

305 Governor

**GOVERNOR**

**GOVERNOR (305)**

**MISSION**

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

**STATUTORY REFERENCES**

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

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

**EXPENDITURES BY FUND**

Type of Fund:	\$000's		
	FY- 2004 <u>Actual</u>	FY-2005 <u>Actual</u>	FY-2006 <u>Budgeted</u>
19X General Revenue	2,478	2,504	2,963
443 Interagency Reimbursement Fund	110	99	136
<b>Total Expenditures by Fund</b>	<b><u>\$2,588</u></b>	<b><u>\$2,603</u></b>	<b><u>\$3,099</u></b>

**EXPENDITURES BY OBJECT**

Object of Expenditure	\$000's		
	FY-2004 <u>Actual</u>	FY-2005 <u>Actual</u>	FY-2006 <u>Budgeted</u>
Salaries and Benefits	2,115	2,212	2,436
Professional Services	62	63	80
Travel	77	69	135
Lease-Purchase Expenditures	0	0	0
Equipment	73	35	111
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	261	224	337
<b>Total Expenditures by Object</b>	<b><u>\$2,588</u></b>	<b><u>\$2,603</u></b>	<b><u>\$3,099</u></b>

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

Activity No. and Name	\$000's		
	FY-2004 <u>Actual</u>	FY-2005 <u>Actual</u>	FY-2006 <u>Budgeted</u>
1 General Operations			
1 General Operations	2,180	2,333	2,722
2 Secretary of Education	102	0	0
3 Secretary of Veterans Affairs	77	66	82

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)</b>			<b>\$000's</b>
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>
1	General Operations		
4	Mansion Expenses	66	65
5	Tulsa Office	92	124
6	Agen Bds Comm Appt Expenses	28	45
88	Data Processing	43	61
	Total General Operations	<u>2,588</u>	<u>3,099</u>
30	Tulsa Office		
1	Tulsa Office	0	0
	Total Tulsa Office	<u>0</u>	<u>0</u>
<b>Total Expenditures by Activity</b>		<b><u><u>\$2,588</u></u></b>	<b><u><u>\$3,099</u></u></b>

440 Lieutenant Governor

**LIEUTENANT GOVERNOR**

**LIEUTENANT GOVERNOR (440)**

**MISSION**

The Lieutenant Governor of the State of Oklahoma is vested with Executive authority to perform the duties of the office as may be designated in the Constitution and Statutes, and to represent the citizens of Oklahoma with honesty and integrity.

**STATUTORY REFERENCES**

Program Name	Statutory Reference
No specific programs operated by the Lt. Governor.	Article VI, Sections 1, 3, 15, 16, and 32, Oklahoma Constitution; Article X, Section 21, Oklahoma Constitution; Title 47, Section 1162, Title 67, Section 305, and Title 74, Section 1804 of the Oklahoma Statutes.

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

**EXPENDITURES BY FUND**

Type of Fund:	\$000's		
	FY- 2004 <u>Actual</u>	FY-2005 <u>Actual</u>	FY-2006 <u>Budgeted</u>
19X General Revenue	493	587	613
<b>Total Expenditures by Fund</b>	<b>\$493</b>	<b>\$587</b>	<b>\$613</b>

**EXPENDITURES BY OBJECT**

Object of Expenditure	\$000's		
	FY-2004 <u>Actual</u>	FY-2005 <u>Actual</u>	FY-2006 <u>Budgeted</u>
Salaries and Benefits	450	540	552
Professional Services	0	0	0
Travel	6	10	6
Lease-Purchase Expenditures	0	0	0
Equipment	8	8	14
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	28	29	21
<b>Total Expenditures by Object</b>	<b>\$492</b>	<b>\$587</b>	<b>\$593</b>

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

Activity No. and Name	\$000's		
	FY-2004 <u>Actual</u>	FY-2005 <u>Actual</u>	FY-2006 <u>Budgeted</u>
1 General Operations			
1 General Operations	493	587	613
2 Data Processing	0	0	0

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)</b>			<b>\$000's</b>
<b>Activity No. and Name</b>	<b>FY-2004 <u>Actual</u></b>	<b>FY-2005 <u>Actual</u></b>	<b>FY-2006 <u>Budgeted</u></b>
Total General Operations	493	587	613
<b>Total Expenditures by Activity</b>	<b><u>\$493</u></b>	<b><u>\$587</u></b>	<b><u>\$613</u></b>

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>			
<b>Activity No. and Name</b>	<b>FY-2004 <u>Actual</u></b>	<b>FY-2005 <u>Actual</u></b>	<b>FY-2006 <u>Budgeted</u></b>
1 General Operations	8.0	8.0	9.0
<b>Total FTE</b>	<b>8.0</b>	<b>8.0</b>	<b>9.0</b>
<b>Number of Vehicles</b>	1	1	1

40 Agriculture, Food & Forestry, Dept. of  
39 Boll Weevil Eradication Org.  
645 Conservation Commission  
615 Foresters Board  
535 Peanut Commission  
875 Wheat Commission

**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. Four of such members shall be appointed from within and represent one of the four agricultural districts established. These four members of the board shall be appointed for terms of four (4) years. One member shall be appointed from the state at-large and shall serve a term coterminous with that of the Governor. The at-large member shall be the President of the State Board of Agriculture and shall serve at the pleasure of the Governor.

**DUTIES/RESPONSIBILITIES**

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

**STATUTORY REFERENCES**

Program Name	Statutory Reference
Administrative Services/Data Processing	Title 2 Section 1 - 2
Office of General Counsel	2 O.S. (2001) 1-1 et.seq.
Statistical Services	Statistical Services Division, also known as the Oklahoma Agricultural Statistics (OAS), is a cooperative program between the USDA and the ODAFF. The Division operates under a Memorandum of Understanding that was originally signed July 1, 1949. It was updated August 1, 1963.
Forestry Services Division	Forestry program authorities are contained primarily in the Agricultural Code in Title 2 of the Oklahoma Statutes. O. S. Title 2, Article 16 is the Oklahoma Forestry Code which defines basic agency duties and responsibilities. Rural fire program authorities are contained in Title 19, Section 901.55 through 901.61. Additional authorities are derived through federal legislation and cooperative agreements with the U. S. Department of Agriculture.
Animal Industry Services	Title 2, Section 1 - 1 et seq., of the Oklahoma Statutes.
Food Safety Division - Meat Inspection	Title 2, Section 1-1 et seq., of the Oklahoma Statutes.
Food Safety Division - Dairy	Title 2, Section 7-401 through 7-420 et seq., of the Oklahoma Statutes.
Market Development	2 O.S. (2001), Section 5-1.1 et.seq.



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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)
Agricultural Environmental Management Services (AEMS)	Title 2 O.S. Sec. 20-1, et. seq.; Title 2 O.S. Sec. 10-9.1 et. seq.; 35:17-5; 35:17-7; 35:17-3.
Food Safety Division - Egg, Poultry & Organic Section	Title 2, O.S. 5-21

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES**

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
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**Program: Agricultural Environmental Management Services (AEMS)**

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

- \* The AEMS Division has several programs that are mandated by state statute. They are:

Administering the Concentrated Animal Feeding Operations program.  
 Seeking program assumption for EPA's NPDES CAFO program.  
 Directing an animal waste enforcement program.  
 Managing the poultry program.  
 Overseeing general programs.

Number of complaints investigated and inspections conducted.

Summarization of enforcement	6,416	6,414	6,610	6,650
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**Goal: Completion of Review of pending CAFO license applications**

- \* Finalize technical review and administrative hearings for pending CAFO license applications. Engineers, Hydrologist, Soil Scientist, Geologist and Attorneys-at-Law will complete the reviews and administrative hearings for pending CAFO license applications.

Pending CAFO Applications	17	2	10	25
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**Program: Animal Industry Services**

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

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

Disease & Parasite Surv.	98%	97%	99%	99%
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- \* Percent of market/sales facilities inspected.

Insp. of Mrkt/Sales Facility	90%	100%	100%	100%
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**Goal: To eliminate diseased livestock, poultry and aquatic animals**

<b>BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)</b>				
<b>Goals/Measures</b>	<b>FY- 2004 Actual</b>	<b>FY- 2005 Actual</b>	<b>FY- 2006 Budgeted</b>	<b>FY-2007 Estimated</b>
<b>Program: Animal Industry Services</b>				
<b>Goal: To eliminate diseased livestock, poultry and aquatic animals</b>				
* Percent of animals destroyed with positive test results for disease or parasites.				
Animals destroyed w/ disease	92%	91%	100%	100%
<b>Program: Food Safety Division - Dairy</b>				
<b>Goal: Identify and remove from food channels dairy products which are contaminated, adulterated or unsound.</b>				
* Output- Any dairy not meeting standards is degraded.				
Dairies Degraded	66	59	60	60
<b>Goal: Maintain acceptable sanitation in dairy facilities.</b>				
* Perform routine inspections and follow-up inspections as needed.				
Dairy Sanitation Inspections	2,071	2,118	2,100	2,100
<b>Goal: Assurance of composition and safety of dairy products.</b>				
* Raw milk samples and water samples collected and tested.				
Antibiotic/Microbial Tests	4,946	4,273	4,400	4,400
<b>Program: Food Safety Division - Meat Inspection</b>				
<b>Goal: Maintain acceptable sanitation in meat processing and slaughter facilities.</b>				
* Daily sanitation inspection of slaughter and processing plants.				
Sanitation Checks Performed	13,260	12,750	12,750	12,750
<b>Program: Forestry Services Division</b>				
<b>Goal: Reduce the losses in Oklahoma due to wildfire.</b>				
* Percent of Ten year average number of fires.				
Reduction of Wildfires	89%	93%	98%	98%
* Reduce the ten-year average for structures lost to fire in the protection area.				
Wildfire Saving Improvements	46	33	40	37
* Average size of wildfire on which Forestry firefighters take action (acres).				
Reduce Size of Wildfires	30	26	23	20
<b>Goal: Reduce the risk of loss or damage caused by fire in rural communities in Oklahoma.</b>				
* Number of matching grants awarded to fire departments.				
Increase Matching Grants	89	172	185	185
* Number of operational grants awarded to fire departments.				
Maintain Operational Grants	879	874	880	880
* Dollar value of federal excess property loaned to communities annually.				
Increase Excess Property	\$5,418,405	4,677,108	5,400,000	5,400,000
* Cumulative number Insurance Service Office (ISO) rate reductions that result from program actions.				

<b>BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)</b>				
<b>Goals/Measures</b>	<b>FY- 2004 Actual</b>	<b>FY- 2005 Actual</b>	<b>FY- 2006 Budgeted</b>	<b>FY-2007 Estimated</b>
<b>Program: Forestry Services Division</b>				
<b>Goal: Reduce the risk of loss or damage caused by fire in rural communities in Oklahoma.</b>				
Insurance Rate Reductions	1,204	1,305	1,380	1,450
<b>Program: Plant Industry &amp; Consumer Services</b>				
<b>Goal: Identify and remove products which do not meet label quantities</b>				
* Package and/or labels checked (Weights and Measures)				
Labels and Packages Checked	115,392	166,768	160,000	160,000
<b>Goal: Identify and/or remove from use or service inaccurate or fraudulent scanners, weighing and measuring devices.</b>				
* Scales, scanners and/or meters checked (Weight's and Measures)				
Scales and Scanners Checked	6,477	8,622	8,600	8,600
<b>Goal: Investigate and resolve consumer complaints within 180 days.</b>				
* Number of complaints investigated and resolved, number of days average.				
Complaints resolved/investig	813avg 52.7days	830avg39days	600avg180days	600avg180days
<b>Program: Wildlife Services</b>				
<b>Goal: Protection of crops and livestock.</b>				
* Provide field investigations, public education and the implementation of wildlife management techniques to halt or prevent depredation to livestock and crops from wildlife.				
Damage Requests	2,657	2,730	3,500	4,000
<b>Goal: Protection of forest, range and wildlife.</b>				
* Provide field investigations, public education and the implementation of wildlife management techniques to halt or prevent depredations to forest, range and wildlife from wildlife.				
Damage Requests	873	901	950	1,000
<b>Goal: Protection of human health and safety.</b>				
* Provide field investigations, public education and the implementation of wildlife techniques to halt or prevent wildlife borne diseases or physical threats or injury to humans from wildlife.				
Damage Requests	793	819	850	900
<b>Goal: Protection of urban facilities.</b>				
* Provide public education and the implementation of wildlife management techniques to halt or prevent damage to property or nuisance situations created by urban wildlife.				
Damage Requests	2,013	2,209	2,500	2,600
<b>Goal: Protection of roads and structures from beaver damage.</b>				
* Provide field investigations, public education and the implementation of wildlife management techniques to halt or prevent damage to roads and structures by beaver.				
Damage Requests	2,385	2,401	2,500	2,550

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

<b>EXPENDITURES BY FUND</b>		<b>\$000's</b>		
<b>Type of Fund:</b>		<b>FY- 2004</b>	<b>FY-2005</b>	<b>FY-2006</b>
		<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Budgeted</u></b>
19X	General Revenue	17,714	17,899	26,040
205	Rural Fire Defense Equip Revolv	248	208	255
210	Agriculture Revolving Fund	10,469	12,364	18,592
215	Vol Firefighter Employer Contrib	40	48	48
225	Enhancement & Diversification Fd	128	284	990
230	Okla Pet Overpopulation Fund	0	0	8
240	Unwanted Pesticide Disp Fund	0	0	300
285	Milk & Milk Prod Inspec Revolving	264	283	280
286	Ag In The Classroom Revolving	14	7	14
57X	Special Cash Fund	4,920	4,998	0
<b>Total Expenditures by Fund</b>		<b><u>\$33,797</u></b>	<b><u>\$36,091</u></b>	<b><u>\$46,527</u></b>

<b>EXPENDITURES BY OBJECT</b>		<b>\$000's</b>		
<b>Object of Expenditure</b>		<b>FY-2004</b>	<b>FY-2005</b>	<b>FY-2006</b>
		<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Budgeted</u></b>
	Salaries and Benefits	20,218	20,485	23,736
	Professional Services	1,171	1,913	2,122
	Travel	332	535	631
	Lease-Purchase Expenditures	0	0	0
	Equipment	532	1,728	2,887
	Payments To Local Govt Subdivisions	5,112	1,116	5,398
	Other Operating Expenses	6,433	10,313	11,755
<b>Total Expenditures by Object</b>		<b><u>\$33,798</u></b>	<b><u>\$36,090</u></b>	<b><u>\$46,529</u></b>

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		<b>\$000's</b>		
<b>Activity No. and Name</b>		<b>FY-2004</b>	<b>FY-2005</b>	<b>FY-2006</b>
		<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Budgeted</u></b>
1	Administration Services			
1	Administration	2,807	3,914	5,213
1026	General Services	305	305	695
1105	Agriculture Mediation Program	67	60	70
1115	Rural Enterprise Institute	251	245	401
1116	Firefighters Pensions	40	48	48
1155	Environ & Sustain Ag Program	0	4	94
1160	Sunrise Agri News Program	0	80	170
1170	Bond Sinking Fund Payments	453	135	0
1175	OSU IFMAPS	112	98	124
88100	Data Processing	698	873	1,064
	Total Administration	<u>4,733</u>	<u>5,762</u>	<u>7,879</u>
	Services			
3	Public Information			
1	Public Information	265	244	317

AGRICULTURE, FOOD & FORESTRY, DEPT. - 13 -  
OF

AGRICULTURE

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)</b>			<b>\$000's</b>
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>
Total Public Information	265	244	317
5 Legal Services			
1 Legal Services	889	983	538
Total Legal Services	889	983	538
7 Ag Environ Mgmt Services			
1 Ag Environ Mgmt Services	1,201	1,231	1,274
Total Ag Environ Mgmt Services	1,201	1,231	1,274
9 Statistical Reporting Services			
1 Agricultural Statistics	123	123	183
Total Statistical Reporting Services	123	123	183
11 Forestry Services			
1 Forestry Division	200	0	0
11121 Federal Funded Projects	1,244	1,380	2,556
11123 Division Misc/Spec Projects	1	0	0
11124 General Operations	6,910	7,649	8,545
11134 Northeast Area	0	0	0
11171 Rural Fire Federal Pass Thru	304	194	250
11174 Rural Fire Defense Operations	0	0	0
17436 Rural Fire Supplies/Materials	248	208	255
17437 Rural Fire Operational Grants	2,000	2,000	2,430
17438 Rural Fire 80/20 Match Grants	1,204	632	970
17439 Rural Fire Dry Hydrant Prog	0	16	55
17440 Rural Fire Local Proj Grants	45	269	269
17442 Surplus Property Purchases	24	0	5
17443 Rural Fire Coord Contracts	796	975	860
17488 Information Technology	6	43	38
Total Forestry Services	12,982	13,366	16,233
21 Animal Industry Services			
1 Animal Industry	1,689	1,714	2,218
42107 OSU Animal Diagnostic Lab	45	57	34
42108 Poultry Research And Disease	105	57	70
42188 Information Technology	2	29	40
43240 Livestock Depopulation	74	85	117
Total Animal Industry Services	1,915	1,942	2,479
31 Market Development Services			
1 Market Development Division	1,486	1,380	1,569
31471 Ag Exhibits/Shows	100	160	250
31475 Ag Enhance & Diversification	82	284	990
48202 Ag In The Classroom	40	61	85
48257 REAP	35	48	50
49152 Rural Enterprise Institute	32	0	0
Total Market Development Services	1,775	1,933	2,944
41 Plant Industry & Consumer Serv			
1 Plant Industry & Consumer Serv	2,992	3,160	4,405
60032 Wheat Root Rot	10	0	0
60033 Peanut Pod Rot	1	0	0
60045 Legume Research	0	0	50
60065 Tick Eradication Program	56	66	0

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)</b>			<b>\$000's</b>
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>
41 Plant Industry & Consumer Serv			
60088 Information Technology	58	36	25
Total Plant Industry & Consumer Serv	3,117	3,262	4,480
51 Wildlife Services			
1 Wildlife Services	1,646	1,721	1,964
Total Wildlife Services	1,646	1,721	1,964
61 Food Safety			
1 Meat Inspection	2,425	2,392	2,973
2 Egg Inspection	530	531	599
3 Milk And Milk Products	398	418	444
Total Food Safety	3,353	3,341	4,016
67 Agricultural Laboratory Svcs			
1 Agricultural Laboratories	1,801	2,181	4,222
86117 Milk And Milk Products Lab	1	0	0
Total Agricultural Laboratory Svcs	1,802	2,181	4,222
<b>Total Expenditures by Activity</b>	<b>\$33,801</b>	<b>\$36,089</b>	<b>\$46,529</b>

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>			
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>
1 Administration Services	32.9	35.0	55.0
3 Public Information	4.0	3.0	5.0
5 Legal Services	14.8	15.8	7.0
7 Ag Environ Mgmt Services	13.2	13.0	11.0
9 Statistical Reporting Services	2.2	2.0	3.0
11 Forestry Services	141.1	164.0	158.5
21 Animal Industry Services	27.2	31.6	32.5
31 Market Development Services	12.0	13.0	14.5
41 Plant Industry & Consumer Serv	47.0	50.9	51.0
51 Wildlife Services	18.0	19.3	20.0
61 Food Safety	66.0	63.3	73.5
67 Agricultural Laboratory Svcs	35.1	38.0	39.0
<b>Total FTE</b>	<b>413.5</b>	<b>448.9</b>	<b>470.0</b>
<b>Number of Vehicles</b>	264	235	235

**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/RESPONSIBILITES**

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, early on, from the State of Oklahoma has allowed the program to become a reality. It is the intent of the Board of Directors and staff of OBWEO to eradicate the boll weevil and ensure against reinfestation, thus increasing cotton production in the state of Oklahoma.

