. Typically, the added and retained jobs are spillover effects due to: (1) increased R&D capacity and efforts, (2) increase in sales, (3) increase in capital outlays and investments, (4) increase in production, and (5) increase in cash investments from venture capitalists and private investors. (Note: As with all OCAST performance measures, no multipliers are used.)				
Jobs payroll	\$10,541,000	\$7,760,835	\$3,000,000	\$7,000,000
* 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	\$26,139,570	\$18,531,636	\$9,000,000	\$18,000,000

PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2002</u> <u>Actual</u>	<u>FY- 2003</u> <u>Actual</u>	<u>FY- 2004</u> <u>Budgeted</u>	<u>FY-2005</u> <u>Estimated</u>
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Program: Oklahoma Applied Research Programs

Goal: Increase the impact of OCAST's programs

- * 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	58	120	125	130
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Program: Oklahoma Health Research Program

Goal: Increase the impact of OCAST's programs

- (* Special Note: The FY 03 performance impact numbers for all performance measures for the Health Research Program have been updated from the previously submitted FY 04 Budget Request Forms. Also, due to budget reductions that have occurred in FY 02 through FY 04, the performance measures budgeted for FY 04 reflect those decreases. The FY 05 and FY 06 estimated performance measure numbers assume that the FY 05 budget request is met, resulting in increases in the estimated in performance measures over the FY 04 budgeted performance numbers.)

The fiscal year annual amount of private and federal grants, contracts, and venture capital that universities, businesses, and non-profit research center researchers have received that they attribute to a Health Research project.

(* Special note on OCAST performance measures: An independent public policy research group, SRI International, conducted a joint-legislative interim study on OCAST and reported that OCAST's performance measures were "state of the art" and on par with the methods being used in other states. The study is titled "Benchmarking OCAST and Identifying Strategic Implications for the Future," February 2000.)

Annual leverage	\$11,233,937	\$18,550,474	\$15,000,000	20,000,000
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- * This performance measure reports the estimated dollar value of scientific and technical equipment that has been leveraged as a result of a Health Research project for a fiscal year period.

Leveraged scientific equipmt	\$1,467,825	\$1,834,673	\$1,100,000	\$2,000,000
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- * 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	10	26	12	20
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- * 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	2	10	8	10
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- * 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 & technical jobs	149	226	180	200
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- * This performance measure is the estimated payroll 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.

Job payroll	\$4,401,151	\$7,619,296	\$6,000,000	\$8,000,000
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Program: Oklahoma Industrial Extension System

Goal: Demonstrate the economic impact of OCAST's programs and affiliates.

PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2002</u> <u>Actual</u>	<u>FY- 2003</u> <u>Actual</u>	<u>FY- 2004</u> <u>Budgeted</u>	<u>FY-2005</u> <u>Estimated</u>
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	1,205	1,461	1,500	1,550
* Number of first-time clients/members				
First-time clients/members	103	133	135	140
* Dollar amount of cost savings generated by manufacturers served. (000's)				
Cost savings	21,744	25,656	25,700	25,725
* Dollar amount of capital investment. (000's)				
Capital investment	24,190	32,685	32,700	32,725
* Number of firms served.				
Number of firms served	415	456	460	470
* Dollar increase in gross sales. (000's)				
Increase in gross sales	162,877	140,629	163,000	165,000
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	470	413	450	475
* Number of workshop attendees				
Workshop attendees	126	58	75	100
* Number of selected inventions for support services				
Selected inventions	11	12	13	14
* Number of incidents of service.				
Number of service incidents	678	978	980	982
Program: Small Business Research Assistance program				
Goal: Increase the impact of OCAST's programs.				
* Number of jobs created/retained				
Jobs created/retained	303	233	240	245
* Dollar increase in gross sales.(\$000's)				
Increase in gross sales	10,550	10,000	10,500	10,600
* Dollar amount of licensing revenue. (000's)				
Licensing revenue	38,850	29,100	29,500	30,000

PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2002</u> <u>Actual</u>	<u>FY- 2003</u> <u>Actual</u>	<u>FY- 2004</u> <u>Budgeted</u>	<u>FY-2005</u> <u>Estimated</u>
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Program: Small Business Research Assistance program

Goal: Increase the impact of OCAST's programs.

* Dollar amount of follow-on funding measures the revenue received from federal contracts outside of the SBIR program, as well as revenue generated from commercial sales and private investment made in the company. (000's)				
Follow-on funding	18,820	14,649	15,000	15,500
* Dollar amount of federal SBIR Phase I awards received by clients.(000's) *Complete FY03 federal award information will not be available until August, 2004.				
Federal SBIR Phase I awards	563	697	700	725
* Dollar amount of federal SBIR Phase II awards received by clients. (000's) *Complete FY03 federal award information will not be available until August, 2004.				
Federal SBIR Phase II awards	1,450	1,957	1,900	1,950
* Cumulative (over State fiscal year) private and federal dollars leveraged consist of funds received from federal contracts (SBIR and non SBIR), plus private investment and revenue from commercial sales. (000's) *Complete FY03 federal award information will not be available until August, 2004.				
Private & federal leveraged	20,483	22,123	23,000	23,250

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	72	126	130	133
* Dollar amount of financing obtained by Tech Center clients. (000's) Metrics for the Tech Center includes monies invested in Oklahoma businesses from out-of-state.				
Private source financing	178,600	39,614	40,000	42,000
* Average wage of technology based jobs was taken from the annual statistics published by American Electronics Association. (000's)				
Average wages	46	46	48	49
* Number of jobs created.				
Jobs created	161	135	150	160

Program: Technology Information Services

Goal: Generate public awareness of the impact of science and technology on Oklahoma.

* How many Oklahoma citizens are informed annually about OCAST opportunities for them.				
Citizens	999,350	1,050,000	1,100,000	1,150,000
* How many Oklahoma public officials are informed annually about city and state opportunities for economic growth.				
Elected and Civic Officials	320	625	700	775
* How many Oklahoma students participated in the OCAST internship programs				
Students	63	52	60	65

FY - 2005 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- 2002	FY-2003	FY-2004
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	General Revenue	577	1,111	475
200	Research Support Revolving	12,446	11,550	22,374
210	Admin & Data Process Revolving	49	0	0
Total Expenditures by Fund		<u><u>\$13,072</u></u>	<u><u>\$12,661</u></u>	<u><u>\$22,849</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2002	FY-2003	FY-2004
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
	Salaries and Benefits	1,236	1,283	1,541
	Professional Services	309	301	529
	Travel	49	36	104
	Lease-Purchase Expenditures	0	0	0
	Equipment	27	48	50
	Payments To Local Govt Subdivisions	0	0	0
	Other Operating Expenses	11,452	10,992	20,627
Total Expenditures by Object		<u><u>\$13,073</u></u>	<u><u>\$12,660</u></u>	<u><u>\$22,851</u></u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2002	FY-2003	FY-2004
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
1	Administration			
1	Administration	477	526	437
2	Data Processing	31	26	38
	Total Administration	<u>508</u>	<u>552</u>	<u>475</u>
2	Research and Development			
2	Data Processing	45	46	66
6	Health Research Awards	2,740	2,862	6,885
7	Health Research Support	180	186	277
8	Applied Research Awards	4,028	3,395	7,530
9	Applied Research Support	368	389	599
12	Intern/Partnership Awards	335	297	608
	Total Research and Development	<u>7,696</u>	<u>7,175</u>	<u>15,965</u>
3	Technology Transfer			
2	Data Processing	54	45	66
3	Industrial Extension System	1,283	1,116	1,107
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EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)		\$000's		
Activity No. and Name		FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted
3	Technology Transfer			
4	Small Business Research Awards	303	389	758
5	Technology Information Service	236	228	495
6	Technology Access	2,839	2,510	3,728
7	Inventors Assistance Program	154	165	255
	Total Technology Transfer	<u>4,869</u>	<u>4,453</u>	<u>6,409</u>
4	Oklahoma Institute of Tech			
1	Awards	0	439	0
2	Program Services	0	40	0
	Total Oklahoma Institute of Tech	<u>0</u>	<u>479</u>	<u>0</u>
Total Expenditures by Activity		<u>\$13,073</u>	<u>\$12,659</u>	<u>\$22,849</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name		FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted
1	Administration	4.8	5.1	3.6
2	Research and Development	6.7	6.7	8.6
3	Technology Transfer	7.7	7.0	11.8
Total FTE		<u>19.2</u>	<u>18.8</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 state and federal Constitutions and laws as the administrative agency for the conduct of state and federal elections and for oversight of County Election Boards. Specific functions are as follows: accepts filing fees for all state, judicial, district attorney, U.S. Senate and Congressional offices; prints and distributes state and federal ballots to each county; prints or acquires and distributes election supplies to each county; promulgates rules and regulations for the conduct and administration of elections.

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.

PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2002 <u>Actual</u>	FY- 2003 <u>Actual</u>	FY- 2004 <u>Budgeted</u>	FY-2005 <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.

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		
Type of Fund:		FY- 2002	FY-2003	FY-2004
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	General Revenue	5,810	8,163	7,165
200	Election Board Revolving Fund	9	136	220
205	ELECTION SYSTEM REVOLVING FUN	0	0	764
57X	Special Cash Fund	592	0	0
Total Expenditures by Fund		<u><u>\$6,411</u></u>	<u><u>\$8,299</u></u>	<u><u>\$8,149</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2002	FY-2003	FY-2004
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
	Salaries and Benefits	1,081	1,111	1,213
	Professional Services	430	407	693
	Travel	45	32	121
	Lease-Purchase Expenditures	9	11	11
	Equipment	41	525	185
	Payments To Local Govt Subdivisions	3,282	4,451	3,967
	Other Operating Expenses	1,524	1,761	1,959
Total Expenditures by Object		<u><u>\$6,412</u></u>	<u><u>\$8,298</u></u>	<u><u>\$8,149</u></u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2002	FY-2003	FY-2004
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
1	Administration/Data Processing			
2	Administration	1,972	2,135	1,896
3	County Election Boards	2,542	2,598	2,710
4	Data Processing	771	635	787
6	HAVA Election Systems	0	0	764
	Total Administration/Data Processing	<u>5,285</u>	<u>5,368</u>	<u>6,157</u>
10	Elections Management			
2	Election Cost	1,035	2,695	1,661
	Total Elections Management	<u>1,035</u>	<u>2,695</u>	<u>1,661</u>
20	Voter Outreach			
1	Voter Education/Refunds	9	136	220
	Total Voter Outreach	<u>9</u>	<u>136</u>	<u>220</u>
40	Voter Registration			

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
<u>Activity No. and Name</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Budgeted</u>
40 Voter Registration			
2 Voter Reg. Administration	83	100	111
Total Voter Registration	83	100	111
Total Expenditures by Activity	\$6,412	\$8,299	\$8,149

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
<u>Activity No. and Name</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Budgeted</u>
1 Administration/Data Processing	23.3	22.4	25.0
Total FTE	23.3	22.4	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.
- 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. 2003, 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. 2003, 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

PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Actual</u>	<u>FY- 2004 Budgeted</u>	<u>FY-2005 Estimated</u>
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Program: Administration/Policy Review/Investigations

Goal: To better inform the public by increasing the accuracy and quality of filed documents

Program: Registration Services/Hearings and Appeals

Goal: Increase operational budget

- * By increasing the operational budget of the agency, the agency will be able to send by certified mail our late letters, assessment letters, and administrative proceeding findings, as required by our APA rules.

Notices sent certified mail	368	814	0	1,200
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- * By increasing our operational budget, the agency will be able to obtain an audex telephone system with a main menu, submenus, voice mail and two additional lines. This new system will alleviate the current problem of our line being busy during reporting periods and other busy times and will provide better service to our clients. By using various submenus with prerecorded messages, the agency will be able to answer routine questions without tying up a phone line or using staff time, which can be better utilized answering more technical questions.

Improve telephone response	5,438	10,286	8,000	10,000
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- * The Ethics Commission rules require the agency to mail notices of reporting deadlines to committee treasurer's ten (10) days before each reporting period begins.

Mail report notices timely	4,015	10,958	8,000	10,000
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- * The Ethics Commission prints its rules, forms and manuals for use by candidates, political committees, lobbyists, public officials, state employees and the general public.

Print materials	15,750	12,000	4,500	15,000
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Goal: Hire trainer in FY-05

- * By hiring an educational trainer in FY-2005, the agency will be able to increase the number of training programs by 25% each year.

Training programs increased	8	8	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- 2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Budgeted</u>
10X Constitutional Reserve Fund	18	51	0
19X General Revenue	445	499	453
200 Ethics Commission Revolving	19	62	44
Total Expenditures by Fund	\$482	\$612	\$497

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted	
Salaries and Benefits	438	441	418	
Professional Services	2	82	3	
Travel	5	5	3	
Lease-Purchase Expenditures	0	0	0	
Equipment	1	1	0	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	36	82	73	
Total Expenditures by Object	\$482	\$611	\$497	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted	
10 Admin/Policy Review/Investigat				
10 General Operations	259	276	294	
Total Admin/Policy Review/Investigat	259	276	294	
20 Registration Svcs./Hearings				
10 General Operations	110	130	106	
88 Data Processing	114	207	97	
Total Registration Svcs./Hearings	224	337	203	
Total Expenditures by Activity	\$483	\$613	\$497	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted	
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 should come 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 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- 2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Budgeted</u>
19X General Revenue	302	274	268
Total Expenditures by Fund	<u><u>\$302</u></u>	<u><u>\$274</u></u>	<u><u>\$268</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Budgeted</u>	
Salaries and Benefits	143	145	140	140
Professional Services	102	88	97	97
Travel	12	16	7	7
Lease-Purchase Expenditures	0	0	0	0
Equipment	16	2	0	0
Payments To Local Govt Subdivisions	0	0	0	0
Other Operating Expenses	29	23	24	24
Total Expenditures by Object	<u>\$302</u>	<u>\$274</u>	<u>\$268</u>	<u>\$268</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Budgeted</u>	
10 General Operations				
1 General Operations	210	190	176	176
2 Data Processing	0	2	0	0
Total General Operations	<u>210</u>	<u>192</u>	<u>176</u>	<u>176</u>
20 Attorney Services Contract				
1 Attorney Services Contract	92	83	92	92
Total Attorney Services Contract	<u>92</u>	<u>83</u>	<u>92</u>	<u>92</u>
Total Expenditures by Activity	<u>\$302</u>	<u>\$275</u>	<u>\$268</u>	<u>\$268</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Budgeted</u>	
10 General Operations	2.0	2.0	2.0	2.0
Total FTE	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>
Number of Vehicles	0	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.
Authentication/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

PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2002 <u>Actual</u>	FY- 2003 <u>Actual</u>	FY- 2004 <u>Budgeted</u>	FY-2005 <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.

Goal: Ensure that at least 1 individual is trained as an Application Assistant in each county that has a certified domestic violence/sexual assault program.

Goal: Utilize advanced technology to increase services.

Goal: Provide ongoing training for staff development.

Program: Administrative/Support Services

Goal: Provide ongoing training for staff development.

- * 1. Required training will be completed by supervisors annually.
- 2. PMP recommendations on training will be scheduled by supervisor on an ongoing basis.
- 3. Technology advances will be evaluated for training needs by IT on ongoing basis.

Identify training needs	Yes	Yes	Yes	Yes
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PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2002</u> <u>Actual</u>	<u>FY- 2003</u> <u>Actual</u>	<u>FY- 2004</u> <u>Budgeted</u>	<u>FY-2005</u> <u>Estimated</u>
Program: Administrative/Support Services				
Goal: Provide ongoing training for staff development.				
* 1. Supervisors will secure funding annually through budget requests.				
2. Supervisors will research training opportunities on ongoing basis.				
3. Administrative approval will be sought by Directors for training needs on an as need basis.				
Provide training	186	4	44	44
Program: Authentication/Notary Public				
Goal: Improve customer service by providing access to information and expanding on the ways we deliver services to our customers.				
* Identify 2 new methods to deliver services				
1. Supervisors look at current services and methods of dissemination on ongoing basis				
2. Supervisors research expansion opportunities through conferences, other sos offices, customer requests on an ongoing basis				
3. Directors make recommendations to administration annually				
4. Supervisors make budget requests as needed by deadline set by Business Manager.				
Methods to Deliver Services	0	0	1	1
Program: Business Registration Services				
Goal: Improve customer service by providing access to information and expanding on the ways we deliver services to our customers.				
* Identify 2 new methods to deliver services				
1) Supervisors look at current services and methods of dissemination on ongoing basis.				
2) Supervisors research expansion opportunities through conferences, other sos offices, customer requests on an ongoing basis.				
3) Directors make recommendations to administration annually.				
4) Supervisors make budget requests as needed by deadline set by Business Manager.				
methods to deliver services	0	2	2	2
Program: Central Filing System for Agricultural Liens				
Goal: Improve customer service by providing access to information and expanding on the ways we deliver services to our customers.				
Program: Central Registration Services				
Goal: Improve customer service by providing access to information and expanding on the ways we deliver services to our customers.				
* Identify 2 new methods to deliver services				
1. Supervisors look at current services and methods of dissemination on ongoing basis.				
2. Supervisors research expansion opportunities through conferences, other sos offices, customer requests on an ongoing basis.				
3. Directors make recommendations to administration annually.				
4. Supervisors make budget requests as needed by deadline set by Business Manager.				
Methods to Deliver Services	1	1	1	1
Program: Office of Administrative Rules				
Goal: Improve customer service by providing access to information and expanding on the ways we deliver services to our customers.				

PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2002 Actual</u>	<u>FY- 2003 Actual</u>	<u>FY- 2004 Budgeted</u>	<u>FY-2005 Estimated</u>
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Program: Office of Administrative Rules

Goal: Improve customer service by providing access to information and expanding on the ways we deliver services to our customers.

- * Identify 2 new methods to deliver services
 1. Supervisors look at current services and methods of dissemination on ongoing basis
 2. Supervisors research expansion opportunities through conferences, other SOS offices, customer requests on an ongoing basis
 3. Directors make recommendations to administration annually
 4. Supervisors make budget requests as needed by deadline set by Business Manager.

Methods to Deliver services	0	1	0	1
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NOTE: The totals in the next three sections may not match due to rounding

EXPENDITURES BY FUND

\$000's

<u>Type of Fund:</u>	<u>FY- 2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Budgeted</u>
19X General Revenue	536	478	435
200 Secretary of State Revolving Fund	1,442	1,701	3,068
205 Central Filing System Revolving	159	152	145
Total Expenditures by Fund	\$2,137	\$2,331	\$3,648

EXPENDITURES BY OBJECT

\$000's

<u>Object of Expenditure</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Budgeted</u>
Salaries and Benefits	1,549	1,654	2,006
Professional Services	89	73	321
Travel	23	19	137
Lease-Purchase Expenditures	0	0	0
Equipment	100	75	304
Payments To Local Govt Subdivisions	0	50	0
Other Operating Expenses	379	460	886
Total Expenditures by Object	\$2,140	\$2,331	\$3,654

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

\$000's

<u>Activity No. and Name</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Budgeted</u>
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10 Administration/Support Service

FY - 2005 EXECUTIVE BUDGET

10	Administration/Support Service			
20	Administration/Support Svcs	608	552	625
65	Receiving / Orders	0	164	0
66	Address Confidentially Office	0	54	174
88	Information Services	308	315	672
	Total	916	1,085	1,471
	Administration/Support Service			
20	Business Registration Service			
10	Business Registration Service	532	509	858
65	Document Receiving	0	0	202
67	Authentication / Notary	0	0	116
	Total Business Registration Service	532	509	1,176
25	Executive & Legislative Svcs			
70	Executive & Legislative Svcs	123	147	222
	Total Executive & Legislative Svcs	123	147	222
30	Public Services			
30	Public Services	253	282	325
	Total Public Services	253	282	325
40	Administrative Rules			
40	Administrative Rules	308	288	385
	Total Administrative Rules	308	288	385
50	Ballot Titles			
50	Ballot Titles	6	20	70
	Total Ballot Titles	6	20	70
Total Expenditures by Activity		\$2,138	\$2,331	\$3,649

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

<u>Activity No. and Name</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Budgeted</u>
10 Administration/Support Service	7.0	16.0	14.0
20 Business Registration Service	11.0	10.0	15.0
25 Executive & Legislative Svcs	3.0	3.0	3.0
30 Public Services	5.0	5.0	5.0
40 Administrative Rules	4.0	4.0	4.0
Total FTE	30.0	38.0	41.0
Number of Vehicles	0	0	0

CAPITAL OUTLAY and SPECIAL PROJECTS

\$000's

<u>Expenditures by Fund:</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Estimated</u>
<u># Fund name</u>			
10X CONSTITUTIONAL RESERVE FUND	450	0	0
200 REVOLVING FUND	465	164	1,233
205 CENTRAL FILING SYST REVOL FUND	48	5	0
Total Capital Outlay by Fund	\$963	\$169	\$1,233

\$000's

Expenditures by Project:		FY-2002	FY-2003	FY-2004
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
90	Capital Outlay Projects			
3	Admin. Rules Publishing System	78	0	40
4	Business System	838	164	1,193
5	Central Filing Sys Connection	0	5	0
Total Capital Outlay by Project		<u>\$916</u>	<u>\$169</u>	<u>\$1,233</u>

AERONAUTICS COMMISSION (60)

MISSION

The mission of the Oklahoma Aeronautics Commission is to encourage, foster, and assist in the development of aeronautics in this state and to encourage the establishment of airports and air navigation facilities.

THE COMMISSION

The Oklahoma Aeronautics Commission consists of seven members. Members are citizens and residents of the state of Oklahoma and must have three years experience in aeronautical activities. The Governor appoints all seven members of the commission. One member is to be appointed from each congressional district with two members serving in an at-large capacity.

DUTIES/RESPONSIBILITIES

The Oklahoma Aeronautics Commission (OAC), under the control of the Oklahoma Aeronautics Commission and its Director, is responsible for the administration and/or coordination of a statewide system of airports, cooperate with and assist the municipalities of the state and the federal government in the development of aeronautics, and encourage and develop aeronautics in all its phases in the state.

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-2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Budgeted</u>
200 Aeronautics Commission Rev Fun	0	1,023	1,037
400 Federal Fund	0	136	122
Total Expenditures by Fund	\$0	\$1,159	\$1,159

EXPENDITURES BY OBJECT

\$000's

Object of Expenditure	FY-2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Budgeted</u>
Salaries and Benefits	0	563	639
Professional Services	0	313	170
Travel	0	38	36
Lease-Purchase Expenditures	0	0	0
Equipment	0	31	15
Payments To Local Govt Subdivisions	0	30	70
Other Operating Expenses	0	183	229
Total Expenditures by Object	\$0	\$1,158	\$1,159

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted	
60 General Operations				
100 Administration	0	786	882	
200 Education	0	87	125	
300 Planning	0	256	135	
400 Data Processing	0	30	16	
Total General Operations	0	1,159	1,158	
Total Expenditures by Activity	\$0	\$1,159	\$1,158	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted
60 General Operations	0.0	8.8	10.0
Total FTE	0.0	8.8	10.0
Number of Vehicles	0	5	4

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Fund: # Fund name	FY-2002 Actual	FY-2003 Actual	FY-2004 Estimated	
200 AERONAUTICS COMMISSION REV FUN	0	1,257	4,079	
400 FEDERAL FUND	0	0	777	
Total Capital Outlay by Fund	\$0	\$1,257	\$4,856	

Expenditures by Project:		\$000's		
# Project name	FY-2002 Actual	FY-2003 Actual	FY-2004 Estimated	
90 Airport Assistance				
3 Broken Bow Mun Pavement Maint	0	43	0	
5 Elk City Municipal Pavemt Main	0	0	120	
8 Pawhuska Mun Pavement Maint	0	0	65	
10 Skiatook Mun Pavement Maint	0	0	91	
11 Stigler Mun Rehab Pavmet Light	0	190	0	
12 Waynoka Municipal Pavemt Maint	0	0	200	
13 Westport-Keystone Pvt Main Lgt	0	156	0	
14 Automated Weather Observ Syst	0	0	0	
15 OU Pavement Management	0	23	77	
17 Lake Murray Pavement Maint	0	33	0	
18 Arrowhead Pavement Maint	0	55	0	
19 Fountainhead Pavement Maint	0	47	0	
20 Chattanooga Sky Park Pvmt Main	0	55	0	
21 Guymon Mun Cost Overrun Agree	0	25	0	
22 Henryetta Municipal Pvmt Rehab	0	188	0	
23 Stillwater Municipal Runwy Pro	0	0	157	
24 Hugo/Stan Stamper Gen'l Assist	0	100	0	
26 OKC/Wiley Post Pavement Const	0	100	429	
27 Hobart Mun Pavement Rehab	0	0	624	

\$000's

Expenditures by Project:		FY-2002	FY-2003	FY-2004
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
28	Hinton Mun Environ Assessment	0	2	0
29	Elk City Mun Pavement Const	0	0	231
32	Clinton Mun Height Zoning Ord	0	1	0
34	Cushing Mun Airpt Const/Devel	0	35	36
35	Guthrie Mun Airpt Const/Runway	0	37	32
36	Claremore Reg Airpt Const/Run	0	0	275
37	Guymon Mun Airpt Pvmt Mgmt	0	46	0
38	Goldsby Airport Pavement Mgmt	0	15	0
39	El Reno Mun Airpt Const/Runway	0	50	25
40	Westheimer Airpt Const/Runway	0	49	0
41	Bartlesville Mun Const/Develop	0	6	146
42	Altus Auto Weat Ob Sys Install	0	0	100
43	Enid Auto Weat Ob Sys Install	0	0	100
44	Seminole Auto Weat Ob Sys Inst	0	0	100
46	Durant Eaker Fld Airpt Height	0	0	2
47	Hollis Mun Airpt Pvmt Maint	0	0	61
48	Medford Mun Airpt Cont Install	0	0	6
49	McAlester Mun Airpt Pvmt Maint	0	0	635
50	Seminole Mun Airpt MIRL Inst	0	0	96
51	Ardmore Mun Airpk AWOS Install	0	0	100
52	Cushing Mun Airpt AWOS Install	0	0	100
53	Clinton Mun Airpt AWOS Install	0	0	100
54	El Reno Mun AWOS Install	0	0	100
55	Hinton Mun Airpt Const/Runway	0	0	700
56	Alva Mun Airpt Runway Project	0	0	18
57	Muskogee/Davis Fld Pvmt Rehab	0	0	25
58	Tulsa/RL Jones Const/Develop	0	0	11
59	Ada Mun Airpt Const/Develop	0	0	22
60	Chickasha Mun Airpt Const/Dev	0	0	54
61	Carnegie Mun Pvmt Maint	0	0	18
Total Capital Outlay by Project		<u>\$0</u>	<u>\$1,256</u>	<u>\$4,856</u>

SPACE INDUSTRY DEVELOPMENT AUTHORITY (346)

MISSION

The mission of the Oklahoma Space Industry Development Authority is to be aggressive, deliberate and forceful in the planning and development of spaceport facilities, launch systems and projects and to successfully promote and stimulate the creation of space commerce, education and space related industries in Oklahoma.

THE BOARD

Seven member board is appointed by the Governor.

DUTIES/RESPONSIBILITIES

The purpose of the Oklahoma Space Industry Development Authority is to acquire, construct, develop, create, equip, operate, maintain, extend and improve launch pads, landing areas, ranges, payload assembly, buildings, payload processing facilities and to encourage space related education courses in our schools and universities.

STATUTORY REFERENCES

Program Name	Statutory Reference
Spaceport Oklahoma	Title 74, Section 5208.1 HB 2258

PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2002 <u>Actual</u>	FY- 2003 <u>Actual</u>	FY- 2004 <u>Budgeted</u>	FY-2005 <u>Estimated</u>
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Program: Spaceport Oklahoma

- Goal: Development of a spaceport and aerospace facility
- Goal: Create innovative partnerships with the private sector in order to establish new aerospace industries, enhance existing aerospace industries and related high tech jobs in Oklahoma.
- Goal: Promote and stimulate the creation of space related educational, research, recreational, and cultural initiatives in the public interest of Oklahoma.
- Goal: Enhance economic development of Oklahoma through added diversity of jobs and industries related to the new space frontier.

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

EXPENDITURES BY FUND

		\$000's		
Type of Fund:		FY- 2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Budgeted</u>
200	Space Industry Devel Authority Fund	243	332	516
400	Federal Fund - Nasa	205	40	0
Total Expenditures by Fund		<u><u>\$448</u></u>	<u><u>\$372</u></u>	<u><u>\$516</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted	
Salaries and Benefits	190	268	327	
Professional Services	208	40	113	
Travel	18	37	40	
Lease-Purchase Expenditures	0	0	0	
Equipment	11	2	4	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	21	25	33	
Total Expenditures by Object	\$448	\$372	\$517	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted	
10 General Operations				
1 General Operations	448	371	516	
Total General Operations	448	371	516	
Total Expenditures by Activity	\$448	\$371	\$516	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted	
10 General Operations	2.0	4.0	5.0	
Total FTE	2.0	4.0	5.0	
Number of Vehicles	0	0	0	

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Fund: # Fund name	FY-2002 Actual	FY-2003 Actual	FY-2004 Estimated	
200 OK SPACE INDUSTRY DEVL AUTH FD	0	385	440	
Total Capital Outlay by Fund	\$0	\$385	\$440	

		\$000's		
Expenditures by Project: # Project name	FY-2002 Actual	FY-2003 Actual	FY-2004 Estimated	
90 Clinton-Sherman Envir Impact				
1 Clinton-Sherman Envir Impact	0	385	221	
2 Flight Safety Study	0	0	219	
Total Capital Outlay by Project	\$0	\$385	\$440	

TRANSPORTATION, DEPARTMENT OF (345)

MISSION

The mission of the Department of Transportation is to provide a safe, economical and effective transportation network for the people, commerce and communities of Oklahoma.

THE COMMISSION

The State Transportation Commission consists of eight members, one from each of the eight commission districts established by statute. The Commission members are appointed by the Governor, with the consent of the Senate. Members must have been a resident of their districts for at least three years and are appointed for staggered terms of eight years each. The Governor is an ex officio member of the Commission, but entitled to vote on Commission matters only in the event of a tie.

The Commission is an advisory, administrative, and policy making board empowered by statutes: to hire, by majority vote, a Department Director; to set policies for the transaction of business including the letting of construction and maintenance contracts; and to prescribe the manner of cooperation between local officials and the Department.

DUTIES/RESPONSIBILITIES

The Oklahoma State Department of Transportation, operating under rules, regulations, and policies prescribed by the State Transportation Commission, is charged with the planning, construction, operation, maintenance and coordination of designated multi-modal transportation systems designed to meet present and future statewide transportation needs of the State of Oklahoma. Coordination of the development and operation of transportation facilities in the state includes, but is not limited to, highways, public transportation, railroads, 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

PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2002 <u>Actual</u>	FY- 2003 <u>Actual</u>	FY- 2004 <u>Budgeted</u>	FY-2005 <u>Estimated</u>
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Program: 20 Administration

Goal: To provide responsible and effective asset management

Goal: To train, develop and maintain a qualified internal and external workforce through appropriate resource allocation and compensation

* This measure indicates the percentage of employee turnover.

PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2002</u> <u>Actual</u>	<u>FY- 2003</u> <u>Actual</u>	<u>FY- 2004</u> <u>Budgeted</u>	<u>FY-2005</u> <u>Estimated</u>
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Program: 20 Administration

Goal: To train, develop and maintain a qualified internal and external workforce through appropriate resource allocation and compensation

Employee turnover rate	2.5%	7.1%	6.0%	5.75%
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* This measure indicates the percentage of acceptances of hiring offers made to graduate civil engineers. Further progress assumes that recruiting salaries and fringe benefits will become competitive. 100% achieved this FY2003 as only 3 offers were made due to funding restrictions

Civil engineer recruitment	56%	100%	70%	75%
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* This measure indicates the time it takes to fill a vacant, classified position from onset of vacancy to entry on duty. The 3 day goal cannot be lowered due to posting and applicant review and notification requirements established by statute and rules. The figures provided are an average of quarters to smooth out seasonal trends.

Time to fill vacant position	35 days	37.5 days	30 days	30 days
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* This measures the percentage of ODOT heavy equipment operators that have completed the equipment operator certification requirements. 100% is not attainable due to turnover.

Trained Equip Oper Cert rate	75%	86%	90%	92.5%
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* This measure indicates the percentage of certified Disadvantaged Business Enterprise firms receiving construction and maintenance contracts.

DBE firms contracting rates	13%	15%	16%	17%
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Goal: To effectively and openly communicate with ODOT stakeholders

* This measure indicates the number of public meetings held for public input into the development of the statewide transportation plan and other related issues such as corridor and outer loop studies, environmental impact meeting and particular project development meetings. It does not include the countless public meetings attended and presentations provided by ODOT staff from the field and central office divisions on various transportation issues.

Formal public input meetings	65	95	100	100
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Program: 21 Transit

Goal: To develop and maintain a safe and effective multi-modal transportation network

* This measure indicates the number of rural passenger trips made by the public utilizing public transit modes via funded through by ODOT's Transit Programs Division. Trips are down from the previous fiscal year due to increasing operator insurance rates and general increase in operating expenses without an increase in funding. Without an increase in funding an increase in passenger trips is unlikely.

Public transit trips	1,406,561	1,124,864	1,406,561	1,406,561
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* This measure indicates the public transit trips provided for elderly and disabled citizens. Trips are down from the previous fiscal year for the same reasons referenced in the previous performance measure.

Trips for elderly & disabled	486,289	336,702	486,289	486,289
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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	11	9	4	3
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PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2002</u> <u>Actual</u>	<u>FY- 2003</u> <u>Actual</u>	<u>FY- 2004</u> <u>Budgeted</u>	<u>FY-2005</u> <u>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 AMTRAK passengers. Although the number of passengers is declining, the current passenger figures exceed the projected estimates made before service started.

Rail Passenger Service	55,963	44,517	46,742	49,079
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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 were down due to the I-40 bridge collapse over the Arkansas River in May which disrupted barge traffic.

Waterways freight tonnage	3,785,800 tons	4,674,583 tons	4,908,312 tons	5,153,727 tons
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Program: 31 Operations

Goal: To provide responsible and effective asset management

- * This measure indicates the percentage of projects finalized within six months of completion.

Construction proj completion	47.6%	47.3%	50.0%	55.0%
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Goal: To develop and maintain a safe and effective multi-modal transportation network

- * This measure indicates the cumulative percentage of highway lane miles receiving special maintenance such as overlays and other seal coats, and milling. Special maintenance operations improve the condition and ride and are more complex and expensive than routine maintenance operations. The percentage indicates the number of lane miles receiving special maintenance versus the number of lane miles needing special maintenance. An increase in the percentage of lane miles receiving special maintenance is predicated on increased funding.

Special maintenance	15.1%	10.3%	15.3%	20.3%
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- * This measure indicates the percentage of construction contracts awarded that are within 10% of ODOT engineering estimates. A 60% target for all awarded contracts meeting this criteria is a good industry benchmark.

Contract bids vs. estimates	48%	61.6%	63.1%	64.6%
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Goal: To encourage using project management systems, new techniques and technology which improve productivity and quality in all ODOT processes

- * This measure indicates the completion progress on the implementation of the agency's computerized contract bidding and construction management system.

TransPort System Progress	80%	90%	100%	100%
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Program: 35 Pre Construction

Goal: To develop and maintain a safe and effective multi-modal transportation network

- * This measure indicates the number of highway miles with shoulders less than 3 feet. This is a safety measure as narrow or no shoulders on the facility increase the risk of road runoffs and collisions.

Hwy miles w/narrow shoulders	469	420	378	340
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- * This measure indicates the percentage of plan development projects within budget and design milestones.

Project budgeting	82%	91%	92%	97%
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PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2002</u> <u>Actual</u>	<u>FY- 2003</u> <u>Actual</u>	<u>FY- 2004</u> <u>Budgeted</u>	<u>FY-2005</u> <u>Estimated</u>
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Program: 35 Pre Construction

Goal: To develop and maintain a safe and effective multi-modal transportation network

* This measure indicates the percentage of Right of Way projects completed within the budgeted amount. In FY2002 the total cost of right of way acquisition and clearance and utility relocation was \$50,411,917.

Right of Way proj budgeting	77%	70%	82%	87%
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* This measure indicates the percentage of right of way acquisitions accomplished by the preconstruction target date. The 90% goal is considered optimal since condemnation proceedings occur in 10% of the scheduled projects.

Right of Way acqui perform	86%	89%	90%	90%
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* This measure indicates the percentage of bridge inspections performed by their inspection due date. Progress in meeting current and future goals is dependent on available staffing and funding.

Bridge inspections	66.8%	88.3%	90.0%	92.5%
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Goal: To encourage using project management systems, new techniques and technology with improve productivity and quality in all ODOT processes

* This measure indicates the percentage of highway lane miles that are being surveyed for pavement condition including roughness, rutting and faulting for use in implementing the agency's new pavement management system. This data will provide information for decision-makers on infrastructure improvement needs, budgeting, and resource allocation. Effective use of this pavement management system could, if adhered to, halt and reverse the trend of a continual deterioration in the physical condition of the highway system providing that funded is obtained. This process is repeated every 2 or 3 years in order to have current, reliable pavement condition data.

Pavement condition testing	80%	100%	50%	100%
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Program: 45 CIP Debt Service

Goal: To develop and maintain a safe and effective multi-modal transportation network

* This is the amount of debt service outstanding by fiscal year.

Outstanding debt svc amount	\$425,516,501	\$395,306,074	\$380,520,246	\$365,854,686
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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	1,406,561	1,124,864	1,406,561	1,406,561
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* This measure indicates the passenger trips provided for elderly and disabled citizens.

Trips for elderly & disabled	486,489	336,702	486,289	486,289
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Program: 93 CIP Construction

Goal: To develop and maintain a safe and effective multi-modal transportation network

* This measure indicates the progress in completion of Phase I and Phase II of the Capital Improvement Program, assuming that the remaining \$150,000,000 funding commitment is provided over the next two fiscal years, calculated at 9.3% completion rate over next 5 years.

Cap Impr Program progress	54%	72%	72%	72%
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Program: 94 Capital Projects

Goal: To provide responsible and effective asset management

PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2002</u> <u>Actual</u>	<u>FY- 2003</u> <u>Actual</u>	<u>FY- 2004</u> <u>Budgeted</u>	<u>FY-2005</u> <u>Estimated</u>
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Program: 94 Capital Projects

Goal: To provide responsible and effective asset management

- * This measure tracks the condition of the highway infrastructure based on the biannual Needs Study conducted by the ODOT Planning Division. The number provided is the percentage of the system rated in critical condition and in need of extensive reconstruction or rehabilitation. The projected condition figures assume that requested additional funding in the FY2004/2005 will be provided.

Sufficiency rating	25.9%	26.0%	25.4%	24.8%
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Program: 95 County Programs

Goal: To develop and maintain a safe and effective multi-modal transportation network

- * This measure indicates the percentage of county bridges in critical condition. County road condition information is not available from the counties. Funding for county bridge improvements needs to improve for the condition figures to get appreciably better.

County bridge condition	50.2%	49.1%	48.1%	47.1%
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- * This measure indicates the sales volume of equipment purchased by the agency for distribution back to local governments. The actual sales volume for FY03 was not available at the time of preparation of the budget request. Therefore, the figure for FY03 is an estimate.

Equipment purchase volume	\$4,835,857	\$5,000,000	\$5,000,000	\$5,000,000
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Program: 99 Railroad Improvement

Goal: To develop and maintain a safe and effective multi-modal transportation network

- * This measure indicates the number of railroad fatalities occurring at crossings. There has been an 47% reduction in fatalities over the past 25 years due to an emphasis on railroad crossing improvements and closures.

Railroad fatalities	11	9	4	3
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- * This measure indicates the number of AMTRAK passengers.

Rail passenger service	55,963	44,517	46,742	49,079
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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- 2002</u> <u>Actual</u>	<u>FY-2003</u> <u>Actual</u>	<u>FY-2004</u> <u>Budgeted</u>
200 Aeronautics Commission Revolving	636	42	0
210 Railroad Maintenance Revolving	1,671	1,490	1,775
211 OK Tourism and Passenger Rail	4,600	4,800	4,800
220 Highway Construction Materials	225	120	194
225 Public Transit Revolving Fund	3,269	2,612	3,056
230 County Road Mach & Equip Fund	4,300	7,100	3,400
250 County Bridge and Road Imprv Fund	2,628	3,032	3,000
310 Construction & Maintenance Fund	306,559	296,646	277,005
340 CMIA Programs Disbursing Fund	381,213	522,926	613,364
Total Expenditures by Fund	\$705,101	\$838,768	\$906,594

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Budgeted</u>	
Salaries and Benefits	113,121	113,071	118,216	
Professional Services	8,493	7,510	8,525	
Travel	1,167	952	895	
Lease-Purchase Expenditures	49	48	24	
Equipment	10,132	7,124	8,778	
Payments To Local Govt Subdivisions	8	8	0	
Other Operating Expenses	108,867	102,312	59,278	
Total Expenditures by Object	<u>\$241,837</u>	<u>\$231,025</u>	<u>\$195,716</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Budgeted</u>	
20 Administration				
1 Administration	15,243	15,076	17,793	
2 Aeronautics	636	42	0	
3 Transit	0	0	0	
4 Waterways	0	0	0	
5 Railroads	0	0	0	
6 Motor Carriers	40	0	0	
88310 Data Processing	9,928	8,822	7,561	
Total Administration	<u>25,847</u>	<u>23,940</u>	<u>25,354</u>	
21 Transit				
1 Transit	309	281	243	
Total Transit	<u>309</u>	<u>281</u>	<u>243</u>	
22 Railroads				
1 Railroads	691	490	485	
Total Railroads	<u>691</u>	<u>490</u>	<u>485</u>	
23 Waterways				
1 Waterways	130	129	132	
Total Waterways	<u>130</u>	<u>129</u>	<u>132</u>	
25 Hiwy Const Mat Tech Cert Board				
1 Hiwy Const Mat Tech Cert Board	225	120	194	
Total Hiwy Const Mat Tech Cert Board	<u>225</u>	<u>120</u>	<u>194</u>	
31 Operations				
1 Operations	120,771	118,959	118,693	
88310 Operations Data Processing	123	530	169	
Total Operations	<u>120,894</u>	<u>119,489</u>	<u>118,862</u>	
35 Engineering				
1 Engineering	28,250	29,036	30,198	
88310 Engineering Data Processing	3,183	2,280	2,403	
Total Engineering	<u>31,433</u>	<u>31,316</u>	<u>32,601</u>	
45 CIP Debt Service				
310 CIP Debt Service	59,041	58,318	14,786	
Total CIP Debt Service	<u>59,041</u>	<u>58,318</u>	<u>14,786</u>	
55 Intermodal				
1 Public Transit	3,269	2,612	3,056	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)		\$000's		
Activity No. and Name		FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted
	Total Intermodal	3,269	2,612	3,056
93	CIP			
92498	CIP Construction	50,916	37,662	3,833
	Total CIP	50,916	37,662	3,833
94	Capital Outlay			
90310	Engineering Contracts	17,483	11,813	23,482
90311	Engineering Planning Contracts	6,441	6,543	21,404
90498	Engineering Contracts for CIP	5,485	0	0
91310	Federal Aid Construction	14,655	17,931	17,359
91340	Federal Aid Construction	222,146	319,735	394,641
92310	State Aid Construction	2,000	2,000	2,000
92340	State Aid Construction	1,560	1,859	2,000
93340	Right of Way	28,195	79,068	105,781
96340	Industrial Access	3,419	6,752	2,500
97310	Park Roads	377	748	500
97340	Lake Access	472	2,500	2,500
98310	Special Maintenance	16,083	17,032	11,521
98340	Special Maintenance	33,854	32,328	33,649
99310	Rural Public Transit	7,017	7,147	8,762
	Total Capital Outlay	359,187	505,456	626,099
95	County Projects			
230	County Equipment	4,300	7,100	3,400
250	CRCB Projects	36,210	34,601	58,811
	Total County Projects	40,510	41,701	62,211
99	Other Capital Outlay			
210	Railroad Rehabilitation	980	1,000	1,290
211	Rail Passenger Service	4,600	4,800	4,800
99340	Railroad Projects	7,069	11,454	12,649
	Total Other Capital Outlay	12,649	17,254	18,739
Total Expenditures by Activity		\$705,101	\$838,768	\$906,595

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name		FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted
20	Administration	268.2	241.7	230.0
21	Transit	0.0	4.0	4.0
22	Railroads	0.0	6.0	6.0
23	Waterways	0.0	2.0	2.0
31	Operations	1,719.3	1,727.8	1,749.0
35	Engineering	457.8	456.7	464.0
Total FTE		2,445.3	2,438.2	2,455.0
Number of Vehicles		449	403	403

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Fund:		FY-2002 Actual	FY-2003 Actual	FY-2004 Estimated
#	Fund name			
200	AERONAUT COMM REVOLV FUND	2,993	319	0
210	RAILROAD MAINTEN REV FUND	6,608	1,208	1,500

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211	OKLA TOURISM AND PASSENGER RAI	0	4,228	4,700
230	COUNTY ROAD MACH & EQUIP FUND	3,771	6,104	6,200
235	COUNTY ROAD IMPROVEMENT FUND	100	89	50
250	CTY BRIDGE AND ROAD IMPRV FUND	3,578	3,596	3,600
310	CONST & MAINTENANCE FUND	56,149	71,168	66,675
330	COUNTY ROAD FUND	2	0	0
340	CMLA~PROGRAMS DISBURSING FUND	532,459	480,891	503,800
400	COUNTY BRIDGE REVOLVING FUND	49	20	10
Total Capital Outlay by Fund		\$605,709	\$567,623	\$586,535

\$000's

Expenditures by Project:		FY-2002	FY-2003	FY-2004
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
90	Engineering Contracts			
1	Engineering Contracts	116	50	75
93	CIP			
90498	CIP Engineering	1,220	552	0
92498	CIP Construction	177,913	91,711	50,000
94	Capital Outlay			
200	Airport Projects	2,993	319	0
90310	Engineering Contracts	10,094	13,768	16,000
90311	Engineering Planning Contracts	5,390	6,455	6,000
90314	Research Contracts	419	0	0
90498	Engineering Contracts for CIP	6,946	4,381	2,700
91310	Federal Aid Construction	12,566	22,611	18,700
91340	Federal Aid Construction	237,692	268,479	331,000
92310	State Aid Construction	2,000	2,000	2,000
92340	State Aid Construction	1,823	2,389	1,200
92498	SAP Projects for CIP	411	0	0
93340	Right of Way	40,383	37,378	48,000
96340	Industrial Access	5,612	5,235	5,000
97310	Park Roads	232	210	200
97340	Lake Access	666	2,007	2,000
98310	Special Maintenance	11,145	14,689	14,500
98340	Special Maintenance	28,672	36,578	30,000
99310	Rural Public Transit	6,021	6,409	6,500
95	County Projects			
230	County Equipment	3,771	6,104	6,200
235	County Road Improvement	100	89	50
250	CRCB Projects	37,475	33,075	31,000
400	County Bridge	49	20	10
95340	County Road Improvement	104	0	0
96340	County Bridges	76	0	0
99	Other Capital Outlay			
210	Railroad Rehabilitation	618	873	1,500
211	Rail Passenger Service	6,078	4,615	4,700
99340	Railroad Projects	5,125	7,584	9,200
Total Capital Outlay by Project		\$605,710	\$567,581	\$586,535

OUTSTANDING DEBT	\$000's		
	FY-2002	FY-2003	FY-2004
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Lease-purchase obligations	556	363	198
Revenue bond issues	0	0	0
Other debt	0	0	0
Total Outstanding Debt	<u>556</u>	<u>363</u>	<u>198</u>

VETERANS AFFAIRS, DEPARTMENT OF (650)

MISSION

The mission of the Oklahoma Department of Veterans Affairs is to ensure all Oklahoma veterans and their families receive all possible benefits and to provide excellent health services and long-term skilled care in a residential environment to all qualified veterans residing in the state.

THE COMMISSION

The War Veterans Commission of Oklahoma consists of nine members. Members are honorably discharged veterans of any war or conflict in which the United States participated as a belligerent. The Governor appoints four members of the commission from lists submitted by the American Legion, three members from lists submitted by the Veterans of Foreign Wars and two members from lists submitted by the Disabled American Veterans organization.

DUTIES/RESPONSIBILITIES

The Oklahoma Department of Veterans Affairs (ODVA), under the control of the Oklahoma War Veterans Commission, is responsible for the administration and/or coordination of all state veterans benefits. The programs and services administered by the ODVA include, but are not limited to, operation of six Oklahoma veterans centers located at Ardmore, Clinton, Norman, Sulphur, Tahleah 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.

PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2002 <u>Actual</u>	FY- 2003 <u>Actual</u>	FY- 2004 <u>Budgeted</u>	FY-2005 <u>Estimated</u>
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Program: 02 Claims & Benefits

Goal: Serve a growing number of veterans and facilitate their access to benefits.

Program: 06 Nursing Facilities

Goal: Improve the quality of life and services available to each veteran.

Goal: Provide preeminent quality health care and services to Oklahoma veterans.

PROGRAM GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2002</u> <u>Actual</u>	<u>FY- 2003</u> <u>Actual</u>	<u>FY- 2004</u> <u>Budgeted</u>	<u>FY-2005</u> <u>Estimated</u>
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Program: 06 Nursing Facilities

Goal: Provide preeminent quality health care and services to Oklahoma veterans.

* Provide consistent high quality "best practices" care and services across all ODVA facilities:

2001 - All six (6) centers received full USDVA (United States Department of Veterans Affairs) certification

2002 - All six (6) centers received full USDVA certification

2003 - All six (6) centers will meet requirements for USDVA certification

Best Practices	Completed	Completed	In Progress	In Progress
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Goal: Serve veterans with highly qualified and tenured staff.

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- 2002</u> <u>Actual</u>	<u>FY-2003</u> <u>Actual</u>	<u>FY-2004</u> <u>Budgeted</u>
19X General Revenue	25,268	24,592	24,824
210 War Vet. Comm Revolving	152	159	160
220 Dept Veterans Affairs Fund	21,425	22,323	26,411
300 Tobacco Settlement Fund	275	0	0
400 Federal Funds	21,882	23,287	25,562
405 Federal Funds - State Accrediting	275	297	352
57X Special Cash Fund	0	0	2,000
Total Expenditures by Fund	\$69,277	\$70,658	\$79,309

EXPENDITURES BY OBJECT

\$000's

<u>Object of Expenditure</u>	<u>FY-2002</u> <u>Actual</u>	<u>FY-2003</u> <u>Actual</u>	<u>FY-2004</u> <u>Budgeted</u>
Salaries and Benefits	54,735	56,389	62,624
Professional Services	2,822	782	3,122
Travel	254	201	313
Lease-Purchase Expenditures	0	0	0
Equipment	1,067	2,404	962
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	10,401	10,883	12,289
Total Expenditures by Object	\$69,279	\$70,659	\$79,310

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

\$000's

<u>Activity No. and Name</u>	<u>FY-2002</u> <u>Actual</u>	<u>FY-2003</u> <u>Actual</u>	<u>FY-2004</u> <u>Budgeted</u>
1 Central Admin			
1 Central Office Administration	1,644	1,583	0
88 Data Processing	3,129	2,130	0
Total Central Admin	4,773	3,713	0

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's	
Activity No. and Name	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted	
2	Claims			
1	Claims and Benefits	1,347	1,303	0
2	Financial Aid	152	159	0
88	Claims and Benefits DP	0	2	0
	Total Claims	1,499	1,464	0
6	Nursing Facilities			
1	Claremore Veterans Center	11,736	12,960	14,945
2	Ardmore Veterans Center	9,445	9,502	10,071
3	Clinton Veterans Center	8,080	8,474	8,951
4	Norman Veterans Center	14,152	14,771	15,299
5	Sulphur Veterans Center	8,206	8,381	8,561
6	Talihina Veterans Center	9,753	9,414	8,867
7	Lawton Veterans Center	284	519	5,227
107	Claremore Veterans Center DP	0	0	17
188	Claremore Veterans Center-DP	7	43	0
207	Ardmore Veterans Center DP	0	0	26
288	Ardmore Veterans Center-DP	23	32	0
307	Clinton Veterans Center DP	0	0	13
388	Clinton Veterans Center-DP	8	38	0
407	Norman Veterans Center DP	0	0	19
488	Norman Veterans Center-DP	17	21	0
507	Sulphur Veterans Center	0	0	20
588	Sulphur Veterans Center-DP	29	30	0
607	Talihina Veterans Center DP	0	0	15
688	Talihina Veterans Center-DP	6	15	0
707	Lawton Veterans Center DP	0	0	36
	Total Nursing Facilities	61,746	64,200	72,067
9	Accredit			
1	State Accrediting Agency	270	279	0
88	State Accrediting Agency-DP	5	17	0
	Total Accredit	275	296	0
10	Capital Lease			
1	Capital Lease	983	983	559
	Total Capital Lease	983	983	559
11	Central Administration			
1	Central Administration	0	0	1,816
7	Central Administration DP	0	0	2,928
	Total Central Administration	0	0	4,744
20	Claims and Benefits			
1	Claims and Benefits	0	0	1,427
7	Claims and Benefits DP	0	0	3
17	Claims and Benefits Fin Aid	0	0	160
	Total Claims and Benefits	0	0	1,590
30	State Accrediting Agency			
1	State Accrediting Agency	0	0	337
7	State Accrediting Agency DP	0	0	15
	Total State Accrediting Agency	0	0	352
Total Expenditures by Activity		\$69,276	\$70,656	\$79,312

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

<u>Activity No. and Name</u>	<u>FY-2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Budgeted</u>
1 Central Admin	23.8	28.3	30.0
2 Claims	28.5	29.1	30.0
6 Nursing Facilities	1,395.7	1,457.7	1,633.2
9 Accredited	4.0	4.0	4.0
Total FTE	1,452.0	1,519.1	1,697.2
Number of Vehicles	67	74	77

CAPITAL OUTLAY and SPECIAL PROJECTS

\$000's

<u>Expenditures by Fund:</u>		<u>FY-2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Estimated</u>
<u>#</u>	<u>Fund name</u>			
13X	ST BLDG BONDS OF 92 SERIES B	521	430	3,053
205	DEPT OF VET AFFAIRS TRUST FND	12,764	3,033	0
215	CAPITAL IMPROVEMENT PROGRAM	16	0	14,343
425	FEDERAL FUNDS STATE HOME CONST	11,909	14,693	0
Total Capital Outlay by Fund		\$25,210	\$18,156	\$17,396

\$000's

<u>Expenditures by Project:</u>		<u>FY-2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Estimated</u>
<u>#</u>	<u>Project name</u>			
91	ODVA System Wide Cap. Imp.			
1	Systemwide capital improvement	2,142	2,095	3,053
93	Renovations-Clinton Center			
1	Renovations-Clinton Center	2,890	989	1,132
94	Renovations-Norman Center			
1	Renovations-Norman Center	385	954	3,673
96	Renovations-Talihina Center			
1	Renovations-Talihina Center	189	442	3,233
97	New Construction-Claremore Ctr			
1	New Construction-Claremore Ctr	3,343	838	110
98	New Construction - Lawton			
1	New Construction - Lawton	16,261	12,839	6,195
Total Capital Outlay by Project		\$25,210	\$18,157	\$17,396

OUTSTANDING DEBT

\$000's

	<u>FY-2002 Actual</u>	<u>FY-2003 Actual</u>	<u>FY-2004 Budgeted</u>
Lease-purchase obligations	0	0	0
Revenue bond issues	9,860	9,305	8,720
Other debt	0	0	0
Total Outstanding Debt	\$9,860	\$9,305	\$8,720

CRIMINAL APPEALS, COURT OF (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. Judge of the Court are appointed for a term of six years then stand for retention by a popular vote in a nonpartisan election.

STATUTORY REFERENCES

Program Name	Statutory Reference
Operations	Article VII, Oklahoma Constitution, Title 20, Section 31 et seq, of the Oklahoma Statutes.

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

EXPENDITURES BY FUND

\$000's

Type of Fund:	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted
19X General Revenue	2,823	2,618	2,651
200 REVOLVING FUND	0	38	0
Total Expenditures by Fund	\$2,823	\$2,656	\$2,651

EXPENDITURES BY OBJECT

\$000's

Object of Expenditure	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted
Salaries and Benefits	2,651	2,565	2,566
Professional Services	0	2	0
Travel	21	18	18
Lease-Purchase Expenditures	0	0	0
Equipment	66	1	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	85	71	67
Total Expenditures by Object	\$2,823	\$2,657	\$2,651

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2002	FY-2003	FY-2004
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
10	Court Operations			
1	Operations	2,647	2,532	2,581
88	Data Processing	176	124	71
	Total Court Operations	<u>2,823</u>	<u>2,656</u>	<u>2,652</u>
Total Expenditures by Activity		<u>\$2,823</u>	<u>\$2,656</u>	<u>\$2,652</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name		FY-2002	FY-2003	FY-2004
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
10	Court Operations	36.0	34.1	30.0
Total FTE		<u>36.0</u>	<u>34.1</u>	<u>30.0</u>
Number of Vehicles		0	0	0

DISTRICT COURTS (219)

MISSION

The District Courts of the State of Oklahoma are the successors to the statehood courts of general jurisdiction. The mission of the courts is to ensure a fair and timely hearing of all causes, matters and proceedings which come before them.

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-2002 Actual	FY-2003 Actual	FY-2004 Budgeted
19X General Revenue	17,236	17,701	8,606
443 INTERAGENCY REIMBURSEMENT FU	0	110	240
53X State Judicial Fund	22,868	22,069	32,152
57X Special Cash Fund	0	0	1,000
Total Expenditures by Fund	\$40,104	\$39,880	\$41,998

EXPENDITURES BY OBJECT

\$000's

Object of Expenditure	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted
Salaries and Benefits	39,474	39,403	41,238
Professional Services	0	0	25
Travel	329	181	200
Lease-Purchase Expenditures	0	0	0
Equipment	3	1	0
Payments To Local Govt Subdivisions	131	131	0
Other Operating Expenses	167	164	536
Total Expenditures by Object	\$40,104	\$39,880	\$41,999

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

\$000's

Activity No. and Name	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted
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FY - 2005 EXECUTIVE BUDGET

10	Court Operations			
1	Operations	40,103	39,880	41,999
	Total Court Operations	<u>40,103</u>	<u>39,880</u>	<u>41,999</u>
Total Expenditures by Activity		<u>40,103</u>	<u>39,880</u>	<u>41,999</u>

SUPREME COURT (677)

MISSION

The mission of the Supreme Court is to serve as the court of last resort and to give all disputes a fair and timely hearing and resolution.

STATUTORY REFERENCES

Program Name	Statutory Reference
Operations	Article VII, Okla. Constitution, Title 20, Sec. 71-79, of the Oklahoma Statutes

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

EXPENDITURES BY FUND

\$000's

Type of Fund:	FY-2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Budgeted</u>
19X General Revenue	11,575	11,530	10,845
200 Court Information System Revolving	2,805	2,120	4,010
205 Supreme Court Revolving Fund	825	859	1,096
215 Law Library Revolving Fund	1,511	1,607	3,082
225 Legal Services Revolving Fund	822	670	765
405 Federal Grant Funds	184	129	400
53X State Judicial Fund	89	0	0
Total Expenditures by Fund	<u>\$17,811</u>	<u>\$16,915</u>	<u>\$20,198</u>

EXPENDITURES BY OBJECT

\$000's

Object of Expenditure	FY-2002 <u>Actual</u>	FY-2003 <u>Actual</u>	FY-2004 <u>Budgeted</u>
Salaries and Benefits	10,851	10,777	10,663
Professional Services	1,036	769	800
Travel	261	119	225
Lease-Purchase Expenditures	0	0	0
Equipment	1,669	998	8
Payments To Local Govt Subdivisions	7	0	0
Other Operating Expenses	3,989	4,252	8,501
Total Expenditures by Object	<u>\$17,813</u>	<u>\$16,915</u>	<u>\$20,197</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted
1	Supreme Court Justices & Staff			
1	General Operations	4,093	4,104	4,030
4	Sovereignty Symposium	36	18	50
5	Court on the Judiciary	1	2	5
7	Judicial Nominating Comm	4	2	5
	Total Supreme Court Justices & Staff	<u>4,134</u>	<u>4,126</u>	<u>4,090</u>
2	Admin Office of the Courts			
1	Admin Office of the Courts	1,839	2,017	1,614
2	Supreme Court Expend Rev Fund	54	49	80
4	Law Library Revolving Fund	1,511	1,607	3,082
5	Federal Grant - OCA Program	184	129	400
	Total Admin Office of the Courts	<u>3,588</u>	<u>3,802</u>	<u>5,176</u>
30	Court of Civil Appeals			
1	Court of Appeals	1,774	1,837	1,809
2	Tulsa Court of Appeals	1,987	1,963	1,960
	Total Court of Civil Appeals	<u>3,761</u>	<u>3,800</u>	<u>3,769</u>
40	Dispute Mediation			
1	Dispute Mediation - Operations	750	750	726
	Total Dispute Mediation	<u>750</u>	<u>750</u>	<u>726</u>
50	Legal Aid Services Contract			
1	Legal Aid Services Contract	822	670	765
	Total Legal Aid Services Contract	<u>822</u>	<u>670</u>	<u>765</u>
80	Court Clerk's Office			
1	Court Clerk - Operations	560	519	553
	Total Court Clerk's Office	<u>560</u>	<u>519</u>	<u>553</u>
88	Management Info Services			
1	Court Services - Operations	1,392	1,127	1,110
2	Court Services Revolving Fund	2,805	2,120	4,010
	Total Management Info Services	<u>4,197</u>	<u>3,247</u>	<u>5,120</u>
Total Expenditures by Activity		<u>\$17,812</u>	<u>\$16,914</u>	<u>\$20,199</u>

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. 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.