**STATUTORY REFERENCES**

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

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES**

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 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	648	762	700	700
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**Goal: Decrease eradication program cost**

- \* Reduce personnel and spraying costs such that program costs decrease on an annual basis.

Reduce cost per acre	6.55	4.69	3.88	3.0
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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- 2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>
200	Boll Weevil Eradication Revolving	8,355	3,268	3,451
340	Bond Transfer Fund	0	0	0

BOLL WEEVIL ERADICATION ORG. - 16 - AGRICULTURE

<b>Total Expenditures by Fund</b>	<u>\$8,355</u>	<u>\$3,268</u>	<u>\$3,451</u>
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<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
Salaries and Benefits	1,109	889	884	
Professional Services	40	36	88	
Travel	68	7	10	
Lease-Purchase Expenditures	0	0	0	
Equipment	85	11	84	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	7,053	2,325	2,385	
<b>Total Expenditures by Object</b>	<u><b>\$8,355</b></u>	<u><b>\$3,268</b></u>	<u><b>\$3,451</b></u>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
1 Administration				
1 Administration	8,321	3,206	3,367	
2 Data Processing	34	62	84	
Total Administration	<u>8,355</u>	<u>3,268</u>	<u>3,451</u>	
<b>Total Expenditures by Activity</b>	<u><b>\$8,355</b></u>	<u><b>\$3,268</b></u>	<u><b>\$3,451</b></u>	

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>				
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
1 Administration	40.5	30.7	34.0	
<b>Total FTE</b>	<u><b>40.5</b></u>	<u><b>30.7</b></u>	<u><b>34.0</b></u>	
<b>Number of Vehicles</b>	137	65	57	



**CONSERVATION COMMISSION (645)**

**MISSION**

The mission of the Oklahoma Conservation Commission (OCC) is to conserve, protect and restore Oklahoma's natural resources working in collaboration with the Conservation Districts and other Partners, on behalf of the citizens of Oklahoma.

The OCC will fulfill its mission by:

**Providing Tools:**

Finances, legal assistance and information, technical expertise, programs, data, policies, rules, criteria, training, equipment, people and guidance

**Providing Leadership:**

Guidance, policy, priorities, direction, goals and objectives, voice, accountability, coordination, feedback and dialogue

Providing Planning and Assessment

Providing Public Information

**Providing Protection:**

Human health and safety, Abandoned Mine Lands (AML) safety, Water Quality (WQ), flooding, soils, wildlife, environment

Providing Restoration

Providing Education

Providing liaison services between federal and state agencies and conservation districts

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

Citizens of Oklahoma

Private Organizations

Conservation Districts

OCC Staff and Commissioners

Educational Institutions

Local, State and Federal Agencies

Congress

State Legislature

Tribes

General Public

**THE BOARD**

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

**DUTIES/RESPONSIBILITIES**

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

**STATUTORY REFERENCES**

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

FY - 2007 EXECUTIVE BUDGET

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

**STRATEGIC PLAN GOALS & PERFORMANCE MEASURES**

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
<b>Goal: Advance the stewardship of Oklahoma's natural resources to improve the quality of life for current and future generations.</b>				
* Description: The OCC will reduce nonpoint source pollution (NPS) loading statewide.				
Unit of Measure: Tons of phosphorus removed				
Water Quality	67 tons	67	70	70
* Description: Sustain or improve soil quality by increasing and diversifying the number of participants implementing best management practices through the state locally led cost share program.				
Unit of Measure : # of participants 2800/year				
Soil Quality	872	682	843	2340

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES**

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
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**Program: Abandoned Mine Land Reclamation Program**

**Goal: Identify and reclaim those abandoned mine sites that are hazardous to the public and/or degrade the environment**

- \* The Abandoned Mine Land (AML) Reclamation Program reclaims abandoned coal mine sites in a 13 county area of eastern Oklahoma. This program is 100 percent federally funded. There are three areas in which construction funds are expended: 1) AML Reclamation; 2) AML Emergency Projects; and 3) Clean streams initiative sites. At least six sites should be addressed each year.

Reclaim Sites	6 sites	12 sites	8 sites	8 sites
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**Program: Field Service**

**Goal: Provide financial and technical assistance to each conservation district**

- \* Provide financial and technical assistance to conservation districts

Assistance to districts	6,013,000	6,200,692	6,411,679	8,679,679
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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	660,000	1,000,000	1,000,000	4,360,000
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- \* Number of conservation practices implemented by land users who participated in the cost-share program.

Practices implemented	828	1001	843	2340
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**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 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.**

- \* A ratio of program participant dollars to state dollars invested in improving the soil and water of Oklahoma

Private dollars provided	\$2 to \$1	\$2 to \$1	\$2 to \$1	\$2 to \$1
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**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	\$411,754	415,154	525,000	3,725,000
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- \* Number of structures repair and maintenance was performed on

Structures receiving repair	190 structures	160 structures	110 structures	1000 structures
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- \* Total number of technical and financial assistance requests received by conservation districts and land owners

Request received	750 requests	315 requests	200 requests	900 requests
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- \* Number of structure inspected annually

Inspect all structures	2094	2101	2102	2102
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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- 2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>
19X General Revenue	6,300	6,933	7,401
200 Small Watershed Revolving	642	216	970
205 GIS Revolving Fund	3	0	4
210 Conservation Cost-Share Fund	1,024	688	1,606
245 Donation Fund	392	84	14
400 Federal Funds	7,906	9,674	11,015
405 Reap Water Projects Fund	52	53	445
410 Tar Creek Mine Reclamation	0	538	3,886
<b>Total Expenditures by Fund</b>	<b>\$16,319</b>	<b>\$18,186</b>	<b>\$25,341</b>

<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
Salaries and Benefits	4,205	4,541	4,992	
Professional Services	107	343	488	
Travel	224	167	186	
Lease-Purchase Expenditures	0	0	0	
Equipment	110	176	188	
Payments To Local Govt Subdivisions	4,625	4,761	6,834	
Other Operating Expenses	7,045	8,199	12,613	
<b>Total Expenditures by Object</b>	<b>\$16,316</b>	<b>\$18,187</b>	<b>\$25,301</b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
10 Administration				
1 Administration	578	599	663	
2 Data Processing	68	69	79	
3 Pollution Complaint DB	4	0	0	
4 GIS	65	6	18	
5 Public Information Services	59	77	85	
Total Administration	774	751	845	
20 Watershed Ops and Maintenance				
1 Watershed Ops & Maint Program	529	453	727	
2 Small Watershed New Construct	3	703	1,020	
3 Watershed Rehabilitation	775	929	1,900	
Total Watershed Ops and Maintenance	1,307	2,085	3,647	
30 Field Service				
1 Cons Dist Allocation Program	4,267	4,364	4,672	
2 Cons Dist Employee Benefits	1,243	1,479	1,785	
3 Cons Dist Support	333	368	284	
4 Conservation Education	71	76	85	
5 Cons Dist Services	103	151	213	
Total Field Service	6,017	6,438	7,039	
40 Abandoned Mine Land Reclam				
1 AML Administration	1,537	368	241	
2 Tar Creek	393	618	3,886	
3 Emergency Watershed Protection	2,332	2,467	419	
4 AML Emergency Administration	0	38	13	
5 AML Project Costs	0	1,194	2,159	
6 AML Emergency Project Costs	0	300	108	
7 AML Clean Streams	0	31	284	
Total Abandoned Mine Land Reclam	4,262	5,016	7,110	
50 Water Quality/Wetlands				
1 Water Quality Program	2,224	2,620	3,577	
2 Wetlands Program	185	96	102	
3 Cost Share Administration	41	31	2	
4 Cost Share Locally Led	506	449	1,100	
5 Cost Share Prior WS Beatty Ck	356	29	0	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)</b>			<b>\$000's</b>
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>
50	Water Quality/Wetlands		
6	Cost Share Prior WS Ill River	436	0
7	Cost Share Prior WS Wister	95	635
8	Cost Share Prior WS Fort Cobb	114	600
9	Cost Share Prior WS Stillwater	0	275
11	Cost Share Prior WS Spavinaw	0	320
12	Cost Share Priority WS Grand	0	90
	Total Water	3,957	6,701
	Quality/Wetlands		
<b>Total Expenditures by Activity</b>	<b>\$16,317</b>	<b>\$18,185</b>	<b>\$25,342</b>

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>			
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>
10	Administration	12.0	12.0
20	Watershed Ops and Maintenance	4.0	4.0
30	Field Service	3.0	3.0
40	Abandoned Mine Land Reclam	11.0	11.0
50	Water Quality/Wetlands	30.0	32.0
<b>Total FTE</b>	<b>60.0</b>	<b>62.0</b>	<b>62.0</b>
<b>Number of Vehicles</b>	39	39	39

**FORESTERS BOARD (615)**

**MISSION**

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

**THE BOARD**

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

**DUTIES/RESPONSIBILITIES**

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

**STATUTORY REFERENCES**

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

**STRATEGIC PLAN GOALS & PERFORMANCE MEASURES**

Goals/Measures	FY- 2004 <u>Actual</u>	FY- 2005 <u>Actual</u>	FY- 2006 <u>Budgeted</u>	FY-2007 <u>Estimated</u>
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**Goal: Evaluate the need for registered foresters to meet a continuing education requirement.**

\* By FY-2007, all foresters renewing their forester license will meet the continuing education requirement imposed by the Board (% of registered foresters meeting CE requirement).

% of Foresters meeting req.	0%	0%	20%	100%
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**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES**

Goals/Measures	FY- 2004 <u>Actual</u>	FY- 2005 <u>Actual</u>	FY- 2006 <u>Budgeted</u>	FY-2007 <u>Estimated</u>
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**Program: Professional forester registration program**

**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	8	9	6	5
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\* Increase the number of registered foresters renewing annually by 25% by FY 2007 (number of renewals).

Annual license renewals	124	133	135	140
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\* Reduce the average time from initial application for registration until Board action (days). Board action should take place within 185 days.

Timeliness of Board action	144	168	180	180
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NOTE: The totals in the next three sections may not match due to rounding.

<b>EXPENDITURES BY FUND</b>		\$000's		
<b>Type of Fund:</b>	<b>FY- 2004</b>	<b>FY-2005</b>	<b>FY-2006</b>	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
200 Foresters Board Revolving Fund	0	1	1	
<b>Total Expenditures by Fund</b>	<u>\$0</u>	<u>\$1</u>	<u>\$1</u>	

<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>	<b>FY-2004</b>	<b>FY-2005</b>	<b>FY-2006</b>	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
Salaries and Benefits	0	0	0	
Professional Services	0	0	0	
Travel	0	0	0	
Lease-Purchase Expenditures	0	0	0	
Equipment	0	0	0	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	0	1	1	
<b>Total Expenditures by Object</b>	<u>\$0</u>	<u>\$1</u>	<u>\$1</u>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2004</b>	<b>FY-2005</b>	<b>FY-2006</b>	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
1 Administration				
1 Administration	0	1	1	
Total Administration	0	1	1	
<b>Total Expenditures by Activity</b>	<u>\$0</u>	<u>\$1</u>	<u>\$1</u>	

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>				
<b>Activity No. and Name</b>	<b>FY-2004</b>	<b>FY-2005</b>	<b>FY-2006</b>	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
This agency has no employees or vehicles.				
1 Administration	0.0	0.0	0.0	
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**

**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- 2004 Actual	FY-2005 Actual	FY-2006 Budgeted
200 Peanut Commission Revolving Fund	203	187	193
<b>Total Expenditures by Fund</b>	<b>\$203</b>	<b>\$187</b>	<b>\$193</b>

**EXPENDITURES BY OBJECT**

\$000's

Object of Expenditure	FY-2004 Actual	FY-2005 Actual	FY-2006 Budgeted
Salaries and Benefits	66	69	74
Professional Services	0	1	0
Travel	19	27	16
Lease-Purchase Expenditures	0	0	1
Equipment	0	0	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	117	89	102
<b>Total Expenditures by Object</b>	<b>\$202</b>	<b>\$186</b>	<b>\$193</b>



<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		<b>\$000's</b>		
<b>Activity No. and Name</b>		<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>
10	Administration			
1	Administration	1	3	0
10	Administration	6	7	27
20	Research - State	113	143	93
30	Promotions	34	21	31
40	Education	48	14	42
	Total Administration	<u>202</u>	<u>188</u>	<u>193</u>
20	Research			
1	Research - State	0	0	0
	Total Research	<u>0</u>	<u>0</u>	<u>0</u>
30	Promotions			
1	Promotions	1	0	0
	Total Promotions	<u>1</u>	<u>0</u>	<u>0</u>
40	Education			
1	Education	0	0	0
	Total Education	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Expenditures by Activity</b>		<b><u><u>\$203</u></u></b>	<b><u><u>\$188</u></u></b>	<b><u><u>\$193</u></u></b>

**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
Research	Title 2, Section 18-300 et sq. of the Oklahoma Statutes
Promotion and Education	Title 2, Section 18-300 et seq. of the Oklahoma Statutes
Market Development	Title 2, Section 18-300 et seq. of the Oklahoma Statutes

**STRATEGIC PLAN GOALS & PERFORMANCE MEASURES**

Goals/Measures	FY- 2004 <u>Actual</u>	FY- 2005 <u>Actual</u>	FY- 2006 <u>Budgeted</u>	FY-2007 <u>Estimated</u>
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**Goal: For Research: Provide financial assistance (grants) to qualified entities seeking (and qualifying for) assistance in regards to variety development, disease control and quality milling components based on a maximum of 39% of total collections of wheat marketed in Oklahoma.**

\* 20% Statutory requirement to Oklahoma Wheat Research Foundation. 19% to qualifying grant requests.

Investment Administration	513	515	954	954
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**Goal: For Promotion - Education: Provide financial assistance (grants) to qualified entities seeking (and qualifying for) assistance in regards to developing/distributing publications for education, to promote utilization, and facilitate information seminars concerning Oklahoma Wheat based on 10% of total collections of wheat marketed in Oklahoma.**

\* 10% to qualifying grant requests.