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- 2002 <u>Actual</u>	FY- 2003 <u>Actual</u>	FY- 2004 <u>Budgeted</u>	FY-2005 <u>Estimated</u>
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Program: Data Processing

Goal: Efficient maintenance and processing of Court records

* Time from the Court's receipt of an employee's notice of injury (Form 3) to the mailing of such notice to an employer.				
Process of Form 3s	2 days	2 days	2 days	2 days
* Time to process a Form 2 - Employer's First Notice of Injury (entry into system)				
Process of Form 2s	3 days	2 days	2 days	2 days
* Number of proof of insurance coverage records, including cancellations and reinstatements, added to the database annually				
Proof of Coverage records	105,830	128,560	129,800	129,800

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	13 weeks	15 weeks	15 weeks	15 weeks
* Total number of hearings, including trials, pretrial hearings, hearings on temporary issues, and Court en Banc hearings scheduled by the Docketing department.				
Total Hearings	98,559	82,419	81,950	81,950
* Total number of orders prepared by the Orders department				
No. of Court Orders	15,837	16,872	16,800	16,800
* Time for Orders department to process an order once it has been received from a Judge				

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)		\$000's		
Activity No. and Name	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted	
2 Data Processing				
2 Data Processing	629	506	581	
Total Data Processing	629	506	581	
Total Expenditures by Activity	\$5,832	\$5,671	\$5,588	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted	
1 General Court Operations	88.3	84.5	80.9	
2 Data Processing	8.0	7.2	9.5	
Total FTE	96.3	91.7	90.4	
Number of Vehicles	2	1	1	

OUTSTANDING DEBT		\$000's		
	FY-2002 Actual	FY-2003 Actual	FY-2004 Budgeted	
Lease-purchase obligations	69	0	0	
Revenue bond issues	0	0	0	
Other debt	0	0	0	
Total Outstanding Debt	\$69	\$0	\$0	

FY-2002 THRU FY-2004 APPROPRIATIONS

FY-2005 EXECUTIVE BUDGET

Agency / Cabinet Name	1 FY-2002 Appropriation	2 Percent Change	3 Percent of Total	4 FY-2002 Revised Approp.	5 Percent Change	6 Percent of Total	7 FY-2003 Appropriation	8 Percent Change	9 Percent of Total	10 FY-2003 Revised Approp.	11 Percent Change	12 Percent of Total	13 FY-2004 Appropriation	14 Percent Change	15 Percent of Total
1 SUMMARY BY CABINET															
2 Governor	\$3,059,715	10.36%	0.05%	\$2,943,876	6.18%	0.05%	\$2,906,729	-1.26%	0.05%	\$2,711,760	-7.88%	0.05%	\$2,477,659	-8.63%	0.05%
3 Lieutenant Governor	577,318	10.79%	0.01%	555,461	6.59%	0.01%	548,452	-1.26%	0.01%	511,665	-7.88%	0.01%	467,494	-8.63%	0.01%
4 Agriculture	36,841,055	7.00%	0.65%	35,635,572	3.50%	0.65%	36,935,930	3.65%	0.66%	34,793,832	-2.36%	0.67%	28,831,333	-17.14%	0.56%
5 Commerce and Tourism	96,549,510	14.76%	1.69%	92,023,914	9.38%	1.67%	90,593,926	-1.55%	1.62%	85,144,841	-7.48%	1.63%	63,998,113	-24.84%	1.24%
6 Education	3,058,353,584	4.19%	53.57%	2,934,028,462	-0.04%	53.32%	3,046,340,911	3.83%	54.39%	2,808,257,099	-4.29%	53.76%	2,858,400,494	1.79%	55.41%
7 Energy	11,971,715	7.13%	0.21%	11,531,723	3.20%	0.21%	11,119,503	-3.57%	0.20%	10,397,140	-9.84%	0.20%	8,719,937	-16.13%	0.17%
8 Environment	17,018,734	-0.30%	0.30%	16,374,415	-4.07%	0.30%	15,530,023	-5.16%	0.28%	14,488,349	-11.52%	0.28%	12,157,415	-16.09%	0.24%
9 Finance and Revenue	90,745,923	-4.19%	1.59%	87,228,588	-7.90%	1.59%	80,786,439	-7.39%	1.44%	75,680,382	-13.24%	1.45%	81,721,455	7.98%	1.58%
10 Health	684,400,998	13.66%	11.99%	661,186,868	9.80%	12.02%	699,322,442	5.77%	12.49%	657,247,560	-0.60%	12.58%	672,266,224	2.29%	13.03%
11 Human Resources & Administration	26,344,209	15.46%	0.46%	25,436,572	11.48%	0.46%	24,228,078	-4.75%	0.43%	22,691,784	-10.79%	0.43%	19,566,694	-13.77%	0.38%
12 Human Services	561,727,834	7.80%	9.84%	540,861,244	3.79%	9.83%	549,836,404	1.66%	9.82%	517,241,955	-4.37%	9.90%	511,831,053	-1.05%	9.92%
13 Military Affairs	11,700,375	52.61%	0.20%	11,401,272	48.71%	0.21%	7,895,866	-30.75%	0.14%	7,366,252	-35.39%	0.14%	7,021,379	-4.68%	0.14%
14 Safety and Security	551,779,060	6.44%	9.66%	531,063,878	2.44%	9.65%	547,739,517	3.14%	9.78%	511,232,809	-3.73%	9.79%	510,297,813	-0.18%	9.89%
15 Science and Technology	14,286,952	17.51%	0.32%	13,746,057	13.06%	0.31%	12,597,604	-8.35%	0.29%	11,752,622	-14.50%	0.27%	11,014,880	-6.28%	0.25%
16 Secretary of State	8,921,894	0.60%	0.27%	8,584,116	-3.21%	0.26%	8,529,250	-0.64%	0.26%	8,020,754	-6.56%	0.24%	9,340,012	16.45%	0.28%
17 Transportation	299,454,666	-3.77%	5.24%	298,248,047	-4.16%	5.42%	247,993,202	-16.85%	4.43%	245,698,351	-17.62%	4.70%	192,701,238	-21.57%	3.74%
18 Veterans	26,570,641	16.58%	0.47%	25,575,104	12.21%	0.46%	26,687,506	4.35%	0.48%	24,897,446	-2.65%	0.48%	26,943,202	8.22%	0.52%
19 OPERS - Deferred Comp.	0	n/a	0.00%	0	-100.00%	0.00%	0	n/a	0.00%	0	0.00%	0.00%	0	0.00%	0.00%
20 Total Executive Branch	\$5,500,304,183	5.63%	96.34%	\$5,296,425,169	1.71%	96.25%	\$5,409,591,782	2.14%	96.59%	\$5,038,134,601	-4.88%	96.44%	\$5,017,756,395	-0.40%	97.27%
21 The Legislature	\$39,081,352	15.50%	0.68%	\$37,601,755	11.13%	0.68%	\$37,127,285	-1.26%	0.66%	\$34,636,977	-7.88%	0.66%	\$31,646,832	-8.63%	0.61%
22 The Judiciary	<u>62,029,225</u>	5.91%	1.09%	<u>60,580,788</u>	3.43%	1.10%	<u>61,564,119</u>	1.62%	1.10%	<u>58,993,730</u>	-2.62%	1.13%	<u>59,185,743</u>	0.33%	1.15%
23 Total Legis. & Judic.	\$101,110,577	9.42%	1.77%	\$98,182,543	6.25%	1.78%	\$98,691,404	0.52%	1.76%	\$93,630,707	-4.64%	1.79%	\$90,832,575	-2.99%	1.76%
24 Total Excl. Supps. / Ret.	\$5,601,414,760	5.69%	98.11%	\$5,394,607,712	1.79%	98.04%	\$5,508,283,186	2.11%	98.35%	\$5,131,765,308	-4.87%	98.23%	\$5,108,588,970	-0.45%	99.03%
25 Supplementals & Emerg. Fund	<u>108,069,176</u>	248.23%	1.89%	<u>108,069,176</u>	248.23%	1.96%	<u>92,326,496</u>	-14.57%	1.65%	<u>92,326,496</u>	-14.57%	1.77%	<u>50,233,911</u>	-45.59%	0.97%
26 TOTAL APPROPRIATIONS	\$5,709,483,936	7.10%	100.00%	\$5,502,676,888	3.22%	100.00%	\$5,600,609,682	1.78%	100.00%	\$5,224,091,804	-5.06%	100.00%	\$5,158,822,881	-1.25%	100.00%
27 GOVERNOR, LT. GOVERNOR															
28 Governor	\$3,059,715	10.36%	0.05%	\$2,943,876	6.18%	0.05%	\$2,906,729	-1.26%	0.05%	\$2,711,760	-7.88%	0.05%	\$2,477,659	-8.63%	0.04%
29 Lieutenant Governor	577,318	10.79%	0.01%	555,461	6.59%	0.01%	548,452	-1.26%	0.01%	511,665	-7.88%	0.01%	467,494	-8.63%	0.01%
30 TOTAL GOV., LT. GOV.	\$3,637,033	10.43%	0.06%	\$3,499,337	6.25%	0.06%	\$3,455,181	-1.26%	0.06%	\$3,223,425	-7.88%	0.06%	\$2,945,153	-8.63%	0.05%
31 AGRICULTURE															
32 Agriculture	\$29,076,961	8.06%	0.51%	\$28,165,421	4.67%	0.49%	\$29,648,836	5.27%	0.52%	\$27,995,519	-0.60%	0.49%	\$22,610,776	-19.23%	0.40%
33 Conservation Commission	<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>6,798,313</u>	-8.99%	0.12%	<u>6,220,557</u>	-8.50%	0.11%
34 TOTAL AGRICULTURE	\$36,841,055	7.00%	0.65%	\$35,635,572	3.50%	0.62%	\$36,935,930	3.65%	0.65%	\$34,793,832	-2.36%	0.61%	\$28,831,333	-17.14%	0.50%
35 COMMERCE AND TOURISM															
36 Commerce, Department of	\$31,175,324	21.52%	0.55%	\$30,007,349	16.97%	0.53%	\$30,241,666	0.78%	0.53%	\$28,639,757	-4.56%	0.50%	\$22,008,606	-23.15%	0.39%
37 Centennial Commission	590,904	73.80%	0.01%	568,533	67.22%	0.01%	640,904	12.73%	0.01%	597,914	5.17%	0.01%	526,503	-11.94%	0.01%
38 Historical Society	10,847,233	42.78%	0.19%	10,436,563	37.38%	0.18%	10,515,233	0.75%	0.18%	9,809,924	-6.00%	0.17%	8,537,394	-12.97%	0.15%
39 J.M. Davis Memorial Comm.	448,704	14.35%	0.01%	431,716	10.02%	0.01%	364,704	-15.52%	0.01%	340,242	-21.19%	0.01%	299,604	-11.94%	0.01%
40 Labor Department	3,927,178	1.14%	0.07%	3,830,614	-1.35%	0.07%	3,678,570	-3.97%	0.06%	3,518,747	-8.14%	0.06%	2,958,570	-15.92%	0.05%
41 Native American Cultural Center	392,638	n/a	0.01%	377,773	n/a	0.01%	392,638	3.93%	0.01%	366,302	-3.04%	0.01%	0	-100.00%	0.00%
42 REAP -local gov't thru Aud & Insp*	15,500,000	0.00%	0.27%	14,913,179	-3.79%	0.26%	15,259,750	2.32%	0.27%	14,236,205	-4.54%	0.25%	6,000,000	-57.85%	0.11%
43 Scenic Rivers Commission	0	n/a	0.00%	0	n/a	0.00%	357,805	n/a	0.01%	333,805	n/a	0.01%	258,156	n/a	0.00%
44 Tourism & Recreation Dept.	32,616,332	9.22%	0.57%	30,446,787	1.96%	0.53%	28,177,594	-7.45%	0.49%	26,401,614	-13.29%	0.46%	22,616,482	-14.34%	0.40%
45 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%
46 Will Rogers Memorial Comm.	<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>900,331</u>	-10.98%	0.02%	<u>792,798</u>	-11.94%	0.01%
47 TOTAL COMMERCE & TOURISM	\$96,549,510	14.76%	1.69%	\$92,023,914	9.38%	1.61%	\$90,593,926	-1.55%	1.59%	\$85,144,841	-7.48%	1.49%	\$63,998,113	-24.84%	1.12%

FY-2002 THRU FY-2004 APPROPRIATIONS

FY-2005 EXECUTIVE BUDGET

Agency / Cabinet Name	1 FY-2002 Appropriation	2 Percent Change	3 Percent of Total	4 FY-2002 Revised Approp.	5 Percent Change	6 Percent of Total	7 FY-2003 Appropriation	8 Percent Change	9 Percent of Total	10 FY-2003 Revised Approp.	11 Percent Change	12 Percent of Total	13 FY-2004 Appropriation	14 Percent Change	15 Percent of Total
48 EDUCATION															
49 Arts Council	\$4,545,772	6.82%	0.08%	\$4,373,672	2.78%	0.08%	\$4,318,483	-1.26%	0.08%	\$4,028,821	-7.88%	0.07%	\$3,864,077	-4.09%	0.07%
50 Education, Department of	2,034,909,788	3.22%	35.64%	1,954,569,596	-0.85%	34.23%	2,040,028,941	4.37%	35.73%	1,863,407,865	-4.66%	32.64%	1,950,625,265	4.68%	34.16%
51 Educational TV Authority	10,638,732	188.64%	0.19%	10,489,614	184.59%	0.18%	3,741,795	-64.33%	0.07%	3,490,815	-66.72%	0.06%	3,448,064	-1.22%	0.06%
52 Higher Educ., Regents for	860,475,547	5.43%	15.07%	822,406,838	0.76%	14.40%	851,255,610	3.51%	14.91%	800,193,255	-2.70%	14.02%	768,130,523	-4.01%	13.45%
53 Department of Libraries	7,254,115	4.22%	0.13%	6,979,479	0.27%	0.12%	6,891,409	-1.26%	0.12%	6,429,168	-7.88%	0.11%	6,166,270	-4.09%	0.11%
54 Private Vo-Tech Schools Board	174,760	3.34%	0.00%	168,144	-0.58%	0.00%	166,022	-1.26%	0.00%	154,886	-7.88%	0.00%	152,989	-1.22%	0.00%
55 School of Science & Mathematics	6,172,098	16.37%	0.11%	5,938,426	11.96%	0.10%	6,522,429	9.83%	0.11%	6,084,938	2.47%	0.11%	6,204,693	1.97%	0.11%
56 Teacher Preparation Commission	2,336,374	0.26%	0.04%	2,247,920	-3.54%	0.04%	2,219,555	-1.26%	0.04%	2,070,679	-7.88%	0.04%	1,986,006	-4.09%	0.03%
57 Career & Technology Education	<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>122,396,672</u>	-3.51%	2.14%	<u>117,822,607</u>	-3.74%	2.06%
58 TOTAL EDUCATION	\$3,058,353,584	4.19%	53.57%	\$2,934,028,462	-0.04%	51.39%	\$3,046,340,911	3.83%	53.36%	\$2,808,257,099	-4.29%	49.19%	\$2,858,400,494	1.79%	50.06%
59 ENERGY															
60 Corporation Commission	\$10,502,244	7.46%	0.18%	\$10,104,635	3.39%	0.18%	\$9,735,621	-3.65%	0.17%	\$9,082,606	-10.11%	0.16%	\$7,997,813	-11.94%	0.14%
61 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%
62 Liquefied Petroleum Gas Board	469,648	2.37%	0.01%	451,867	-1.51%	0.01%	434,148	-3.92%	0.01%	405,027	-10.37%	0.01%	0	-100.00%	0.00%
63 Mines, Department of	<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>909,507</u>	-6.74%	0.02%	<u>722,124</u>	-20.60%	0.01%
64 TOTAL ENERGY	\$11,971,715	7.13%	0.21%	\$11,531,723	3.20%	0.20%	\$11,119,503	-3.57%	0.19%	\$10,397,140	-9.84%	0.18%	\$8,719,937	-16.13%	0.15%
65 ENVIRONMENT															
66 Environmental Quality, Dept. of	\$8,556,880	11.84%	0.15%	\$8,232,922	7.60%	0.14%	\$7,460,880	-9.38%	0.13%	\$6,960,443	-15.46%	0.12%	\$5,928,921	-14.82%	0.10%
67 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%
68 Water Resources Board	3,961,854	-19.45%	0.07%	3,811,861	-22.50%	0.07%	3,839,143	0.72%	0.07%	3,581,633	-6.04%	0.06%	4,028,476	12.48%	0.07%
69 Water Resources - REAP	<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>3,946,273</u>	-8.85%	0.07%	<u>2,200,018</u>	-44.25%	0.04%
70 TOTAL ENVIRONMENT	\$17,018,734	-0.30%	0.30%	\$16,374,415	-4.07%	0.29%	\$15,530,023	-5.16%	0.27%	\$14,488,349	-11.52%	0.25%	\$12,171,415	-16.09%	0.21%
71 FINANCE & REVENUE															
72 Auditor & Inspector	\$6,277,121	3.31%	0.11%	\$6,063,804	-0.20%	0.11%	\$5,939,515	-2.05%	0.10%	\$5,541,123	-8.62%	0.10%	\$5,226,966	-5.67%	0.09%
73 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%
74 Banking Department	3,171,246	1.68%	0.06%	3,051,185	-2.17%	0.05%	3,107,821	1.86%	0.05%	2,899,364	-4.98%	0.05%	0	-100.00%	0.00%
75 Bond Advisor	0	#DIV/0!	0.00%	0	#DIV/0!	0.00%	0	n/a	0.00%	0	n/a	0.00%	163,527	n/a	0.00%
76 Capitol Improvement Authority	0	-100.00%	0.00%	0	-100.00%	0.00%	0	n/a	0.00%	0	n/a	0.00%	0	n/a	0.00%
77 Consumer Credit Commission	788,942	1.84%	0.01%	759,073	-2.01%	0.01%	733,716	-3.34%	0.01%	684,502	-9.82%	0.01%	602,747	-11.94%	0.01%
78 Insurance Department	3,023,172	1.93%	0.05%	2,908,717	-1.93%	0.05%	2,872,013	-1.26%	0.05%	2,679,373	-7.88%	0.05%	2,072,157	-22.66%	0.04%
79 Finance, Office of State	15,147,572	66.90%	0.27%	14,764,905	62.68%	0.26%	8,912,398	-39.64%	0.16%	8,346,063	-43.47%	0.15%	20,080,825	140.60%	0.35%
80 Land Office Commission	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%	4,095,100	0.00%	0.07%
81 Securities Commission	731,174	3.78%	0.01%	703,492	-0.15%	0.01%	694,615	-1.26%	0.01%	648,024	-7.88%	0.01%	501,088	-22.67%	0.01%
82 Tax Commission	51,748,599	2.11%	0.91%	49,789,429	-1.76%	0.87%	49,161,169	-1.26%	0.86%	45,863,691	-7.88%	0.80%	44,601,406	-2.75%	0.78%
83 Treasurer	<u>5,547,465</u>	1.18%	0.10%	<u>5,337,441</u>	-2.65%	0.09%	<u>5,270,092</u>	-1.26%	0.09%	<u>4,923,142</u>	-7.76%	0.09%	<u>4,377,639</u>	-11.08%	0.08%
84 TOTAL FINANCE & REVENUE	\$90,745,923	-4.19%	1.59%	\$87,228,588	-7.90%	1.53%	\$80,786,439	-7.39%	1.41%	\$75,680,382	-13.24%	1.33%	\$81,721,455	7.98%	1.43%
85 HEALTH															
86 Health Department	\$71,436,628	3.08%	1.25%	68,797,388	-0.73%	1.20%	64,292,965	-6.55%	1.13%	60,076,831	-12.68%	1.05%	53,649,633	-10.70%	0.94%
87 Health Care Authority	418,679,264	15.40%	7.33%	405,116,102	11.66%	7.10%	442,605,130	9.25%	7.75%	417,597,907	3.08%	7.31%	439,000,000	5.13%	7.69%
88 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%
89 Mental Health Department	149,135,211	8.41%	2.61%	143,574,298	4.37%	2.51%	150,924,452	5.12%	2.64%	140,856,526	-1.89%	2.47%	145,018,006	2.95%	2.54%
90 University Hospitals Authority	<u>45,149,895</u>	38.93%	0.79%	<u>43,699,080</u>	34.47%	0.77%	<u>41,499,895</u>	-5.03%	0.73%	<u>38,716,296</u>	-11.40%	0.68%	<u>34,598,585</u>	-10.64%	0.61%
91 TOTAL HEALTH	\$684,400,998	13.66%	11.99%	\$661,186,868	9.80%	11.58%	\$699,322,442	5.77%	12.25%	\$657,247,560	-0.60%	11.51%	\$672,266,224	2.29%	11.77%

FY-2002 THRU FY-2004 APPROPRIATIONS

FY-2005 EXECUTIVE BUDGET

Agency / Cabinet Name	1 FY-2002 Appropriation	2 Percent Change	3 Percent of Total	4 FY-2002 Revised Approp.	5 Percent Change	6 Percent of Total	7 FY-2003 Appropriation	8 Percent Change	9 Percent of Total	10 FY-2003 Revised Approp.	11 Percent Change	12 Percent of Total	13 FY-2004 Appropriation	14 Percent Change	15 Percent of Total
92 HUMAN RESOURCES AND ADMINISTRATION															
93 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%
94 Merit Protection Commission	604,407	1.57%	0.01%	581,525	-2.27%	0.01%	592,319	1.86%	0.01%	552,589	-4.98%	0.01%	504,885	-8.63%	0.01%
95 Personnel Management	5,689,734	1.28%	0.10%	5,474,324	-2.55%	0.10%	5,399,774	-1.36%	0.09%	5,037,584	-7.98%	0.09%	4,602,700	-8.63%	0.08%
96 Central Services, Dept. of (DCS)	16,928,089	25.13%	0.30%	16,376,941	21.05%	0.29%	15,301,061	-6.57%	0.27%	14,363,546	-12.29%	0.25%	12,047,361	-16.13%	0.21%
97 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%
98 Horse Racing Commission	2,290,006	1.40%	0.04%	2,203,308	-2.44%	0.04%	2,144,550	-2.67%	0.04%	2,000,705	-9.20%	0.04%	1,761,748	-11.94%	0.03%
99 Human Rights Commission	831,973	1.86%	0.01%	800,474	-1.99%	0.01%	790,374	-1.26%	0.01%	737,360	-7.88%	0.01%	650,000	-11.85%	0.01%
100 TOTAL HUMAN RESOURCES AND ADMINISTRATION	\$26,344,209	15.46%	0.46%	\$25,436,572	11.48%	0.45%	\$24,228,078	-4.75%	0.42%	\$22,691,784	-10.79%	0.40%	\$19,566,694	-13.77%	0.34%
103 HUMAN SERVICES															
104 Children & Youth Commission	\$2,209,406	13.87%	0.04%	\$2,125,759	9.56%	0.04%	\$1,751,885	-17.59%	0.03%	\$1,634,378	-23.12%	0.03%	\$1,550,000	-5.16%	0.03%
105 Handicapped Concerns	406,608	1.09%	0.01%	391,783	-2.60%	0.01%	386,278	-1.41%	0.01%	361,375	-7.76%	0.01%	356,000	-1.49%	0.01%
106 Human Services Department	416,396,819	7.81%	7.29%	401,016,660	3.83%	7.02%	410,923,039	2.47%	7.20%	387,618,344	-3.34%	6.79%	387,455,619	-0.04%	6.79%
107 Indian Affairs Commission	291,247	1.18%	0.01%	280,220	-2.65%	0.00%	276,685	-1.26%	0.00%	258,126	-7.88%	0.00%	244,000	-5.47%	0.00%
108 J. D. McCarty Center	3,101,630	49.83%	0.05%	2,984,205	44.16%	0.05%	2,946,549	-1.26%	0.05%	2,748,910	-7.88%	0.05%	2,457,898	-10.59%	0.04%
109 Office of Juvenile Affairs	107,466,872	6.99%	1.88%	103,398,242	2.94%	1.81%	102,368,528	-1.00%	1.79%	95,502,176	-7.64%	1.67%	90,000,000	-5.76%	1.58%
110 Phys. Manpower Trng. Comm.	5,901,708	8.29%	0.10%	5,693,416	4.47%	0.10%	5,606,623	-1.52%	0.10%	5,257,390	-7.66%	0.09%	5,017,536	-4.56%	0.09%
111 Rehabilitation Svcs., Dept. of	25,953,544	6.88%	0.45%	24,970,959	2.83%	0.44%	25,576,817	2.43%	0.45%	23,861,256	-4.44%	0.42%	24,750,000	3.72%	0.43%
112 TOTAL HUMAN SERVICES	\$561,727,834	7.80%	9.84%	\$540,861,244	3.79%	9.47%	\$549,836,404	1.66%	9.63%	\$517,241,955	-4.37%	9.06%	\$511,831,053	-1.05%	8.96%
113 MILITARY AFFAIRS															
114 Military Department	\$11,700,375	52.61%	0.20%	\$11,401,272	48.71%	0.20%	\$7,895,866	-30.75%	0.14%	\$7,366,252	-35.39%	0.13%	\$7,021,379	-4.68%	0.12%
115 SAFETY AND SECURITY															
116 A.B.L.E. Commission	\$4,221,892	3.36%	0.07%	\$4,062,054	-0.55%	0.07%	\$4,010,797	-1.26%	0.07%	\$3,741,773	-7.88%	0.07%	\$3,431,691	-8.29%	0.06%
117 Attorney General	7,116,561	6.70%	0.12%	6,852,810	2.75%	0.12%	7,107,784	3.72%	0.12%	6,641,092	-3.09%	0.12%	5,794,927	-12.74%	0.10%
118 Civil Emergency Management	772,373	1.31%	0.01%	743,132	-2.52%	0.01%	749,202	0.82%	0.01%	698,950	-5.95%	0.01%	666,226	-4.68%	0.01%
119 Corrections Department	388,162,900	6.56%	6.80%	373,467,290	2.53%	6.54%	392,828,555	5.18%	6.88%	366,479,643	-1.87%	6.42%	373,931,566	2.03%	6.55%
120 District Attorneys Council	31,902,762	2.21%	0.56%	30,712,169	-1.60%	0.54%	30,307,624	-1.32%	0.53%	28,311,972	-7.82%	0.50%	25,972,055	-8.26%	0.45%
121 Fire Marshal	1,973,743	8.72%	0.03%	1,899,019	4.61%	0.03%	1,875,056	-1.26%	0.03%	1,749,287	-7.88%	0.03%	1,504,323	-14.00%	0.03%
122 Indigent Defense System	16,042,393	9.52%	0.28%	15,435,039	5.37%	0.27%	15,440,273	0.03%	0.27%	14,418,035	-6.59%	0.25%	14,243,912	-1.21%	0.25%
123 Investigation, Bureau of	11,307,844	3.27%	0.20%	10,879,737	-0.64%	0.19%	10,742,452	-1.26%	0.19%	10,021,904	-7.88%	0.18%	9,441,383	-5.79%	0.17%
124 Law Enf. Educ. & Training	3,050,458	6.71%	0.05%	3,030,110	6.00%	0.05%	2,883,685	-4.83%	0.05%	2,857,861	-5.68%	0.05%	2,649,441	-7.29%	0.05%
125 Medicolegal Invest., Board of	4,016,775	16.80%	0.07%	3,864,702	12.38%	0.07%	3,918,936	1.40%	0.07%	3,656,074	-5.40%	0.06%	3,257,458	-10.90%	0.06%
126 Narc. & Dang. Drugs Control	6,237,218	10.09%	0.11%	6,001,080	5.92%	0.11%	5,925,357	-1.26%	0.10%	5,527,914	-7.88%	0.10%	4,859,814	-12.09%	0.09%
127 Pardon and Parole Board	2,377,711	15.84%	0.04%	2,287,693	11.46%	0.04%	2,355,603	2.97%	0.04%	2,197,601	-3.94%	0.04%	2,115,485	-3.74%	0.04%
128 Public Safety, Department of	74,596,430	6.58%	1.31%	71,829,043	2.62%	1.26%	69,594,193	-3.11%	1.22%	64,930,703	-9.60%	1.14%	62,429,532	-3.85%	1.09%
129 TOTAL SAFETY & SECURITY	\$551,779,060	6.44%	9.66%	\$531,063,878	2.44%	9.30%	\$547,739,517	3.14%	9.59%	\$511,232,809	-3.73%	8.95%	\$510,297,813	-0.18%	8.94%
130 SECRETARY OF STATE															
131 Council on Judicial Complaints	\$301,681	0.39%	0.01%	\$290,259	-3.41%	0.01%	\$301,681	3.94%	0.01%	\$281,446	-3.04%	0.00%	\$267,999	-4.78%	0.00%
132 Election Board	7,607,768	0.83%	0.13%	7,319,743	-2.99%	0.13%	7,227,380	-1.26%	0.13%	6,806,206	-7.02%	0.12%	8,195,395	20.41%	0.14%
133 Ethics Commission, Okla.	467,321	-8.14%	0.01%	449,628	-11.62%	0.01%	482,321	7.27%	0.01%	449,970	0.08%	0.01%	447,124	-0.63%	0.01%
134 Secretary of State	545,124	6.00%	0.01%	524,486	1.99%	0.01%	517,868	-1.26%	0.01%	483,132	-7.88%	0.01%	429,494	-11.10%	0.01%
135 TOTAL SECRETARY OF STATE	\$8,921,894	0.60%	0.16%	\$8,584,116	-3.21%	0.15%	\$8,529,250	-0.64%	0.15%	\$8,020,754	-6.56%	0.14%	\$9,340,012	16.45%	0.16%
136 SCIENCE AND TECHNOLOGY															
137 OCAST	\$14,286,952	17.51%	0.25%	\$13,746,057	13.06%	0.24%	\$12,597,604	-8.35%	0.22%	\$11,752,622	-14.50%	0.21%	\$11,014,880	-6.28%	0.19%
138 TRANSPORTATION															
139 Transportation Department	\$299,154,666	-3.82%	5.24%	\$297,959,405	-4.20%	5.22%	\$247,008,202	-17.10%	4.33%	\$244,779,420	-17.85%	4.29%	\$192,185,387	-21.49%	3.37%
140 Space Industry Develop. Auth.	300,000	100.00%	0.01%	288,642	92.43%	0.01%	985,000	241.25%	0.02%	918,931	218.36%	0.02%	515,851	-43.86%	0.01%
141 TOTAL TRANSPORTATION	\$299,454,666	-3.77%	5.24%	\$298,248,047	-4.16%	5.22%	\$247,993,202	-16.85%	4.34%	\$245,698,351	-17.62%	4.30%	\$192,701,238	-21.57%	3.38%

FY-2002 THRU FY-2004 APPROPRIATIONS

FY-2005 EXECUTIVE BUDGET

Agency / Cabinet Name	1 FY-2002 Appropriation	2 Percent Change	3 Percent of Total	4 FY-2002 Revised Approp.	5 Percent Change	6 Percent of Total	7 FY-2003 Appropriation	8 Percent Change	9 Percent of Total	10 FY-2003 Revised Approp.	11 Percent Change	12 Percent of Total	13 FY-2004 Appropriation	14 Percent Change	15 Percent of Total
142 VETERANS															
143 Veterans Affairs Department	\$26,570,641	16.58%	0.47%	\$25,575,104	12.21%	0.45%	\$26,687,506	4.35%	0.47%	\$24,897,446	-2.65%	0.44%	\$26,943,202	8.22%	0.47%
144 OPERS Deferred Comp.	\$0	-100.00%	0.00%	\$0	-100.00%	0.00%	\$0	0.00%	0.00%	\$0	0.00%	0.00%	\$0	0.00%	0.00%
145 TOTAL EXECUTIVE BRANCH	\$5,500,304,183	17.37%	96.34%	\$5,296,425,169	13.02%	92.77%	\$5,409,591,782	2.14%	94.75%	\$5,038,134,601	-4.88%	88.24%	\$5,017,756,395	-0.40%	87.88%
146 LEGISLATURE															
147 House of Representatives	\$21,534,490	16.05%	0.38%	\$20,719,207	11.65%	0.36%	\$20,457,766	-1.26%	0.36%	\$19,085,564	-7.88%	0.33%	\$17,437,944	-8.63%	0.31%
148 Legislative Service Bureau	2,545,135	12.54%	0.04%	2,448,777	8.28%	0.04%	2,417,878	-1.26%	0.04%	2,255,699	-7.88%	0.04%	2,060,968	-8.63%	0.04%
149 Senate	15,001,727	15.24%	0.26%	14,433,771	10.88%	0.25%	14,251,641	-1.26%	0.25%	13,295,714	-7.88%	0.23%	12,147,920	-8.63%	0.21%
150 TOTAL LEGISLATURE	\$39,081,352	15.50%	0.68%	\$37,601,755	11.13%	0.66%	\$37,127,285	-1.26%	0.65%	\$34,636,977	-7.88%	0.61%	\$31,646,832	-8.63%	0.55%
151 JUDICIARY															
152 Court of Criminal Appeals	\$2,861,916	5.21%	0.05%	\$2,753,565	1.22%	0.05%	\$2,817,556	2.32%	0.05%	\$2,628,569	-4.54%	0.05%	\$2,634,378	0.22%	0.05%
153 District Courts	40,971,275	5.45%	0.72%	40,282,222	3.68%	0.71%	40,897,067	1.53%	0.72%	39,686,086	-1.48%	0.70%	40,897,067	3.05%	0.72%
154 Supreme Court	13,823,343	8.36%	0.24%	13,334,072	4.52%	0.23%	13,543,032	1.57%	0.24%	12,654,758	-5.09%	0.22%	11,962,341	-5.47%	0.21%
155 Workers' Compensation Court	4,372,691	3.16%	0.08%	4,210,929	-0.66%	0.07%	4,306,464	2.27%	0.08%	4,024,317	-4.43%	0.07%	3,691,957	-8.26%	0.06%
156 TOTAL JUDICIARY	\$62,029,225	5.91%	1.09%	\$60,580,788	3.43%	1.06%	\$61,564,119	1.62%	1.08%	\$58,993,730	-2.62%	1.03%	\$59,185,743	0.33%	1.04%
157 TOTAL EXCL. SUPPS./															
158 & RETIREMENT SYSTEMS	\$5,601,414,760	17.22%	98.11%	\$5,394,607,712	12.89%	94.49%	\$5,508,283,186	2.11%	96.48%	\$5,131,765,308	-4.87%	89.88%	\$5,108,588,970	-0.45%	89.48%
159 Supplementals & Emerg. Fund	\$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%	\$50,233,911	-45.59%	0.88%
160 TOTAL APPROPRIATIONS	\$5,709,483,936	18.71%	100.00%	\$5,502,676,888	14.41%	100.00%	\$5,600,609,682	1.78%	100.00%	\$5,224,091,804	-5.06%	100.00%	\$5,158,822,881	-1.25%	98.75%