Investment Administration	129	130	257	257
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**Goal: For Market Development: Provide financial assistance (grants) to qualified entities seeking (and qualifying for) assistance in regard to development and expanding domestic and international markets for US Wheat Producers while keeping them technologically competitive based on 43% of total collections of wheat marketed in Oklahoma.**

**STRATEGIC PLAN GOALS and PERFORMANCE MEASURES (continued)**

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
<b>Goal: For Market Development: Provide financial assistance (grants) to qualified entities seeking (and qualifying for) assistance in regard to development and expanding domestic and international markets for US Wheat Producers while keeping them technologically competitive based on 43% of total collections of wheat marketed in Oklahoma.</b>				
* 43% to qualifying grant requests.				
Investment Administration	794	794	1069	1069

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- 2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>
200	Wheat Commission Revolving Fund	1,571	1,512	2,543
<b>Total Expenditures by Fund</b>		<b>\$1,571</b>	<b>\$1,512</b>	<b>\$2,543</b>

**EXPENDITURES BY OBJECT**

		\$000's		
<u>Object of Expenditure</u>		<u>FY-2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>
Salaries and Benefits		243	230	325
Professional Services		296	506	260
Travel		64	83	123
Lease-Purchase Expenditures		0	0	0
Equipment		59	4	21
Payments To Local Govt Subdivisions		0	0	0
Other Operating Expenses		911	687	1,759
<b>Total Expenditures by Object</b>		<b>\$1,573</b>	<b>\$1,510</b>	<b>\$2,488</b>

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

		\$000's		
<u>Activity No. and Name</u>		<u>FY-2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>
10	Administration			
1	Administration	131	127	182
	Total Administration	131	127	182
20	Research			
1	Research	513	452	751
	Total Research	513	452	751
30	Promotion and Education			
1	Promotion And Education	129	115	293

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)</b>			<b>\$000's</b>
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>
Total Promotion and Education	129	115	293
40 Market Development			
1 Market Development	794	814	1,308
Total Market Development	794	814	1,308
88 Data Processing			
1 Data Processing	4	4	9
Total Data Processing	4	4	9
<b>Total Expenditures by Activity</b>	<b>\$1,571</b>	<b>\$1,512</b>	<b>\$2,543</b>

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>			
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>
10 Administration	1.9	1.9	2.0
20 Research	0.4	0.4	0.4
30 Promotion and Education	1.0	1.0	1.1
40 Market Development	1.4	1.4	1.5
<b>Total FTE</b>	<b>4.7</b>	<b>4.7</b>	<b>5.0</b>
<b>Number of Vehicles</b>	<b>0</b>	<b>0</b>	<b>0</b>

7	Capitol Complex and Centennial Comm.
160	Commerce, Department of
350	Historical Society
370	Industrial Finance Authority
204	J.M. Davis Memorial Commission
405	Labor Department
568	Scenic Rivers Commission
566	Tourism & Recreation, Dept. of
880	Will Rogers Memorial Commission

**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/RESPONSIBILITES**

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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FY - 2007 EXECUTIVE BUDGET

Oklahoma Centennial Commemoration  
Planning & 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.

**STRATEGIC PLAN GOALS & PERFORMANCE MEASURES**

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
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**Goal: Inclusion: Encourage and support participation in the Centennial Commemoration in all geographical areas of the state and by all ethnic groups within the state.**

\* Cities and towns:

Reflects the percentage of incorporated cities and towns participating in the Centennial Commemoration. This includes both communities with projects requiring funding and those not requiring funding. It is anticipated that some communities will have more than one project, since some annual events will be seeking only recognition as a Centennial project and no new funding.

Geographic: cities and towns	8% (50)	11% (70)	20% (122)	50% (305)
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**Goal: Projects and Activities: Encourage and support worthwhile projects, events and activities that enable Oklahomans and others to examine our state's unique history and experience its rich heritage. 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.**

\* Plan and hold a world-class, televised gala featuring a who's who of Oklahoma performers, athletes, leaders and others. Fund the gala through state and non-state funds. This reflects the percentage of the project completed.

Gala	15%	20%	50%	90%
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**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES**

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
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**Program: Oklahoma Centennial Commemoration Planning & Administration**

**Goal: Projects and activities: Encourage and support worthwhile projects, events and activities that enable Oklahomans and others to examine our state's unique history and experience its rich heritage. 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 tribal governments throughout the state to identify Centennial projects that reflect their significant history or cultural heritage or that prepare Oklahomans for healthy and productive lifestyles. Projects may include a capital project, a new or existing festival or event, a traveling activity that comes to the community, or an event or exhibit in a local museum, library, community theater or school.

# of participants	103	161	344	648
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\* Partner with the Oklahoma Band Directors Association and the State Department of Education to organize an honor band which will represent Oklahoma in national parades in 2005, 2006, and 2007, and at events in Oklahoma throughout 2007. 150 students will be selected on the basis of their musical ability and academic performance. This reflects the percentage of project completed.

High school honor band	0%	20%	50%	80%
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**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
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**Program: Oklahoma Centennial Commemoration Planning & Administration**

**Goal: Projects and activities: Encourage and support worthwhile projects, events and activities that enable Oklahomans and others to examine our state's unique history and experience its rich heritage. 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.**

- \* Plan and hold a major exposition to be held in September, 2007, at the Oklahoma State Fairgrounds. The expo will focus on Oklahoma's history, heritage, and future. KPMs reflect percentage of planning completed.

Benchmarks:

FY 2004: Coordinate plans with the Oklahoma State Fair Board, City of Oklahoma City and others.

FY 2005: Complete planning.

FY 2006 Begin planning implementation.

FY 2007: Complete preparations.

FY 2008: (Sept. 2007) Hold event.

Exposition	0%	10%	80%	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- 2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>
19X	General Revenue	529	526	2,896
230	Capitol Complex & Cent Comm Fd	17	107	29
<b>Total Expenditures by Fund</b>		<b>\$546</b>	<b>\$633</b>	<b>\$2,925</b>

**EXPENDITURES BY OBJECT**

		\$000's		
<u>Object of Expenditure</u>		<u>FY-2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>
Salaries and Benefits		480	488	464
Professional Services		3	4	5
Travel		13	21	17
Lease-Purchase Expenditures		0	0	0
Equipment		5	11	2
Payments To Local Govt Subdivisions		0	64	2
Other Operating Expenses		44	44	2,410
<b>Total Expenditures by Object</b>		<b>\$545</b>	<b>\$632</b>	<b>\$2,900</b>

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

		\$000's		
<u>Activity No. and Name</u>		<u>FY-2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>



FY - 2007 EXECUTIVE BUDGET

60	General Operations			
1	General Operations	545	621	2,923
2	General Ops Data Processing	0	13	2
	Total General Operations	<u>545</u>	<u>634</u>	<u>2,925</u>
90	Land Rush Monument			
1	Land Rush Monument	0	0	0
	Total Land Rush Monument	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Expenditures by Activity</b>		<b><u>\$545</u></b>	<b><u>\$634</u></b>	<b><u>\$2,925</u></b>

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

<u>Activity No. and Name</u>	<u>FY-2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>
60 General Operations	8.0	7.5	7.0
<b>Total FTE</b>	<b>8.0</b>	<b>7.5</b>	<b>7.0</b>
<b>Number of Vehicles</b>	<b>0</b>	<b>0</b>	<b>0</b>

**CAPITAL OUTLAY and SPECIAL PROJECTS**

\$000's

<u>Expenditures by Project: # Project name</u>	<u>FY-2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Estimated</u>
90 Land Rush Monument			
1 Land Rush Monument	298	418	1,750
92 Children's Wellness Facility			
1 Childrens Wellness Facility	71	0	0
<b>Total Capital Outlay by Project</b>	<b><u>\$369</u></b>	<b><u>\$418</u></b>	<b><u>\$1,750</u></b>

**COMMERCE, DEPARTMENT OF (160)**

**MISSION**

To improve the quality of life of Oklahomans by:

- Supporting communities
- Growing existing businesses; and
- Attracting new businesses.

**DUTIES/RESPONSIBILITIES**

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

**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

**STRATEGIC PLAN GOALS & PERFORMANCE MEASURES**

<u>Goals/Measures</u>	<u>FY- 2004</u> <u>Actual</u>	<u>FY- 2005</u> <u>Actual</u>	<u>FY- 2006</u> <u>Budgeted</u>	<u>FY-2007</u> <u>Estimated</u>
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**Goal: Significantly increase jobs and investment in Oklahoma**

- \* Market the competitive advantages of Oklahoma as a location for existing and future businesses in a global economy. By July 1, 2010, ODOC will have assisted in business expansions or new locations that result in the creation of 83,000 new jobs.

Competitive Advantages	16,334	15,854		
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**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES**

<u>Goals/Measures</u>	<u>FY- 2004</u> <u>Actual</u>	<u>FY- 2005</u> <u>Actual</u>	<u>FY- 2006</u> <u>Budgeted</u>	<u>FY-2007</u> <u>Estimated</u>
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**Program: Community Development**

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

- \* Encourage implementation of economic development strategic planning for rural areas developed at the local and regional levels. Increase the number of communities completing and implementing a comprehensive sustainability and economic development plan by eight each year until June 30, 2010.

Economic Dev't. Planning	11 Communities	29 Communities	28 Communities	36 Communities
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- \* Encourage regional collaboration through a system that recognizes and rewards accomplishments. 1,970 new community improvement projects will be completed by June 30, 2010 by counties, communities and nonprofit service organizations.

Regional Collaboration	365 New Prjct's	510 New Prjct's	378 New Prjct's	386 New Prjct's
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**Program: Global Business**

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

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

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
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**Program: Global Business**

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

\* 82% of all 555 communities and 77 counties in Oklahoma are utilizing a GIS formatted capital improvement plan by June 30, 2010

Capital Improvement Plan                      434 Communities    429 Communities    460 Communities    474 Communities

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- 2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>
19X General Revenue	20,256	18,528	18,811
205 Commerce Department Revolving	154	572	1,716
206 Native Am Cul & Edu Auth Fund	665	746	1,081
210 Energy Conservation Assist Fund	0	10	10
216 Community Develop Center Program	140	107	248
230 World Trade/Export Insur Revolving	0	0	3
235 Minority Bus Develop Program Fund	187	183	200
240 Capital Improve Program Revolving	412	505	610
250 Oklahoma Main Street Fund	0	0	0
280 State Data Center Revolving	2	3	6
285 STRAT. MILITARY PLANNING COM	0	0	1,000
340 CMIA Programs Disburing Fund	41,254	38,464	68,698
400 HHS - Community Services Blk Grant	275	248	771
405 DHS - LIHEAP	272	27	41
412 U.S. Dept. Of Energy	305	274	549
440 Dept. of Ed Community Action	0	2,035	3,471
443 Interagency Reimbursement Fund	495	655	709
450 HUD - Community Devel Block Grant	934	446	809
455 Hud-Community Dev. Blk Grant	759	1,481	3,000
470 Dol Workforce Inv. Act	137	928	3,733
57X Special Cash Fund	33	11,993	1,769
<b>Total Expenditures by Fund</b>	<b>\$66,280</b>	<b>\$77,205</b>	<b>\$107,235</b>

<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
Salaries and Benefits	7,726	8,819	10,323	
Professional Services	1,369	2,961	5,068	
Travel	352	549	929	
Lease-Purchase Expenditures	0	0	0	
Equipment	359	708	223	
Payments To Local Govt Subdivisions	25,851	22,984	59,314	
Other Operating Expenses	30,626	41,184	31,379	
<b>Total Expenditures by Object</b>	<b>\$66,283</b>	<b>\$77,205</b>	<b>\$107,236</b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
41 Business Development				
380 Administration	0	0	0	
385 Int'l Trade & Invest Admin	0	0	0	
Total Business Development	0	0	0	
42 Business Location				
382 Administration	0	0	0	
Total Business Location	0	0	0	
43 Community Development				
337 Main Street Program	483	585	645	
383 Administration	45,134	42,965	54,479	
384 Data Processing	6	82	170	
Total Community Development	45,623	43,632	55,294	
44 International Trade & Investmt				
385 Int'L Trade & Invest Admin	0	0	0	
Total International Trade & Investmt	0	0	0	
45 Global Business				
382 Business Location	1,546	1,420	1,445	
387 Business Solutions	814	1,039	1,324	
391 Export Solutions	1,058	903	1,182	
Total Global Business	3,418	3,362	3,951	
67 Contracts for Comm & Econ Dev				
369 Business Development	267	0	0	
371 Community Development	10,718	19,199	35,579	
378 Native Amer Cultural Center	665	2,545	3,179	
388 Business Solutions	1,190	2,267	2,376	
Total Contracts for Comm & Econ Dev	12,840	24,011	41,134	
70 Operational Support				
304 Data Processing	535	832	995	
338 Executive	361	1,354	1,799	
368 Administrative Services	1,944	2,058	1,884	
386 Human Resources	189	213	252	
389 Marketing	860	957	1,143	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)</b>			<b>\$000's</b>
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>
70 Operational Support			
390 Research and Policy	513	786	781
Total Operational Support	4,402	6,200	6,854
<b>Total Expenditures by Activity</b>	<b>\$66,283</b>	<b>\$77,205</b>	<b>\$107,233</b>

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>			
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>
43 Community Development	41.7	44.2	53.0
45 Global Business	31.8	36.5	34.5
67 Contracts for Comm & Econ Dev	5.3	7.0	3.0
70 Operational Support	41.3	60.2	60.5
<b>Total FTE</b>	<b>120.1</b>	<b>147.9</b>	<b>151.0</b>
<b>Number of Vehicles</b>	<b>9</b>	<b>10</b>	<b>11</b>

<b>CAPITAL OUTLAY and SPECIAL PROJECTS</b>			<b>\$000's</b>
<b>Expenditures by Project: # Project name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Estimated</b>
90 Oil Settlement Fund Projects			
392 Stripper Well Fund fuel init.	0	1	0
92 Military Strategic Plng Comm			
1 Military Strategic Plng Comm	156	1,130	214
<b>Total Capital Outlay by Project</b>	<b>\$156</b>	<b>\$1,131</b>	<b>\$214</b>

## **HISTORICAL SOCIETY (350)**

### **MISSION**

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

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

The Board of Directors of the OHS has prepared a mission statement for the new history center in the Capitol Complex 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
Outreach	Title 53
Preservation No. 20	Title 53
Research No. 40	Title 53

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES**

Goals/Measures	FY- 2004 <u>Actual</u>	FY- 2005 <u>Actual</u>	FY- 2006 <u>Budgeted</u>	FY-2007 <u>Estimated</u>
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**Program: Outreach**

**Goal: Increase educational programs presented.**

- \* Develop new educational programs.

Develop new programs.	2	2	10	35
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- \* Count number of students participating in programs.

Increase student contact.	42,000	36,000	50,000	60,000
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**Program: Preservation No. 20**

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

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

Public presentations.	36	38	30	30
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- \* Conduct public workshops on all office review programs. Measure is number of workshops presented.

Public workshops.	10	12	12	12
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**Program: Research No. 40**

**Goal: Improve care for collection.**

- \* Transfer film collections to video. Measure is number of linear feet of films transferred.

Transfer film.	16,000	36,000	82,000	96,000
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- \* Process at least 5,000 images per year of Myers-Hillerman collection.

Process Hillerman collection	16,000	18,000	8,000	8,000
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**Goal: Improve interpretation of and appreciation for Oklahoma history.**

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

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

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
<b>Program: Research No. 40</b>				
<b>Goal: Improve interpretation of and appreciation for Oklahoma history.</b>				
Oral history.	50	62	65	65
<b>Goal: Secure funds and support for OHS programs.</b>				
* Maintain number of volunteer hours.				
Maintain volunteer hours.	45,073	53,180	67,000	76,000
<b>Goal: Increase membership by 5%.</b>				
* Increase membership base by at least 5 percent a year. Measure is total membership each year.				
Membership growth.	4,976	4,785	5,300	6,000

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- 2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>	
19X General Revenue	8,468	9,118	10,906	
200 Historical Society Revolving Fund	1,062	805	1,154	
240 1921 Tulsa Race Riot Cm Revolving	351	395	0	
400 Federal - Restore Historical Site	260	322	345	
57X Special Cash Fund	0	655	2,000	
<b>Total Expenditures by Fund</b>	<b>\$10,141</b>	<b>\$11,295</b>	<b>\$14,405</b>	

**EXPENDITURES BY OBJECT**

		\$000's		
<u>Object of Expenditure</u>	<u>FY-2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>	
Salaries and Benefits	5,779	5,974	6,884	
Professional Services	346	660	750	
Travel	121	120	139	
Lease-Purchase Expenditures	0	0	0	
Equipment	787	128	112	
Payments To Local Govt Subdivisions	65	172	248	
Other Operating Expenses	3,043	4,238	6,272	
<b>Total Expenditures by Object</b>	<b>\$10,141</b>	<b>\$11,292</b>	<b>\$14,405</b>	

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

		\$000's		
<u>Activity No. and Name</u>	<u>FY-2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>	
1 Administration				



FY - 2007 EXECUTIVE BUDGET

1	Administration			
1	Administration	850	1,121	1,438
	Total Administration	<u>850</u>	<u>1,121</u>	<u>1,438</u>
10	Museums and Sites			
1	General Operations	7,217	8,220	10,496
	Total Museums and Sites	<u>7,217</u>	<u>8,220</u>	<u>10,496</u>
20	Preservation			
1	Historic Preservation	436	516	562
	Total Preservation	<u>436</u>	<u>516</u>	<u>562</u>
30	Education/Membership Services			
1	Education Membership Services	612	11	0
	Total Education/Membership Services	<u>612</u>	<u>11</u>	<u>0</u>
40	Research			
1	Research	1,025	1,426	1,909
	Total Research	<u>1,025</u>	<u>1,426</u>	<u>1,909</u>
<b>Total Expenditures by Activity</b>		<b><u>\$10,140</u></b>	<b><u>\$11,294</u></b>	<b><u>\$14,405</u></b>

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

Activity No. and Name	FY-2004 <u>Actual</u>	FY-2005 <u>Actual</u>	FY-2006 <u>Budgeted</u>
1 Administration	15.0	16.0	16.0
10 Museums and Sites	80.0	81.0	90.0
20 Preservation	9.5	9.0	9.0
30 Education/Membership Services	9.0	0.0	0.0
40 Research	25.0	30.0	35.0
<b>Total FTE</b>	<b><u>138.5</u></b>	<b><u>136.0</u></b>	<b><u>150.0</u></b>
<b>Number of Vehicles</b>	21	21	21

**CAPITAL OUTLAY and SPECIAL PROJECTS**

\$000's

Expenditures by Project: # Project name	FY-2004 <u>Actual</u>	FY-2005 <u>Actual</u>	FY-2006 <u>Estimated</u>
90 Survey and Planning Grants			
1 Survey And Planning Grants	247	332	500
92 ISTE A Transportation Grant			
1 ISTE A Transportation Grant	248	315	472
<b>Total Capital Outlay by Project</b>	<b><u>\$495</u></b>	<b><u>\$647</u></b>	<b><u>\$972</u></b>

**INDUSTRIAL FINANCE AUTHORITY (370)**

**MISSION**

The Oklahoma Industrial Authority and Oklahoma Development Finance Authority were consolidated in 1992 to form the Oklahoma Finance Authorities. The Oklahoma Finance Authorities' mission is to assist in the creation and retention of employment opportunities, businesses and institutions on a basis that will not jeopardize the credit rating of the State and at a minimum cost and minimal risk to exposure to the taxpayers of the State. In addition, the Authority Helps diversify the State's economy by issuing bonds and serving as a capital source for Oklahoma businesses.

**THE AUTHORITY**

The Board of Directors is composed of seven members appointed by the Governor, with the advice and consent of the Senate, for overlapping six year terms. One member must be the Director of the Oklahoma Department of Commerce representing the state at large and one each from the present six Congressional Districts. At least five of the appointed members must have fifteen years experience in banking, mortgage loans, or financial management. The remaining member must have demonstrated outstanding ability in business or industry. The State Treasurer is an ex officio, nonvoting member of the Board of Directors.

**DUTIES/RESPONSIBILITES**

**STATUTORY REFERENCES**

Program Name	Statutory Reference
Operations	Article X, Oklahoma Constitution, Section 34, Title 74, Section 851-878, of the Oklahoma Statutes.

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

**EXPENDITURES BY FUND**

		\$000's		
<u>Type of Fund:</u>		<u>FY- 2004</u>	<u>FY-2005</u>	<u>FY-2006</u>
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
200	Industrial Development Loan Fund	847	2,283	6,067
805	Industrial Fin Auth Bond Redem Fund	8,502	1,325	1,537
810	Industrial Finance Auth Interest Fund	1,920	1,890	2,927
<b>Total Expenditures by Fund</b>		<b><u>\$11,269</u></b>	<b><u>\$5,498</u></b>	<b><u>\$10,531</u></b>

<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>	<b>FY-2004 <u>Actual</u></b>	<b>FY-2005 <u>Actual</u></b>	<b>FY-2006 <u>Budgeted</u></b>	
Salaries and Benefits	583	570	646	
Professional Services	148	120	91	
Travel	2	1	2	
Lease-Purchase Expenditures	0	0	0	
Equipment	0	0	2	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	10,536	4,808	9,791	
<b>Total Expenditures by Object</b>	<b><u>\$11,269</u></b>	<b><u>\$5,499</u></b>	<b><u>\$10,532</u></b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2004 <u>Actual</u></b>	<b>FY-2005 <u>Actual</u></b>	<b>FY-2006 <u>Budgeted</u></b>	
10 General Operations				
1 General Operations	11,269	5,499	10,525	
Total General Operations	11,269	5,499	10,525	
88 Data Processing				
1 Data Processing	0	0	6	
Total Data Processing	0	0	6	
<b>Total Expenditures by Activity</b>	<b><u>\$11,269</u></b>	<b><u>\$5,499</u></b>	<b><u>\$10,531</u></b>	

<b>OUTSTANDING DEBT</b>		\$000's		
	<b>FY-2004 <u>Actual</u></b>	<b>FY-2005 <u>Actual</u></b>	<b>FY-2006 <u>Budgeted</u></b>	
Lease-purchase obligations	0	0	0	
Revenue bond issues	0	0	0	
Other debt	59,395	58,070	56,670	
<b>Total Outstanding Debt</b>	<b><u>\$59,395</u></b>	<b><u>\$58,070</u></b>	<b><u>\$56,670</u></b>	

**J.M. DAVIS MEMORIAL COMMISSION (204)**

**MISSION**

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

**THE COMMISSION**

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

**DUTIES/RESPONSIBILITIES**

The duty of the J.M. Davis Memorial Commission is to house, preserve, and display the J.M. Davis Gun Collection and other historical artifacts. The J.M. Davis Museum is located in Claremore, Oklahoma. The museum houses a collection of over 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

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES**

Goals/Measures	FY- 2004 <u>Actual</u>	FY- 2005 <u>Actual</u>	FY- 2006 <u>Budgeted</u>	FY-2007 <u>Estimated</u>
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Program: J. M. DAVIS ARMS & HISTORICAL MUSEUM

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

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

Increase of attendance	33,000	33,000	34,000	35,000
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NOTE: The totals in the next three sections may not match due to rounding.

**EXPENDITURES BY FUND**

Type of Fund:	\$000's		
	FY- 2004 <u>Actual</u>	FY-2005 <u>Actual</u>	FY-2006 <u>Budgeted</u>
19X General Revenue	298	322	347
200 J. M. Davis Revolving Fund	98	72	97
<b>Total Expenditures by Fund</b>	<b>\$396</b>	<b>\$394</b>	<b>\$444</b>

<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>	<b>FY-2004 <u>Actual</u></b>	<b>FY-2005 <u>Actual</u></b>	<b>FY-2006 <u>Budgeted</u></b>	
Salaries and Benefits	302	276	309	
Professional Services	2	3	4	
Travel	1	1	1	
Lease-Purchase Expenditures	0	0	0	
Equipment	0	17	6	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	92	98	126	
<b>Total Expenditures by Object</b>	<b><u>\$397</u></b>	<b><u>\$395</u></b>	<b><u>\$446</u></b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2004 <u>Actual</u></b>	<b>FY-2005 <u>Actual</u></b>	<b>FY-2006 <u>Budgeted</u></b>	
10 Museum Operations				
1 Museum Operations	397	394	445	
Total Museum Operations	397	394	445	
<b>Total Expenditures by Activity</b>	<b><u>\$397</u></b>	<b><u>\$394</u></b>	<b><u>\$445</u></b>	

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>				
<b>Activity No. and Name</b>	<b>FY-2004 <u>Actual</u></b>	<b>FY-2005 <u>Actual</u></b>	<b>FY-2006 <u>Budgeted</u></b>	
10 Museum Operations	8.3	8.3	8.3	
<b>Total FTE</b>	<b>8.3</b>	<b>8.3</b>	<b>8.3</b>	
<b>Number of Vehicles</b>	<b>1</b>	<b>2</b>	<b>2</b>	

**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.

**STATUTORY REFERENCES**

Program Name	Statutory Reference
Occupational Safety and Health	Oklahoma Statute 40 O.S. sec. 414 et. seq. and United States Public Law 29 U.S.C.A. sec. 651 et. seq. provide the statutory authority for the OSHA Consultation Division.
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. The Oklahoma Welding Act, Title 59, Sec. 1624 et seq.
Employment Standards Division	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) The Child Labor Act, Title 40, Sec. 71 et seq.
Licensing Program	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, Boiler Operators & Technicians, Title 40, Sec. 141.16 Welders Licenses and Fees, Title 59, Sec 1636 Child Labor Penalties, Title 40, Sec. 88, Sec. 71 et seq. Workers' Compensation Penalties, Title 85, Sec. 63.1 et seq. Amusement Ride Fees, Title 40, Sec. 463 Certificate of Non-Coverage, Title, Sec. 415.1
Statistical Research	- Most Hazardous Industries List (MHIL), Title 40, Sec. 417 - Occupational Safety and Health Survey (OSH), Public Law 91-596, Occupational Safety & Health Act of 1970. - Census of Fatal Occupational Injuries (CFOI), Public Law 91-596, Occupational Safety & Health Act of 1970. - Public Sector Occupational Safety & Health Survey (PSEC), Public Law 91-596, Occupational Safety Health Act of 1970, Title 40, Sec. 417.
Occupational Safety and Health	Oklahoma Statute 40 O.S., sec. 414 et. seq. And United States Public Law 29 U.S.C.A. sec 651 et. seq. provide the statutory authority for the OSHA Consultation Division.
Public Occupational Safety and Health (PEOSH)	Oklahoma Statute 40 O.S. sec 401-413 provide the statutory authority for the PEOSH Division.

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.

**STRATEGIC PLAN GOALS & PERFORMANCE MEASURES**

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
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**Goal: TRAINING: Expand, develop and implement current and new training programs to enhance employees' knowledge, skills and abilities.**

- \* Expand implementation of agency motto: "better, faster, smarter". Increase knowledge, skills and abilities with technology through continued education for all employees. Encourage participation by all personnel to improve morale, enhance delivery of services and promote employee retention.

Expand motto implementation                      NA

**Goal: COMMUNICATION & COMMUNITY: Improve internal and external communication and increase community involvement.**

- \* Increase public awareness of agency services, programs and areas of regulation. Prepare, publish and widely distribute a history of the Labor Department with emphasis on the last two decades and the shift away from the anti-business, heavy-handed approach of previous labor commissioners. Measure the impact of increased public awareness through tracking of media reporting and news analysis.

Increase public awareness                      NA

- \* Customer satisfaction and service verification, relevancy. Review customer service surveys to measure the impact of our actions on agency customers. Follow through to verify that services were provided within agency's "consultation" attitude. Improve our ability to measure the impact our services have on customers. Create on-line ability for customers to submit customer service surveys by FY08.

Determine customer needs                      NA

**Goal: PROGRAM DEVELOPMENT: Enhance current programs and improve resources for program development.**

- \* Develop the WCPR program (OSHA Consultation). Although the agency is currently working to update the administrative rules regarding WCPR, the agency may want to investigate ways to improve the benefits to employers who participate in this program.

Develop WCPR program                      NA

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES**

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 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.**

- \* Perform inspections within 24 hours of notice at least 95% of the time. Because of the risk that asbestos poses and the panic that ensues at the mention of the word, inspections are of the utmost priority. As soon as a call for an inspection comes in, it is properly noted, an inspector is dispatched, an inspection is performed, and an inspection report is submitted.

Response Rate                                      100%                      100%                      100%                      100%

**Goal: AHERA Inspections - Record Keeping**

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

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
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**Program: Asbestos Abatement**

**Goal: AHERA Inspections - Record Keeping**

- \* Those inspectors charged with the responsibility of conducting AHERA inspections are required to track the total number of inspections performed as is required by EPA. A minimum of 50 inspections is required annually. 50 schools are selected and divided among the inspectors that are responsible for AHERA. The number of visits varies depending on the size of the school. The database program tracks all time spent at each school and verifies that each of the inspections is completed. AHERA inspections doubled (100) in FY05, and will increase by 33% (133) in FY06 due to increasing low compliance rates of schools audited annually.

AHERA - Record Keeping	50	100	133	133
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**Program: Employment Standards Division**

**Goal: Increase employer workers' compensation insurance compliance checks by 20 percent.**

- \* Compare the annual number of workers' compensation insurance compliance reviews with previous years to determine the percent of change. Procedural and personnel changes since FY03 produced a new initiative in which most investigations are initiated from the office resulting in considerably fewer time-consuming field investigations. Reorganization and assignment of personnel doubled the number of LCO's conducting compliance reviews.

Increase compliance by 5%	2383	2896	3475	4170
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**Program: Safety Standards**

**Goal: Increase the number of divisional inspections by 2%**

- \* Compare the number of boiler and amusement ride inspections performed from year to year to determine the percent of change. This number is subject to much fluctuation depending on any changes in the law, the current practices of the insurance industry, the number of boilers taken off line and placed on line, and the number of amusement rides "waiver show" authorized and rides "booked in". Amusement ride inspections increased from 5,970 in FY 2004, to 7,888 in FY 2005.

Increase # of Division Insp	15,701	22,208	22,208	22,208
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**Goal: Reduce the number of overdue insured boiler inspections by 10%**

- \* Compare the number of insured boilers overdue from year to year to arrive at percentage of change. Please note that the insurance industry is the controlling factor in overdue boilers in this area. We have tried to encourage prompt inspection by the insurance industry through letters reminding them that a boiler they insure is overdue. Also, the current trend of the insurance industry has been to inspect fewer of the boilers they insure. With that said, it will be difficult to reduce the number of insured boilers. Nevertheless, our goal is a reduction of 10%

Reduce # of O/D Boilers	385	325	325	325
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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- 2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>
19X	General Revenue	1,393	1,178	1,293
200	Dept. of Labor Revolving Fund	91	73	90
205	Worker's Comp Enforcement Fund	561	702	599
215	Safety Consultation & Reg Fund	958	861	1,482

LABOR DEPARTMENT

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COMMERCE AND TOURISM



**EXPENDITURES BY FUND (continued)**

<u>Type of Fund:</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY-2006 Budgeted</u>
410 Federal Fund	\$ 1,672	1,622	2,029
54X Occupational Health and Safety	1,560	1,863	1,932
<b>Total Expenditures by Fund</b>	<b>\$6,235</b>	<b>\$6,299</b>	<b>\$7,425</b>

**EXPENDITURES BY OBJECT**

\$000's

<u>Object of Expenditure</u>	<u>FY-2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>
Salaries and Benefits	5,071	5,283	6,238
Professional Services	135	45	55
Travel	175	114	141
Lease-Purchase Expenditures	0	0	0
Equipment	79	42	26
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	774	815	968
<b>Total Expenditures by Object</b>	<b>\$6,234</b>	<b>\$6,299</b>	<b>\$7,428</b>

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

\$000's

<u>Activity No. and Name</u>	<u>FY-2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>
10 Administration			
1 General Operations	1,100	1,108	1,262
88 Data Processing	108	146	140
Total Administration	1,208	1,254	1,402
30 Asbestos Abatement			
1 Asbestos Abatement	555	586	671
88 Data Processing	21	13	17
Total Asbestos Abatement	576	599	688
40 Regulation & Enforcement			
1 Regulatory / Enforcement	30	37	45
5 Safety Standards Division	901	974	1,094
6 Wage & Hour Division	1,233	1,138	1,342
20 Legal Services	10	0	0
88 Data Processing	86	91	96
Total Regulation & Enforcement	2,260	2,240	2,577
41 Statistical Research & Lic.			
1 Licensing	345	384	296
2 Statistics	223	222	271
88 Data Processing	79	56	103
Total Statistical Research & Lic.	647	662	670
50 Workers Comp Compliance			
1 Workers Comp	11	0	0

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)</b>			<b>\$000's</b>
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>
Total Workers Comp Compliance	11	0	0
60 Occupational Safety and Health			
1 OSHA	1,232	1,222	1,655
88 Data Processing	33	33	25
300 Public OSHA	271	288	408
Total Occupational Safety and Health	<u>1,536</u>	<u>1,543</u>	<u>2,088</u>
<b>Total Expenditures by Activity</b>	<b><u>\$6,238</u></b>	<b><u>\$6,298</u></b>	<b><u>\$7,425</u></b>

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>			
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>
10 Administration	14.5	13.9	15.4
30 Asbestos Abatement	7.2	10.3	9.8
40 Regulation & Enforcement	44.5	36.8	41.6
41 Statistical Research & Lic.	10.5	14.7	11.7
60 Occupational Safety and Health	21.3	22.8	31.5
<b>Total FTE</b>	<b><u>98.0</u></b>	<b><u>98.5</u></b>	<b><u>110.0</u></b>
<b>Number of Vehicles</b>	34	0	34

**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)

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES**

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
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**Program: Oklahoma Scenic Rivers Commission**

**Goal: Inclusion of Little Lee and Big Lee Creeks**

**Goal: Inclusion of Upper Mountain Fork River**

\* In 2008 we hope to expand the present Scenic Rivers Commission to include the Upper Mountain Fork River in McCurtain County above Broken Bow Reservoir. At the time of that addition, a determination needs to be made concerning staffing levels for this area; along with the appointment of 2 additional members to the present Scenic Rivers Commission.