STATE OF OKLAHOMA OFFICE OF STATE FINANCE
 SCHEDULE II REPORT
 FROM JULY 1, 2002 TO JUNE 30, 2003
 EXCLUDES 700 FUND REVENUES *

SOURCE	GENERAL						TRUST AND		APPORTIONMENT	HIGHER ED	TOTAL
	REVENUE FUNDS	REVOLVING FUNDS	HIGHWAY FUNDS	SPECIAL FUNDS	LAND GRANT FUNDS	ASSISTANCE FUNDS	SINKING FUNDS	AGENCY FUNDS	SPECIAL REVENUE	ASA FUNDS	
10000 TAXES	\$4,071,113,700	\$565,202,450	\$191,766,934	\$1,563,901	\$0	\$141,228,128	\$24,592,565	\$78,720,284	\$636,832,338	\$55,610	\$5,711,075,910
20000 LICENSES, PERMITS AND FEES	48,650,774	183,965,851	3,360	791,983	0	20,014,731	0	0	14,364,415	203	267,791,317
30000 FINES, FORFEITS AND PENALTIES	620,426	29,302,242	0	2,706,494	97,393	12,586	0	0	0	447,432	33,186,573
40000 INCOME FROM MONEY AND PROPERTY	40,539,553	43,604,311	136,873	55,674,758	21,062,806	256,937	377,710	32,444	49,112,714	2,720,083	213,518,189
50000 GRANTS, REFUNDS AND REIMBURSEMENTS	5,260,550	217,949,088	400,206,906	651,131,758	5,651,441	3,480,233,061	0	19,769	0	83,213,073	4,843,665,646
60000 HIGHER EDUCATION (STUDENT FEES)	0	249,776,454	0	0	0	0	0	0	0	10,568,310	260,344,764
70000 SALES AND SERVICES	13,582,839	182,172,350	1,092,350	19,443,772	0	61,976,237	0	0	0	150,411,262	428,678,810
80000 NON-REVENUE RECEIPTS	5,731,127	211,277,719	28,070,307	463,150,732	132,742	73,973,382	24,171,187	3,768	7,370	164,424,824	970,943,158
TOTAL COLLECTIONS	\$4,185,498,969	\$1,683,250,465	\$621,276,730	#####	\$26,944,382	\$3,777,695,062	\$49,141,462	\$78,776,265	\$700,316,837	\$411,840,797	\$12,729,204,367
TAXES:											
11101 ALCOHOL BEV. EXCISE TAX	\$15,517,971	\$748,228	\$0	\$0	\$0	\$0	\$0	\$0	\$7,758,986	\$0	\$24,025,185
11102 MIXED BEVERAGE GROSS RECEIPTS TAX	18,434,327	0	0	0	0	0	0	0	0	0	18,434,327
11107 BEVERAGE TAX	23,866,102	0	0	0	0	0	0	0	0	0	23,866,102
11201 CIGARETTE TAX	25,754,429	0	0	0	0	0	24,592,565	0	0	0	50,346,994
11210 TOBACCO PRODUCTS TAX	12,282,099	0	0	0	0	0	0	0	0	0	12,282,099
11219 TRIBAL COMPACT IN LIEU TAX PAYMENTS	9,468,712	0	0	0	0	0	0	0	0	0	9,468,712
12101 GROSS PRODUCTION TAX - GAS	365,699,531	0	0	0	0	0	0	0	60,921,484	0	426,621,015
12102 GROSS PRODUCTION TAX - OIL	0	96333376	0	0	0	0	0	0	16,984,265	0	113,317,641
12105 PETROLEUM EXCISE TAX	6,829,416	1,183,055	0	0	0	0	0	0	0	0	8,012,471
12111 CONSERVATION EXCISE TAX	0	0	0	0	0	0	0	0	0	0	0
12122 COIN OPERATORS DEVICE DECAL	3,830,917	0	0	0	0	0	0	0	0	0	3,830,917
12133 FRANCHISE TAX	41,854,891	0	0	0	0	0	0	0	0	0	41,854,891
12144 CORPORATE INCOME TAX	49,947,566	52,260,739	0	0	0	2,239,290	0	0	0	0	104,447,595
12155 OCCUPATIONAL HEALTH & SAFETY TAX	0	0	0	1,563,901	0	0	0	0	0	0	1,563,901
12161 CHARITY GAMES TAX	486,646	0	0	0	0	0	0	0	0	0	486,646
12163 BINGO TAX	6,184,991	0	0	0	0	0	0	0	0	0	6,184,991
13101 INSURANCE PREMIUM TAX	69,808,555	0	0	0	0	8,108,046	0	78,720,284	0	0	156,636,885
13105 ASSESSMENTS - WORKERS' COMPENSATION	0	1,713,459	0	0	0	0	0	0	37,701,546	0	39,415,005
13111 WORKERS COMPENSATION INS. PREMIUMS	5,572,798	0	0	0	0	0	0	0	0	0	5,572,798
14101 CITY SALES TAX	0	10,941,969	0	0	0	0	0	0	0	0	10,941,969
14105 COUNTY SALES TAX	0	1,123,179	0	0	0	0	0	0	0	0	1,123,179
14107 COUNTY USE TAX	0	131,576	0	0	0	0	0	0	0	0	131,576
14108 COLLECTIONS AND DEPOSITS CITY USE TAX	0	454,259	0	0	0	0	0	0	0	0	454,259
14109 COUNTY LODGING TAX (OTC)	0	1,389	0	0	0	0	0	0	0	0	1,389
15125 TAG AGENT REMITTANCE	196,428,156	12,091,467	1,584,014	0	0	2,326	0	0	330,189,655	1,257	540,296,875
15181 VEHICLE REVENUE TAX STAMPS	44,847	0	0	0	0	0	0	0	0	0	44,847
15185 FARM IMPLEMENT TAX STAMPS	4,261	0	0	0	0	0	0	0	0	0	4,261
15501 SPECIAL FUEL USE TAX	1,862	5,121	99,075	0	0	0	0	0	46,880	0	152,938
15503 SPECIAL FUEL DECAL	199,646	0	98,220	0	0	0	0	0	0	0	297,866
15505 DIESEL FUEL EXCISE TAX	1,178,810	3,146,249	49,523,472	0	0	0	0	0	27,240,607	0	81,089,138
15509 GASOLINE EXCISE TAX	5,982,599	10,235,883	140,462,153	0	0	0	0	0	138,426,254	0	295,106,889
15512 ALTERNATIVE FUEL SURCHARGE	0	0	0	0	0	0	0	0	0	0	0
16101 PERSONAL INCOME TAX	1,832,920,449	202,308,402	0	0	0	78,718,281	0	0	0	0	2,113,947,132
16105 INHERITANCE & ESTATE TAX	73,527,778	1,400,000	0	0	0	0	0	0	0	0	74,927,778
17101 SALES TAX	1,203,405,918	151,142,712	0	0	0	49,512,516	0	0	0	54,353	1,404,115,499
17121 DOCUMENTARY STAMP TAX	10,304,768	0	0	0	0	0	0	0	0	0	10,304,768
17141 USE TAX	63,835,757	9,377,493	0	0	0	2,647,669	0	0	0	0	75,860,919
17171 AIRCRAFT EXCISE TAX	0	3,561,783	0	0	0	0	0	0	0	0	3,561,783
18101 PARI-MUTUEL TAXES	2,687,696	0	0	0	0	0	0	0	0	0	2,687,696
18105 PARI-MUTUEL PICK/SIX TAX	21,350	0	0	0	0	0	0	0	0	0	21,350
19101 CONTROLLED DANGEROUS SUBSTANCE TAX	0	1,987	0	0	0	0	0	0	0	0	1,987
19125 FREIGHT CAR TAX	0	764,012	0	0	0	0	0	0	0	0	764,012
19151 RURAL ELECTRIC COOPERATIVE TAX	924,350	0	0	0	0	0	0	0	17,562,661	0	18,487,011

* 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-2003 700 Fund (i.e., ASA) revenues totaled \$1,825,560,306. This report includes 700 Fund revenues for higher education entities only in the amount of \$411,840,797 (equates to amounts spent for personal services and travel).

STATE OF OKLAHOMA OFFICE OF STATE FINANCE
 SCHEDULE II REPORT
 FROM JULY 1, 2002 TO JUNE 30, 2003
 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 ASA FUNDS	TOTAL
<u>TAXES (continued):</u>											
19155 TELEPHONE SURCHARGE TAX	0	1,196,625	0	0	0	0	0	0	0	0	1,196,625
19165 TOURISM GROSS RECEIPT TAX	127,350	4,161,659	0	0	0	0	0	0	0	0	4,289,009
19171 UNCLAIMED PROPERTY TAX	8,599,999	917,828	0	0	0	0	0	0	0	0	9,517,827
19175 UNCLASSIFIED TAX RECEIPTS	5,181	0	0	0	0	0	0	0	0	0	5,181
19199 OTHER TAXES	15,373,972	0	0	0	0	0	0	0	0	0	15,373,972
TOTAL TAXES	\$4,071,113,700	\$565,202,450	\$191,766,934	\$1,563,901	\$0	\$141,228,128	\$24,592,565	\$78,720,284	\$636,832,338	\$55,610	\$5,711,075,910
<u>LICENSES, PERMITS AND FEES:</u>											
20101 LICENSES, PERMITS AND FEES:	\$511,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$511,750
20121 ALCOHOL BEVERAGE LICENSE	2,198,591	0	0	0	0	0	0	0	0	0	2,198,591
20122 ALCOHOL BEVERAGE ID STAMP FEE	83	0	0	0	0	0	0	0	0	0	83
20123 ALCOHOL BOTTLE CLUB MEMBER	23,560	0	0	0	0	0	0	0	0	0	23,560
20124 ALCOHOL BOTTLE LABELS	360	0	0	0	0	0	0	0	0	0	360
20125 ALCOHOL BRAND FEES	622,975	0	0	0	0	0	0	0	0	0	622,975
20126 ALCOHOL CERTIFICATION FEES	0	8,800	0	0	0	0	0	0	0	0	8,800
20156 BEVERAGE LICENSES	361,937	0	0	0	0	0	0	0	0	0	361,937
20166 BINGO LICENSE	56,380	0	0	0	0	0	0	0	0	0	56,380
20511 AGRIC. BRAND REG. FEES & BOOKS	0	9,082	0	0	0	0	0	0	0	0	9,082
20515 AGRIC CHEMICAL LICENSE PERMIT & FEES	0	409,021	0	0	0	0	0	0	0	0	409,021
20519 AGRIC MARKET DEV, LICENSE PER, FEES	0	5,840	0	0	0	0	0	0	0	0	5,840
20522 AGRIC PLANT IND LICENSE PER, FEES	0	3,382,646	0	0	0	0	0	0	0	0	3,382,646
20525 AGRIC FRUIT & VEG GRADING FEES	0	0	0	0	0	0	0	0	0	0	0
20532 MEAT INSPECTION & GRADING FEES	0	2,672	0	0	0	0	0	0	0	0	2,672
20541 ANIMAL IND INSP, LICENSE, PER, FEES	0	5,744	0	0	0	0	0	0	0	0	5,744
20542 WATER QUALITY SWINE FEE	0	526,020	0	0	0	0	0	0	0	0	526,020
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	2,323,819	0	0	0	1,485,970	0	0	0	0	3,809,789
20915 CIGARETTE LICENSES	56,819	0	0	0	0	0	0	0	0	0	56,819
20921 TOBACCO PRODUCT LICENSES	2,127	0	0	0	0	0	0	0	0	0	2,127
21381 SECURITIES AGENTS FEES	4,511,280	300	0	0	0	0	0	0	0	0	4,511,580
21382 SECURITIES DEALERS FEES	9,450	783,700	0	0	0	0	0	0	0	0	793,150
21383 SECURITIES ON-SITE EXAM FEES	0	0	0	0	0	0	0	0	0	0	0
21384 SECURITIES ISSUER FEES	6,505,612	144,722	0	0	0	0	0	0	0	0	6,650,334
21385 SECURITIES EXAMINERS FEES	57,200	2,696,760	0	0	0	0	0	0	0	0	2,753,960
21386 SECURITIES FINES - CIVIL PENALTIES	47,800	265,877	0	0	0	0	0	0	0	0	313,677
21389 SECURITIES OTHER FEES	10,541	575,828	0	0	0	0	0	0	0	0	586,369
21712 WILDLIFE FISHING LICENSE	0	16,274,713	0	0	0	0	0	0	0	0	16,274,713
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	17,176,204	0	0	0	0	17,176,204
22111 HEALTH DEPT BEDDING STAMP	0	80,457	0	0	0	0	0	0	0	0	80,457
22113 HLTH DEPT HOSP & NRSG HOMES	0	455,453	0	0	0	0	0	0	0	0	455,453
22114 CERTIFICATE OF NEED APPLICATION FEE	0	694,754	0	0	0	0	0	0	0	0	694,754
22117 HEALTH DEPT - PLUMBING EXAM & LICENSE	0	664,960	0	0	0	0	0	0	0	0	664,960
22126 HOTEL RESTAURANT LICENSE	0	1,974,157	0	0	0	0	0	0	0	0	1,974,157
22129 BARBER LICENSES & FEES	0	120,440	0	0	0	0	0	0	0	0	120,440
22130 CITY INSPECTORS LICENSES	0	11	0	0	0	0	0	0	0	17	28
22131 HEALTH DEPT - ELECTRICAL LICENSE	0	986,990	0	0	0	0	0	0	0	0	986,990
22132 CITY INSPECTORS LICENSES	0	52,681	0	0	0	0	0	0	0	0	52,681
22133 HEARING AID DEALERS FEES	0	10,285	0	0	0	0	0	0	0	0	10,285
22135 HEALTH DEPT - PHYSICIANS LAB FEES	0	623,033	0	0	0	0	0	0	0	0	623,033
22142 HEALTH DEPT - ALARM INDUSTRY	0	173,245	0	0	0	0	0	0	0	0	173,245
22148 HEALTH DEPT - HOME CARE FEE	0	177,660	0	0	0	0	0	0	0	0	177,660

STATE OF OKLAHOMA OFFICE OF STATE FINANCE
 SCHEDULE II REPORT
 FROM JULY 1, 2002 TO JUNE 30, 2003
 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 ASA FUNDS	TOTAL
<u>LICENSES, PERMITS AND FEES (continued):</u>											
22149 SPECIAL TESTING FEES	0	98,191	0	0	0	0	0	0	0	0	98,191
22153 MILK INSPECTION	0	0	0	0	0	0	0	0	0	0	0
22155 SCREENING DIAGNOSIS & TREATMENT	0	0	0	0	0	0	0	0	0	0	0
22158 MECHANICAL CONTRACTOR LICENSES	0	1,568,922	0	0	0	0	0	0	0	0	1,568,922
22161 LICENSED PROFESSIONAL COUNSELORS	0	306,010	0	0	0	0	0	0	0	0	306,010
22171 ENVIRONMENTAL FEES	0	100	0	0	0	0	0	0	0	0	100
22211 AIR QUALITY FEES	0	5,900,349	0	0	0	0	0	0	0	0	5,900,349
22218 CONSENT ORDERS	0	404,124	0	0	0	0	0	0	0	0	404,124
22221 HAZARDOUS WASTE FEES	0	1,014,924	0	0	0	0	0	0	0	0	1,014,924
22225 LAB CERTIFICATION FEES	0	193,408	0	0	0	0	0	0	0	0	193,408
22228 PDES FEES	0	808,335	0	0	0	0	0	0	0	0	808,335
22231 PLAN REVIEW FEES	0	442,146	0	0	0	0	0	0	0	0	442,146
22235 PRIVATE SEWAGE FEES	0	444,188	0	0	0	0	0	0	0	0	444,188
22238 PRIVATE WATER FEES	0	4,575	0	0	0	0	0	0	0	0	4,575
22241 PUBLIC WATER SUPPLY FEES	0	1,011,007	0	0	0	0	0	0	0	0	1,011,007
22245 RADIATION FEES	0	538,157	0	0	0	0	0	0	0	0	538,157
22248 SARA TITLE III FEES	0	259,546	0	0	0	0	0	0	0	0	259,546
22251 SEPTIC TANK FEES	0	0	0	0	0	0	0	0	0	0	0
22253 SEPTIC TANK INSTALLER CERTIFICATION	0	12,950	0	0	0	0	0	0	0	0	12,950
22255 SOLID WASTE TEES	0	5,054,437	0	0	0	0	0	0	0	0	5,054,437
22258 WATER AND SEWAGE OPERATOR	0	409,922	0	0	0	0	0	0	0	0	409,922
22261 LEAD ABATEMENT CERTIFICATION FEE	0	35,520	0	0	0	0	0	0	0	0	35,520
22521 ANN ASSESSMENT FEE ST BK	3,337,463	230,080	0	0	0	0	0	0	0	0	3,567,543
22525 CREDIT UNION & SAVINGS & LOAN FEES	377,052	37,210	0	0	0	0	0	0	0	0	414,262
22527 CHARTER APPLICATION FEES	0	22,500	0	0	0	0	0	0	0	0	22,500
22531 OTHER BANKING FEES & EXAMS	0	635,927	0	0	0	0	0	0	0	0	635,927
22919 CORP COMM ANTI FREEZE PERMIT FEES	0	23,000	0	0	0	0	0	0	0	0	23,000
22923 CORP COMM PIPELINE INSPECTION	0	675,577	0	0	0	0	0	0	0	0	675,577
22925 CORP COMM CERTIFICATES OF NON-DEVEL	0	15,150	0	0	0	0	0	0	0	0	15,150
22931 CORP COMM MOTOR CARRIER ID	0	2,308,085	0	0	0	0	0	0	0	0	2,308,085
22932 CORP COMM PUBLIC UTILITY ASSESSMENT	0	4,012,346	0	0	0	0	0	0	0	0	4,012,346
22933 CORP COMM MOTOR CARRIER APPLICATION	0	315,425	0	0	0	0	0	0	0	0	315,425
22942 CORP COMM - TRANSPORTATION FILING	0	155,835	0	0	0	0	0	0	0	0	155,835
22946 COMMERCIAL DISPOSAL WELL	0	14,000	0	0	0	0	0	0	0	0	14,000
22948 COMMERCIAL DISPOSAL PIT	0	3,000	0	0	0	0	0	0	0	0	3,000
22951 WALK-THRU INTENT TO DRILL	0	402,800	0	0	0	0	0	0	0	0	402,800
22953 INTENT TO DRILL FEES	0	271,000	0	0	0	0	0	0	0	0	271,000
22955 CORP COMM INSTALL LICENSES	0	4,075	0	0	0	0	0	0	0	0	4,075
22956 CORP COMM CONSULTANT FEES	0	1,475	0	0	0	0	0	0	0	0	1,475
22957 CORP COMM TANK PERMIT FEE	0	330,354	0	0	0	0	0	0	0	0	330,354
22961 CORP COMM TELECOMMUNICATION ASSESS.	0	62,138	0	0	0	0	0	0	0	0	62,138
23211 SECRETARY OF STATE - CORP FILING FEES	1,579,762	0	0	0	0	0	0	0	0	0	1,579,762
23215 SECRETARY OF STATE - OTHER FEES	0	2,791,392	0	0	0	0	0	0	0	0	2,791,392
23218 SECRETARY OF STATE - CENTRAL FILING	0	218,312	0	0	0	0	0	0	0	0	218,312
23299 OTHER FEES	853,440	0	0	0	0	0	0	0	0	0	853,440
23412 REINSTATEMENT OF DRIVERS LICENSES	5,338,454	0	0	0	0	0	0	0	0	0	5,338,454
23413 NON-SUBMITTAL OF LICENSES AND PLATE	0	250	0	0	0	0	0	0	0	0	250
23418 DRIVER TRAINERS LICENSES	2,280	0	0	0	0	0	0	0	0	0	2,280
23421 DRIVER LICENSES MODIFICATION FEES	317,440	159,905	0	0	0	0	0	0	0	0	477,345
23431 OVERSIZE TRUCK PERMITS	3,042,481	0	0	0	0	0	0	0	0	0	3,042,481
23432 SPECIAL MOVEMENT FEES	32,000	0	0	0	0	0	0	0	0	0	32,000
23433 DOCUMENT FUND	0	0	0	0	0	0	0	0	0	0	0
23437 MOTOR FUEL SPECIAL ASSESSMENT	0	15,080,527	0	0	0	0	0	0	14,324,461	0	29,404,988
23438 VEHICLE INSPECTION PERMITS	(76)	0	0	0	0	0	0	0	0	0	-76
23439 SPECIAL COMBINATION VEHICLE	50,040	0	0	0	0	0	0	0	0	0	50,040

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<u>LICENSES, PERMITS AND FEES (continued):</u>											
23442 LONG COMBINATION VEHICLE	10,300	0	0	0	0	0	0	0	0	0	10,300
23443 WRECKER PERMITS	42,514	910	0	0	0	0	0	0	0	0	43,424
23444 ANNUAL OPERATING AUTHORITY	0	0	0	0	0	0	0	0	0	0	0
23445 TRANSPORTATION & RECLAMATION PERMIT	8,930	0	0	0	0	0	0	0	0	0	8,930
23446 STORED VEHICLE FEE	5,060	0	0	0	0	0	0	0	0	0	5,060
23447 BUYERS ID CARD FEES	4,430	36,360	0	0	0	0	0	0	0	0	40,790
23449 VEHICLE INSPECTION STATION PERMITS	0	0	0	0	0	0	0	0	0	0	0
23453 SPECIAL LICENSES & PARKING DECALS	0	62,049	0	0	0	0	0	0	0	0	62,049
23455 MOBILE HOME LICENSES	9,743	87,687	0	0	0	0	0	0	0	0	97,430
23456 MOBILITY IMPAIRED DRIVER PLACARDS	0	0	0	0	0	0	0	0	0	0	0
23458 ATERNATIVE FUELS TECHNICIAN	0	18,075	0	0	0	0	0	0	0	0	18,075
23611 COURT FILING FEES-SUPREME APPEALS	0	246,807	0	630,660	0	0	0	0	0	0	877,467
23615 LITIGATION FEE - WORKERS COMP COURT	0	1,432,264	0	0	0	0	0	0	0	0	1,432,264
23619 COURT FEES FOR DATA PROCESSING	0	2,801,029	0	0	0	0	0	0	0	0	2,801,029
23623 SOLICITORS FEE	3,000	0	0	0	0	0	0	0	0	0	3,000
23821 FILING, PROTEST AND RECOUNT FEES	0	11,400	0	0	0	0	0	0	0	0	11,400
23901 SCHOOL LUNCH WORKSHOP FEES	0	0	0	0	0	0	0	0	0	0	0
23905 TEACHERS EXAMINATION FEE	0	29,335	0	0	0	0	0	0	0	0	29,335
23912 GENERAL EDUCATION FEES	0	192,205	0	0	0	0	0	0	0	0	192,205
23918 SPECIAL TESTING FEES	0	206,810	0	0	0	0	0	0	0	0	206,810
23920 IDENTIFICATION CARD FEES	0	1,195	0	0	0	0	0	0	0	0	1,195
24205 TELECOMMUNICATION ASSESSMENT FEE	0	20,127	0	0	0	0	0	0	0	0	20,127
24207 EMPLOYMENT AGENCY LICENSES	3,250	0	0	0	0	0	0	0	0	0	3,250
24212 FIREWORKS LICENSES	45,810	0	0	0	0	0	0	0	0	0	45,810
24218 BOARDING HOME LICENSES	0	1,680	0	0	0	0	0	0	0	0	1,680
24222 RURAL ELECTRIC CO-OP LICENSES	4,827	0	0	0	0	0	0	0	0	0	4,827
24228 PRIVATE SCHOOLS LICENSES	45,455	0	0	0	0	0	0	0	0	0	45,455
24232 COIN OPERATED DISTRIBUTION PERMIT	2,000	0	0	0	0	0	0	0	0	0	2,000
24238 SAFETY FEES	699,890	379,978	0	0	0	0	0	0	0	0	1,079,868
24241 BOXING EVENT ASSESSMENT	0	45,631	0	0	0	0	0	0	0	0	45,631
24251 SALES VENDORS LIST	0	169,125	0	0	0	0	0	0	0	0	169,125
24253 SALES TAX PERMIT	608,382	0	0	0	0	0	0	0	0	0	608,382
24259 WASTE TIRE RECYCLING FEES	0	4,849,700	0	0	0	0	0	0	0	0	4,849,700
24261 MARGINAL WELL FEE	0	325,959	0	0	0	0	0	0	0	0	325,959
24262 ENERGY RESOURCES ASSESSMENT	0	8,274,861	0	0	0	0	0	0	0	0	8,274,861
24263 WORKER'S COMP NON-COVERAGE FEE	0	214,815	0	0	0	0	0	0	0	0	214,815
24267 HANDICAPPED CONTRACTS FEE	0	113,820	0	0	0	0	0	0	0	0	113,820
24601 INSURANCE AGENTS LICENSES	13,784,976	1,468,378	0	0	0	0	0	0	0	0	15,253,354
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	819,028	0	0	0	0	0	0	0	0	819,028
25411 CHIROPRACTIC EXAMINERS LICENSES & FEES	14,202	131,898	0	0	0	0	0	0	0	0	146,100
25416 CHIROPODY BOARD LICENSES & FEES	652	8,800	0	0	0	0	0	0	0	0	9,452
25421 DENTAL REGISTRATION EXAMINATION	43,820	403,944	0	0	0	0	0	0	0	0	447,764
25426 EMBALMERS & FUNERAL DIRECTORS FEES	770	232,165	0	0	0	0	0	0	0	0	232,935
25436 PHYSICIANS LICENSES & FEES	183,118	2,183,760	0	0	0	0	0	0	0	0	2,366,878
25441 NURSES REGISTRATION, LICENSES AND FEES	201,561	1,825,500	0	0	0	0	0	0	0	0	2,027,061
25446 OPTOMETRY EXAMINATION, LICENSES & FEES	13,168	118,509	0	0	0	0	0	0	0	0	131,677
25451 OSTEOPATHY BOARD - LICENSES & FEES	52,677	352,281	0	0	0	0	0	0	0	0	404,958
25456 PSYCHOLOGIST LICENSES & OTHER FEES	18,161	163,453	0	0	0	0	0	0	0	0	181,614
25461 PHARMACY BOARD LICENSES & FEES	101,538	923,311	0	0	0	0	0	0	0	0	1,024,849
25466 VETERINARY LICENSES, FEES	15,426	257,428	0	0	0	0	0	0	0	0	272,854
25471 PERFUSIONIST'S BOARD LICENSES & FEES	770	6,950	0	0	0	0	0	0	0	0	7,720
25601 STATE BOND ADVISOR FEE	0	188,230	0	0	0	0	0	0	0	0	188,230
25801 ACCOUNTANT APPLICATION FEES	0	216,665	0	0	0	0	0	0	0	0	216,665

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<u>LICENSES, PERMITS AND FEES (continued):</u>											
25803 ACCOUNTANT REGISTRATION FEES	34,889	304,573	0	0	0	0	0	0	0	0	339,462
25805 ACCOUNTANT PERMIT FEES	0	312,350	0	0	0	0	0	0	0	0	312,350
25806 ARCHITECT BOARD LICENSES & FEES	4,781	49,308	0	0	0	0	0	0	0	0	54,089
25807 COSMETOLOGY LICENSES & OTHER FEES	75,714	681,427	0	0	0	0	0	0	0	0	757,141
25815 ENGINEERS LICENSES, PERMITS & OTHER	63,958	615,225	0	0	0	0	0	0	0	0	679,183
25817 ABSTRACTORS LICENSES & FEES	0	87,955	0	0	0	0	0	0	0	0	87,955
25818 AUDIT REPORT FILING FEE	0	79,480	0	0	0	0	0	0	0	0	79,480
25821 FORESTERS BOARD LICENSES & FEES	0	0	0	0	0	0	0	0	0	0	0
25832 LICENSED SOCIAL WORKERS FEES	8,990	85,000	0	0	0	0	0	0	0	0	93,990
25836 MOTOR VEHICLE COMMISSION LICENSES	28,697	258,274	0	0	0	0	0	0	0	0	286,971
25841 MINES - OPERATORS FEES	0	633,526	0	0	0	0	0	0	0	0	633,526
25843 MINES CERTIFICATE OF COMPETENCY	0	13,951	0	0	0	0	0	0	0	0	13,951
25844 MINES - PERMIT AND PERMIT RENEWAL FEES	0	96,685	0	0	0	0	0	0	0	0	96,685
25845 MINES - PERMIT REVISION FEES	0	9,600	0	0	0	0	0	0	0	0	9,600
25846 NURSING HOME ADMINISTRATORS LICENSE	15,112	135,423	0	0	0	0	0	0	0	0	150,535
25849 POLYGRAPH EXAMINERS LICENSES & FEES	7,500	0	0	0	0	0	0	0	0	0	7,500
25851 SALVAGE DEALERS LICENSES	0	0	0	0	0	0	0	0	0	0	0
25854 SANITARIANS REGISTRATION LICENSES	0	6,617	0	0	0	0	0	0	0	0	6,617
25861 SPEECH PATHOLOGY & AUDIOLOGY FEES	9,066	81,576	0	0	0	0	0	0	0	0	90,642
25863 TEACHERS CERTIFICATES	0	428,553	0	0	0	0	0	0	0	0	428,553
25866 USED MOTOR VEHICLE DEALERS LICENSES	38,771	348,945	0	0	0	0	0	0	0	0	387,716
25868 USED MOTOR VEHICLE SALESMEN LICENSE	2,518	22,666	0	0	0	0	0	0	0	0	25,184
25871 AUTOMOTIVE DISMANTLER & RECYCLERS	5,451	52,573	0	0	0	0	0	0	0	0	58,024
25879 REAL ESTATE COMMISSION LICENSES	108,904	1,597,648	0	0	0	0	0	0	0	0	1,706,552
25881 CERTIFIED COURT REPORTER FEES	0	0	0	133,397	0	0	0	0	0	0	133,397
25886 TAG AGENT SURETY BOND FEES	0	9,634	0	0	0	0	0	0	0	0	9,634
25888 PRIVATE INVESTIGATOR & SECURITY GUARD	303,861	0	0	0	0	0	0	0	0	0	303,861
26201 HORSE RACING COMMISSION LICENSES	230,702	0	0	0	0	0	0	0	0	0	230,702
26203 HORSE DRUG TESTING FEES	0	213,670	0	0	0	0	0	0	0	0	213,670
26214 ADMISSION FEES	0	0	0	0	0	0	0	0	39,454	0	39,454
26220 OFF-TRACK WAGERING FEES	0	179,921	0	0	0	0	0	0	0	0	179,921
28101 AIRCRAFT LICENSE FEES	11,196	362,006	0	0	0	0	0	0	500	0	373,702
28103 CANINE LICENSE FEES	0	0	0	4,900	0	0	0	0	0	0	4,900
28107 AMATEUR RADIO OPERATORS LICENSES	3,428	0	0	0	0	0	0	0	0	0	3,428
28115 WATER RESOURCES PERMIT FEES	0	300,282	0	0	0	540	0	0	0	0	300,822
28121 PAYROLL DEDUCTIONS & ASSESSMENT FEES	55,119	0	0	0	0	37,554	0	0	0	0	92,673
28131 LOAN APPLICATION & CLOSING FEES	0	22,212	0	13,300	0	0	0	0	0	0	35,512
28141 WEATHER MODIFICATION LICENSE & FEES	0	0	0	0	0	0	0	0	0	0	0
28144 LABORATORY ANALYSIS FEES	0	830,752	0	0	0	0	0	0	0	0	830,752
28151 CONSUMER CREDIT LICENSES, FEES	1,140,614	147,648	0	0	0	0	0	0	0	0	1,288,262
28161 LIQUEFIED PETROLEUM PERMITS & FEES	538,964	718,846	0	0	0	0	0	0	0	0	1,257,810
28172 CREDIT CARD PROGRAM FEES	0	89,118	0	0	0	0	0	0	0	0	89,118
28173 REJECTED WARRANT FEES	0	4,044	0	0	0	0	0	0	0	0	4,044
28174 STOP PAYMENT PROCESSING FEES	0	50,445	0	0	0	0	0	0	0	15	50,460
28181 FACSIMILE MACHINE FEES	0	206,228	0	0	0	0	0	0	0	0	206,228
28199 OTHER LICENSES, PERMITS & FEES	<u>131,308</u>	<u>66,400,724</u>	<u>3,360</u>	<u>9,726</u>	<u>0</u>	<u>1,314,463</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>171</u>	<u>67,859,752</u>
TOTAL LICENSES, PERMITS AND FEES	\$48,650,774	\$183,965,851	\$3,360	\$791,983	\$0	\$20,014,731	\$0	\$0	\$14,364,415	\$203	\$267,791,317
<u>FINES, FORFEITS AND PENALTIES:</u>											
31101 HORSE RACING - FINES	\$17,025	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,025
31103 BREAKAGE & UNCLAIMED TICKET FORFEIT	0	0	0	0	0	0	0	0	0	0	0
31301 WELL PLUGGING FINES & PENALTIES	0	42,753	0	0	0	0	0	0	0	0	42,753
31313 UST - FINES & PENALTIES	0	12,650	0	0	0	0	0	0	0	0	12,650
31315 MOTOR CARRIER CITATIONS & FINES	0	1,476,550	0	0	0	0	0	0	0	0	1,476,550
32101 CRIME VICTIM COMPENSATION ASSESSMENT	0	4,213,120	0	0	0	0	0	0	0	0	4,213,120

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<u>FINES, FORFEITS AND PENALTIES: (continued)</u>											
33101 COURT AND COURT MARTIAL FINES	25,288	425,217	0	0	0	0	0	0	0	266	450,771
33102 LIBRARY FINES	0	102,496	0	0	0	0	0	0	0	304	102,800
33103 PARKING FINES	6,495	1,322,857	0	0	97,393	0	0	0	0	325,867	1,752,612
33105 MOVING VEHICLE VIOLATION FINES	270	3,164,180	0	0	0	0	0	0	0	0	3,164,450
33111 CHILD LABOR CIVIL PENALTIES	0	6,200	0	0	0	0	0	0	0	0	6,200
33113 WORKERS' COMPENSATION COMPLIANCE	0	162,886	0	0	0	0	0	0	0	0	162,886
33115 MINING OPERATION PENALTIES	0	0	0	0	0	0	0	0	0	0	0
33125 FORFEIT OF FILING FEES	0	0	0	0	0	0	0	0	0	53,350	53,350
33127 ELECTION BOARD FILING FEES	0	156,450	0	0	0	0	0	0	0	0	156,450
33131 TRUCKING FUND PENALTIES	100,000	85,870	0	0	0	0	0	0	0	0	185,870
33141 FISH & GAME LAW FINES	0	0	0	0	0	0	0	0	0	0	0
33144 LATE PAYMENT FINES & PENALTIES	0	1,518,339	0	15,243	0	0	0	0	0	6,580	1,540,162
33147 RETURNED CHECK CHARGES	75	118,576	0	0	0	0	0	0	0	762	119,413
33153 SURETY BONDS FORFEITED	0	39,000	0	0	0	0	0	0	0	0	39,000
33155 ACCOUNTANCY BOARD - FINES	12,850	0	0	0	0	0	0	0	0	0	12,850
33161 CLEET PENALTY ASSESSMENT FEE	296,770	2,091,594	0	2,691,251	0	0	0	0	0	0	5,079,615
33162 OSBI LAB ANALYSIS FEE	0	369,142	0	0	0	0	0	0	0	0	369,142
33163 OSBI AFIS FEE	62,272	2,171,491	0	0	0	0	0	0	0	0	2,233,763
33164 OSBI FORENSIC FEE	0	3,565,876	0	0	0	0	0	0	0	0	3,565,876
33199 OTHER FINES FORFEITS AND PENALTIES	<u>99,381</u>	<u>8,256,995</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>12,586</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>60,303</u>	<u>8,429,265</u>
TOTAL FINES, FORFEITS & PENALTIES	\$620,426	\$29,302,242	\$0	\$2,706,494	\$97,393	\$12,586	\$0	\$0	\$0	\$447,432	\$33,186,573
<u>INCOME FROM MONEY AND PROPERTY:</u>											
41101 INTEREST ON BANK DEPOSITS	\$7,848,002	\$323,333	\$0	\$759,491	\$450,000	\$13,836	\$0	\$0	\$0	\$258,875	\$9,653,537
41103 ASSESSMENTS ON TIME DEPOSITS	0	0	0	3,422	0	0	0	0	0	0	3,422
41105 INTEREST ON INVESTMENTS	32,642,673	21,738,666	0	4,087,561	78,042	133,042	377,710	32,444	0	568,848	59,658,986
41115 INCOME INVESTMENT OF ENDOWMENT FUND	0	6,633,952	0	0	0	0	0	0	0	49,661	6,683,613
41121 INTEREST ON INVESTMENT OF FED FUNDS	0	0	0	0	0	0	0	0	0	0	0
41133 INTEREST ON INVESTMENT OF ESCROW	0	10,386	0	0	0	0	0	0	0	0	10,386
41136 DIVIDENDS FROM INVESTMENTS	0	0	0	0	0	0	0	0	0	8,085	8,085
41142 DIVIDENDS FROM INVESTMENTS	0	2,668	0	0	0	0	0	0	0	0	2,668
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	14,496	1,014,496
42101 PREMIUMS ON SALE OF BOND	0	3,006,409	0	33,714,282	0	0	0	0	0	0	36,720,691
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	48,912	0	5,374,014	0	39,475	0	0	0	19,678	5,482,079
43103 RENT FROM BUILDINGS	900	1,283,380	0	0	0	63,080	0	0	0	678,774	2,026,134
43105 RENT FROM EQUIPMENT	0	4,441,233	0	0	0	0	0	0	0	136,052	4,577,285
43107 RENT FROM BUILDINGS	0	42,125	0	0	0	0	0	0	0	0	42,125
43173 INTER AGENCY - RENT FROM BUILDINGS	0	2,615,134	0	6,485,524	0	0	0	0	0	0	9,100,658
43175 INTER AGENCY - RENT FROM EQUIPMENT	0	0	0	0	0	0	0	0	0	0	0
43183 INTRA AGENCY - RENT FROM BUILDINGS	0	277,848	0	0	0	0	0	0	0	2,137	279,985
44105 ROYALTIES FROM GAS	24,577	383,445	0	36,299	0	0	0	0	0	2,888	447,209
44107 ROYALTIES FROM OIL	20,292	139	0	119,421	0	0	0	0	0	0	139,852
44122 ROYALTIES FROM OIL & GAS & OTHER MIN.	0	32	0	0	0	0	0	0	0	0	32
44141 ROYALTIES FROM OIL & GAS & OTHER MIN.	789	46,513	11,363	2,026,574	0	501	0	0	0	0	2,085,740
44158 ROYALTIES-PUBLICATIONS, PATENTS, ETC.	0	46,276	0	25	0	0	0	0	0	464,588	510,889
45101 SEC 13 & NEW COLLEGE FUNDS -SCHOOL	0	0	0	0	20,534,764	0	0	0	49,112,714	430,975	70,078,453
45103 INTEREST, OTHER CHARGES ON STUDENT	0	1,694,679	0	3,068,145	0	0	0	0	0	30,723	4,793,547
45111 RIGHT-OF-WAY EASEMENTS	2,320	0	125,510	0	0	0	0	0	0	0	127,830
45121 SEISMIC TESTING	0	0	0	0	0	0	0	0	0	0	0
45199 OTHER INCOME FROM MONEY & PROPERTY	<u>0</u>	<u>9,181</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>7,003</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>54,303</u>	<u>70,487</u>
TOTAL INCOME FROM MONEY & PROPERTY	\$40,539,553	\$43,604,311	\$136,873	\$55,674,758	\$21,062,806	\$256,937	\$377,710	\$32,444	\$49,112,714	\$2,720,083	\$213,518,189

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<u>GRANTS, REFUNDS AND REIMBURSEMENTS:</u>											
51101 INSURANCE & OTHER REIMBURSEMENTS	\$0	\$1,153,866	\$1,160,682	\$479,913	\$0	\$27,013	\$0	\$0	\$0	\$86,029	\$2,907,503
51102 RECEIPTS FROM RE-INSURANCE	0	0	0	0	0	0	0	0	0	0	0
51111 DEFICIENCY JUDGE	0	0	157,517	0	0	0	0	0	0	0	157,517
52001 INTER-AGENCY PAYMENTS FOR PERSONAL	0	20,000	0	30,000	0	0	0	0	0	0	50,000
52005 INTER-AGENCY ADMINISTRATIVE EXPENSE	0	1,633,037	0	150	0	0	0	0	0	0	1,633,187
52007 INTER-AGENCY PROPERTY, FURN. EQUIP.	0	0	0	0	0	0	0	0	0	0	0
52071 REIMBURSEMENTS FOR PERSONAL SERVICE	5,177,869	5,334,774	0	1,465,961	0	273,832	0	0	0	230,314	12,482,750
52073 REIMBURSEMENTS FOR TRAVEL EXPENSES	0	0	0	0	0	0	0	0	0	0	0
52075 REIMBURSEMENTS FOR ADMIN. EXPENSE	22	25,788,980	0	6,475,004	0	3,980,341	0	0	0	4,549,660	40,794,007
52076 PAYMENT FOR SECURITY CONTRACT	0	317,877	0	0	0	0	0	0	0	0	317,877
52077 REIMBURSEMENTS FOR PROPTY, FRNTURE,	0	635,520	2,917	23,940	1,372,188	0	0	0	0	0	2,034,565
52117 INTER AGENCY DATA PROCESSING EXPENSES	0	4,214	0	0	0	0	0	0	0	0	4,214
52229 INTER AGENCY TELECOMMUNICATIONS	0	0	0	342	0	0	0	0	0	0	342
53001 INTRA-AGENCY PERSONAL SERVICES	0	18,250	0	0	0	0	0	0	0	0	18,250
53005 INTRA-AGENCY ADMINISTRATIVE EXPENSE	0	6,400	0	0	0	3,122,480	0	0	0	0	3,128,880
53081 REIMBURSEMENTS FOR PERSONAL SERVICE	0	13,580,026	0	243,106	0	0	0	0	0	5,159	13,828,291
53083 REIMBURSEMENTS FOR TRAVEL EXPENSES	0	46,689	0	0	0	0	0	0	0	65,787	112,476
53085 REIMBURSEMENTS FOR ADMIN. EXPENSE	0	2,112,697	0	1,982,066	0	16,186	0	0	0	558,796	4,669,745
53087 REIMBURSEMENTS FOR PROPERTY, FURN.	0	3,156,936	0	3,020	0	0	0	0	0	0	3,159,956
54101 CO-OPERATIVE PROJECTS	0	21,994,208	8,104,742	417,955	0	0	0	0	0	1,851	30,518,756
54102 REIMBURSEMENT OF FUNDS SPENT	0	104,581	0	191,545	0	10,414,725	0	0	0	24,058	10,734,909
54103 PAYMENT FOR SERVICES	0	6,409,334	0	78,103	0	0	0	0	0	7,154	6,494,591
54104 LOCAL COURT FUNDS	0	4,419,264	0	24,960,802	0	0	0	0	0	0	29,380,066
54105 REIMBURSEMENTS FOR PROPERTY, FURN.	0	0	0	0	0	0	0	0	0	2,372	2,372
54106 REFUND OF FEDERAL GRANTS	0	0	0	5,532	0	0	0	0	0	0	5,532
55100 FEDERAL GRANTS-IN-AID	0	0	0	0	0	0	0	0	0	0	0
55101 FEDERAL GRANTS-IN-AID	4,418	67,219,074	4,228,778	295,151,468	0	2,958,242,621	0	0	0	16,575,564	3,341,421,923
55102 REIMBURSEMENT OF INDIRECT COSTS	0	56,934	0	454,167	0	0	0	0	0	11,513	522,614
55200 FEDERAL REIMBURSEMENTS	0	0	0	0	0	0	0	0	0	0	0
55201 FEDERAL REIMBURSEMENTS	0	18,028,142	386,214,211	138,361,123	0	158,511,454	0	0	0	3,186,733	704,301,663
55202 REIMBURSEMENT OF INDIRECT COSTS	0	1,402,335	0	65,780	0	0	0	0	0	152,283	1,620,398
55301 FEDERAL APPROPRIATIONS	0	44,021	0	10,943,969	0	0	0	0	0	1,138,154	12,126,144
55302 REIMBURSEMENT OF INDIRECT COSTS	0	5,771	0	0	0	0	0	0	0	0	5,771
55401 FEDERAL LOAN	0	2,505,494	0	0	0	0	0	0	0	3,233,571	5,739,065
55402 REIMBURSEMENT OF INDIRECT COSTS	0	0	0	0	0	0	0	0	0	131	131
55501 FEDERAL FUNDS RECEIVED FROM NON-GOV	0	0	0	1,058,140	0	9,973	0	0	0	385	1,068,498
55601 FEDERAL FUNDS FROM OTHER STATE AGEN	0	17,473,282	0	53,873,215	0	5,708,879	0	0	0	438,190	77,493,566
55602 REIMBURSEMENT OF INDIRECT COSTS	0	18,572	0	676,645	0	0	0	0	0	0	695,217
56001 INTER AGENCY GRANTS - NON-FEDERAL	0	1,274,747	0	2,563,419	0	0	0	0	0	1,646,825	5,484,991
56101 GRANTS & DONATIONS FOR OPERATIONS	1,043	4,597,841	0	33,720,288	0	10,000	0	0	0	10,211,362	48,540,534
56102 GRANTS & DONATIONS FOR CAPITAL PROJ.	0	4,149,137	0	0	0	0	0	0	0	0	4,149,137
58100 REIMBURSEMENTS - NON FEDERAL	0	0	0	0	0	0	0	0	0	0	0
58101 REFUND OF MONEY PREVIOUSLY DISBURSE.	37,283	3,750,273	338,059	4,123,904	4,279,253	241,373,858	0	0	0	5,654,213	259,556,843
58103 COST RECOVERY	0	110	0	0	0	0	0	0	0	0	110
58105 REIMBURSEMENT FOR FUNDS EXPENDED	13,134	3,996,629	0	396	0	542,105	0	0	0	495,069	5,047,333
58111 DEPOSIT IMPREST CASH	0	13,245	0	600	0	0	0	0	0	17,919	31,764
58115 REFUND OF MONEY ADVANCED TO AGENCIES	241	10,156	0	15,969	0	117,674	0	0	0	0	144,040
58202 BROKER COMMISSION REFUNDS	0	0	0	0	0	0	0	0	0	0	0
59120 REPAYMENT OF LOANS	0	0	0	162	0	0	0	0	0	0	162
59121 REPAYMENT OF LOANS	692	1,349,119	0	34,905,154	0	4,876,086	0	0	0	22,158,838	63,289,889
59131 REFUND PER LEGAL SETTLEMENT	0	300	0	0	0	0	0	0	0	0	300
59151 PHARMACEUTICAL REBATE	0	0	0	0	0	57,581,582	0	0	0	0	57,581,582
59191 SPECIAL DISTRIBUTIONS	0	0	0	0	0	0	0	0	0	0	0
59199 OTHER GRANTS, REFUNDS & REIMBURSE	<u>25,848</u>	<u>5,317,253</u>	<u>0</u>	<u>38,859,920</u>	<u>0</u>	<u>35,424,252</u>	<u>0</u>	<u>19,769</u>	<u>0</u>	<u>12,761,143</u>	<u>92,408,185</u>
TOTAL GRANTS, REFUNDS & REIMBURSE.	\$5,260,550	\$217,949,088	\$400,206,906	\$651,131,758	\$5,651,441	\$3,480,233,061	\$0	\$19,769	\$0	\$83,213,073	\$4,843,665,646

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HIGHER EDUCATION (STUDENT FEES):											
61101 GENERAL ENROLLMENT FEE	\$0	\$215,166,981	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,797,425	\$216,964,406
61105 NON-RESIDENT TUITION FEE	0	10,787,003	0	0	0	0	0	0	0	103,431	10,890,434
61112 CORRESPONDENCE STUDY FEES	0	984,813	0	0	0	0	0	0	0	0	984,813
61121 EXTENTION STUDY TUITION FEES	0	427,641	0	0	0	0	0	0	0	37,002	464,643
61125 REMEDIAL COURSE FEE	0	1,549,836	0	0	0	0	0	0	0	17,298	1,567,134
61199 SPECIAL INSTRUCTION FEES	0	483,542	0	0	0	0	0	0	0	406,934	890,476
63612 EXTENSION DIVISION INCOME	0	647,692	0	0	0	0	0	0	0	389,725	1,037,417
63638 INSTRUCTIONAL FACILITY EQUIPMENT	0	3,690,339	0	0	0	0	0	0	0	92,199	3,782,538
63641 APPLICATION FOR ADMISSION FEES	0	661,600	0	0	0	0	0	0	0	15,394	676,994
63663 SPECIAL TESTING FEES	0	1,581,537	0	0	0	0	0	0	0	54,275	1,635,812
63667 SPECIAL ENROLLMENT FEES	0	2,505,404	0	0	0	0	0	0	0	252,653	2,758,057
63677 STUDENT ACTIVITY FEES	0	148,538	0	0	0	0	0	0	0	5,145,080	5,293,618
63678 STUDENT FEES FOR CENTERS	0	61,779	0	0	0	0	0	0	0	766,208	827,987
63681 GRADUATION FEES	0	149,267	0	0	0	0	0	0	0	20,804	170,071
63683 STUDENT ASSESSMENT FEE	0	2,143,300	0	0	0	0	0	0	0	26,020	2,169,320
63684 STUDENT TECHNOLOGY SERVICES FEE	0	6,684,595	0	0	0	0	0	0	0	187,026	6,871,621
63699 OTHER STUDENT FEES	0	2,102,587	0	0	0	0	0	0	0	1,256,836	3,359,423
TOTAL HIGHER EDUCATION (STUDENT FEES)	\$0	\$249,776,454	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,568,310	\$260,344,764
SALES AND SERVICES:											
71101 ANIMAL HUSBANDRY	\$0	\$4,120	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,316	\$7,436
71122 FARM PRODUCTS GENERAL	0	1,597,370	0	4,047	0	0	0	0	0	0	1,601,417
71124 FARM PRODUCTS DAIRY	0	1,173,533	0	0	0	0	0	0	0	0	1,173,533
71126 FARM PRODUCTS LIVESTOCK	0	3,664,297	0	416,118	0	0	0	0	0	38,830	4,119,245
71128 FARM PRODUCTS POULTRY	0	550,863	0	0	0	0	0	0	0	0	550,863
71131 LIVESTOCK	0	1,487	0	0	0	0	0	0	0	4,125	5,612
72101 APPLICATION DEPOSITS	0	758,761	0	500	0	0	0	0	0	189,315	948,576
72111 ORGANIZATIONS	0	0	0	0	0	0	0	0	0	0	0
73101 CLERICAL SERVICES V. A.	0	28,257	0	0	0	0	0	0	0	33,356	61,613
73102 CRIMINAL RECORD SEARCH	0	4,135,875	0	0	0	0	0	0	0	0	4,135,875
73103 FILM LIBRARY RENTALS	0	0	0	0	0	0	0	0	0	38	38
73105 CHARGE FOR SERVICES	67	709,921	0	37,800	0	0	0	0	0	36,704	784,492
73110 PARKING REVENUES	0	73	0	0	0	0	0	0	0	16,878	16,951
73111 PARKING REVENUES	0	179,008	0	0	0	0	0	0	0	1,082,951	1,261,959
73121 RECORDING CHARGES	0	117,741	0	0	0	0	0	0	0	0	117,741
73125 RESEARCH SALES	0	40,756	0	90,000	0	0	0	0	0	340	131,096
73127 ADVERTISING SERVICES	0	910,956	0	0	0	0	0	0	0	9,537	920,493
73131 DATA PROCESSING SERVICES	0	13,495	0	0	0	0	0	0	0	6,599	20,094
73135 POSTAL SERVICES	0	10,806	0	0	0	2,663	0	0	0	33,091	46,560
73141 FISH AND WILDLIFE SERVICES	0	0	0	0	0	0	0	0	0	0	0
73151 SALE OF SERVICES ANATOMICAL BOARD	0	29,696	0	0	0	0	0	0	0	0	29,696
73171 INTER AGENCY - DATA PROCESSING SERV	682,290	0	0	0	0	0	0	0	0	1,009	683,299
73172 INTER AGENCY - CRIMINAL RECORD SEARCH	0	751,034	0	0	0	0	0	0	0	0	751,034
73175 INTER AGENCY - POSTAL SERVICES	0	427,214	0	0	0	0	0	0	0	101	427,315
73176 INTER AGENCY - LABORATORY & MEDICAL	0	13,020	0	0	0	0	0	0	0	0	13,020
73181 INTRA AGENCY - DATA PROCESSING SERV	0	0	0	367,896	0	0	0	0	0	200,275	568,171
73185 INTRA AGENCY - POSTAL SERVICES	0	67,930	0	0	0	0	0	0	0	39,276	107,206
73186 INTRA AGENCY - LABORATORY & MEDICAL	0	0	0	0	0	0	0	0	0	24,578	24,578
73199 SALE OF SERVICE (EG: LAUNDRY, XEROX)	0	2,962,651	0	111,177	0	0	0	0	0	755,823	3,829,651
73301 SALE OF UTILITIES	0	0	0	0	0	0	0	0	0	0	0
73310 TELEPHONE PAY STATIONS & REIMBURE	750,555	23,101	0	0	0	3,190	0	0	0	2,154	779,000
73333 TELECOMMUNICATIONS	0	0	0	2,361	0	0	0	0	0	2,299,749	2,302,110
73373 INTER AGENCY - TELECOMMUNICATIONS	0	4,195,054	3,544	0	0	0	0	0	0	0	4,198,598
73374 INTER AGENCY - NETWORK SERVICES	0	2,015,056	0	0	0	0	0	0	0	0	2,015,056
73375 INTER AGENCY - SYSTEMS SERVICES	0	1,245,198	0	0	0	0	0	0	0	0	1,245,198

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SALES AND SERVICES: (continued)											
73376 INTER AGENCY - PORTAL SERVICES	0	550,243	0	0	0	0	0	0	0	0	550,243
73383 INTER AGENCY - TELECOMMUNICATIONS	0	0	0	0	0	0	0	0	0	35,700	35,700
74101 BIRTH & DEATH CERTIFICATES	0	2,926,960	0	0	0	0	0	0	0	0	2,926,960
74105 COPIES OTHER DOCUMENTS	12,145,256	1,573,561	0	84,903	0	7,002	0	0	0	25,283	13,836,005
74110 CERTIFIED COPIES - STUDENT RECORDS	0	0	0	0	0	0	0	0	0	0	0
74111 CERTIFIED COPIES - STUDENT RECORDS	0	11,874	0	0	0	0	0	0	0	54,267	66,141
74122 FOOD & BEVERAGE SALES	0	2,642,620	0	0	0	66,050	0	0	0	2,497,428	5,206,098
74124 COMMISSARY AND CONCESSION INCOME	0	851,373	0	0	0	460,137	0	0	0	761,855	2,073,365
74131 MANUFACTURED PRODUCT SALES	0	12,314,230	0	0	0	0	0	0	0	2,184	12,316,414
74135 MERCHANDISE SALES	3,148	1,904,630	0	759	0	0	0	0	0	8,575,668	10,484,205
74137 TAXES COLLECTED	0	22,703	0	44	0	0	0	0	0	155,463	178,210
74141 PRINTING INCLUDING SALE OF PUBLICATIONS	780	3,735,080	210,351	35	0	0	0	0	0	2,116,425	6,062,671
74171 INTER AGENCY - PRINTING	0	1,227,861	0	0	0	0	0	0	0	0	1,227,861
74181 INTRA AGENCY - PRINTING	0	192,604	0	0	0	0	0	0	0	91,427	284,031
74199 TAXES COLLECTED	0	8,892	0	0	0	0	0	0	0	1,949	10,841
75103 HOSPITAL SERVICES	0	43,501,826	0	350,107	0	0	0	0	0	0	43,851,933
75105 OUT-PATIENT HEALTH SERVICES & SALES	0	1,205,841	0	0	0	0	0	0	0	3,960	1,209,801
75107 INSTITUTIONAL CARE	0	25,727,151	0	0	0	61,404,255	0	0	0	0	87,131,406
75122 PROFESSIONAL FEES FOR PATIENT CARE	0	1,068,696	0	17,061,650	0	0	0	0	0	109,193,333	127,323,679
75123 INFIRMARY	0	57,232	0	0	0	0	0	0	0	760,346	817,578
76101 CHARGES USE OF RECREATIONAL EQUIP.	0	8,984,355	0	0	0	0	0	0	0	58,759	9,043,114
76105 MOTOR VEHICLES	0	96	0	0	0	0	0	0	0	663	759
76131 HOUSING STUDENT & FACULTY	0	2,500	0	0	0	0	0	0	0	9,620,494	9,622,994
76135 HOUSING TRANSIENT	0	8,475,531	0	0	0	0	0	0	0	38,777	8,514,308
76137 HOUSING OTHER	0	66,578	0	0	0	0	0	0	0	44,709	111,287
76171 INTER AGENCY - RECREATIONAL EQUIP.	0	0	0	0	0	0	0	0	0	0	0
76175 INTER AGENCY - MOTOR VEHICLES	0	5,618,362	0	0	0	0	0	0	0	0	5,618,362
76185 INTRA AGENCY - MOTOR VEHICLES	0	116,613	0	0	0	0	0	0	0	10,020	126,633
76199 OTHER RENT - MAIL BOXES ETC.	0	103,678	0	0	0	0	0	0	0	5,791	109,469
77101 INSURANCE PREMIUMS - STATE INSURANCE	0	902,124	0	3,880	0	0	0	0	0	255,865	1,161,869
77111 INSURANCE PREMIUMS - LOCAL GOVT.	0	91,086	0	0	0	0	0	0	0	0	91,086
77173 INTER AGENCY - INSURANCE PREMIUMS	0	17,393,998	0	0	0	0	0	0	0	0	17,393,998
77181 INTRA AGENCY - INSURANCE PREMIUMS	0	335,547	0	0	0	0	0	0	0	0	335,547
78101 ORGANIZED ACTIVITIES RELATED TO EDUC.	0	10,647,413	0	61,916	0	0	0	0	0	2,537,115	13,246,444
78105 REGISTRATION FEES	0	360,674	0	294,316	0	0	0	0	0	195,257	850,247
78113 TUITION INCOME-NOT HIGHER EDUCATION	0	0	0	0	0	0	0	0	0	0	0
78121 RECREATIONAL ADMISSIONS, LICENSES	0	205,419	0	0	0	0	0	0	0	1,700,108	1,905,527
79100 OTHER SALES AND SERVICES	0	0	0	0	0	0	0	0	0	0	0
79101 REPAIR - REPLACEMENT OF DAMAGED PROP.	0	19,397	0	0	0	0	0	0	0	0	19,397
79121 PAPER AND OTHER RECYCLABLE MATERIAL	0	46	0	0	0	0	0	0	0	793	839
79199 OTHER SALES & SERVICES	743	3,698,283	878,455	556,263	0	32,940	0	0	0	6,889,578	12,056,262
TOTAL SALES AND SERVICES	\$13,582,839	\$182,172,350	\$1,092,350	\$19,443,772	\$0	\$61,976,237	\$0	\$0	\$0	\$150,411,262	\$428,678,810
NON-REVENUE RECEIPTS:											
81101 CONTRIBUTIONS - CAPITAL OUTLAY	\$0	\$860,755	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$181,311	\$1,042,066
81102 CONTRIBUTIONS - PATIENTS AND INMATES	0	0	0	0	0	0	0	0	0	0	0
81111 CONTRIBUTIONS - INDIGENT HEALTH CARE	0	9,160	0	0	0	0	0	0	0	0	9,160
81115 CONTRIBUTIONS - NONGAME WILDLIFE	0	9,436	0	0	0	0	0	0	0	0	9,436
81116 CONTRIBUTIONS - OTHER	128	54,186	13,109	0	0	0	0	0	0	0	67,423
81117 CONTRIBUTIONS - ORGAN DONOR ACT	0	206,250	0	0	0	0	0	0	0	0	206,250
81118 CONTRIBUTIONS-OK BREAST CANCER ACT	0	9,546	0	0	0	0	0	0	0	0	9,546
81119 CONTRIBUTIONS - BOMBING MEMOR. FUND	0	0	0	0	0	0	0	7,370	0	0	7,370
81121 COURT AWARDED JUDGEMENTS	57,785	663,588	0	3,241	0	73,804,750	0	0	0	0	74,529,364
81155 SEIZED CASH - STATE JUDGEMENTS	0	181,951	0	0	0	65,528	0	0	0	0	247,479
81156 SEIZED CASH - FEDERAL JUDGEMENTS	0	0	0	78,887	0	0	0	0	0	0	78,887