Inclusion of Add'l River

**Goal: Establish cooperative partnerships to further the purposes of the Oklahoma Scenic Rivers Act.**

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

<b>EXPENDITURES BY FUND</b>		\$000's		
<b>Type of Fund:</b>		<b>FY- 2004</b>	<b>FY-2005</b>	<b>FY-2006</b>
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
260	Scenic Rivers Comm Revol Fund	259	310	323
261	Scenic Rivers Commission	123	179	268
<b>Total Expenditures by Fund</b>		<u><b>\$382</b></u>	<u><b>\$489</b></u>	<u><b>\$591</b></u>

<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>		<b>FY-2004</b>	<b>FY-2005</b>	<b>FY-2006</b>
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
	Salaries and Benefits	310	357	454
	Professional Services	1	2	0
	Travel	1	2	36
	Lease-Purchase Expenditures	0	0	0
	Equipment	4	36	48
	Payments To Local Govt Subdivisions	0	0	0
	Other Operating Expenses	67	92	66
<b>Total Expenditures by Object</b>		<u><b>\$383</b></u>	<u><b>\$489</b></u>	<u><b>\$604</b></u>

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>		<b>FY-2004</b>	<b>FY-2005</b>	<b>FY-2006</b>
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
35	Scenic Rivers Commission			
1107	Scenic Rivers Commission	383	489	591
	Total Scenic Rivers Commission	<u>383</u>	<u>489</u>	<u>591</u>
<b>Total Expenditures by Activity</b>		<u><b>\$383</b></u>	<u><b>\$489</b></u>	<u><b>\$591</b></u>

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>				
<b>Activity No. and Name</b>		<b>FY-2004</b>	<b>FY-2005</b>	<b>FY-2006</b>
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
35	Scenic Rivers Commission	10.5	11.4	15.0
<b>Total FTE</b>		<u><b>10.5</b></u>	<u><b>11.4</b></u>	<u><b>15.0</b></u>
<b>Number of Vehicles</b>		7	7	6

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

**MISSION**

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

**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, personnel, purchasing, and vendor payment services. It interprets policy and procedures promulgated by the Commission. Its Information Technology section operates the Department's central computer system and network.

THE DIVISION OF STATE PARKS, RESORTS AND GOLF - is responsible for operating state park, 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 5-shirts to tote bags and mugs--designed to enhance the image of Oklahoma to both Oklahomans and non-Oklahomans alike. 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 - 2007 EXECUTIVE BUDGET

#10 Division of State Parks	74 O.S., Section 2212 (supplemental 2005) Parks, Resorts & Golf 74 O.S. 2212 (supp 2005) Lease Commission Program 74 O.S. 2219 (supp 20005) Minerals Program 74 O.S. 2279 (supp 2005) Trails Program 11 O.S. 33-114 Planning assistance to local areas 68 O.S. 2357.36 Tourism Development Act 74 O.S. 1901 Oklahoma Tourism and Recreation Development Act Public Law 88-578 Federal Grant Program - LWCF Public Law 105-178, 16 USC 777g-1 Federal Grant Program- BIG 23 USC 104.206 - Fed Grant Prog: RTP
#20 Travel and Tourism Division	O. S. Title 74 Section 2230 (supplemental 2005)
#21 Oklahoma Today Magazine	O.S. Title 74, Section 2237 (supplemental 2005) Sale of Advertising O.S. Title 74, Section 2237 (supp 2005) Copyright Protection O.S. Title 74, Section 2238 (supp 2005) Financial Contributions O.S. Title 74, Section 2252 (supp 2005) Oklahoma Today Revolving Fund O.S. Title 74, Section 2242 (supp 2005) Positions in Unclassified Service O.S. Title 74, Section 2237 (supp 2005) Exemptions from Central Purchasing Act O.S. Title 74, Section 2237 (supp 2005) Pay Incentive Plan
#50 Multicounty Organizations	O.S. Title 74, Section 2235 (supplemental 2005)
Administrative Services Division	O.S. Title 74 Section 2211 (supplemental 2005)

<b>STRATEGIC PLAN GOALS &amp; PERFORMANCE MEASURES</b>				
<u>Goals/Measures</u>	<u>FY- 2004</u> <u>Actual</u>	<u>FY- 2005</u> <u>Actual</u>	<u>FY- 2006</u> <u>Budgeted</u>	<u>FY-2007</u> <u>Estimated</u>

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

\* Amount of tourism tax deposited by the Oklahoma Tax Commission and reported by SIC code reports to gauge impact of the tourism industry on the state's economy.

Impact on Tourism Industry	\$4,488,435	\$4,500,000	\$4,800,000	\$4,900,000
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<b>BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES</b>				
<u>Goals/Measures</u>	<u>FY- 2004</u> <u>Actual</u>	<u>FY- 2005</u> <u>Actual</u>	<u>FY- 2006</u> <u>Budgeted</u>	<u>FY-2007</u> <u>Estimated</u>

**Program: #10 Division of State Parks**

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

\* Number of visitors to the State Park, Resorts, and Golf system. Number is stated in thousands.

Attendance at each park	13,786	12,714	12,700	13,000
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\* Rounds played as a percent of capacity.

Relative level of Golf usage	36%	36%	36%	37%
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\* Occupancy rates of the facilities indicate the level of usage. As a private industry standard, a facility must maintain at least an average level of occupancy of 60% to break even on expenditures.

Lodge occupancy rates	36%	36%	38%	39%
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**Program: #20 Travel and Tourism Division**

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

\* Total inquiries generated. Source: OTRD TRIP Activity Report.

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

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
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**Program: #20 Travel and Tourism Division**

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

Total literature requests	563,728	706,775	725,000	745,000
* Number of inquiries converted to travel (59.7%, based on September '04 Conversion Study.)				
Effectiveness of marketing	336,545	421,944	432,825	444,765

**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	3,944,056,000	3,975,609,000	4,007,414,000	4,087,562,000
* Number of Oklahomans employed in tourism industry jobs. Source: Travel Industry Association of America Economic Impact Study, 2002 (Next scheduled study due October 05 for '04 numbers.)				
Tourism jobs	70,600	72,000	73,200	74,400
* Number of visitors registering their attendance at the State's tourism information centers.				
Tourism Info Center visits	1,636,298	1,477,204	1,350,000	1,400,000

**Program: #21 Oklahoma Today Magazine**

**Goal: Achieve high customer satisfaction with product.**

* This measure provides an indicator for the readership base (including subscriber and newstand copies) of the magazine on an annual basis.				
Subscription circulation	226,914	251,342	276,476	304,123
* This utilizes the percent of subscribers seeking renewal of magazine. Industry standard is approx. 55%				
Renewal Rates	70%	71%	72%	72%

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- 2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>
19X	General Revenue	22,175	23,385	25,956
200	Memorial Reprint Fund	0	65	0
211	Tourism 1993 Bond Revolving	810	1,327	1,368
215	Tourism & Recreation Fund	17,094	21,536	24,464
225	Tourism Promotion Revolving	4,098	4,990	4,900
230	Golf Course Operations Revolving	4,164	4,367	1,846
240	Tourism Equipment Revolving	0	0	0
250	STATE PARK SYSTEM IMPRV REV	0	0	90
265	Color Oklahoma Revolving Fund	0	0	15
443	Inter-Agency Reimbursement Fund	25	2	9
475	Land & Water Conservation Fund	1,897	2,470	2,300
57X	Special Cash Fund	309	0	5,000

**Total Expenditures by Fund**

<u>\$50,572</u>	<u>\$58,142</u>	<u>\$65,948</u>
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**EXPENDITURES BY OBJECT**

\$000's

<b>Object of Expenditure</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>
Salaries and Benefits	26,005	26,471	31,094
Professional Services	4,350	5,731	4,721
Travel	170	214	317
Lease-Purchase Expenditures	6	9	0
Equipment	751	2,508	1,056
Payments To Local Govt Subdivisions	3,730	4,331	9,202
Other Operating Expenses	15,562	18,877	19,564
<b>Total Expenditures by Object</b>	<u><b>\$50,574</b></u>	<u><b>\$58,141</b></u>	<u><b>\$65,954</b></u>

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

\$000's

<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>
10 Division of State Parks			
1102 Data Processing-Parks	0	0	50
1500 Grants in Aid	2,258	2,181	2,475
1501 Parks Div.--Admin. Office.	622	695	607
1555 Park Acquisitions and Emergenc	0	0	100
1625 Parks Admin. Capital Programs	1,700	4,231	3,944
1626 Parks Admin. Interp. Prog.	219	185	307
1627 Protective Services	114	139	164
4501 Parks Admin Major Maint.	133	148	574
5482 Central Region Office	201	204	204
5506 Lake Murray State Park	1,288	1,516	1,379
5507 Osage Hills State Park	448	526	576
5516 Lake Texoma	795	924	814
5519 Lake Thunderbird	959	1,079	1,103
5544 Tucker Tower	84	88	90
5557 Keystone	661	806	810
5559 Walnut Creek	188	161	169
5590 Wah-Sha-She	111	107	150
6481 Northeast Region Main Office	332	339	351
6505 Greenleaf State Park	682	744	724
6514 Sequoyah State Park	894	939	903
6515 Tenkiller State Park	938	995	965
6526 Cherokee State Park	345	319	412
6527 Honey Creek State Park	218	213	215
6528 Twin Bridges State Park	336	336	349
6533 Spavinaw State Park	18	39	31
6536 Okmulgee State Park	400	432	404
6540 Adair State Park	48	55	49
6547 Snowdale State Park	44	35	67
6548 Lake Eucha State Park	13	18	19
6570 Brushy Lake State Park	179	193	204
6578 Natural Falls State Park	302	289	349
6584 Bernice State Park	58	100	182



<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)</b>			<b>\$000's</b>
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>
10	Division of State Parks		
6617	263	286	329
6618	13	13	14
7480	127	129	132
7502	296	280	365
7504	329	408	392
7510	274	318	304
7512	341	407	431
7520	520	508	555
7521	77	88	132
7530	576	581	636
7531	312	356	349
7534	271	354	340
7589	93	102	104
7595	164	181	186
8483	233	198	215
8503	1,804	1,993	2,057
8511	996	1,092	1,081
8518	563	607	666
8522	98	94	109
8524	41	100	40
8525	45	33	44
8545	524	581	558
8546	393	363	383
8555	177	161	186
8556	402	434	377
8566	122	106	117
8567	405	451	451
8568	68	160	130
8585	46	46	54
	24,161	28,466	29,477
	Total Division of State Parks		
11	State Parks, Resorts and Golf		
10	0	0	0
15	0	0	0
60	0	0	0
1101	0	0	0
1499	0	0	0
1500	0	0	0
	0	0	0
	Total State Parks, Resorts and Golf		
15	Golf Courses		
3501	484	612	772
3660	410	421	423
3661	378	401	373
3662	451	479	454
3663	352	375	398
3664	498	500	544
3666	320	390	375
3667	345	427	343
3668	518	572	515
3669	316	326	345
3670	857	980	982

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)</b>			<b>\$000's</b>
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>
Total Golf Courses	4,929	5,483	5,524
20 Division of Travel & Tourism			
1101 Travel & Tourism Data Process	0	0	0
1104 Data Processing - Travel & Tou	15	0	38
1200 Travel And Tourism	474	687	5,584
1215 Tourist Information Centers	0	0	0
1350 OK Film and Museum Commission	0	0	0
1351 TRIP	0	0	0
2200 Travel & Tourism Pub. Relation	725	721	661
4200 Travel Development	239	297	255
5200 Destination Development	0	0	127
6200 Travel & Tourism Promotion	4,199	5,008	4,669
7200 Discover Oklahoma	522	539	670
Total Division of Travel & Tourism	6,174	7,252	12,004
21 Oklahoma Today Magazine			
1101 Oklahoma Today Data Processing	0	0	0
1106 Data Processing - OK Today	4	0	8
1300 Oklahoma Today Admin	990	1,156	1,189
Total Oklahoma Today Magazine	994	1,156	1,197
22 OK Film & Music Commission			
1350 OK Film And Music Commission	46	126	353
Total OK Film & Music Commission	46	126	353
23 Welcome Centers			
1201 Thackerville Welcome Center	127	144	159
1202 Capitol Welcome Center	55	3	19
1203 Miami Welcome Center	120	158	174
1204 Sallisaw Welcome Center	119	129	138
1205 Colbert Welcome Center	37	60	200
1206 Blackwell Welcome Center	3	5	100
1207 Erick Welcome Center	104	115	126
1208 Walters Welcome Center	31	30	140
1209 Greater Tulsa Welcome Center	24	34	129
1212 Oklahoma City Welcome Center	165	163	188
1213 Welcome Center Admin	175	224	234
1214 Cherokee Turnpike Welcome Cent	16	22	109
Total Welcome Centers	976	1,087	1,716
25 TRIP			
1105 Data Processing - TRIP	0	0	22
1351 TRIP	775	792	833
Total TRIP	775	792	855
32 Special Projects			
1111 Special Projects	562	404	690
Total Special Projects	562	404	690
50 Multicounty Organizations			
1242 Multicounty Organizations	1,070	1,430	750
Total Multicounty Organizations	1,070	1,430	750
60 Division of State Resorts			
1103 Data Processing - Resorts	0	0	50

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)</b>			<b>\$000's</b>	
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
60	Division of State Resorts			
1150	817	825	870	
2151	162	316	270	
3155	54	61	67	
4153	60	301	254	
4513	4	17	125	
4517	28	103	270	
4537	142	75	263	
4538	159	95	264	
7513	977	1,039	1,040	
7517	1,927	2,073	2,394	
7537	2,055	2,216	2,127	
7538	1,982	2,300	2,530	
	<u>8,367</u>	<u>9,421</u>	<u>10,524</u>	
63	Research and Development			
1113	0	0	0	
1499	0	0	0	
1500	0	0	0	
	<u>0</u>	<u>0</u>	<u>0</u>	
65	Division of Human Resources			
1112	0	0	0	
	<u>0</u>	<u>0</u>	<u>0</u>	
67	Administration			
1100	1,694	1,676	1,606	
1101	530	534	707	
1112	296	315	546	
	<u>2,520</u>	<u>2,525</u>	<u>2,859</u>	
<b>Total Expenditures by Activity</b>	<u><b>\$50,574</b></u>	<u><b>\$58,142</b></u>	<u><b>\$65,949</b></u>	

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>				
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
11	688.9	753.4	786.9	
20	64.0	67.4	74.1	
21	9.4	9.7	11.0	
67	42.3	40.5	42.8	
<b>Total FTE</b>	<u><b>804.6</b></u>	<u><b>871.0</b></u>	<u><b>914.8</b></u>	
<b>Number of Vehicles</b>	371	430	430	

<b>CAPITAL OUTLAY and SPECIAL PROJECTS</b>		<b>\$000's</b>		
<b>Expenditures by Project:</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Estimated</b>	
<b># Project name</b>				
90	Capital Projects - Parks			
1	532	207	0	

FY - 2007 EXECUTIVE BUDGET

\$000's

<b>Expenditures by Project:</b>		<b>FY-2004</b>	<b>FY-2005</b>	<b>FY-2006</b>
<b>#</b>	<b>Project name</b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Estimated</u></b>
90706	Lake Murray Sewage	31	0	0
90710	Red Rock Canyon State Park	2	79	0
90714	Sequoyah Park	0	1,694	314
90715	Tenkiller State Park	246	852	5
90716	Lake Texoma State Park	0	29	2,553
91	Capital Projects - Resorts			
1	Phase II Qtz Mtn Bridge Proj	15	10	0
94	Capital Projects - Special			
1	Unnamed Welcome Center	48	28	0
96	Golf Course Capital Projects			
1	Golf Course Capital Projects	6	3	0
98	1993 T & R Bond Proceeds			
1	1993 T & R Bond Proceeds	0	0	600
<b>Total Capital Outlay by Project</b>		<b><u>\$880</u></b>	<b><u>\$2,902</u></b>	<b><u>\$3,472</u></b>

**OUTSTANDING DEBT**

\$000's

	<b>FY-2004</b>	<b>FY-2005</b>	<b>FY-2006</b>
	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Budgeted</u></b>
Lease-purchase obligations	0	0	0
Revenue bond issues	9,925	9,330	8,715
Other debt	0	0	0
<b>Total Outstanding Debt</b>	<b><u>\$9,925</u></b>	<b><u>\$9,330</u></b>	<b><u>\$8,715</u></b>

**WILL ROGERS MEMORIAL COMMISSION (880)**

**MISSION**

To keep alive the history, the interest, the awareness, and the powerful role model of Will Rogers through museum operations, educational outreach, archive collection and maintenance, and strong promotional efforts. To stimulate tourism in Oklahoma for a multiplier impact on the economy that will produce the tax revenues to finance the operations of the Will Rogers Memorial Commission. A further mission is to maintain properly the two physical iconic properties (the Will Rogers Memorial Museum, Claremore, and the Will Rogers Birthplace Ranch, Oologah) and to provide public access to the museums 365 days a year. The Will Rogers Museums and the Educational Outreach Programs are integral elements in the state administration's objective of promoting "Quality of Life" in Oklahoma. These icons and the image they present are important in selling Oklahoma'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 office is six years.