STATE OF OKLAHOMA OFFICE OF STATE FINANCE
 SCHEDULE II REPORT
 FROM JULY 1, 2002 TO JUNE 30, 2003
 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 ASA FUNDS	TOTAL
<u>NON-REVENUE RECEIPTS: (continued):</u>											
81158 SEIZED PROPERTY - STATE JUDGEMENTS	0	0	0	0	0	0	0	0	0	0	0
82101 DEPOSITS BY PATIENTS & INMATES	0	2,849,210	0	0	0	0	0	0	0	3,725	2,852,935
82110 EMPLOYEES DEFERRED COMPENSATION	0	0	0	0	0	0	0	0	0	276,047	276,047
82115 ESCROW DEPOSIT	0	801	0	0	0	0	0	0	0	3,347,506	3,348,307
83101 SALE OF BONDS - STATE OR AGENCY BONDS	0	0	0	261,213,992	0	0	0	0	0	0	261,213,992
83105 PROCEEDS OF NOTES ISSUED	0	2,236,720	0	0	0	0	0	0	0	0	2,236,720
83111 SALE OF INVESTMENT SECURITIES	0	618,490	0	0	0	0	0	0	0	17,232,154	17,850,644
83115 RECEIPT/FUNDS MASTER CUSTODIAN	0	0	0	0	0	0	0	0	0	253,449	253,449
83605 SALE OF SURPLUS PROPERTY	0	436,437	0	150	0	80,689	0	0	0	6,497	523,773
83607 SALE OF SALVAGE	0	130,379	0	0	0	0	156	0	0	17,056	147,591
83612 SALE OF LAND	204,747	1,652	0	0	0	0	0	0	0	0	206,399
83621 SALE OF BUILDINGS & NON-STRUCTURAL	0	0	0	0	0	0	0	0	0	0	0
83631 SALE OF VEHICLES, MACHINERY, EQUIP.	0	1,446,479	442,049	3,150	0	0	0	0	0	513	1,892,191
83632 SALE OF OTHER AGENCY NON-MOTOR POOL	0	1,800	0	0	0	0	0	0	0	0	1,800
83675 INTER AGENCY - SALE OF PROPERTY	0	241,351	0	0	0	0	0	0	0	0	241,351
83676 INTER AGENCY - VEHICLE SALE NON-MOTOR	0	0	0	0	0	0	0	0	0	0	0
83685 INTRA AGENCY - SALE OF PROPERTY	0	568	0	0	0	0	0	0	0	0	568
84102 ST AGENCY CONTRIBUTION TO EMPLOYEE	0	202,144	0	0	0	0	0	0	0	0	202,144
84103 LOCAL GOVT PAYMENTS TO EMPLOYEE HLTH	0	0	0	0	0	0	0	0	0	0	0
84172 INTER AGY - STATE CONTRIBUTION - RETIRE	0	0	0	0	0	0	0	0	0	0	0
84173 INTER AGY - STATE CONTRIBUTION HLTH INS	0	7,138	0	0	0	0	0	0	0	0	7,138
84177 INTER AGY - STATE CONTRIBUTION DEF SAVIN	475	0	0	0	0	0	0	0	0	0	475
84179 INTER AGY - UNEMPLOYMENT COMP.	0	0	0	0	0	0	0	0	0	17,281	17,281
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	2,002	2,002
84276 INTER AGY - EMPLOYEE CONT TO FLEX BEN.	241	6,220	0	0	0	0	0	0	0	0	6,461
84277 OSF USE ONLY - FICA CONTRIB ON SPEC INS	5,467,671	195	0	974,710	0	0	0	0	0	0	6,442,576
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	501,048	0	0	0	0	0	0	0	5	501,053
88111 INTER-AGY TRANSFER FROM TREASURY FDS	0	1,134,145	0	0	0	0	0	0	0	0	1,134,145
88121 INTRA-AGY TRANSFER FROM TREASURY FDS	0	0	0	0	0	0	0	0	0	0	0
88171 INTER AGY-TRANSFER FROM OPERATING FDS	0	7,796,568	27,615,149	966	0	0	0	0	0	45,688	35,458,371
88172 INTER AGY-TRANSFER FROM OPERATING FDS	0	27,348,455	0	97,125,351	0	0	24,171,187	0	0	1,391,919	150,036,912
88174 INTER AGY TRANSFER FROM CONSTRUCTION	0	0	0	2,470,408	0	0	0	0	0	0	2,470,408
88181 INTRA AGY-TRANSFER FROM OPERATING FDS	0	31,302,897	0	11,771,829	130,584	0	0	3,611	0	10,613,985	53,822,906
88184 INTRA AGY-TRANSFER FROM SPECIAL ACCTS	0	115,173,927	0	69,392,733	0	0	0	157	0	104,168,518	288,735,335
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	80	17,846,223	0	20,115,315	2,158	22,259	0	0	0	26,867,168	64,853,203
TOTAL NON-REVENUE RECEIPTS	\$5,731,127	\$211,277,719	\$28,070,307	\$463,150,732	\$132,742	\$73,973,382	\$24,171,187	\$3,768	\$7,370	\$164,424,824	\$970,943,158
TOTAL COLLECTIONS	\$4,185,498,969	\$1,683,250,465	\$621,276,730	#####	\$26,944,382	\$3,777,695,062	\$49,141,462	\$78,776,265	\$700,316,837	\$411,840,797	\$12,729,204,367

FY-2005 EXECUTIVE BUDGET

STATE OF OKLAHOMA
OFFICE OF STATE FINANCE
SCHEDULE III (excludes 700 Funds) *
FOR THE FISCAL YEAR ENDED JUNE 30, 2003

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	\$1,836,965,076	\$42,137,962	\$67,991,969	\$48,914,308	\$55,441,231	\$12,631,188	\$10,707,906	\$1,651,808	\$78,807,629	\$39,902,251	\$2,195,151,328	16.99
PUBLIC SCHOOL EDUCATION	52,423,469	1,883,743	2,167,999	510,908	388,786	685,760	131,930,843	2,541,120,298	48,929,461	0	2,780,041,267	21.51
OTHER EDUCATION FUNCTIONS	<u>44,338,063</u>	<u>1,028,083</u>	<u>3,590,615</u>	<u>2,586,918</u>	<u>3,970,721</u>	<u>1,696,296</u>	<u>8,771,914</u>	<u>122,180,784</u>	<u>15,168,541</u>	<u>2,344,434</u>	<u>205,676,369</u>	1.59
TOTAL EDUCATION	\$1,933,726,608	\$45,049,788	\$73,750,583	\$52,012,134	\$59,800,738	\$15,013,244	\$151,410,663	\$2,664,952,890	\$142,905,631	\$42,246,685	\$5,180,868,964	40.09
GENERAL GOVERNMENT	\$146,497,692	\$3,421,391	\$26,081,794	\$8,140,466	\$13,317,525	\$129,500	\$20,153,556	\$107,420,671	\$17,991,715	\$25,274,284	\$368,428,594	2.85
HEALTH SERVICES:												
PUBLIC HEALTH	\$129,968,022	\$5,252,260	\$10,886,790	\$14,133,701	\$4,308,082	\$48,446,630	\$853,331	\$13,636,530	\$11,136,258	\$782,028	\$239,403,632	1.85
TOBACCO BOARD OF DIRECTORS	426,809	5,998	9,329	3,339	8,824	212	50	0	25,593	0	480,154	0.00
MENTAL HEALTH	<u>82,026,671</u>	<u>697,281</u>	<u>5,942,438</u>	<u>8,024,891</u>	<u>2,163,453</u>	<u>4,885,527</u>	<u>3,237,878</u>	<u>74,338,907</u>	<u>7,759,124</u>	<u>337,645</u>	<u>189,413,815</u>	1.47
TOTAL HEALTH SERVICES	\$212,421,502	\$5,955,539	\$16,838,557	\$22,161,931	\$6,480,359	\$53,332,369	\$4,091,259	\$87,975,437	\$18,920,975	\$1,119,673	\$429,297,601	6.17
LEGAL AND JUDICIARY	\$139,515,438	\$1,179,642	\$2,069,286	\$300,551	\$4,149,722	\$204,137	\$6,113,658	\$10,391,069	\$1,712,946	\$19,868	\$165,656,317	1.28
MUSEUMS	\$7,787,637	\$92,770	\$977,428	\$487,003	\$63,916	\$870	\$478,984	\$306,749	\$3,443,228	\$0	\$13,638,585	0.11
NATURAL RESOURCES	\$115,008,910	\$2,063,887	\$22,375,760	\$9,332,998	\$4,720,707	\$67,660	\$14,339,303	\$97,421,972	\$9,345,264	\$4,499,914	\$279,176,375	2.16
PUBLIC SAFETY & DEFENSE	\$458,498,009	\$2,217,559	\$31,216,751	\$35,769,580	\$19,134,823	\$4,685,332	\$46,892,381	\$3,923,488	\$112,136,326	\$7,587,241	\$722,061,490	5.59
REGULATORY SERVICES	\$74,624,567	\$2,078,555	\$7,056,636	\$2,455,544	\$4,476,717	\$37,733,520	\$1,455,409	\$0	\$4,457,030	\$398,012	\$134,735,990	1.04
SOCIAL SERVICES:												
VETERANS SERVICES	\$54,479,227	\$198,451	\$3,872,900	\$6,283,018	\$3,249,758	\$256,960	\$2,339,091	\$0	\$2,544,921	\$15,590,274	\$88,814,600	0.69
PUBLIC EMPL RETIREMENT SYSTEM	8,401,378	30,776	405,623	38,001	67,838	0	11,937	0	505,685	0	9,461,238	0.07
EMPLOYMENT SECURITY COMMISSION	33,711,680	683,773	5,548,942	760,994	1,063,633	20,903	29,883,914	2,010,222	2,134,484	1,350	75,819,895	0.59
HUMAN SERVICES	350,205,979	8,310,119	31,995,021	11,699,558	13,257,126	854,202,008	6,838,331	20,882,910	48,787,734	3,757,783	1,349,936,569	10.45
OTHER SOCIAL SERVICES	<u>208,591,627</u>	<u>1,489,456</u>	<u>11,730,407</u>	<u>3,343,433</u>	<u>3,446,740</u>	<u>2,453,177,024</u>	<u>4,118,942</u>	<u>16,829,165</u>	<u>70,456,485</u>	<u>779,912</u>	<u>2,773,963,191</u>	21.47
TOTAL SOCIAL SERVICES	\$655,389,891	\$10,712,575	\$53,552,893	\$22,125,004	\$21,085,095	\$3,307,656,895	\$43,192,215	\$39,722,297	\$124,429,309	\$20,129,319	\$4,297,995,493	33.26
TRANSPORTATION												
DEPARTMENT OF TRANSPORTATION	\$150,169,605	\$913,110	\$478,936,442	\$10,089,919	\$6,465,113	\$43,222	\$23,585,071	\$25,196,873	\$65,663,485	\$37,585,549	\$798,648,389	6.18
APPORTMT - LOCAL ROADS & STREETS	0	0	0	0	0	0	0	264,315,122	0	0	264,315,122	2.05
AERONAUTICS COMMISSION	714,875	30,351	37,298	8,609	32,165	342	12,267	1,079,585	365,447	135,506	2,416,445	0.02
SPACE INDUSTRY DEVELOPMENT AUTH.	692,747	35,940	14,377	1,050	1,689	0	2,997	0	7,481	0	756,281	0.01
TURNPIKE AUTHORITY	<u>20,555,833</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>20,555,833</u>	0.16
TOTAL TRANSPORTATION	\$172,133,060	\$979,401	\$478,988,117	\$10,099,578	\$6,498,967	\$43,564	\$23,600,335	\$290,591,580	\$66,036,413	\$37,721,055	\$1,086,692,070	8.41
OTHER LOCAL APPORTIONMENTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$53,462,107	\$0	\$0	\$53,462,107	0.41
SINKING FUND PAYMENTS-BONDED DEBT	\$0	\$0	\$0	\$0	\$0	\$0	\$190,676,956	\$0	\$0	\$0	\$190,676,956	1.48
GRAND TOTAL	<u>\$3,915,603,314</u>	<u>\$73,751,107</u>	<u>\$712,907,805</u>	<u>\$162,884,789</u>	<u>\$139,728,569</u>	<u>\$3,418,867,091</u>	<u>\$502,404,719</u>	<u>\$3,356,168,260</u>	<u>\$501,378,837</u>	<u>\$138,996,051</u>	<u>\$12,922,690,542</u>	100.00
PERCENT OF TOTAL	30.30	0.57	5.52	1.26	1.08	26.46	3.89	25.97	3.88	1.08	100.00	

* Beginning in FY-1997, 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, 2003

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	\$23,506,542	\$377,927	\$2,237,877	\$150,514	\$772,148	\$7,958,538	\$440,623	\$0	\$18,781,958	\$19,307	\$54,245,434
610 Regents for Oklahoma Colleges	528,440	28,010	57,660	9,732	16,675	0	-25,995	0	35,076	0	649,598
TOTAL BOARD OF REGENTS	\$24,034,982	\$405,937	\$2,295,537	\$160,246	\$788,823	\$7,958,538	\$414,628	\$0	\$18,817,034	\$19,307	\$54,895,032
UNIVERSITY OF OKLAHOMA:											
760 University of Oklahoma	\$419,970,907	\$13,944,230	\$11,020,710	\$6,346,788	\$13,378,192	\$487,814	\$1,265,243	\$16,225	\$23,132,022	\$525,857	\$490,087,988
761 University of OK Law Center	107,856	140,526	25,144	44,383	844,646	126	20,609	0	203,515	0	1,386,805
770 University of OK Health Sciences Center	484,613,809	6,250,275	5,861,369	8,885,769	3,493,207	687,285	932,753	0	8,895,507	272,016	519,891,990
771 OUHSC Professional Practice Plan	54,496,052	0	0	0	0	0	0	0	0	0	54,496,052
TOTAL UNIVERSITY OF OKLAHOMA	\$959,188,624	\$20,335,031	\$16,907,223	\$15,276,940	\$17,716,045	\$1,175,225	\$2,218,605	\$16,225	\$32,231,044	\$797,873	\$1,065,862,835
OKLAHOMA STATE UNIVERSITY:											
010 Oklahoma State University	\$347,075,430	\$9,621,200	\$1,882,703	\$5,543,027	\$9,077,547	\$686,067	\$688,548	\$0	\$2,925,151	\$13,085,304	\$390,584,977
011 OSU - Experiment Station	4,676,189	552,641	475,828	1,836,701	409,458	30,250	204,523	0	429,749	29,056	8,644,395
012 OSU - Extension Division	7,407,318	914,903	430,745	116,422	308,189	0	60,410	0	52,800	0	9,290,787
013 OSU - Technical Branch, Okmulgee	2,822,254	67,163	1,060,297	152,863	613,387	10,432	29,821	0	9,359	2,765	4,768,341
014 OSU - College of Veterinary Medicine	3,520,171	171,807	223,459	923,903	291,431	0	58,156	0	5,111	15,763	5,209,801
015 OSU - Oklahoma City	1,881,447	94,771	933,362	452,308	358,435	38,789	62,319	0	970	23,168	3,845,569
016 OSU - Tulsa	1,279,543	36,077	1,113,747	565,902	530,916	0	6,948	0	5,534,416	33,492	9,101,041
773 OSU - College of Osteopathic Medicine	6,564,358	301,265	701,190	328,829	774,956	16,275	442,806	12,870	4,239,025	10,395	13,391,969
TOTAL OKLAHOMA STATE UNIVERSITY	\$375,226,710	\$11,759,827	\$6,821,331	\$9,919,955	\$12,364,319	\$781,813	\$1,553,531	\$12,870	\$13,196,581	\$13,199,943	\$444,836,880
OTHER UNIVERSITIES:											
100 Cameron University	\$25,217,813	\$377,174	\$2,130,876	\$952,372	\$1,361,988	\$181,960	\$246,534	\$0	\$292,133	\$135,600	\$30,896,450
120 University of Central Oklahoma	59,542,362	1,215,913	5,408,072	4,137,280	3,258,210	350,812	1,738,638	0	510,050	82,192	76,243,529
150 University of Science & Arts of Oklahoma	7,847,444	125,265	796,136	175,556	175,710	75,520	130,698	0	166,427	270,053	9,762,809
230 East Central University	26,823,869	792,826	1,528,608	2,037,709	1,876,907	521,954	328,513	1,362,140	686,371	1,954,536	37,913,433
420 Langston University	26,839,866	1,005,286	2,059,042	2,161,069	996,636	121,627	282,006	167,195	3,047,159	830,064	37,509,950
461 Rogers State University	15,875,994	347,400	915,347	805,855	1,220,430	81,219	160,071	0	1,394,652	2,102,347	22,903,315
485 Northeastern State University	45,957,716	1,233,166	5,540,321	1,268,760	1,768,352	248,713	467,990	0	687,549	307,541	57,480,108
505 Northwestern OK State University	11,236,533	258,374	1,050,511	534,744	763,645	65,615	195,279	0	130,082	2,503,899	16,738,682
530 OK Panhandle State University	7,637,981	236,498	648,864	788,900	312,151	0	96,322	46,951	283,406	3,552,966	13,604,039
660 Southeastern OK State University	30,908,771	654,273	2,114,541	1,253,943	990,277	59,317	200,384	19,771	2,169,906	395,947	38,767,130
665 Southwestern OK State University	30,659,787	523,699	2,359,365	1,234,849	1,770,714	243,407	413,938	19,158	1,318,203	827,698	39,370,818
TOTAL OTHER UNIVERSITIES	\$288,548,136	\$6,769,874	\$24,551,683	\$15,351,037	\$14,495,020	\$1,950,144	\$4,260,373	\$1,615,215	\$10,685,938	\$12,962,843	\$381,190,263
STATE COLLEGES:											
041 Western OK State College	\$5,720,176	\$99,958	\$550,018	\$285,106	\$310,642	\$57,379	\$106,678	\$0	\$233,471	\$139,548	\$7,502,976
108 Carl Albert State College	9,816,246	678,571	803,157	284,375	270,902	975	97,377	6,498	176,621	468,666	12,603,388
165 Connors State College	7,928,786	134,801	522,499	640,606	432,207	101,986	62,726	1,000	403,565	40,074	10,268,250
240 Eastern OK State College	8,436,581	244,339	752,860	523,261	311,333	39,594	168,851	0	155,635	281,590	10,914,044
241 Redlands Community College	6,870,001	193,545	623,675	268,083	409,318	66,760	109,898	0	597,803	173,502	9,312,585
470 Murray State College	6,678,284	159,306	517,591	451,199	240,197	11,866	101,684	0	178,820	23,990	8,362,937

STATE OF OKLAHOMA
 OFFICE OF STATE FINANCE
 SCHEDULE IIIA (excludes 700 Funds)
 FOR THE FISCAL YEAR ENDED JUNE 30, 2003

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	10,616,641	97,360	677,580	432,437	250,512	577	84,166	0	196,978	26,174	12,382,425
490 Northern Oklahoma College	9,461,981	132,850	1,960,327	375,873	889,219	3,283	213,816	0	496,459	120,775	13,654,583
531 Rose State College	24,901,051	260,943	1,795,076	918,927	2,178,508	91,866	272,919	0	159,904	118,560	30,697,754
620 Quartz Mountain Center and Park	1,323,121	5,520	109,375	56,613	23,056	0	24,249	0	819,722	161,767	2,523,423
623 Seminole State College	6,993,446	298,540	550,786	291,996	417,865	0	127,533	0	65,607	2,237,242	10,983,015
633 Oklahoma City Community College	27,257,379	244,409	3,365,838	1,536,470	621,621	38,435	383,757	0	128,430	1,404,280	34,980,619
750 Tulsa Community College	63,962,931	317,151	5,187,413	2,141,184	3,721,644	352,747	507,115	0	264,017	7,726,117	84,180,319
TOTAL STATE COLLEGES	\$189,966,624	\$2,867,293	\$17,416,195	\$8,206,130	\$10,077,024	\$765,468	\$2,260,769	\$7,498	\$3,877,032	\$12,922,285	\$248,366,318
TOTAL HIGHER EDUCATION	\$1,836,965,076	\$42,137,962	\$67,991,969	\$48,914,308	\$55,441,231	\$12,631,188	\$10,707,906	\$1,651,808	\$78,807,629	\$39,902,251	\$2,195,151,328
PUBLIC SCHOOL EDUCATION:											
265 State Department of Education	\$33,665,179	\$1,808,794	\$1,669,951	\$453,578	\$335,505	\$678,980	\$3,162,387	\$2,217,424,188	\$48,574,262	\$0	\$2,307,772,824
Motor Vehicle Collections								218,067,859			218,067,859
Gross Production Tax								38,952,876			38,952,876
Rural Electric CO-OP Tax								17,562,661			17,562,661
School Land Earnings *								49,112,714			49,112,714
715 Teachers Retirement System	18,758,290	74,949	498,048	57,330	53,281	6,780	128,768,456		355,199		148,572,333
Direct Apportionment - Gross Production Tax									0		0
TOTAL PUBLIC SCHOOL EDUCATION	\$52,423,469	\$1,883,743	\$2,167,999	\$510,908	\$388,786	\$685,760	\$131,930,843	\$2,541,120,298	\$48,929,461	\$0	\$2,780,041,267
OTHER EDUCATION FUNCTIONS:											
044 State Anatomical Board	\$13,654	\$0	\$512	\$0	\$0	\$0	\$0	\$0	\$15,070	\$0	\$29,236
055 State Arts Council	891,261	19,078	49,352	24,961	28,676	260	16,652	3,357,786	215,259	0	4,603,285
266 Oklahoma Educational Television Authority	3,319,426	3,347	477,669	380,194	2,286,771	0	20,303	0	608,190	2,194,390	9,290,290
269 Commission for Teacher Preparation	3,677,688	67,426	110,362	29,086	17,619	545,550	76,986	743	1,326,055	0	5,851,515
410 Commissioners of the Land Office	3,461,948	109,648	387,229	112,622	121,897	3,257	4,465	0	55,019	45,033	4,301,118
430 Department of Libraries	4,045,370	56,891	809,079	144,314	332,334	22,617	45,812	2,721,685	314,963	0	8,493,065
563 Board of Private Vocational Schools	144,135	697	4,855	535	0	0	1,504	0	2,471	0	154,197
619 Physician Manpower Training Commission	326,723	24,420	33,223	6,011	2,054	882,025	724,470	0	3,940,197	0	5,939,123
628 Center for the Advancement of Science...	1,543,801	36,810	168,022	19,558	47,717	0	6,581,700	0	4,263,123	0	12,660,731
629 Oklahoma School of Science & Mathematics	4,218,079	16,904	364,247	837,300	117,226	0	14,196	0	675,043	0	6,242,995
800 Career and Technical Education	22,695,978	692,862	1,186,065	1,032,337	1,016,427	242,587	1,285,826	116,100,570	3,753,151	105,011	148,110,814
845 Medical Technology & Research Authority	0	0	0	0	0	0	0	0	0	0	0
TOTAL OTHER EDUCATION FUNCTIONS	\$44,338,063	\$1,028,083	\$3,590,615	\$2,586,918	\$3,970,721	\$1,696,296	\$8,771,914	\$122,180,784	\$15,168,541	\$2,344,434	\$205,676,369
TOTAL EDUCATION	\$1,933,726,608	\$45,049,788	\$73,750,583	\$52,012,134	\$59,800,738	\$15,013,244	\$151,410,663	\$2,664,952,890	\$142,905,631	\$42,246,685	\$5,180,868,964
GENERAL GOVERNMENT:											
090 Office of State Finance	\$8,393,302	\$140,416	\$4,639,114	\$86,205	\$5,848,135	\$46,064	\$489,262	\$0	\$462,388	\$9,925	\$20,114,811
091 Building Bonds Commission	0	0	0	0	0	0	0	0	0	0	0
105 Capitol Improvement Authority	1,814,825	100	1,433,203	994,832	18,667	7,290	185,413	5,850	8,127,611	20,517,405	33,105,196
160 Department of Commerce	11,084,752	468,343	749,298	149,884	187,744	17,035	329,870	53,578,123	2,335,993	0	68,901,042
270 State Election Board	1,509,691	32,529	1,121,051	85,205	527,977	0	171,447	4,451,546	400,442	0	8,299,888

STATE OF OKLAHOMA
OFFICE OF STATE FINANCE
SCHEDULE IIIA (excludes 700 Funds)
FOR THE FISCAL YEAR ENDED JUNE 30, 2003

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	520,890	5,456	24,810	2,736	937	230	21,618	0	35,838	0	612,515
298 Merit Protection Commission	464,250	17,063	60,645	6,617	3,595	0	3,846	0	4,826	0	560,842
300 State Auditor and Inspector	8,766,127	432,225	276,875	64,373	56,153	1,554	7,352	13,805,608	157,583	0	23,567,850
305 Governor	2,239,563	104,658	123,380	31,380	86,162	0	82,903	0	66,786	264	2,735,096
370 Oklahoma Industrial Finance Authority	559,365	1,639	40,315	0	90	0	46,185	0	110,942	0	758,536
421 Oklahoma State Senate	11,494,257	561,743	723,664	215,909	341,821	90	56,661	0	103,301	2,178	13,499,624
422 Oklahoma House of Representatives	14,663,631	907,048	1,282,148	714,949	817,168	2,975	60,629	0	145,065	0	18,593,613
423 Legislative Service Bureau	1,752,343	47,216	259,212	99,897	318,988	0	439,417	0	40,198	0	2,957,271
440 Lieutenant Governor	478,485	5,403	14,735	2,151	1,055	0	3,159	0	7,806	0	512,794
548 Office of Personnel Management	4,656,296	52,171	114,032	38,085	169,114	5,938	27,511	0	294,753	0	5,357,900
580 Department of Central Services	20,478,952	117,635	4,011,776	4,073,590	4,221,086	23,334	11,804,321	0	1,370,756	4,737,739	50,839,189
625 Secretary of State	1,713,930	18,206	130,364	50,305	237,449	9,635	2,869	50,000	281,266	6,438	2,500,462
678 Council on Judicial Complaints	231,895	16,335	20,339	2,154	1,926	0	1,080	0	479	0	274,208
695 Oklahoma Tax Commission	51,182,975	477,236	9,897,264	1,407,264	118,463	15,355	6,398,036	35,529,544	3,683,609	335	108,710,081
740 State Treasurer	4,492,163	15,969	1,159,569	114,930	360,995	0	21,977	0	362,073	0	6,527,676
TOTAL GENERAL GOVERNMENT	\$146,497,692	\$3,421,391	\$26,081,794	\$8,140,466	\$13,317,525	\$129,500	\$20,153,556	\$107,420,671	\$17,991,715	\$25,274,284	\$368,428,594
HEALTH SERVICES:											
340 Department of Health	\$129,968,022	\$5,252,260	\$10,886,790	\$14,133,701	\$4,308,082	\$48,446,630	\$853,331	\$13,636,530	\$11,136,258	\$782,028	\$239,403,632
92 Tobacco Board of Directors	426,809	5,998	9,329	3,339	8,824	212	50	0	25,593	0	480,154
452 Mental Health and Substance Abuse Services	82,026,671	697,281	5,942,438	8,024,891	2,163,453	4,885,527	3,237,878	74,338,907	7,759,124	337,645	189,413,815
TOTAL HEALTH SERVICES	\$212,421,502	\$5,955,539	\$16,838,557	\$22,161,931	\$6,480,359	\$53,332,369	\$4,091,259	\$87,975,437	\$18,920,975	\$1,119,673	\$429,297,601
LEGAL AND JUDICIARY:											
047 Indigent Defense System	\$13,888,063	\$181,875	\$341,448	\$33,065	\$82,632	\$0	\$181,499	\$0	\$429,162	\$19,868	\$15,157,612
049 Attorney General	9,171,722	75,918	335,767	52,216	138,790	0	3,972	0	221,578	0	9,999,963
199 Court of Criminal Appeals	2,560,048	17,626	15,076	6,225	29,159	0	7,309	0	20,961	0	2,656,404
219 District Courts	39,309,111	181,242	9,195	913	108,727	0	98,071	130,994	41,352	0	39,879,605
220 District Attorneys Council	58,291,645	543,466	475,655	45,315	933,550	202,867	5,151,222	10,260,075	293,334	0	76,197,129
369 Workers Compensation Court	4,777,713	60,553	319,327	90,978	121,330	270	32,623	0	268,852	0	5,671,646
677 Supreme Court	11,517,136	118,962	572,818	71,839	2,735,534	1,000	638,962	0	437,707	0	16,093,958
TOTAL LEGAL AND JUDICIARY	\$139,515,438	\$1,179,642	\$2,069,286	\$300,551	\$4,149,722	\$204,137	\$6,113,658	\$10,391,069	\$1,712,946	\$19,868	\$165,656,317
MUSEUMS:											
007 Capitol Complex and Centennial Commission	\$686,189	\$4,237	\$24,294	\$5,021	\$0	\$0	\$254,527	\$0	\$163,421	\$0	\$1,137,689
204 J. M. Davis Memorial Commission	347,966	1,344	65,355	11,246	212	0	21,404	0	4,797	0	452,324
350 Historical Society	6,230,286	87,189	774,888	360,277	59,927	870	201,708	306,749	3,141,220	0	11,163,114
880 Will Rogers Memorial Commission	523,196	0	112,891	110,459	3,777	0	1,345	0	133,790	0	885,458
TOTAL MUSEUMS	\$7,787,637	\$92,770	\$977,428	\$487,003	\$63,916	\$870	\$478,984	\$306,749	\$3,443,228	\$0	\$13,638,585
NATURAL RESOURCES:											
039 Boll Weevil Eradication Organization	\$1,392,673	\$11,066	\$102,233	\$674,608	\$75,723	\$0	\$1,574,870	\$0	\$116,192	\$0	\$3,947,365
040 Department of Agriculture	21,556,310	323,082	2,716,359	1,219,876	847,503	16,057	2,631,891	8,743,165	2,661,794	27,799	40,743,836
292 Department of Environmental Quality	28,704,714	1,035,113	5,869,721	968,508	777,965	22,798	247,991	1,149,610	1,855,902	49,161	40,681,483
307 Interstate Oil Compact Commission	45,124	7,296	101,554	12,456	0	0	819	97,829	877	0	265,955
320 Department of Wildlife Conservation	15,758,950	223,266	1,944,855	2,046,970	1,531,505	14,566	4,177,146	473,485	750,624	1,862,557	28,783,924

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	7,243,152	0	7,482	3,723	0	0	655,804	72,146	1,309	0	7,983,616
535 Oklahoma Peanut Commission	64,387	17,462	31,086	1,234	261	0	10,460	0	190,837	0	315,727
566 Department of Tourism and Recreation	31,576,496	213,761	9,489,371	4,082,144	1,066,746	13,834	2,816,481	2,856,658	2,082,327	1,147,978	55,345,796
568 Scenic Rivers Commission	313,519	1,180	13,852	17,883	485	0	6,129	26	17,680	0	370,754
631 Sheep and Wool Commission	0	0	0	0	0	0	0	0	0	0	0
645 Conservation Commission	2,280,815	50,466	201,963	68,491	84,950	80	1,834,753	6,716,538	659,050	1,412,419	13,309,525
835 Water Resources Board	5,764,782	129,039	1,345,096	232,007	320,354	325	75,551	77,312,515	939,822	0	86,119,491
875 Wheat Commission	307,988	52,156	552,188	5,098	15,215	0	307,408	0	68,850	0	1,308,903
TOTAL NATURAL RESOURCES	\$115,008,910	\$2,063,887	\$22,375,760	\$9,332,998	\$4,720,707	\$67,660	\$14,339,303	\$97,421,972	\$9,345,264	\$4,499,914	\$279,176,375
PUBLIC SAFETY & DEFENSE:											
025 Oklahoma Military Department	\$16,476,837	\$145,937	\$4,119,390	\$2,663,840	\$1,324,836	\$175,981	\$530,023	\$200,030	\$1,593,079	\$6,192,544	\$33,422,497
030 Alcoholic Beverage Laws Enforcement	3,168,635	5,658	242,011	72,189	11,909	7,370	23,182	0	142,571	0	3,673,525
131 Department of Corrections	320,653,786	563,624	15,127,046	24,667,538	2,989,573	4,120,073	25,942,030	2,760,514	19,515,838	754,032	417,094,054
306 Pardon and Parole Board	2,009,493	32,315	112,938	17,276	30,649	235	16,094	0	27,984	0	2,246,984
308 State Bureau of Investigation	15,424,569	267,620	2,145,031	2,731,062	5,468,255	3,384	218,390	0	794,405	322,526	27,375,242
309 Department of Civil Emergency Management	2,283,037	108,359	348,220	45,027	77,980	3,705	15,807,925	882,944	63,345	72,834	19,693,376
310 State Fire Marshal	1,561,875	10,974	89,428	16,739	22,442	984	25,240	0	190,710	0	1,918,392
315 Firefighters Pension & Retirement	4,974,998	70,995	103,439	11,554	14,298	0	1,342	0	50,700,736	0	55,877,362
342 Board of Medicolegal Investigations	3,647,023	8,688	362,262	463,096	38,185	0	55,638	0	134,885	0	4,709,777
415 Council on Law Enforcement Education	1,918,262	367,820	95,138	175,153	135,048	0	20,208	0	188,524	0	2,900,153
416 Law Enforcement Retirement System	2,560,844	15,485	37,238	6,910	4,658	0	1,106	0	15,661,470	0	18,287,711
477 Bureau of Narcotics and Dangerous Drugs	5,483,210	69,700	665,470	121,105	66,075	0	113,574	0	196,645	0	6,715,779
557 Police Pension & Retirement System	3,847,795	31,236	99,941	10,099	12,922	0	43,694	0	21,186,953	0	25,232,640
585 Department of Public Safety	74,487,645	519,148	7,669,199	4,767,992	8,937,993	373,600	4,093,935	80,000	1,739,181	245,305	102,913,998
TOTAL PUBLIC SAFETY & DEFENSE	\$458,498,009	\$2,217,559	\$31,216,751	\$35,769,580	\$19,134,823	\$4,685,332	\$46,892,381	\$3,923,488	\$112,136,326	\$7,587,241	\$722,061,490
REGULATORY SERVICES:											
020 Oklahoma Accountancy Board	\$471,848	\$56,366	\$129,208	\$324,583	\$5,713	\$894	\$13,263	\$0	\$101,945	\$0	\$1,103,820
045 Board of Licensed Architects	178,661	20,840	58,725	5,630	4,561	0	8,725	0	12,812	0	289,954
065 State Banking Department	2,939,169	307,795	88,767	19,496	24,862	0	44,892	0	47,818	0	3,472,799
125 Department of Mines	2,211,910	40,842	214,234	42,378	41,458	0	16,202	0	360,735	0	2,927,759
140 Board of Podiatric Medical Examiners	600	0	0	0	0	0	0	0	7,228	0	7,828
145 Board of Chiropractic Examiners	98,979	11,339	24,622	1,801	194	0	631	0	10	0	137,576
185 Corporation Commission	22,513,549	208,564	1,381,047	1,013,742	147,056	5,230	735,707	0	1,570,680	0	27,575,575
190 Cosmetology Board	506,455	73,455	79,764	50,499	68,379	0	4,705	0	41,707	0	824,964
215 State Dental Board	261,483	23,947	35,454	4,010	4,405	0	4,857	0	25,946	0	360,102
285 Funeral Board	200,738	15,783	15,567	4,726	2,099	0	1,798	0	29,933	0	270,644
343 Board of Examiners of Perfusionists	0	323	600	0	0	0	0	0	2,435	0	3,358
353 Oklahoma Horse Racing Commission	1,697,637	112,221	132,938	252,207	13,111	0	18,437	0	75,009	0	2,301,560
385 Insurance Department	6,580,211	149,023	542,286	101,841	66,907	889	73,725	0	340,674	0	7,855,556
390 CompSource Oklahoma	21,579,016	465,331	2,602,458	375,348	3,296,220	21,520	391,091	0	556,301	398,012	29,685,297
405 Department of Labor	5,449,034	114,923	443,930	84,257	277,891	0	38,700	0	479,942	0	6,888,677
444 LP Gas Research, Marketing Commission	813,550	5,373	0	0	0	0	0	0	21,000	0	839,923
445 Liquefied Petroleum Gas Board	370,359	5,606	20,739	7,708	1,560	0	3,340	0	39,633	0	448,945
446 Marginally Producing Oil & Gas Wells Board	228,192	24,336	129,630	5,074	13,806	0	8,193	0	45,374	0	454,605

STATE OF OKLAHOMA
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 SCHEDULE IIIA (excludes 700 Funds)
 FOR THE FISCAL YEAR ENDED JUNE 30, 2003

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	1,127,792	31,022	270,684	10,995	54,662	0	13,694	0	211,084	0	1,719,933
475 Motor Vehicle Commission	212,695	18,524	23,683	3,045	4,987	0	911	0	5,106	0	268,951
509 Nursing Home Administrators Board	144,723	12,222	24,434	3,095	2,589	0	1,702	0	1,466	0	190,231
510 Oklahoma Board of Nursing	1,191,347	47,234	215,270	19,262	134,453	0	13,441	0	61,111	0	1,682,118
520 Optometry Board	60,864	9,693	8,630	3,199	59,019	115	1,080	0	720	0	143,320
525 Board of Osteopathic Examiners	276,334	15,774	29,095	6,300	2,812	0	4,281	0	18,226	0	352,822
560 Pharmacy Board	570,335	50,267	64,107	3,524	16,192	419	3,856	0	60,813	0	769,513
570 Professional Engineers & Land Surveyors	463,702	41,917	76,683	51,606	42,716	0	9,111	0	35,225	0	720,960
575 Board of Psychologists Examiners	131,821	12,993	14,261	1,069	1,949	0	1,880	0	8,123	0	172,096
588 Real Estate Commission	918,889	60,033	132,838	17,909	56,295	1,662	8,865	0	98,030	0	1,294,521
615 Board of Registered Foresters	0	310	100	0	0	0	0	0	1,083	0	1,493
622 Board of Licensed Social Workers	1,946	864	11,304	1,541	0	0	789	0	25,185	0	41,629
630 Securities Commission	2,121,554	30,617	150,966	15,394	64,771	51	15,601	0	14,636	0	2,413,590
632 Speech Pathology & Audiology Board	72,305	2,147	9,474	1,190	598	1,059	850	0	6,929	0	94,552
635 Commission on Consumer Credit	624,673	39,219	50,252	6,798	44,308	0	7,796	0	69,180	0	842,226
755 Used Motor Vehicle & Parts Commission	432,817	47,704	45,018	13,946	21,582	135	5,750	0	25,602	0	592,554
790 Board of Veterinary Medical Examiners	171,379	21,948	29,868	3,371	1,562	0	1,536	0	55,329	0	284,993
Multiple Injury Trust (Special Indemnity) Fund						<u>37,701,546</u>					<u>37,701,546</u>
TOTAL REGULATORY SERVICES	\$74,624,567	\$2,078,555	\$7,056,636	\$2,455,544	\$4,476,717	\$37,733,520	\$1,455,409	\$0	\$4,457,030	\$398,012	\$134,735,990
SOCIAL SERVICES:											
650 Department of Veterans Affairs	\$54,479,227	\$198,451	\$3,872,900	\$6,283,018	\$3,249,758	\$256,960	\$2,339,091	\$0	\$2,544,921	\$15,590,274	\$88,814,600
515 Public Employees Retirement System	8,401,378	30,776	405,623	38,001	67,838	0	11,937	0	505,685	0	9,461,238
290 Employment Security Commission	33,711,680	683,773	5,548,942	760,994	1,063,633	20,903	29,883,914	2,010,222	2,134,484	1,350	75,819,895
830 Department of Human Services	<u>350,205,979</u>	<u>8,310,119</u>	<u>31,995,021</u>	<u>11,699,558</u>	<u>13,257,126</u>	<u>854,202,008</u>	<u>6,838,331</u>	<u>20,882,910</u>	<u>48,787,734</u>	<u>3,757,783</u>	<u>1,349,936,569</u>
SUBTOTAL SOCIAL SERVICES	\$446,798,264	\$9,223,119	\$41,822,486	\$18,781,571	\$17,638,355	\$854,479,871	\$39,073,273	\$22,893,132	\$53,972,824	\$19,349,407	\$1,524,032,302
OTHER SOCIAL SERVICES:											
127 Commission on Children and Youth	\$1,181,546	\$65,645	\$83,232	\$11,519	\$72,059	\$0	\$116,857	\$95,328	\$927,454	\$0	\$2,553,640
326 Office of Handicapped Concerns	377,396	3,472	33,506	6,113	0	0	305	0	25,888	0	446,680
355 Human Rights Comm.	835,372	43,022	80,778	11,361	7,713	0	8,153	0	38,225	717	1,025,341
360 Indian Affairs Comm.	162,997	11,062	40,824	4,783	8,605	0	2,392	0	10,644	0	241,307
400 Office of Juvenile Affairs	43,971,422	440,880	3,370,008	1,805,021	408,424	30,725,438	1,813,313	16,483,837	12,571,431	372,227	111,962,001
516 State & Education Emp. Group Ins. Board	25,625,013	100,635	1,641,750	107,021	1,170,337	36,204	1,225,199	0	666,895	0	30,573,054
670 J.D. McCarty Center	5,693,853	44,496	251,057	295,256	20,776	4,183	159,393	0	109,765	0	6,578,779
805 Department of Rehabilitation Services	39,484,825	631,469	4,574,001	841,328	1,190,115	28,590,445	349,233	0	8,301,244	252,017	84,214,677
807 Health Care Authority	57,198,247	111,252	1,409,851	102,517	425,266	2,393,816,959	236,898	0	10,095,153	0	2,463,396,143
815 Employees Benefits Council	3,085,689	32,616	231,386	152,893	139,430	1,851	89,532	0	274,373	0	4,007,770
825 University Hospitals Authority	<u>30,975,267</u>	<u>4,907</u>	<u>14,014</u>	<u>5,621</u>	<u>4,015</u>	<u>1,944</u>	<u>117,667</u>	<u>250,000</u>	<u>37,435,413</u>	<u>154,951</u>	<u>68,963,799</u>
TOTAL OTHER SOCIAL SERVICES	<u>\$208,591,627</u>	<u>\$1,489,456</u>	<u>\$11,730,407</u>	<u>\$3,343,433</u>	<u>\$3,446,740</u>	<u>\$2,453,177,024</u>	<u>\$4,118,942</u>	<u>\$16,829,165</u>	<u>\$70,456,485</u>	<u>\$779,912</u>	<u>\$2,773,963,191</u>
TOTAL SOCIAL SERVICES	\$655,389,891	\$10,712,575	\$53,552,893	\$22,125,004	\$21,085,095	\$3,307,656,895	\$43,192,215	\$39,722,297	\$124,429,309	\$20,129,319	\$4,297,995,493

STATE OF OKLAHOMA
 OFFICE OF STATE FINANCE
 SCHEDULE IIIA (excludes 700 Funds)
 FOR THE FISCAL YEAR ENDED JUNE 30, 2003

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	\$150,169,605	\$913,110	\$478,936,442	\$10,089,919	\$6,465,113	\$43,222	\$23,585,071	\$25,196,873	\$65,663,485	\$37,585,549	\$798,648,389
APPORTIONMENTS TO LOCAL ROADS AND STREETS:											
Diesel Fuel Excise Tax								\$22,716,651			\$22,716,651
Gasoline Excise Tax								85,496,816			85,496,816
Gross Production Tax								38,952,873			38,952,873
Motor Vehicle Collections								80,416,159			80,416,159
Special Fuel Use Tax								<u>46,880</u>			<u>46,880</u>
TOTAL APPORTIONMENTS TO LOCAL ROADS AND STREETS:								\$227,629,379			\$227,629,379
APPORTIONMENTS TO COUNTIES:											
Admission Fees - Counties								\$24,430			\$24,430
Motor Vehicle Collections - Counties								4,948,614			4,948,614
Aircraft Manufacturing License - Counties								<u>500</u>			<u>500</u>
TOTAL APPORTIONMENTS TO COUNTIES								\$4,973,544			\$4,973,544
APPORTIONMENTS TO CITIES AND TOWNS:											
Gasoline Excise Tax								\$5,382,046			\$5,382,046
Motor Vehicle Collections - Cities and Towns								18,556,143			18,556,143
Alcoholic Beverage Tax								7,758,986			7,758,986
Admission Fees - Cities and Towns								<u>15,024</u>			<u>15,024</u>
TOTAL APPORTIONMENTS TO CITIES AND TOWNS:								\$31,712,199			\$31,712,199
TOTAL APPORTIONMENTS TO LOCAL ROADS AND STREETS, COUNTIES AND CITIES AND TOWNS								\$264,315,122			\$264,315,122
60 Oklahoma Aereonautics Commission	714,875	30,351	37,298	8,609	32,165	342	12,267	1,079,585	365,447	135,506	2,416,445
346 Okla. Space Industry Development Authority	692,747	35,940	14,377	1,050	1,689	0	2,997	0	7,481	0	756,281
978 Okla. Turnpike Authority	<u>20,555,833</u>										<u>20,555,833</u>
TOTAL TRANSPORTATION	\$172,133,060	\$979,401	\$478,988,117	\$10,099,578	\$6,498,967	\$43,564	\$23,600,335	\$290,591,580	\$66,036,413	\$37,721,055	\$1,086,692,070
OTHER LOCAL APPORTIONMENTS:											
Turnpike Authority - Gasoline Excise Tax								\$34,267,582			\$34,267,582
Quarterly Fuels - To Participating Tribes								19,177,848			19,177,848
US Olympic Committee								8,827			8,827
Bombing Memorial Foundation								7,370			7,370
Boy Scouts of America - Special License Plates								<u>480</u>			<u>480</u>
TOTAL OTHER LOCAL APPORTIONMENTS								\$53,462,107			\$53,462,107
SINKING FUND PAYMENTS-BONDED DEBT:											
General Obligation Bonds											
Principal								\$11,710,000			\$11,710,000
Interest								15,933,849			15,933,849
Other Fees								<u>3,732</u>			<u>3,732</u>
Total General Obligation Bonds								\$27,647,581			\$27,647,581
Revenue Bonds											
Principal								\$114,976,765			\$114,976,765
Interest								44,059,527			44,059,527
Other Fees								<u>3,993,083</u>			<u>3,993,083</u>
Total Revenue Bonds								\$163,029,375			\$163,029,375
TOTAL SINKING FD PYMT-BONDED DEBT								\$190,676,956			\$190,676,956
GRAND TOTAL	<u>\$3,915,603,314</u>	<u>\$73,751,107</u>	<u>\$712,907,805</u>	<u>\$162,884,789</u>	<u>\$139,728,569</u>	<u>\$3,418,867,091</u>	<u>\$502,404,719</u>	<u>\$3,356,168,260</u>	<u>\$501,378,837</u>	<u>\$138,996,051</u>	<u>\$12,922,690,542</u>

FY -2005 EXECUTIVE BUDGET

FY - 2002 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 Agcys	Approps	Other Receipts	Disbursements	Payroll Transfers	Debit Transfers	Credit Transfers	Change in Investments	Ending Cash Balance	Ending Investment Balance
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	15
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	2,590
COMMERCE AND TOURISM												
7 Capitol Complex and Centennial Comm.	77	247	0	1,818	622	(2,401)	0	0	0	0	363	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	200
370 Industrial Finance Authority	103	0	0	0	45,427	(47,445)	0	3,862	(3,862)	2,014	99	1,400
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	5,832	1,215	0	30,744	31,072	(60,270)	0	1,346	(1,506)	512	8,945	610
880 Will Rogers Memorial Commission	53	0	0	970	24	(989)	0	2	(2)	0	58	0
Sub-Total:	15,182	34,375	4,011	78,471	81,247	(199,057)	0	9,049	(8,875)	3,710	18,113	4,280
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

FY -2005 EXECUTIVE BUDGET

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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	392	142	0	10,885	764	(5,010)	0	0	(1,100)	0	6,073	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
620 Quartz Mountain Arts & Conference Ctr.	0	0	0	0	91	(1,042)	0	1,304	0	0	353	0
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	88,000
610 Regents for the Oklahoma Colleges	115	0	0	0	735	(724)	0	0	0	0	126	0
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:	66,287	418,051	6,647	2,505,520	475,118	(2,597,857)	7,023	2,062,665	(2,863,334)	1,034	81,154	94,000
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	49	2,476	88	0	1,674	(10,462)	846	5,866	(110)	(22)	405	53,000
165 Connors State College	1,436	671	68	0	1,800	(9,845)	806	6,915	(323)	0	1,528	0
230 East Central Oklahoma State Univ.	7,769	8,802	0	0	7,896	(34,651)	814	19,642	(3,018)	(1,628)	5,626	2,310,000
240 Eastern Oklahoma State College	1,099	1,327	161	62	2,140	(10,854)	561	7,087	(3)	(145)	1,435	58,000
420 Langston University	1,724	11,181	178	0	7,694	(36,174)	829	15,749	(1,039)	1,980	2,122	64,000
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	1,640	704	0	0	2,833	(13,706)	1,191	9,561	(357)	0	1,866	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	63,000
490 Northern Oklahoma College	1,369	40	2,109	0	5,162	(15,265)	466	9,776	(2,010)	32	1,679	32,000
505 Northwestern Oklahoma State University	2,045	438	0	0	3,945	(14,224)	539	9,262	(5)	(9)	1,991	76,000
633 Oklahoma City Community College	2,578	12	225	0	11,806	(36,065)	1,029	19,841	(100)	4,167	3,493	2,400,000
530 Oklahoma Panhandle State University	421	0	0	0	3,622	(11,155)	655	7,303	(87)	137	896	23,000
10 Oklahoma State University	5,320	10,608	0	0	94,311	(365,937)	163,500	119,754	(3,998)	(14,232)	9,326	20,880,000
773 OSU - College of Osteopathic Medicine	891	0	53	0	15,453	(12,658)	(16,044)	12,679	(3)	146	517	4,000
14 OSU - College of Veterinary Med.	463	600	0	0	10,334	(9,192)	(12,523)	10,396	(2)	401	477	1,970,000
11 OSU - Experiment Station	1,145	5,150	0	0	5,205	(13,903)	(22,007)	22,544	(6)	3,696	1,824	2,810,000
12 OSU - Extension Division	4,716	7,359	0	0	7,889	(11,407)	(26,272)	22,168	(5)	0	4,448	0
13 OSU - School of Tech. Training, Okmulgee	648	1,025	237	0	5,128	(7,298)	(13,470)	14,308	(1)	(10)	567	2,000

FY -2005 EXECUTIVE BUDGET

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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
15 OSU - Technical Institute of OKC	671	500	165	0	4,640	(5,171)	(9,201)	9,062	(1)	0	665	0
241 Redlands Community College	22	892	119	0	1,749	(8,587)	562	5,332	(29)	73	133	16
461 Rogers State University	4,879	2,488	148	0	4,876	(20,386)	515	14,425	(453)	(1,027)	5,465	1,70
531 Rose State College	2,072	873	154	0	6,962	(29,091)	879	20,432	(65)	(313)	1,903	88
623 Seminole State College	789	3,689	0	0	3,733	(11,575)	887	5,634	(217)	0	2,940	0
660 Southeastern Oklahoma State University	443	4,310	0	0	8,843	(31,925)	1,712	17,241	(21)	23	626	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	10,78
120 University of Central Oklahoma	7,482	118	0	0	30,597	(76,119)	2,909	46,871	(721)	2,973	14,110	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	7,08
771 University of Okla. HSC Prof. Prac. Plan	233	0	0	0	48,612	(48,824)	0	0	0	0	21	0
760 University of Oklahoma	12,685	31,898	310	0	109,141	(365,030)	60,913	216,645	(4,736)	(43,929)	17,897	92,78
761 University of Oklahoma Law Center	1,109	0	0	0	1,810	(1,917)	(6,160)	5,220	(4)	0	58	0
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	1,632	1,059	14	0	1,448	(7,796)	262	5,370	(55)	0	1,934	0
Sub-Total:	115,390	144,314	7,789	63	578,103	(1,719,027)	214,879	868,011	(25,998)	(56,818)	126,706	155,82
ENERGY												
185 Corporation Commission	4,837	1,901	0	10,092	16,327	(28,087)	0	4	(4)	0	5,070	0
359 Energy Resources Board	164	132	0	0	6,858	(8,045)	0	1	(1)	940	49	3,85
307 Interstate Oil Compact Commission	54	0	0	0	242	(668)	0	418	0	0	46	0
445 Liquefied Petroleum Gas Board	72	0	0	451	0	(483)	0	1	(1)	0	40	0
446 Marg. Prod. Oil & Gas Wells, Comm. on	298	0	0	0	481	(409)	0	2	(2)	0	370	0
125 Mines, Department of	227	1,097	0	974	810	(2,837)	0	11	(11)	0	271	0
Sub-Total:	5,652	3,130	0	11,517	24,718	(40,529)	0	437	(19)	940	5,846	3,85
ENVIRONMENT												
292 Environmental Quality, Department of	2,648	10,759	1,489	12,223	22,672	(39,015)	0	24	(25)	0	10,775	0
835 Water Resources Board	11,694	31,730	290	8,131	37,768	(68,503)	0	26,507	(31,666)	(6,613)	9,338	84,79
320 Wildlife Conservation Commission	518	7,771	0	0	18,176	(25,607)	0	20	(20)	(205)	653	7,10
Sub-Total:	14,860	50,260	1,779	20,354	78,616	(133,125)	0	26,551	(31,711)	(6,818)	20,766	91,90

FY -2005 EXECUTIVE BUDGET

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FINANCE AND REVENUE												
300 Auditor and Inspector	768	360	0	20,951	4,803	(26,068)	0	14,963	(14,963)	0	814	0
65 Banking Department	1,144	0	0	3,047	617	(3,626)	0	2	(128)	0	1,056	0
390 CompSource Oklahoma	172	0	0	0	24,000	(23,863)	0	13	(13)	0	309	0
90 Finance, Office of State	12,358	0	0	10,753	7,415	(22,788)	0	7,673	(7,262)	0	8,149	0
315 Firefighters Pension & Retirement Sys	247	0	0	0	5,900	(5,470)	0	2	(2)	0	677	0
385 Insurance Commissioner	1,943	441	0	2,905	5,119	(7,904)	0	1	(901)	0	1,604	0
416 Law Enforcement Retirment	1	0	0	0	3,311	(3,282)	0	1	(1)	0	30	0
557 Police Pension & Retirement System	1	0	0	0	5,017	(5,019)	0	0	0	0	(1)	0
515 Public Employees Retirement System	94	0	0	0	13,209	(13,128)	0	2	(2)	0	175	0
410 School Land Commission	143	0	0	3,811	267	(4,212)	0	1	(1)	75	84	0
695 Tax Commission	2,389	52	0	49,727	50,864	(103,686)	0	10	(10)	1,563	909	1,060
715 Teachers' Retirement System	923	0	0	0	163,828	(163,554)	0	456	(456)	0	1,197	0
740 Treasurer	2,886	0	0	5,331	51,355	(56,372)	0	0	(56)	(1,375)	1,769	43,090
Sub-Total:	23,069	853	0	96,525	335,705	(438,972)	0	23,124	(23,795)	263	16,772	44,150
HEALTH												
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	2,000
340 Health Department	27,454	87,937	21,904	66,988	45,394	(232,001)	0	28,510	(26,895)	0	19,291	0
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	0
509 Nursing Homes Examiners, Board of	182	0	0	0	238	(208)	0	0	0	0	212	0
92 Tobacco Board of Directors	0	0	0	0	39,056	(37)	0	50,860	(42)	(63,119)	26,718	63,119
Sub-Total:	55,974	1,797,131	23,067	663,938	398,521	(2,846,515)	0	684,417	(607,507)	(62,940)	106,086	63,140
HUMAN RESOURCES AND ADMINISTRATION												
105 Capitol Improvement Authority	2,366	0	800	0	99,991	(206,818)	0	5,237	(416)	102,712	3,872	112,250
580 Central Services, Department of	9,396	149	11	15,878	48,066	(55,793)	0	3,937	(4,680)	(5,430)	11,534	24,750
635 Consumer Credit Commission	309	0	0	758	103	(847)	0	0	0	0	323	0
353 Horse Racing Commission	294	0	0	2,201	362	(2,551)	0	1	(2)	0	305	0
355 Human Rights Commission	331	193	0	816	4	(1,076)	0	60	(77)	0	251	0
298 Merit Protection Commission	38	0	0	581	18	(621)	0	0	0	0	16	0

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548 Personnel Management, Office of	1,856	0	0	5,067	298	(6,415)	0	1	(1)	0	806	0
630 Securities Commission	677	0	0	703	4,053	(2,421)	0	1	(2,402)	0	611	0
582 State Bond Advisor	0	0	0	0	0	0	0	0	0	0	0	0
Sub-Total:	15,267	342	811	26,004	152,895	(276,542)	0	9,237	(7,578)	97,282	17,718	137,010
HUMAN RESOURCES AND ADMINISTRATION NON-APPROPRIATED AGENCIES												
20 Accountancy Board	2,072	0	0	0	772	(753)	0	0	0	0	2,091	0
45 Architects Board	534	0	0	0	299	(269)	0	1	(1)	0	564	0
145 Chiropractic Exam. Bd.	1	0	0	0	137	(132)	0	0	0	0	6	0
190 Cosmetology Board	650	0	0	0	604	(708)	0	1	(1)	0	546	0
215 Dentists, Bd. of Gov. of Reg.	410	0	0	0	356	(351)	0	0	0	0	415	0
815 Employees Benefits Council	2,363	0	0	0	3,522	(3,714)	0	179	(179)	0	2,171	0
290 Employment Security Commission	12,214	68,977	2,414	(216)	2,348	(76,179)	0	22,719	(22,802)	0	9,475	0
570 Engineers & Land Surveyors	1,643	0	0	0	623	(753)	0	0	0	0	1,513	0
516 Group Health Insurance Board	138	0	0	0	29,718	(29,577)	0	22	(22)	0	279	0
450 Medical Licensure & Supervision, Brd of	2,254	0	0	0	1,981	(1,529)	0	0	0	0	2,706	0
475 Motor Vehicle Commission	631	0	0	0	241	(248)	0	0	0	0	624	0
510 Nurse Registration & Educ. Board	867	0	0	0	1,764	(1,782)	0	0	0	0	849	0
285 Oklahoma Funeral Board	197	0	0	0	170	(332)	0	0	0	0	35	0
520 Optometry Board	94	0	0	0	95	(81)	0	0	0	0	108	0
525 Osteopathic Examiners Board	278	0	0	0	334	(346)	0	1	(1)	0	266	0
343 Perfusionists, State Board of Exam.	20	0	0	0	15	(2)	0	0	0	0	33	0
560 Pharmacy Board	741	0	0	0	856	(696)	0	0	0	0	901	0
140 Podiatry Board	42	0	0	0	15	(11)	0	0	0	0	46	0
575 Psychologists, Board of Examiners	142	0	0	0	156	(156)	0	0	0	0	142	0
588 Real Estate Commission	148	0	0	0	1,234	(1,109)	0	44	(44)	7	280	38
622 Social Workers Board	71	0	0	0	78	(84)	0	0	0	0	65	0
632 Speech-Language Path. & Audio.	68	0	0	0	83	(98)	0	0	0	0	53	0
755 Used Motor Vehicle & Parts Commission	648	0	0	0	580	(629)	0	0	0	0	599	0
790 Veterinary Medical Examiners Board	146	0	0	0	284	(289)	0	0	0	0	141	0
Sub-Total:	26,372	68,977	2,414	(216)	46,265	(119,828)	0	22,967	(23,050)	7	23,908	38

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HUMAN SERVICES												
127 Children & Youth Commission	790	428	245	2,123	154	(2,739)	0	0	0	0	1,001	0
326 Handicapped Concerns, Office of	27	121	0	391	0	(535)	0	0	0	0	4	0
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	2,170
360 Indian Affairs Commission	48	0	0	280	3	(259)	0	0	(6)	0	66	0
670 J.D. McCarty Center	3,702	0	0	2,980	5,120	(7,602)	0	1	(1)	(2)	4,198	70
400 Juvenile Affairs, Office of	15,486	4,977	7,121	103,268	883	(120,410)	0	216	(187)	(637)	10,717	4,840
619 Physician Manpower Training Commission	580	0	0	5,687	653	(6,292)	0	6	(17)	0	617	0
805 Rehabilitation Services, Department of	6,824	58,608	478	24,939	2,264	(88,872)	0	44,162	(44,133)	0	4,270	240
825 University Hospitals Authority	2,675	0	0	36,824	25,445	(69,107)	0	4,242	(64)	1,205	1,220	19,470
Sub-Total:	105,091	748,003	10,093	566,863	166,008	(1,546,649)	0	514,823	(500,321)	(128)	63,783	26,810
MILITARY DEPARTMENT												
25 Military Department	2,956	22,306	98	11,392	8,396	(40,030)	0	439	(13)	0	5,544	0
Sub-Total:	2,956	22,306	98	11,392	8,396	(40,030)	0	439	(13)	0	5,544	0
SAFETY AND SECURITY												
30 ABLE Commission	140	0	0	4,057	108	(4,159)	0	1	(76)	0	71	0
49 Attorney General	784	857	0	7,299	2,887	(10,959)	136	1	(669)	0	336	0
131 Corrections Department	33,508	2,396	1,387	402,996	34,906	(440,063)	0	142	(204)	0	35,068	0
309 Department of Emergency Management	4,972	142,163	0	742	2,977	(154,852)	0	13,064	(3,401)	0	5,665	0
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	0
310 Fire Marshal	172	0	0	1,897	193	(2,000)	0	5	(5)	0	262	0
47 Indigent Defense	3,684	0	0	15,416	475	(16,870)	0	1,135	(1,135)	0	2,705	0
308 Investigation, Bureau of	7,510	1,202	494	10,866	10,836	(22,536)	0	9	(40)	0	8,341	0
415 Law Enfc. Educ. & Training, Council on	1,226	0	0	3,029	2,184	(4,342)	0	1	(1)	0	2,097	0
342 Medicolegal Investigations, Board of	549	136	0	3,860	516	(4,566)	0	1	(22)	0	474	0
477 Narc. & Dang. Drugs Control, Bureau of	1,417	50	386	5,994	737	(8,002)	0	40	(40)	0	582	0
306 Pardon and Parole Board	131	0	0	2,285	0	(2,273)	0	0	0	0	143	0
585 Public Safety, Department of	5,562	7,051	734	71,739	22,253	(101,175)	0	227	(414)	0	5,977	0
Sub-Total:	69,158	168,642	13,656	560,399	100,206	(851,012)	136	17,054	(7,979)	0	70,260	0

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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	0
Sub-Total:	12,375	8	0	13,729	844	(13,072)	0	12,198	(12,169)	0	13,913	0
SECRETARY OF STATE												
270 Election Board	2,739	0	0	6,711	70	(6,412)	0	1	(1)	0	3,108	0
296 Ethics Commission	56	0	0	518	21	(482)	0	0	(1)	0	112	0
678 Judicial Complaints, Council on	46	0	0	290	0	(302)	0	0	0	0	34	0
625 Secretary of State	2,127	0	0	524	1,849	(3,100)	0	4	(4)	0	1,400	0
Sub-Total:	4,968	0	0	8,043	1,940	(10,296)	0	5	(6)	0	4,654	0
TRANSPORTATION												
60 Aeronautics Commission	0	0	0	0	0	0	0	0	0	0	0	0
346 Space Industry Development Authority	126	207	0	288	2	(448)	0	288	(288)	0	175	0
978 Transportation Authority	23	0	0	0	19,394	(19,384)	0	0	0	0	33	0
345 Transportation Department	337,992	349,593	0	260,208	151,595	(847,548)	0	583,513	(588,334)	0	247,019	0
Sub-Total:	338,141	349,800	0	260,496	170,991	(867,380)	0	583,801	(588,622)	0	247,227	0
VETERANS AFFAIRS												
650 Veterans Affairs, Department of	8,095	36,390	19	25,863	33,511	(94,488)	0	2,429	(1,769)	0	10,050	0
Sub-Total:	8,095	36,390	19	25,863	33,511	(94,488)	0	2,429	(1,769)	0	10,050	0
LEGISLATURE												
422 House of Representatives	3,316	0	0	20,693	3	(18,509)	0	5	(5)	0	5,503	0
423 Legislative Service Bureau	602	0	461	2,446	255	(3,230)	0	1	(1)	0	534	0
421 Senate	2,311	0	0	14,416	54	(13,798)	0	5	(5)	0	2,983	0
Sub-Total:	6,229	0	461	37,555	312	(35,537)	0	11	(11)	0	9,020	0
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