**DUTIES/RESPONSIBILITIES**

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

**STATUTORY REFERENCES**

Program Name	Statutory Reference
Will Rogers museum, tomb, and campus at Claremore	Title 53, O.S. Sections 45-47.7 and Title 53, O.S. 201-209
Living history Birthplace Ranch of Will Rogers	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- 2004 <u>Actual</u>	FY-2005 <u>Actual</u>	FY-2006 <u>Budgeted</u>
19X General Revenue	846	869	871
200 Will Rogers Revolving Fund	30	18	36
<b>Total Expenditures by Fund</b>	<b><u>\$876</u></b>	<b><u>\$887</u></b>	<b><u>\$907</u></b>

<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>	<b>FY-2004 <u>Actual</u></b>	<b>FY-2005 <u>Actual</u></b>	<b>FY-2006 <u>Budgeted</u></b>	
Salaries and Benefits	480	578	642	
Professional Services	57	2	10	
Travel	0	0	0	
Lease-Purchase Expenditures	0	0	0	
Equipment	13	15	22	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	325	291	232	
<b>Total Expenditures by Object</b>	<b><u>\$875</u></b>	<b><u>\$886</u></b>	<b><u>\$906</u></b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2004 <u>Actual</u></b>	<b>FY-2005 <u>Actual</u></b>	<b>FY-2006 <u>Budgeted</u></b>	
10 Museum Operations				
1 Museum Operations	876	886	907	
Total Museum Operations	876	886	907	
<b>Total Expenditures by Activity</b>	<b><u>\$876</u></b>	<b><u>\$886</u></b>	<b><u>\$907</u></b>	

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>				
<b>Activity No. and Name</b>	<b>FY-2004 <u>Actual</u></b>	<b>FY-2005 <u>Actual</u></b>	<b>FY-2006 <u>Budgeted</u></b>	
10 Museum Operations	12.8	13.5	12.0	
<b>Total FTE</b>	<b>12.8</b>	<b>13.5</b>	<b>12.0</b>	
<b>Number of Vehicles</b>	<b>3</b>	<b>3</b>	<b>3</b>	

44	Anatomical Board
55	Arts Council
800	Career and Technology Education
265	Education, Department of
266	Educational Television Authority
430	Library Department
563	Private Vocational Schools, Board of
620	Quartz Mountain Arts & Conference Ctr.
605	Regents for Higher Education
629	School of Science & Math
269	Teacher Preparation, Commission for

**ANATOMICAL BOARD (44)**

**MISSION**

The mission of the Anatomical Board is to ensure that there are an adequate number of good cadaveric specimens to supply the needs of education and research, to provide guidelines and oversight to willed body programs in Oklahoma, and approve/deny requests from various schools/programs.

**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/RESPONSIBILITES**

It is the duty of the State Anatomical Board to: 1) ensure an adequate number of good quality cadavers and 2). provide oversite of all anatomical donor programs in the state.

**STATUTORY REFERENCES**

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

**STRATEGIC PLAN GOALS & PERFORMANCE MEASURES**

Goals/Measures	FY- 2004 <u>Actual</u>	FY- 2005 <u>Actual</u>	FY- 2006 <u>Budgeted</u>	FY-2007 <u>Estimated</u>
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**Goal: Provide timely payment for services to funeral homes that assist the Board with first call and/or initial injection of the specimens.**

- \* This Board shall strive to reimburse, within 30 days, 100% of all invoices submitted by various vendors. It is important to our operations to be responsive to our vendors' needs and providing prompt payment of invoices is one way of maintaining a good working relationship.

Pay invoices within 30 days	67	68	68	68
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**Goal: Work closely with funeral homes to cultivate a good working relationship between the Board and the private sector and to ensure that they have the information they need to advise the public when asked to do so.**

- \* Cultivating a cooperative relationship with funeral homes is essential to operating a successful willed-body program and ensuring that we receive 100% of the specimens needed for the programs throughout the State.

Good working relationships	38	54	55	
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**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES**

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
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**Program: State Anatomical Board**

**Goal:** To ensure an adequate number of cadavers to meet 100% of the approved instructional/resarch/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	38	54	55	57
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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- 2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>
200 Anatomical Board Revolving Fund	34	35	36
<b>Total Expenditures by Fund</b>	<b>\$34</b>	<b>\$35</b>	<b>\$36</b>

**EXPENDITURES BY OBJECT**

\$000's

<u>Object of Expenditure</u>	<u>FY-2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>
Salaries and Benefits	0	0	0
Professional Services	13	22	18
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	20	13	18
<b>Total Expenditures by Object</b>	<b>\$33</b>	<b>\$35</b>	<b>\$36</b>

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

\$000's

<u>Activity No. and Name</u>	<u>FY-2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>
1 Administration			
1 Administration	34	35	36
Total Administration	34	35	36
<b>Total Expenditures by Activity</b>	<b>\$34</b>	<b>\$35</b>	<b>\$36</b>

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

<u>Activity No. and Name</u>	<u>FY-2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>
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This agency has no employees or vehicles.

**ARTS COUNCIL (55)**

**MISSION**

The Oklahoma Arts Council's mission is to lead, cultivate and support a thriving arts environment, which is essential to quality of life, education and economic vitality for all Oklahomans

**THE COUNCIL**

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

**DUTIES/RESPONSIBILITIES**

The duties of the Arts Council include the following:

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

**STATUTORY REFERENCES**

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

**STRATEGIC PLAN GOALS & PERFORMANCE MEASURES**

Goals/Measures	FY- 2004 <u>Actual</u>	FY- 2005 <u>Actual</u>	FY- 2006 <u>Budgeted</u>	FY-2007 <u>Estimated</u>
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**Goal: Access: Increase number of communities served by 5% each year.**

\* This measure will compare the number of communities served through Oklahoma Arts Council grants to the previous year. Plans are to increase our FY 2003 base from 138 to 191 by 2010.

Increase communities served	145	152	159	166
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**STRATEGIC PLAN GOALS and PERFORMANCE MEASURES (continued)**

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
<b>Goal: Funding: Increase grant dollars for community arts and arts education programs throughout Oklahoma by 10% each year.</b>				
* This measure will compare the amount of grant dollars awarded to the previous year. The goal is to increase our FY 2003 base from \$3.4 million to \$6.4 million by FY 2010.				
Grant dollars awarded	\$3.6 million	\$4.0 million	\$4.4 million	\$4.8 million
<b>Goal: Education: Increase the number of schools served by 5% per year</b>				
* This measure will compare the number of school sites served to the previous year.				
Increase in school sites	365	383	402	422
<b>Goal: Community Arts Learning: Increase the number of sites served by 5% per year</b>				
* This measure will compare the number of community learning sites served by the Oklahoma Arts Council to the previous year.				
Increase community sites	120	126	132	138
<b>Goal: Awareness: Assist in the promotion of arts events throughout the state via press releases, website and media outlets</b>				
* This measure will compare the number of promotion efforts produced by OAC				
Promotion of arts events	n/a	24	36	48
<b>Goal: Public Policy: Increase the number of local governments supporting the arts through local tax dollars by 5 communities per year.</b>				
* This measure will compare the number of challenge grants awarded to local governments to the previous year. The goal is to have 55 participating local governments by FY2010.				
Local Gov't Challenge Grants	23	30	35	40
<b>Goal: Accountability: Achieve a 100% customer satisfaction rate by FY2010</b>				
* Each year a a customer satisfaction srvey will be conducted. The measures wil represent the percentage of customers that are satisfied with our service.				
% of satisfied customers	n/a	75%	95%	95%

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES**

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
<b>Program: Arts Education in Schools</b>				
<b>Goal: Arts Education: Support quality arts education for all students in every Oklahoma school.</b>				
* Number of individual schools sites receiving support for arts education programs.				
Number of sites served	577	625	687	750
* Number of students receiving instruction from support for arts education programs.				
Number of students served	95,109	102,465	113,000	136,000
* Number of alternative education sites receiving support for arts education programs.				

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

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
<b>Program: Arts Education in Schools</b>				
<b>Goal: Arts Education: Support quality arts education for all students in every Oklahoma school.</b>				
Alternative education sites	64	46	50	55
* Number of teachers receiving training in arts education				
Teachers trained	1,159	1,025	1,100	1,300
<b>Program: Arts Learning in Communities</b>				
<b>Goal: Facilitate the opportunity for every Oklahoman to have access to quality arts learning that is most appropriate to their current life circumstance and need.</b>				
* Number of Oklahoma communities receiving support for Arts Learning in Communities				
Number of communities	9	7	9	25
* Number of sites served through the Arts Learning in Communities program.				
Number of sites served	58	86	90	108
* Number of individuals receiving arts instruction through Arts Learning in Communities				
Number of participants	2,159	2,181	2,200	4,400
<b>Program: Community Arts Programs</b>				
<b>Goal: Funding: Increase resources available to non-profit organizations producing community arts and arts education programs throughout Oklahoma.</b>				
* Percent of dollars funded through Community Arts grant to dollars requested.				
% requests funded	48%	51%	52%	60%
<b>Program: Core Operations</b>				
<b>Goal: Produce the highest level of service to the citizens of Oklahoma by managing agency resources in the most effective and efficient manner.</b>				
* The percentage of administration costs to total fiscal year expenditures.				
Administration cost percent	11.6%	10.9%	10.6%	10.0%
<b>Program: Public Awareness</b>				
<b>Goal: Awareness: Raise public awareness about the arts and its value to the economic, educational, and cultural quality of life in Oklahoma.</b>				
* The number of non-profit organizations and schools receiving funding through OAC grants.				
Organizations funded	481	454	477	524
* The number of persons attending arts activities funded through OAC grants.				
Arts activities attendance	4.8 million	4.4 million	5.0 million	5.0 million

FY - 2007 EXECUTIVE BUDGET

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

<b>EXPENDITURES BY FUND</b>		\$000's		
<b>Type of Fund:</b>		<b>FY- 2004</b>	<b>FY-2005</b>	<b>FY-2006</b>
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	General Revenue	4,321	4,007	4,242
440	National Endowment For the Arts Fds	587	552	590
443	Interagency Reimbursement Fund	199	199	175
57X	Special Cash Fund	0	45	0
<b>Total Expenditures by Fund</b>		<u><b>\$5,107</b></u>	<u><b>\$4,803</b></u>	<u><b>\$5,007</b></u>

<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>		<b>FY-2004</b>	<b>FY-2005</b>	<b>FY-2006</b>
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
	Salaries and Benefits	873	897	982
	Professional Services	80	35	25
	Travel	48	22	41
	Lease-Purchase Expenditures	0	0	0
	Equipment	34	22	20
	Payments To Local Govt Subdivisions	3,673	3,408	3,774
	Other Operating Expenses	398	419	167
<b>Total Expenditures by Object</b>		<u><b>\$5,106</b></u>	<u><b>\$4,803</b></u>	<u><b>\$5,009</b></u>

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>		<b>FY-2004</b>	<b>FY-2005</b>	<b>FY-2006</b>
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
10	Learning and the Arts			
700	Alternative Education	0	0	0
800	Arts At The Core	167	147	168
900	Artists In Residence	547	572	611
	Total Learning and the Arts	<u>714</u>	<u>719</u>	<u>779</u>
20	Pub/Priv Partner for Comm Prog			
100	Core Operations	546	502	492
188	Data Processing	48	24	41
200	Partnership For Cult Supp/Dev	3,589	3,329	3,453
300	Outreach	0	0	0
400	Oklahoma Touring Program	0	0	0
500	Public Awareness	210	229	242
	Total Pub/Priv Partner for Comm Prog	<u>4,393</u>	<u>4,084</u>	<u>4,228</u>
<b>Total Expenditures by Activity</b>		<u><b>\$5,107</b></u>	<u><b>\$4,803</b></u>	<u><b>\$5,007</b></u>

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

<u>Activity No. and Name</u>	<u>FY-2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>
10 Learning and the Arts	2.0	2.0	2.0
20 Pub/Priv Partner for Comm Prog	13.9	13.3	14.0
<b>Total FTE</b>	<b>15.9</b>	<b>15.3</b>	<b>16.0</b>
<b>Number of Vehicles</b>	0	0	0

## CAREER AND TECHNOLOGY EDUCATION (800)

### MISSION

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

### THE BOARD

The State Board of Career and Technology Education 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 representate 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/RESPONSIBILITES

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

1. Have the supervision of the Department of Career and Technology Education of the State Board of Career and Technology Education, which department shall keep its principal offices at Stillwater, and appoint and fix the compensation and duties of the Director and other personnel of such Department.
2. Have the supervision of the career and technology schools and colleges of Oklahoma, except Oklahoma State University of Technical Training at Okmulgee and the Oklahoma State University Technical Institutes at Oklahoma City and Stillwater, which, however, shall be eligible to participate in federal programs administered by the State Board of Career and Technology Education.
3. Cooperate with, and enter into agreements with, and administer programs of, and receive federal funds from, the United State Department of Education and other federal agencies in matters relating to career and technology education, youth apprenticeship programs, and manpower training, and to 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 careertech 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**

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

**STRATEGIC PLAN GOALS & PERFORMANCE MEASURES**

<b>Goals/Measures</b>	<b>FY- 2004 Actual</b>	<b>FY- 2005 Actual</b>	<b>FY- 2006 Budgeted</b>	<b>FY-2007 Estimated</b>
<b>Goal: Accelerate Oklahoma's economic growth.</b>				
* Number of Dropout Recovery GED & High School Graduates				
Dropout Recovery Graduates	379	374	400	400
<b>Goal: Advance Quality Career Development</b>				
* Minority Participation Rate (Full-time Pgms)				
Minority Participation	36%	37%	31%	32%
<b>Goal: Manage resources to accomplish the system mission</b>				
* Grant and Contract Dollars Awarded (New Program in FY-2005)				
Grants & Contracts Awarded	n/a	\$6,062,000	\$6,500,000	\$7,000,000

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES**

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
<b>Program: 10 Business/Industry/Adults</b>				
<b>Goal: Accelerate Oklahoma's Economic Growth</b>				
* Number of businesses served by Business and Industry Services (BIS) programs.				
Businesses served by BIS	4,299	4,500	4,600	4,700
* BIS training enrollments (Industry-specific and Adult & Career Development)				
BIS Training Enrollments	342,148	360,781	365,000	370,000
* Annual Dollar Amount of Bid Assistance Contracts Awarded (as per federal fiscal year Oct 1 - Sept 30)				
\$ Bid Assist Awarded	\$181,477,592	\$234,297,573	225,000,000	230,000,000
* Average TIP Wages				
Average TIP Wages	\$13.34	\$13.38	\$13.50	\$13.50
* TIP Job Slots (as per TIP training agreements)				
TIP Job Slots	9,231	10,382	12,000	12,000
<b>Program: 20 Local Schools Financial Support</b>				
<b>Goal: Accelerate Oklahoma's Economic Growth</b>				
* CTE Licensure & Certification Rate (Actual/Completers)				
Certifications and Licensure	57.3%	55.0%	56.0%	57.0%
* High School Graduation Rate (12th graders enrolled in CTE)				
CTE HS Grad Rate	94.42%	93.5%	94.0%	94.0%
<b>Goal: Advance quality career development</b>				
* Completion/Retention Rate (Full-time Pgms)				
Completion/Retention	76.50%	77.0%	77.0%	77.0%
* Average Wages (Full-time Pgms)				
Average Wages	\$10.76	\$10.50	\$10.50	\$10.75
* Positive Placement Rate (FT Pgms)				
Positive Placement	94.0%	95.0%	95.0%	95.0%
* Total Enrollments in Tech Center Full-time Pgms				
TC Enroll in FT Pgms	28,710	29,030	29,500	29,500
* Total Enrollments in Comprehensive School Pgms				
Comp School Enroll in CTE	136,453	135,400	136,500	138,000

**Program: 30 Statewide Services**

**Goal: Support a System-wide Culture That Values Innovation, Learning, and Personal Growth**

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

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
<b>Program: 30 Statewide Services</b>				
<b>Goal: Support a System-wide Culture That Values Innovation, Learning, and Personal Growth</b>				
* Professional Development Hours (coordinated by state staff)				
Professional Development Hrs	167,378	134,800	150,000	150,000
* National Board (NBPTS) Certified Teachers				
NBPTS Certified Teachers	80	95	110	125
<b>Goal: Improve agency operations in order to lead the CareerTech system</b>				
* Customer Satisfaction (Agency Customers)				
Customer Satisfaction	new	84.2%	85.0%	85.0%
<b>Program: 40 Inmate and Skills Centers</b>				
<b>Goal: Accelerate Oklahoma's Economic Growth</b>				
* Completion Rate (Skills Centers)				
Completion Rate	87.75%	87.75%	90.0%	90.0%
* Training-Related Placement (Skills Centers)				
Training-related Placement	59.40%	57.0%	60.0%	60.0%
* Working & Still Free 60 Months After Release (Skills Centers)				
Working-Still Free	74.20%	75.0%	75.0%	75.0%
<b>Program: 50 Administration/Data Processing</b>				
<b>Goal: Improve agency operations in order to lead the CareerTech system</b>				
* Hours Training for Agency Staff				
Staff Training	3,010	5,811	5,000	5,000
* Agency Administrative cost as a % of budget				
Agency Administrative Cost	3.0%	3.2%	3.0%	3.0%
* Agency personnel turnover rate				
Agency Turnover Rate	4.7%	7.4%	7.0%	7.0%

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- 2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>	
19X General Revenue	43,881	44,327	51,084	
200 Career Tech Fund	4,987	5,528	6,557	
205 Telecommunications Tech Training	363	175	160	

CAREER AND TECHNOLOGY EDUCATION - 80 -

EDUCATION

**EXPENDITURES BY FUND (continued)**

<u>Type of Fund:</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY-2006 Budgeted</u>
340 CMIA Programs Disbursing Fund	\$ 90,043	96,769	96,586
430 Agency Relationship Fund - Federal	6,042	6,161	6,623
57X Special Cash Fund	0	245	0
<b>Total Expenditures by Fund</b>	<b>\$145,316</b>	<b>\$153,205</b>	<b>\$161,010</b>