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369 Workers' Compensation Court	878	0	0	4,206	1,614	(5,832)	0	1	(1)	0	866	0
Sub-Total:	4,757	184	0	60,534	5,600	(66,571)	0	2,152	(2,156)	0	4,500	0
Grand Total:	895,121	3,851,817	72,779	4,986,142	2,671,437	(11,962,496)	222,038	4,842,469	(4,705,371)	(23,431)	850,505	530,931

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GOVERNOR												
305 Governor	496	0	0	2,682	126	(2,735)	0	1	(1)	0	569	0
Sub-Total:	496	0	0	2,682	126	(2,735)	0	1	(1)	0	569	0
LIEUTENANT GOVERNOR												
440 Lieutenant Governor	124	0	0	496	0	(513)	0	0	0	0	107	0
Sub-Total:	124	0	0	496	0	(513)	0	0	0	0	107	0
AGRICULTURE												
40 Agriculture, Food & Forestry, Dept. of	1,821	6,145	311	27,743	5,826	(40,744)	0	420	(420)	0	1,102	0
39 Boll Weevil Eradication Org.	430	2,505	0	0	4,494	(5,433)	0	1	(1)	0	1,996	0
645 Conservation Commission	1,457	1,899	2,168	6,724	542	(13,310)	0	2,379	(7)	102	1,954	1,688
615 Foresters Board	5	0	0	0	0	(1)	0	0	0	0	4	0
535 Peanut Commission	1	0	0	0	314	(316)	0	0	0	2	1	15
875 Wheat Commission	153	0	0	0	1,270	(1,309)	0	1	(1)	(7)	107	65
Sub-Total:	3,867	10,549	2,479	34,467	12,446	(61,113)	0	2,801	(429)	97	5,164	2,496
COMMERCE AND TOURISM												
7 Capitol Complex and Centennial Comm.	363	161	0	590	218	(1,210)	0	24	(24)	0	122	0
160 Commerce, Department of	5,521	36,252	1,738	28,485	2,050	(68,935)	0	2,574	(2,212)	(688)	4,785	2,928
350 Historical Society	1,304	1,034	30	9,707	905	(11,163)	0	635	(635)	0	1,817	2,281
370 Industrial Finance Authority	98	0	0	0	4,425	(4,071)	0	4,214	(4,214)	1,408	1,860	0
204 J.M. Davis Memorial Commission	208	0	0	351	63	(452)	0	0	0	0	170	0
405 Labor Department	1,616	1,388	0	3,515	1,293	(6,889)	0	1	(2)	0	922	0
568 Scenic Rivers Commission	0	0	0	330	63	(371)	0	330	(330)	0	22	0
566 Tourism & Recreation, Dept. of	8,945	1,597	0	26,303	29,746	(56,648)	0	130	(136)	(2)	9,935	618
880 Will Rogers Memorial Commission	57	0	0	931	25	(885)	0	2	(2)	0	128	0
Sub-Total:	18,112	40,432	1,768	70,212	38,788	(150,624)	0	7,910	(7,555)	718	19,761	3,576
EDUCATION												
44 Anatomical Board	18	0	0	0	30	(29)	0	0	0	0	19	0

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55 Arts Council	1,025	889	0	3,985	334	(4,603)	0	9	(9)	0	1,630	(
800 Career and Technology Education	8,512	21,173	4,441	121,058	5,061	(149,737)	0	89,661	(89,661)	0	10,508	(
265 Education, Department of	12,079	429,894	917	1,460,967	425,878	(2,307,773)	0	1,831,128	(1,839,134)	0	13,956	1:
266 Educational Television Authority	6,073	609	0	3,453	2,387	(9,290)	0	0	0	0	3,232	(
430 Library Department	578	1,276	462	6,359	325	(8,525)	0	2	(2)	0	475	(
563 Private Vocational Schools, Board of	16	0	0	153	0	(154)	0	0	0	0	15	4:
620 Quartz Mountain Arts & Conference Ctr.	353	0	0	0	228	(2,523)	0	2,451	(216)	0	293	(
605 Regents for Higher Education	46,853	3,217	1,643	702,946	90,435	(57,263)	6,218	80,755	(865,523)	(300)	8,981	1,190
610 Regents for the Oklahoma Colleges	127	0	0	0	700	(650)	0	0	0	0	177	(
629 School of Science & Math	853	4	0	6,018	10	(6,243)	0	0	(3)	0	639	(
269 Teacher Preparation, Commission for	4,671	0	0	2,048	65	(5,852)	0	3,217	(17)	0	4,132	(
Sub-Total:	81,158	457,062	7,463	2,306,987	525,453	(2,552,642)	6,218	2,007,223	(2,794,565)	(300)	44,057	1,240
EDUCATION COLLEGES AND UNIVERSITIES												
100 Cameron University	5,949	2,032	74	0	9,611	(30,578)	571	19,279	(18)	(18)	6,902	65:
108 Carl Albert State College	404	2,561	66	0	1,610	(11,435)	1,378	5,579	(133)	533	563	(
165 Conners State College	1,528	679	194	0	1,922	(10,021)	591	6,610	(242)	0	1,261	(
230 East Central Oklahoma State Univ.	5,627	9,653	0	0	7,884	(37,603)	883	15,557	(38)	2,098	4,061	220
240 Eastern Oklahoma State College	1,435	1,269	143	0	1,740	(10,443)	584	6,373	(2)	586	1,685	(
420 Langston University	2,123	12,734	155	0	15,871	(37,998)	787	16,850	(2,201)	(180)	8,141	82:
470 Murray State College	1,450	250	100	0	1,962	(8,161)	376	5,392	(5)	0	1,364	(
480 Northeastern A & M College	1,866	0	51	0	2,739	(12,031)	1,195	9,184	(534)	0	2,470	(
485 Northeastern Oklahoma State University	4,508	1,827	894	0	18,281	(55,789)	5,160	37,005	(4,085)	(357)	7,444	98:
490 Northern Oklahoma College	1,679	37	1,143	0	6,444	(14,879)	520	9,030	(1,594)	(129)	2,251	45:
505 Northwestern Oklahoma State University	1,992	533	13	0	7,034	(16,771)	528	8,843	(8)	68	2,232	69:
633 Oklahoma City Community College	3,494	26	155	0	12,951	(34,290)	1,082	18,391	(122)	1,896	3,583	51:
530 Oklahoma Panhandle State University	896	0	0	0	5,309	(12,875)	611	6,410	(6)	(92)	253	32:
10 Oklahoma State University	9,327	12,864	0	0	75,539	(379,851)	169,181	118,228	(4,451)	7,548	8,385	13,33:
773 OSU - College of Osteopathic Medicine	516	1,245	0	0	21,173	(16,376)	(17,540)	12,007	(46)	(37)	942	7:
14 OSU - College of Veterinary Med.	477	1,500	0	0	12,253	(10,605)	(12,591)	9,831	(5)	(272)	588	2,24:
11 OSU - Experiment Station	1,824	9,350	0	0	6,274	(15,026)	(22,596)	21,527	(3)	469	1,819	2,34:

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12 OSU - Extension Division	4,448	7,515	0	0	8,438	(12,598)	(26,902)	21,169	(3)	0	2,067	(
13 OSU - School of Tech. Training, Okmulgee	568	775	294	0	5,657	(7,203)	(12,703)	13,550	(87)	20	871	4
15 OSU - Technical Institute of OKC	664	900	187	0	4,634	(4,974)	(9,593)	9,019	(48)	0	789	(
241 Redlands Community College	131	1,426	82	0	1,663	(8,507)	430	4,801	(9)	167	184	(
461 Rogers State University	5,465	2,831	159	0	6,620	(22,794)	599	13,387	(225)	224	6,266	1,488
531 Rose State College	1,902	1,329	156	0	7,974	(29,888)	873	19,352	(39)	884	2,543	(
623 Seminole State College	2,940	270	0	0	1,760	(10,739)	917	5,176	(37)	0	287	(
660 Southeastern Oklahoma State University	625	4,370	0	0	10,527	(32,082)	1,837	16,071	(14)	207	1,541	72
665 Southwestern Oklahoma State University	6,293	1,382	21	0	13,574	(38,358)	2,198	20,420	(28)	3	5,505	829
750 Tulsa Community College	3,873	6	2,685	0	41,314	(81,096)	2,093	30,905	(40)	4,267	4,007	6,512
120 University of Central Oklahoma	14,110	1,339	0	0	37,903	(91,332)	2,302	44,577	(657)	5,574	13,816	842
770 University of Okla. Health Sciences Ctr	19,193	41,289	0	0	71,247	(276,783)	82,379	78,181	(134)	(1,876)	13,496	8,962
771 University of Okla. HSC Prof. Prac. Plan	22	0	0	0	54,657	(54,496)	0	0	0	0	183	(
760 University of Oklahoma	17,896	48,757	202	0	96,261	(403,547)	70,506	167,860	(4,426)	20,875	14,384	71,912
761 University of Oklahoma Law Center	59	300	0	0	2,078	(1,387)	(5,880)	5,114	(1)	0	283	(
150 University of Science and Arts of Okla.	1,491	421	0	0	2,656	(9,809)	250	6,884	(580)	(1)	1,312	72
41 Western Oklahoma State College	1,934	895	33	0	1,566	(7,664)	198	5,049	(31)	0	1,980	(
Sub-Total:	126,709	170,365	6,807	0	577,126	(1,807,989)	240,224	787,611	(19,852)	42,457	123,458	113,367
ENERGY												
185 Corporation Commission	5,070	1,892	0	8,984	17,330	(27,857)	0	2	(2)	0	5,419	(
359 Energy Resources Board	49	5	0	0	7,888	(7,984)	0	0	0	91	49	3,762
307 Interstate Oil Compact Commission	47	0	0	0	331	(266)	0	98	0	0	210	(
445 Liquefied Petroleum Gas Board	40	0	0	401	21	(449)	0	0	0	0	13	(
446 Marg. Prod. Oil & Gas Wells, Comm. on	370	0	0	0	433	(455)	0	0	0	0	348	(
125 Mines, Department of	271	1,192	0	903	762	(2,928)	0	0	0	0	200	(
Sub-Total:	5,847	3,089	0	10,288	26,765	(39,939)	0	100	(2)	91	6,239	3,762
ENVIRONMENT												
292 Environmental Quality, Department of	10,776	8,670	1,700	6,886	19,639	(40,681)	0	4	(4)	0	6,990	(
835 Water Resources Board	9,340	44,382	903	7,446	50,267	(98,034)	0	40,089	(42,479)	(3,957)	7,957	88,752

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320 Wildlife Conservation Commission	654	8,357	21	0	18,131	(28,883)	0	10	(10)	1,886	166	5,222
Sub-Total:	20,770	61,409	2,624	14,332	88,037	(167,598)	0	40,103	(42,493)	(2,071)	15,113	93,979
FINANCE AND REVENUE												
300 Auditor and Inspector	812	407	0	19,562	4,415	(23,568)	0	14,083	(14,083)	0	1,628	0
65 Banking Department	1,056	0	0	2,867	927	(3,473)	0	0	0	0	1,377	0
390 CompSource Oklahoma	309	0	0	0	29,700	(29,685)	0	7	(7)	0	324	0
90 Finance, Office of State	8,150	0	0	9,262	13,854	(20,115)	0	1,016	(1,019)	0	11,148	0
315 Firefighters Pension & Retirement Sys	677	0	0	0	5,001	(5,378)	0	0	0	0	300	0
385 Insurance Commissioner	1,604	412	0	2,650	6,943	(7,856)	0	3	(453)	0	3,303	0
416 Law Enforcement Retirment	30	0	0	0	2,649	(2,670)	0	0	0	0	9	0
557 Police Pension & Retirement System	0	0	0	0	4,439	(4,439)	0	0	0	0	0	0
515 Public Employees Retirement System	176	0	0	0	9,681	(9,461)	0	6	(6)	0	396	0
410 School Land Commission	84	0	0	4,050	285	(4,301)	0	0	0	0	118	0
695 Tax Commission	908	0	0	45,842	47,601	(108,710)	0	14,413	(13)	1,063	1,104	0
715 Teachers' Retirement System	1,197	0	0	0	148,734	(148,572)	0	1	(1)	0	1,359	0
740 Treasurer	1,769	0	0	4,871	50,807	(55,963)	0	299,351	(11,478)	(253,306)	36,051	296,396
Sub-Total:	16,772	819	0	89,104	325,036	(424,191)	0	328,880	(27,060)	(252,243)	57,117	296,400
HEALTH												
807 Health Care Authority	41,083	1,699,066	0	357,516	357,852	(2,463,327)	0	440,155	(423,173)	26	9,198	0
340 Health Department	19,291	99,208	23,106	57,458	54,038	(239,404)	0	23,433	(24,500)	0	12,630	0
452 Mental Health & Sbst Abuse Srvc Dept	18,781	28,079	3,930	138,417	19,171	(189,458)	0	3,770	(497)	0	22,193	0
509 Nursing Homes Examiners, Board of	212	0	0	0	164	(190)	0	0	0	0	186	0
92 Tobacco Board of Directors	26,718	0	0	0	41,588	(131,416)	0	484	(484)	63,119	9	0
Sub-Total:	106,085	1,826,353	27,036	553,391	472,813	(3,023,795)	0	467,842	(448,654)	63,145	44,216	0
HUMAN RESOURCES AND ADMINISTRATION												
105 Capitol Improvement Authority	3,871	0	0	0	103,218	(116,374)	0	633	(210)	14,356	5,494	97,900
580 Central Services, Department of	11,533	3	3,132	14,199	40,868	(54,146)	0	3,351	(3,380)	(5,636)	9,924	30,390
635 Consumer Credit Commission	323	0	0	677	148	(842)	0	0	0	0	306	0

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353 Horse Racing Commission	304	0	0	1,976	328	(2,302)	0	1	(1)	0	306	(
355 Human Rights Commission	251	459	0	729	1	(1,025)	0	0	0	0	415	(
298 Merit Protection Commission	16	0	0	547	19	(561)	0	0	0	0	21	(
548 Personnel Management, Office of	806	0	0	4,883	185	(5,423)	0	0	0	0	451	(
630 Securities Commission	611	0	0	641	4,467	(2,564)	0	0	(800)	0	2,355	(
582 State Bond Advisor	0	0	0	0	0	0	0	0	0	0	0	(
Sub-Total:	17,715	462	3,132	23,652	149,234	(183,237)	0	3,985	(4,391)	8,720	19,272	128,292
HUMAN RESOURCES AND ADMINISTRATION NON-APPROPRIATED AGENCIES												
20 Accountancy Board	2,090	0	0	0	860	(1,104)	0	0	0	0	1,846	(
45 Architects Board	563	0	0	0	56	(290)	0	0	0	0	329	(
145 Chiropractic Exam. Bd.	6	0	0	0	132	(138)	0	1	(1)	0	0	(
190 Cosmetology Board	546	0	0	0	681	(825)	0	2	(2)	0	402	(
215 Dentists, Bd. of Gov. of Reg.	416	0	0	0	404	(360)	0	0	0	0	460	(
815 Employees Benefits Council	2,170	0	0	0	4,038	(4,008)	0	182	(182)	0	2,200	(
290 Employment Security Commission	9,475	72,132	2,163	0	2,055	(75,889)	0	4,426	(4,426)	0	9,936	(
570 Engineers & Land Surveyors	1,513	0	0	0	615	(721)	0	0	0	0	1,407	(
516 Group Health Insurance Board	280	0	0	0	30,383	(30,573)	0	11	(11)	0	90	(
450 Medical Licensure & Supervision, Brd of	2,705	0	0	0	1,901	(1,720)	0	0	0	0	2,886	(
475 Motor Vehicle Commission	624	0	0	0	258	(269)	0	0	0	0	613	(
510 Nurse Registration & Educ. Board	849	0	0	0	1,826	(1,682)	0	0	0	0	993	(
285 Oklahoma Funeral Board	34	3	0	0	232	(271)	0	48	(1)	0	45	(
520 Optometry Board	108	0	0	0	119	(143)	0	0	0	0	84	(
525 Osteopathic Examiners Board	266	0	0	0	352	(353)	0	0	0	0	265	(
343 Perfusionists, State Board of Exam.	32	0	0	0	7	(3)	0	0	0	0	36	(
560 Pharmacy Board	901	0	0	0	945	(770)	0	2	(2)	0	1,076	(
140 Podiatry Board	45	0	0	0	9	(8)	0	0	0	0	46	(
575 Psychologists, Board of Examiners	142	0	0	0	163	(172)	0	0	0	0	133	(
588 Real Estate Commission	279	0	0	0	1,619	(1,295)	0	64	(64)	(199)	404	58
622 Social Workers Board	65	0	0	0	85	(42)	0	0	0	0	108	(
632 Speech-Language Path. & Audio.	53	0	0	0	82	(95)	0	0	0	0	40	(

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755 Used Motor Vehicle & Parts Commission	599	0	0	0	557	(593)	0	0	0	0	563	(
790 Veterinary Medical Examiners Board	141	0	0	0	257	(285)	0	0	0	0	113	(
Sub-Total:	<u>23,902</u>	<u>72,135</u>	<u>2,163</u>	<u>0</u>	<u>47,636</u>	<u>(121,609)</u>	<u>0</u>	<u>4,736</u>	<u>(4,689)</u>	<u>(199)</u>	<u>24,075</u>	<u>58'</u>
HUMAN SERVICES												
127 Children & Youth Commission	1,001	486	367	1,617	16	(2,574)	0	4	(4)	0	913	(
326 Handicapped Concerns, Office of	5	118	0	358	0	(447)	0	0	0	0	34	(
830 Human Services, Department of	41,689	839,936	60	364,585	125,653	(1,351,656)	0	471,265	(458,900)	(97)	32,535	2,270
360 Indian Affairs Commission	65	0	0	255	0	(241)	0	0	0	0	79	(
670 J.D. McCarty Center	4,199	0	0	2,719	5,011	(7,423)	0	350	0	(1)	4,855	7'
400 Juvenile Affairs, Office of	10,717	4,358	9,494	94,563	1,011	(112,009)	0	2,429	(2,179)	127	8,511	4,72
619 Physician Manpower Training Commission	617	0	0	5,205	843	(5,939)	0	11	(11)	0	726	(
805 Rehabilitation Services, Department of	4,272	56,836	613	23,601	5,107	(84,105)	0	45,848	(45,698)	(10)	6,464	250
825 University Hospitals Authority	1,221	0	0	38,289	31,186	(68,964)	0	250	0	(679)	1,303	20,150
Sub-Total:	<u>63,786</u>	<u>901,734</u>	<u>10,534</u>	<u>531,192</u>	<u>168,827</u>	<u>(1,633,358)</u>	<u>0</u>	<u>520,157</u>	<u>(506,792)</u>	<u>(660)</u>	<u>55,420</u>	<u>27,472</u>
MILITARY DEPARTMENT												
25 Military Department	5,544	18,168	118	7,286	6,052	(33,426)	0	16	(16)	0	3,742	(
Sub-Total:	<u>5,544</u>	<u>18,168</u>	<u>118</u>	<u>7,286</u>	<u>6,052</u>	<u>(33,426)</u>	<u>0</u>	<u>16</u>	<u>(16)</u>	<u>0</u>	<u>3,742</u>	<u>(</u>
SAFETY AND SECURITY												
30 ABLE Commission	71	0	0	3,701	30	(3,674)	0	0	0	0	128	(
49 Attorney General	336	841	11	6,570	3,341	(10,898)	578	2	(152)	0	629	(
131 Corrections Department	35,067	667	1,155	381,263	33,225	(425,447)	0	2,299	(2,299)	0	25,930	(
309 Department of Emergency Management	5,665	6,445	0	691	2,166	(19,937)	0	7,829	(2,481)	0	378	(
220 District Attorney's Council	8,539	15,741	10,267	28,010	25,236	(79,846)	0	2,775	(2,775)	0	7,947	(
310 Fire Marshal	261	0	0	1,730	209	(1,918)	0	2	(2)	0	282	(
47 Indigent Defense	2,704	0	0	14,863	535	(15,158)	0	1,636	(1,636)	0	2,944	(
308 Investigation, Bureau of	8,341	1,144	384	9,913	12,084	(27,375)	0	27	(35)	0	4,483	(
415 Law Enfc. Educ. & Training, Council on	2,098	0	0	2,854	2,097	(4,787)	0	2	(2)	0	2,262	(
342 Medicolegal Investigations, Board of	473	246	116	3,616	555	(4,710)	0	3	(3)	0	296	(

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477 Narc. & Dang. Drugs Control, Bureau of	580	620	417	5,468	635	(6,716)	0	6	(6)	0	1,004	(
306 Pardon and Parole Board	142	0	0	2,174	2	(2,247)	0	0	0	0	71	(
585 Public Safety, Department of	5,976	9,867	487	64,225	25,185	(102,914)	0	184	(184)	0	2,826	(
Sub-Total:	70,253	35,571	12,837	525,078	105,300	(705,627)	578	14,765	(9,575)	0	49,180	(
SCIENCE AND TECHNOLOGY DEVELOPMENT												
628 Advancement of Science & Tech, Ctr. for	13,914	316	0	11,626	427	(12,661)	0	11,156	(11,156)	0	13,622	(
Sub-Total:	13,914	316	0	11,626	427	(12,661)	0	11,156	(11,156)	0	13,622	(
SECRETARY OF STATE												
270 Election Board	3,107	5,000	0	6,644	221	(8,300)	0	5	(5)	0	6,672	(
296 Ethics Commission	112	0	0	445	62	(613)	0	0	0	0	6	(
678 Judicial Complaints, Council on	34	0	0	278	0	(274)	0	0	0	0	38	(
625 Secretary of State	1,400	0	0	478	3,606	(2,501)	0	2	(2)	0	2,983	(
Sub-Total:	4,653	5,000	0	7,845	3,889	(11,688)	0	7	(7)	0	9,699	(
TRANSPORTATION												
60 Aeronautics Commission	0	164	0	0	3,413	(2,416)	0	2,478	0	0	3,639	(
346 Space Industry Development Authority	175	42	0	908	0	(756)	0	910	(910)	0	369	(
978 Transportation Authority	33	0	0	0	20,532	(20,556)	0	0	0	0	9	(
345 Transportation Department	247,018	391,979	0	216,796	66,057	(798,648)	0	348,006	(350,484)	0	120,724	(
Sub-Total:	247,226	392,185	0	217,704	90,002	(822,376)	0	351,394	(351,394)	0	124,741	(
VETERANS AFFAIRS												
650 Veterans Affairs, Department of	10,052	38,304	0	24,949	25,603	(88,815)	0	2,474	(2,474)	0	10,093	(
Sub-Total:	10,052	38,304	0	24,949	25,603	(88,815)	0	2,474	(2,474)	0	10,093	(
LEGISLATURE												
422 House of Representatives	5,502	0	0	18,878	4	(18,594)	0	5	(5)	0	5,790	(
423 Legislative Service Bureau	534	21	791	2,231	163	(2,957)	0	0	0	0	783	(
421 Senate	2,982	0	0	13,151	78	(13,500)	0	5	(5)	0	2,711	(
Sub-Total:	9,018	21	791	34,260	245	(35,051)	0	10	(10)	0	9,284	(

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JUDICIARY												
199 Court of Criminal Appeals	57	0	0	2,600	0	(2,656)	0	38	0	0	39	0
219 District Courts	1,073	0	0	39,499	0	(39,880)	0	451	(101)	0	1,042	0
677 Supreme Court	2,505	129	0	12,519	4,677	(16,913)	0	1,594	(1,944)	0	2,567	0
369 Workers' Compensation Court	866	0	0	3,981	1,603	(5,672)	0	1	(1)	0	778	0
Sub-Total:	<u>4,501</u>	<u>129</u>	<u>0</u>	<u>58,599</u>	<u>6,280</u>	<u>(65,121)</u>	<u>0</u>	<u>2,084</u>	<u>(2,046)</u>	<u>0</u>	<u>4,426</u>	<u>0</u>
Grand Total:	<u>850,504</u>	<u>4,034,103</u>	<u>77,752</u>	<u>4,524,150</u>	<u>2,670,085</u>	<u>(11,944,108)</u>	<u>247,020</u>	<u>4,553,255</u>	<u>(4,233,161)</u>	<u>(140,245)</u>	<u>639,355</u>	<u>671,180</u>

FY-2005 EXECUTIVE BUDGET

SCHEDULE OF STATE TAX REVENUES FOR FY-2001 THROUGH FY-2005

SOURCE	Actual FY-2001	Actual FY-2002	Actual FY-2003	Projected FY-2004	Change from FY-03 to FY-04	Estimated FY-2005	Change from FY-04 to FY-05
TAXES:							
11101 ALCOHOL BEVERAGE EXCISE TAX	\$22,759,675	\$22,954,801	\$24,025,185	\$24,986,192	\$961,007	\$15,802,000	(\$9,184,192)
11102 MIXED BEVERAGE GROSS RECEIPTS TAX	15,890,005	17,771,371	18,434,327	18,637,105	202,778	19,633,000	995,895
11107 BEVERAGE TAX	23,344,420	24,003,394	23,866,102	23,770,638	(95,464)	24,792,000	1,021,362
11201 CIGARETTE TAX	53,278,812	50,089,760	50,346,994	47,319,000	(3,027,994)	44,229,000	(3,090,000)
11210 TOBACCO PRODUCTS TAX	12,000,575	11,488,487	12,282,099	12,665,000	382,901	13,058,000	393,000
11219 TRIBAL COMPACT IN LIEU TAX PAYMENTS	8,378,506	9,922,702	9,468,712	9,747,000	278,288	10,212,000	465,000
12101 GROSS PRODUCTION TAX - GAS	567,358,585	264,009,846	426,621,015	447,469,680	20,848,665	421,405,321	(26,064,359)
12102 GROSS PRODUCTION TAX - OIL	133,781,149	94,967,735	113,317,641	140,638,524	27,320,883	90,648,033	(49,990,491)
12105 PETROLEUM EXCISE TAX	9,931,903	5,481,024	8,012,471	7,047,000	(965,471)	5,982,000	(1,065,000)
12111 CONSERVATION EXCISE TAX	0	398,199	0	0	0	0	0
12122 COIN OPERATORS DEVICE DECAL	2,590,670	5,247,168	3,830,917	3,683,000	(147,917)	3,990,000	307,000
12133 FRANCHISE TAX	41,048,957	42,568,053	41,854,891	40,599,244	(1,255,647)	41,394,000	794,756
12144 CORPORATE INCOME TAX	167,221,591	173,701,076	104,447,595	133,891,000	29,443,405	128,335,000	(5,556,000)
12155 OCCUPATIONAL HEALTH & SAFETY TAX	1,361,660	1,446,943	1,563,901	1,766,142	202,241	1,966,142	200,000
12161 CHARITY GAMES TAX	746,544	595,768	486,646	459,926	(26,720)	435,067	(24,859)
12163 BINGO TAX	6,426,011	6,406,385	6,184,991	5,849,074	(335,917)	5,532,933	(316,141)
13101 INSURANCE PREMIUM TAX	139,078,185	143,353,134	156,636,885	153,000,000	(3,636,885)	158,000,000	5,000,000
13105 ASSESSMENTS ON WORKERS' COMPENSATION	10,150,601	24,948,102	39,415,005	43,250,000	3,834,995	47,500,000	4,250,000
13111 WORKERS' COMP. INSURANCE PREMIUM TAX	4,798,611	5,666,869	5,572,798	6,306,000	733,202	6,172,000	(134,000)
14101 CITY SALES TAX	9,693,382	10,057,719	10,941,969	11,664,139	722,170	13,000,000	1,335,861
14105 COUNTY SALES TAX	1,085,283	1,157,739	1,123,179	1,197,309	74,130	2,100,000	902,691
14107 COUNTY USE TAX	34,911	38,139	131,576	196,311	64,735	200,000	3,689
14108 COLLECTIONS AND DEPOSITS CITY USE TAX	543,789	470,287	454,259	677,754	223,495	695,000	17,246
14109 COUNTY LODGING TAX (OTC)	0	0	1,389	0	(1,389)	0	0
15125 TAG AGENT REMITTANCE	583,436,385	574,035,762	540,295,618	574,339,514	34,043,896	562,010,000	(12,329,514)
15181 VEHICLE REVENUE TAX STAMPS	45,459	47,167	44,847	47,447	2,600	48,000	553
15185 FARM IMPLEMENT TAX STAMPS	0	4,903	4,261	4,500	239	4,600	100
15501 SPECIAL FUEL USE TAX	35,790	34,089	152,938	175,250	22,312	190,500	15,250
15503 SPECIAL FUEL DECAL	391,918	331,592	297,866	300,500	2,634	300,000	(500)
15505 DIESEL FUEL EXCISE TAX	82,257,018	82,333,044	81,089,138	87,194,245	6,105,107	89,640,288	2,446,043
15509 GASOLINE EXCISE TAX	289,717,496	299,103,323	295,106,889	371,753,846	76,646,957	376,738,462	4,984,616
15512 ALTERNATIVE FUEL SURCHARGE	19,980	0	0	0	0	0	0
16101 PERSONAL INCOME TAX	2,279,364,387	2,286,110,394	2,113,947,132	2,266,151,326	152,204,194	2,267,033,000	881,674
16105 INHERITANCE & ESTATE TAX	84,806,372	85,975,591	74,927,778	68,708,772	(6,219,006)	74,340,000	5,631,228
17101 SALES TAX	1,441,929,045	1,443,427,590	1,404,061,146	1,496,957,801	92,896,655	1,546,443,000	49,485,199
17121 DOCUMENTARY STAMP TAX	9,132,733	9,510,796	10,304,768	11,116,000	811,232	11,991,000	875,000
17141 USE TAX	93,860,445	85,950,994	75,860,919	113,184,491	37,323,572	94,010,000	(19,174,491)
17171 AIRCRAFT EXCISE TAX	2,874,640	1,776,562	3,561,783	3,650,000	88,217	3,750,000	100,000
18101 PARI-MUTUEL TAX	3,656,244	3,043,649	2,687,696	2,738,762	51,066	2,187,093	(551,669)
18105 PARI-MUTUEL PICK SIX TAX	47,146	33,594	21,350	18,082	(3,268)	18,082	0
19101 CONTROLLED DANGEROUS SUBSTANCE TAX	310	707	1,987	2,000	13	2,000	0
19125 FREIGHT CAR TAX	1,010,115	897,606	764,012	775,000	10,988	775,000	0
19151 RURAL ELECTRIC COOPERATIVE TAX	18,943,692	18,873,408	18,487,011	19,080,000	592,989	19,680,000	600,000
19155 TELEPHONE SURCHARGE TAX	1,094,612	1,043,594	1,196,625	1,325,000	128,375	1,400,000	75,000
19165 TOURISM GROSS RECEIPTS TAX	4,247,287	4,762,814	4,289,009	4,500,000	210,991	4,766,667	266,667
19171 UNCLAIMED PROPERTY TAX	8,705,163	10,859,764	9,517,827	12,225,000	2,707,173	10,000,000	(2,225,000)
19175 UNCLASSIFIED TAX RECEIPTS	23,471	48,258	5,181	45,000	39,819	25,000	(20,000)
19199 OTHER TAXES	7,399,865	11,228,472	15,373,972	17,500,000	2,126,028	18,000,000	500,000
10000 TOTAL TAXES	\$6,144,503,398	\$5,836,178,374	\$5,711,020,300	\$6,186,612,574	\$475,592,274	\$6,138,434,188	(\$48,178,386)