**Local Fund Revenue**

Local Funds (county general funds only)	182,340	192,765	202,000
Federal Funds Received at Local level	18,039	17,729	17,000
<b>Total Local Fund Revenue</b>	<b>\$200,379</b>	<b>\$210,494</b>	<b>\$219,000</b>

**EXPENDITURES BY OBJECT**

\$000's

<u>Object of Expenditure</u>	<u>FY-2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>
Salaries and Benefits	20,432	21,852	24,111
Professional Services	823	827	700
Travel	790	910	960
Lease-Purchase Expenditures	0	0	0
Equipment	1,206	1,063	870
Payments To Local Govt Subdivisions	114,873	121,901	126,861
Other Operating Expenses	7,190	6,653	7,506
<b>Total Expenditures by Object</b>	<b>\$145,314</b>	<b>\$153,206</b>	<b>\$161,008</b>

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

\$000's

<u>Activity No. and Name</u>	<u>FY-2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>
10 Business/Industry/Adult Educ			
1 Program/Field Support	1,010	58	0
2 Payments to Local Schools	11,095	1,474	1,885
6 Training for Industry (TIP)	2,369	4,291	5,050
Total	14,474	5,823	6,935
Business/Industry/Adult Educ			
20 Local Schools Support			
1 Program/Field Support	1,796	1,176	1,266
2 Payments to Local Schools	105,070	118,883	121,923
Total Local Schools Support	106,866	120,059	123,189
30 Statewide Services			
1 Program/Field Support	9,449	11,803	14,426
7 Curriculum Develop/Distrib	4,364	4,717	5,320
Total Statewide Services	13,813	16,520	19,746
40 Inmate and Skills Centers			

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)</b>			<b>\$000's</b>
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>
40	Inmate and Skills Centers		
1	Program/Field Support	253	213
4	Skills Centers	5,306	5,992
5	Opportunities Industr. Center	183	181
	Total Inmate and Skills Centers	<u>5,742</u>	<u>6,386</u>
50	Administration/Data Processing		
3	Administration	2,388	3,078
88	Data Processing	2,033	1,674
	Total Administration/Data Processing	<u>4,421</u>	<u>4,752</u>
<b>Total Expenditures by Activity</b>		<b><u>\$145,316</u></b>	<b><u>\$161,008</u></b>

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>			
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>
30	Statewide Services	199.7	215.0
40	Inmate and Skills Centers	83.9	91.0
50	Administration/Data Processing	50.0	56.0
<b>Total FTE</b>		<b><u>333.6</u></b>	<b><u>362.0</u></b>
<b>Number of Vehicles</b>		<b>6</b>	<b>6</b>

## **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 kindergarten, elementary and secondary schools in the state.

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

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

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

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

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

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

<b>STATUTORY REFERENCES</b>	
<b>Program Name</b>	<b>Statutory Reference</b>
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).
Certified Employee Health Benefit Allowance	B. School Performance Reviews - Required by 70 O.S. 3-118.1 (HB 1601) 70 O.S. 26-101 - 105
Adult Education and Literacy Program	Workforce Investment Act of 1998, Title II (P.L. 105-220)
Oklahoma Parents as Teachers	70 O.S. 10-105.3
Teacher Consultant Stipend (Mentor Teacher)	70-6-106.1
Staff Development	70 O.S. 6-192, 6-193, 6-194
Early Intervention (EI)	Individuals with Disabilities Education Act (IDEA) (Public Law 99-457 as amended by Public Law 105-17); Oklahoma Early Intervention Act (Okla. Stat. Title 70, 13-121 - 13-129 [Supp. 1995], as amended by House Bill 1510 of the First Session of the 47th Legislature).
Alternative Education	70 O.S. 1210.561-568
Purchase of Textbooks (Instructional Materials)	Constitution of Oklahoma, Article 13 - 6; 70 O.S. 16-114
Advanced Placement (AP)	70 O.S. 1210.701 through 703
School/Community Network for Arts in Education	70 O.S. 11-109
Driver Education	70 O.S. 19-114 through 19-123
Ag in the Classroom (AITC)	H.B. 1020
Oklahoma Ambassador of Teaching	H.B. 1020
Regional Education Service Centers	Title 70 O.S. 1210.271 (uncodified) 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. 1020
Psychometric Services	HB 2012
School Lunch Matching/Programs	7 CFR Part 210 (United States Department of Agriculture)
Special Education Assistance Fund	70 O.S. Section 13-114.1 - 114.4
Support Personnel Health Allowance	70 O.S. 26-101 - 105
Community Education	SJR 46 (1978); HB 1020
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

<b>BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES</b>				
<u>Goals/Measures</u>	<u>FY- 2004</u> <u>Actual</u>	<u>FY- 2005</u> <u>Actual</u>	<u>FY- 2006</u> <u>Budgeted</u>	<u>FY-2007</u> <u>Estimated</u>

**Program: Adult Education and Literacy Program**

**Goal: Collaboration**

* Percent of adults who complete their entry level based on standardized tests for adults.				
Improving Literacy Skills	41%	41% estimated	42%	43%
* Placement in, retention in, or completion of postsecondary education, training, unsubsidized employment or career advancement.				
Personal Advancement	47%	48%	50%	51%
* Percent of adults who receive a secondary school diploma or its recognized equivalent (GED)				
Receiving diploma or GED	61%	61%	62%	63%

**Program: Advanced Placement (AP)**

**Goal: Student Success**

* Number of public schools offering AP classes and the associated AP exams (based on exam administration and ordering)				
AP classes offered by LEA	342	350	355	360
* Percentage of total districts with AP programs				
AP classes offered by LEA	63.2%	64.8%	65.7%	66.7%
* Number of exams taken that receive a score of 3 or better				
Mastery of subject matter	7,463	7,836	8,000	8,300
* Number of students taking advantage of advanced educational opportunities (Based on number of students who took at least one AP exam).				
Provide advanced education	9,794	10,323	10,600	11,000
* Percentage of examinations taken that have scores of 3 or better				
Mastery of subject matter	47.4%	45.5%	44.4%	43.7%
* Number of AP exams taken (data is not collected at the State Department of Education by student; data is collected based on the number of exams with scores of 3 or better).				
Apply educational knowledge	15,754	17,240	18,000	19,000

**Program: Alternative Education**

**Goal: Student Success**

* Decrease the number of programs evaluated as not satisfactorily, meeting the 17 criteria in law for alternative education programs to 15%				
Satisfactory Progress	24%	23%	15%	14%



<b>BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)</b>				
<b>Goals/Measures</b>	<b>FY- 2004 Actual</b>	<b>FY- 2005 Actual</b>	<b>FY- 2006 Budgeted</b>	<b>FY-2007 Estimated</b>

**Program: Alternative Education**

**Goal: Student Success**

- \* Decrease the dropout rate of program participation to 10%

Student Participation	10.9%	11.1%	10.5%	10%
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**Program: Certified Employee Health Benefit Allowance**

**Goal: Quality Teaching**

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

Certified Allowance	\$72,562,254	\$141,157,155	\$158,399,545	\$158,399,545
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**Program: Certified Instructional Salary Increase**

**Goal: Quality Teaching**

- \* To attract and retain quality teachers, certified instructional salaries should be increased to a competitive level within this region and nationally. Historic trends of regular salary increases by other states in this region determined the necessary annual increase for Oklahoma to reach the regional average by 2007.

Quality Teachers	\$142,192,932	\$148,199,428	Fin'l Support	Fin'l Support
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**Program: Early Intervention (EI)**

**Goal: Collaboration**

- \* At least 90% of families surveyed will agree or strongly agree that the SoonerStart Early Intervention program helped to improve their child's development.

Parental Satisfaction	92.90%	95.10%	95.10%	95.10%
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- \* The SoonerStart Early Intervention (EI) program will maintain compliance with Federal and State compliance standards. The EI program will maintain a minimum of 80% compliance with all State, Federal, and Best Practice program indicators.

Quality Assurance	84.99%	85.30%	85.30%	85.30%
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- \* Provide individualized services for eligible children and their families in their natural environments.

Child Find/Service Provision	9,471	9,849	11,782	11,782
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**Program: Education Leadership Oklahoma**

**Goal: Quality Teaching**

- \* An annual increase in the number of National Board Certified teachers.

Board Certified Teachers	858	1,090	1,490	1,740
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**Program: Financial Support of Schools**

**Goal: Accountability**

- \* Provide funding for the operation of schools.

Financial Support	\$1,537,825,107	\$1,526,142,182	\$1,743,984,418	\$2,049,014,698
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**Program: Oklahoma Arts Institute**

**Goal: Student Success**

- \* Number of students who 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.

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

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
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**Program: Oklahoma Arts Institute**

**Goal: Student Success**

Summer Institute 208 275 275 275

\* Number of participants in a series of weekend workshops for elementary and secondary teachers, college educators, and community artists to study the art forms with professional artists of national reputation. Number of teachers participating in workshops.

Fall Institute 400 282 282 282

**Program: Oklahoma Parents as Teachers**

**Goal: Collaboration**

\* Increase the number of families and children served and referrals made through OPAT program

Collaboration 3,957 4,000 approx. 7,000 estimate 17,500

**Program: School Lunch Matching/Programs**

**Goal: Collaboration**

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

Federal 30% requirement \$3,664,592 \$3,985,654 \$4,025,422 \$4,107,337

\* Provide funding to school districts to offset the cost of providing reduced-price lunches.

Collaboration \$359,000 \$359,000 \$359,000 \$2,740,443

**Program: Support Personnel Health Allowance**

**Goal: Quality Teaching**

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

Benefit Allowance \$71,719,538 \$80,073,054 \$85,119,230 \$85,119,230

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

**Goal: Quality Teaching**

\* Number of teachers providing mentor services.

Mentor teacher services 1,700 2,954 3,300 3,400

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- 2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>
10X	Constitutional Reserve Fund	0	100	0
19X	General Revenue	56,035	53,904	63,762
205	School Lunch Workshop Revolving	0	0	7
210	National Bd Certification Revolving	3,950	4,915	6,285
220	Statistical Services Revolving	11	117	100
225	Grants and Donations Fund	263	201	186

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**EXPENDITURES BY FUND (continued)**

<u>Type of Fund:</u>	<u>FY- 2004</u> <u>Actual</u>	<u>FY- 2005</u> <u>Actual</u>	<u>FY-2006</u> <u>Budgeted</u>
235 Drug Abuse Education Revolving	\$ 0	0	21
240 Teachers' Certification Fund	419	475	580
245 Adult Education Revolving	260	222	226
250 Early Intervention Revolving	13,139	10,295	12,695
275 Charter Schools Incentive Fund	0	50	150
340 CMIA Programs Disbursing Fund	2,354,267	2,499,126	2,609,829
430 Agency Relationship Fund	471	303	500
435 School Lunch Division Fed Adm Fund	1,981	2,152	2,766
440 Federal Indian Education Fund	1	0	5
443 Interagency Reimbursement Fund	36	31	37
450 Federal Educational Programs	20,045	27,442	42,723
<b>Total Expenditures by Fund</b>	<b><u>\$2,450,878</u></b>	<b><u>\$2,599,333</u></b>	<b><u>\$2,739,872</u></b>

**Local Fund Revenue**

Local and County Revenue	1,441,617	1,543,008	1,543,008
State Dedicasted Revenue	331,663	335,678	335,678
Federal Revenue Received at Local Level	542,311	623,045	623,045
<b>Total Local Fund Revenue</b>	<b><u>\$2,315,591</u></b>	<b><u>\$2,501,731</u></b>	<b><u>\$2,501,731</u></b>

**EXPENDITURES BY OBJECT**

\$000's

<u>Object of Expenditure</u>	<u>FY-2004</u> <u>Actual</u>	<u>FY-2005</u> <u>Actual</u>	<u>FY-2006</u> <u>Budgeted</u>
Salaries and Benefits	19,081	18,487	22,634
Professional Services	28,030	31,209	45,698
Travel	1,710	1,138	1,824
Lease-Purchase Expenditures	209	203	19
Equipment	506	1,288	4,710
Payments To Local Govt Subdivisions	2,355,753	2,501,245	2,616,417
Other Operating Expenses	45,590	45,764	48,571
<b>Total Expenditures by Object</b>	<b><u>\$2,450,879</u></b>	<b><u>\$2,599,334</u></b>	<b><u>\$2,739,873</u></b>

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

\$000's

<u>Activity No. and Name</u>	<u>FY-2004</u> <u>Actual</u>	<u>FY-2005</u> <u>Actual</u>	<u>FY-2006</u> <u>Budgeted</u>
1 Administrative Services			
1 Administrative Services	3,068	3,258	2,904
88 Data Services	2	0	238
Total Administrative Services	<u>3,070</u>	<u>3,258</u>	<u>3,142</u>
2 Professional Improvement			
1 Professional Improvement	5,470	6,402	1,614
88 Data Services	1	6	9
1201 OPAT - Field Operations	0	0	65

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)</b>			<b>\$000's</b>
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>
2	Professional Improvement		
1501	OPAT - Technical Assistance	0	38
1801	Oklahoma Ambassador of Teachin	0	10
1901	Education Leadership Oklahoma	0	6,285
4201	Admin & Supp - Sch Bd Mem Tng	0	50
10001	School Payments	1,270	0
10101	Staff Devel. - Child Serv Demo	0	407
10201	Staff Devel. - Great Expectati	0	772
11101	Community Education Consortium	0	40
11301	OPAT - Program Evaluation	0	16
11401	OPAT - Public Housing Projects	0	131
11801	OK Ambassador of Teaching	0	23
	Total Professional Improvement	6,741	9,460
3	School Improvement		
1	School Improvement	6,404	6,512
501	Staff Dev. - OK A+ Schools Art	0	164
1601	ICTE - Arts	0	35
2001	VISION Project	0	50
4301	Admin & Support - NAEP	0	44
4501	Admin & Support - OKAGE	0	226
10001	School Payments	1,107	0
10301	Staff Devel. - Math Improv Prg	0	2,000
11701	Summer Arts Institute	0	447
12001	VISION Project	0	50
12101	Middle School Mathematics Lab	0	2,000
	Total School Improvement	7,511	11,528
4	Federal/Special Services		
1	Federal/Special Services	3,998	2,815
88	Data Services	169	239
401	Staff Devel - Neurodevelopment	0	978
701	School Lunch Programs MOE	0	289
788	School Lunch Programs MOE DP	0	70
1001	Adult Education Matching	0	51
	Total Federal/Special Services	4,167	4,442
5	Financial Services		
1	Financial Services	1,283	1,083
88	Data Services	1,122	1,335
4101	Financial Accounting	0	178
	Total Financial Services	2,405	2,596
6	Federal Programs		
1	Federal Programs	21,085	22,984
88	Data Services	377	3,800
10001	School Payments	288,429	349,076
	Total Federal Programs	309,891	375,860
7	Financial Support of Schools		
10001	Financial Support Of Schools	971,614	1,177,286
11991	Carryover	12,506	0
12701	Education Reform	524,249	470,190
12711	Common Ed Revolving Fund	26,292	63,319
13801	Financial Support of Schools	0	28,022

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)</b>		<b>\$000's</b>		
<b>Activity No. and Name</b>		<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>
7	Financial Support of Schools			
15531	Financial Support	0	220	0
15541	Financial Support of Schools	1,330	0	2,223
15551	Mineral Leasing 95	0	1,900	0
15561	Financial Support Of Schools	0	0	2,945
15761	Financial Support Of Schools	1,760	1,676	0
19991	Financial Support Of Schools	74	945	0
	Total Financial Support of Schools	<u>1,537,825</u>	<u>1,526,141</u>	<u>1,743,985</u>
9	Purchase of Textbooks			
10001	Purchase of Textbooks	32,890	32,985	32,985
	Total Purchase of Textbooks	<u>32,890</u>	<u>32,985</u>	<u>32,985</u>
10	Advanced Placement Program			
1	AP Training/Exam Fees	1,287	1,033	1,611
10001	Advanced Placement Program	943	1,757	1,500
	Total Advanced Placement Program	<u>2,230</u>	<u>2,790</u>	<u>3,111</u>
11	Charter Schools			
10001	Charter Schools Incentive Fund	0	0	150
12751	Charter Schools	0	50	0
	Total Charter Schools	<u>0</u>	<u>50</u>	<u>150</u>
12	Certified Instruct Sal Inc			
10001	Certified Instruct Sal Inc	139,181	136,799	0
11911	Cert Instruct Sal Increase	2,993	0	0
19991	Certified Inst Salary Increase	19	11,400	0
	Total Certified Instruct Sal Inc	<u>142,193</u>	<u>148,199</u>	<u>0</u>
15	Academic Achievement Awards			
10001	Academic Achievement Awards	0	0	500
	Total Academic Achievement Awards	<u>0</u>	<u>0</u>	<u>500</u>
18	Staff Development			
11961	Staff Development	2,327	2,327	2,327
12961	Reading Sufficiency Act	1,502	2,435	7,103
19991	Reading Sufficiency Act	2,462	2,066	0
	Total Staff Development	<u>6,291</u>	<u>6,828</u>	<u>9,430</u>
19	Teacher Consultant Stipend			
10001	Teacher Consultant Stipend	0	498	700
	Total Teacher Consultant Stipend	<u>0</u>	<u>498</u>	<u>700</u>
22	Alternative & At-Risk Educ.			
10001	Alternative & At-Risk Educ	15,362	15,353	16,944
11961	State Aid Payment	724	743	761
13961	Alternative Education - Arts	175	175	175
	Total Alternative & At-Risk Educ.	<u>16,261</u>	<u>16,271</u>	<u>17,880</u>
23	Agriculture in the Classroom			
10001	Agriculture In The Classroom	44	44	44
	Total Agriculture in the Classroom	<u>44</u>	<u>44</u>	<u>44</u>
24	Eighth Grade Testing			

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)</b>			<b>\$000's</b>
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>
24	Eighth Grade Testing		
10001	104	84	307
	<u>104</u>	<u>84</u>	<u>307</u>
25	Schl/Comm. Network-Arts in Ed.		
10001	55	134	113
	<u>55</u>	<u>134</u>	<u>113</u>
26	Instr., Co-oper., Tech. Educ.		
10001	246	246	131
12961	49	49	49
13961	47	47	47
15961	131	131	246
	<u>473</u>	<u>473</u>	<u>473</u>
27	School Lunch Matching		
10001	3,665	3,986	4,025
	<u>3,665</u>	<u>3,986</u>	<u>4,025</u>
29	Certified Employee Hlth Allow		
10001	71,803	137,523	158,400
11901	760	3,634	0
	<u>72,563</u>	<u>141,157</u>	<u>158,400</u>
31	Support Personnel Hlth Allow		
10001	70,970	75,186	85,119
11001	0	2,821	0
11901	750	0	0
19991	0	2,066	0
	<u>71,720</u>	<u>80,073</u>	<u>85,119</u>
35	Adult Education Matching		
10001	2,054	2,291	2,265
11901	26	0	0
	<u>2,080</u>	<u>2,291</u>	<u>2,265</u>
36	Driver Education		
10001	443	443	443
12551	900	900	900
	<u>1,343</u>	<u>1,343</u>	<u>1,343</u>
37	Voluntary Consol Assistance		
10001	0	0	3,114
	<u>0</u>	<u>0</u>	<u>3,114</u>
44	Regional Educ. Service Centers		
1	1,132	0	0
	<u>1,132</u>	<u>0</u>	<u>0</u>
45	Student Tracking & Identificat		
4488	0	0	2,544
12201	0	0	800
	<u>0</u>	<u>0</u>	<u>3,344</u>

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)</b>			<b>\$000's</b>
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>
50	Accreditation/Standards		
1	2,266	2,348	1,529
801	0	0	73
901	0	0	940
	<u>2,266</u>	<u>2,348</u>	<u>2,542</u>
	Accreditation/Standards		
51	Office of Accountability		
1	114	0	0
	<u>114</u>	<u>0</u>	<u>0</u>
	Office of Accountability		
52	Early Childhood Intervention		
1	16,928	17,632	24,500
88	24	125	134
	<u>16,952</u>	<u>17,757</u>	<u>24,634</u>
	Early Childhood Intervention		
53	Parents as Teachers (LEAs)		
10001	1,044	1,290	1,795
	<u>1,044</u>	<u>1,290</u>	<u>1,795</u>
	Parents as Teachers (LEAs)		
56	Teacher Retirement		
1	35,311	35,311	35,311
	<u>35,311</u>	<u>35,311</u>	<u>35,311</u>
	Teacher Retirement		
60	Federal School Lunch Reimburs.		
10001	170,539	182,828	201,277
	<u>170,539</u>	<u>182,828</u>	<u>201,277</u>
	Federal School Lunch Reimburs.		
<b>Total Expenditures by Activity</b>	<b><u>\$2,450,880</u></b>	<b><u>\$2,599,334</u></b>	<b><u>\$2,739,875</u></b>

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>			
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>
1	39.9	40.3	41.0
2	24.8	26.3	32.0
3	18.4	18.6	20.7
4	39.2	37.5	38.5
5	37.5	36.6	38.0
6	82.0	84.6	99.8
10	0.0	0.0	0.8
45	0.0	0.0	8.5
50	21.6	20.9	23.0
51	0.8	0.0	0.0
52	74.8	76.1	97.7
<b>Total FTE</b>	<b><u>339.0</u></b>	<b><u>340.9</u></b>	<b><u>400.0</u></b>
<b>Number of Vehicles</b>	<b>1</b>	<b>1</b>	<b>1</b>

**EDUCATIONAL TELEVISION AUTHORITY (266)**

**MISSION**

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

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

**THE AUTHORITY**

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

**DUTIES/RESPONSIBILITIES**

The Oklahoma Educational Television Authority is charged with the operation of the television, associated microwave, and ITFS channels assigned by the Federal Communications Commission to the State of Oklahoma for non-commercial educational purposes. It is also required to comply with the rules, regulations, and requirements of the Federal Communications Commission or any other federal agency administering any law enacted by the Congress of the United States to aid or encourage education, especially via telecommunications. The Authority is required to construct, maintain, repair and operate television facilities, which are ultimately to serve all geographic areas of the State of Oklahoma. In order to fulfill the duty to construct television facilities, the Authority is authorized to issue bonds. The Authority must have the approval of the Legislature to issue bonds, but it is not required to comply with the requirements of any other law applicable to the issuance of bonds. The bonds must be payable from dedicated revenues. Funds from the Public Building Fund were originally transferred to the Authority in order to pay bonds. In fulfilling its responsibilities, it is the duty of the Authority to seek the advice and counsel of representative citizens of the state. An advisory committee, to consist of no more than 35 persons, may be organized and selected by the Authority. The Authority may not permit advertising on its facilities, nor may it permit any individual or organization to sponsor the election of any party or individual for any public office. In addition, the influence, direction or attempt to influence or direct the program content of programs shown on public television by an elected official or his representative for the purpose of personal gain or political benefit, direct or indirect, is unlawful. Violation of any of the above three laws is a misdemeanor, punishable by a fine not to exceed \$1,000 or imprisonment not to exceed 1 year, or both.

**STATUTORY REFERENCES**

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



<b>STRATEGIC PLAN GOALS &amp; PERFORMANCE MEASURES</b>				
<u>Goals/Measures</u>	<u>FY- 2004</u> <u>Actual</u>	<u>FY- 2005</u> <u>Actual</u>	<u>FY- 2006</u> <u>Budgeted</u>	<u>FY-2007</u> <u>Estimated</u>

**Goal: Services**

- \* Several new statewide productions will be initiated including an "On the Oklahoma Roads" program and an Oklahoma business program. These new productions will enhance the quality of life for Oklahomans as well as help share important information for citizens and students.

In honor of the state centennial, an in-depth history program will also be created to update the "Oklahoma Passage" miniseries.

Measurement will be in the number of annual hours of new productions.

New statewide productions	0 hours	0 hours	0 hours	70 hours
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- \* With the addition of the extra SD channel capacity, a separate service for Oklahomans will be created. This service will be an "Oklahoma Channel" that will contain only programs created by OETA or those of special interest to Oklahomans. Many of OETA's award-winning documentaries and other "evergreen" type programs will be rebroadcast on this channel.

Also, the Oklahoma Channel will repeat the broadcast of the Oklahoma News Report, Oklahoma Forum, The People's Business, Tulsa Times, OKC Metro, Gallery, Stateline, etc. from the current week. The channel would also be used to repeat Oklahoma Outdoors, Oklahoma Gardening and other programs from outside producers.

Oklahoma's college telecourses and instructional television programs will be aired on this channel. Measurement will be in hours of broadcast on this special channel per year.

Create the Oklahoma Channel	0 hours	0 hours	208 hours	6,570 hours
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- \* OETA will create four distinct Standard Definition (SD) channels to be broadcast during time periods when High Definition (HD) programming will not be using all of the spectrum. These four channels will be able to carry various programming from both local and national sources and will be programmed for specific needs (i.e., children's, adult learning, formal ITV courses, etc.)

Although the capability technically exists today for OETA to accomplish the above measures, because of lack of equipment, the Oklahoma Network can do no local origination. The measurement for this is hours of broadcasting in locally originated SD.

Currently, OETA's main analog channel is broadcasting 6,570 hours per year. By FY 2006, OETA should be capable of broadcasting up to a total of 26,280 hours in SD. However, because much of the evening, prime-time programming will be in HD, a more practical measurement would be 18 hours per day, minus four hours for prime-time, or 12 hours per day times four channels or a total of 17,520 hours.

Multicast 4 SD channels	0 hours	0 hours	8,760hours	17,520 hours
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**Goal: Customer/viewer connected**

- \* OETA will increase its hours of High Definition broadcasting over its four DTV channels. This HD programming is dependent upon program providers, such as PBS, ramping up the hours being offered. OETA's DTV transmitters are currently passing through only limited hours of HD PBS programming.

Measurement is in hours per year of HD programming.

Hours of High Definition	120 hours	1,872 hours	5,280 hours	8,760 hours
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**STRATEGIC PLAN GOALS and PERFORMANCE MEASURES (continued)**

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
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**Goal: Customer/viewer connected**

- \* The Oklahoma Network has an eviable viewership, compared to other major cities and state networks. The measurement is the weekly cumulative audience of homes who watch OETA. Despite declining commercial network viewership and the increasing fragmentation of audience due to cable and direct broadcast satellite channels, OETA will continue to build audience via mulit-casting and other strategies.

Program Performance	1.8 million	1.8 million	1.8 million	1.9 million
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**Goal: Innovation through technology**

- \* Through the use of OETA's "excess" digital spectrum, data can be transmitted from the four full-power digital transmitters. This data stream will be able to transmit tremendous amounts of material with no degradation of the broadcast signal. Depending upon the application (education, public safety, homeland security, etc.) the material can either be available to the public as a whole or can be encrypted for security purposes and only authorized sites will be able to decode the material.

The measure is based on the ability of the Oklahoma Network to transmit the equivalent of one floppy disk per second. Within a 24-hour broadcast period, as much as 60 DVD's worth of material can be transmitted. Usage of this service will be determined by OETA's non-profit partners.

This datacasting will use less than 10 percent of the total broadcast capability of 19.4 MB/sec.

Implement datacasting	0 MB/sec	0 MB/sec	0 MB/sec	1 MB/sec
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- \* Currently, OETA uses the Internet to convey television program-related information. Future uses of the Internet will be to link OETA broadcasts to the Web via streaming. Measurement will be in minutes per week of online video streaming (i.e., Oklahoma News Report segments, Gallery vignettes, etc.)

Enhance online services	0 minutes	0 minutes	0 minutes	30 minutes
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**Goal: Operational excellence**

- \* To design, construct and proof digital translators and/or full-power stations across Oklahoma. These will be necessary in order to serve areas outside of the Tulsa, Oklahoma City, Eufaula and Cheyenne digital broadcast areas. Measurement will be in the number of translators replaced across the state.

Design rural translators	0 translators	0 translators	0 translators	1 translators
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- \* Although the four main transmission sites are transmitting in digital, they are currently only passing through the national PBS signal. The goal is to originate local digital content and interject that into the digital signal. Measurement is in hours of locally inserted programming per year.

Convert DTV to local	0 hours	0 hours	5,376 hours	9,176 hours
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- \* Although the current analog broadcasting from the Oklahoma City and Tulsa facilities are aging rapidly and are well beyond their expected life-span. It is the goal of OETA to keep these two aging transmitters in operation. Also, the 15 low-power translators in rural areas of the state will be maintained with the goal of continued broadcasting through at least the year 2013. Measurement is in hours of analog broadcasting per year.

Continue top-quality analog	6,570 hours	6,717 hours	8,448 hours	8,760 hours
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**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES**

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
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**Program: Administration**

**Goal: Operational Excellence**

* Administration expense compared to the agency as a whole.				
Overhead Rate	9.9	8.6	8.6	4.1
* Position vacancies and rehires within a given time frame (fiscal year)				
Turnover Rate	10.50	22.1	10.0	10.0
* OETA's employee handbook, EEO policy as well as other internal documents will be reviewed on an annual basis to assure that these guidelines are relevant and current.				
Admin Policy/Procedure	1	1	1	1

**Goal: Regulatory Compliance**

* Timely reports to FCC, FAA, CPB, EEO, OPM, Ethics Commission, Etc.				
Regulatory Compliance	100 %	100 %	100 %	100 %

**Program: Broadcasting/Technical**

**Goal: Services**

* Total hours of analog broadcasting each fiscal year.				
Hours of Analog Broadcasting	6,786 hours	6,717 hours	8,448 hours	8,448 hours
* Number of operational translators around the state.				
Number of Translators	15	15	15	15
* Number of operational digital transmitters				
No. of Digital Transmitters	4	4	4	4
* Total hours of Digital Broadcasting each fiscal year.				
Hours of Digital Broadcastin	1,464 hours	2,759 hours	8,448 hours	8,448 hours
* Number of operational analog transmitters.				
Number of Analog Transmitter	4	4	4	4
* Hours of Translator and Transmitter maintenance per year (4 full-power analog transmitters, 4 digital transmitters and 15 translators in rural Oklahoma)				
Transmitter Maintenance	4,423 hours	3,640 hours	4,420 hours	4,600 hours
* Efficiency and output measure of the satellite delivery system of OETA's analog signal to the 19 transmission sites outside of the Oklahoma City area.				
Hours Satellite Transmission	8,760 hours	8,760 hours	8,760 hours	8,760 hours
* Studio and Technical Operations Maintenance (3277 hours in FY2000)				
Hours of Maintenance	3,384	2,394	4,200	4,400

**Program: Programming/Production**

**Goal: Customer Connected**

* Weekly average audience				
Viewership	1,800,000	1,800,000	1,800,000	1,900,000
* Hours of local programs produced by OETA staff				

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

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
<b>Program: Programming/Production</b>				
<b>Goal: Customer Connected</b>				
Hours Local Programs	560	570	570	580
* The total number of locally produced minutes for the Oklahoma News Report.				
News Stories Produced	3,939	6,221	6,500	6,500
* Hours of production for local (Oklahoma) programs				
Local Production Hours	4,010 hours	4,010 hours	4,010 hours	4,010 hours
* Number of hours instruction television is broadcast statewide				
ITV Broadcast Hours	1,092 hours	1,092 hours	1,092 hours	1,092 hours
* Number of students enrolled annually in ITV broadcast courses				
ITV Enrollment	5,830	4,595	4,600	4,700
* Number of college courses offered via instructional television				
ITV Courses Offered	48	45	48	50
* Number of colleges offering credit hours via ITV				
Colleges Involved with ITV	13	11	13	13
<b>Goal: Workplace Adapted to Future</b>				
* Number of students attending the annual broadcast seminar				
Student Broadcast Seminar	120	120	120	120

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

<b>EXPENDITURES BY FUND</b>		<b>\$000's</b>		
<u>Type of Fund:</u>	<u>FY- 2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>	
19X General Revenue	3,467	4,142	4,624	
200 OETA Revolving Fund	786	389	872	
57X Special Cash Fund	181	19	0	
<b>Total Expenditures by Fund</b>	<b>\$4,434</b>	<b>\$4,550</b>	<b>\$5,496</b>	

<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
Salaries and Benefits	3,081	3,119	3,513	
Professional Services	0	8	0	
Travel	27	5	9	
Lease-Purchase Expenditures	0	0	0	
Equipment	6	31	258	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	1,318	1,387	1,715	
<b>Total Expenditures by Object</b>	<b>\$4,432</b>	<b>\$4,550</b>	<b>\$5,495</b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
10 Administration				
1 General Operations	442	394	476	
Total Administration	442	394	476	
20 Programming				
1 Programming/Production-OKC	532	518	581	
2 Oklahoma City News	306	326	358	
3 Oklahoma City Stateline	263	262	278	
4 Oklahoma City Tulsa News	254	292	320	
5 Oklahoma City Gallery	191	193	220	
Total Programming	1,546	1,591	1,757	
30 Technical Services				
1 Technical Ops-Okc Engineering	1,445	1,534	1,882	
2 Technical Ops-Field Engineer	667	565	938	
3 Technical Ops-Operations	333	466	442	
Total Technical Services	2,445	2,565	3,262	
<b>Total Expenditures by Activity</b>	<b>\$4,433</b>	<b>\$4,550</b>	<b>\$5,495</b>	

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>				
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
10 Administration	6.7	6.0	7.0	
20 Programming	31.1	31.3	33.0	
30 Technical Services	28.5	25.8	26.8	
<b>Total FTE</b>	<b>66.3</b>	<b>63.1</b>	<b>66.8</b>	
<b>Number of Vehicles</b>	12	11	11	

<b>CAPITAL OUTLAY and SPECIAL PROJECTS</b>		\$000's		
<b>Expenditures by Project:</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Estimated</b>	
<b># Project name</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	

FY - 2007 EXECUTIVE BUDGET

90 Capital Funds			
5 Dtv Studies	31	12	0
6 Dtv Conversion	4,069	287	3,492
7 Channel 3 Analog Transmitter	652	0	0
8 Cheyenne Analog Replacement	110	0	0
<b>Total Capital Outlay by Project</b>	<b><u>4,862</u></b>	<b><u>299</u></b>	<b><u>3,492</u></b>

**LIBRARY DEPARTMENT (430)**

**MISSION**

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

**THE BOARD**

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

**DUTIES/RESPONSIBILITIES**

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

**STATUTORY REFERENCES**

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

**STRATEGIC PLAN GOALS & PERFORMANCE MEASURES**

Goals/Measures	FY- 2004 <u>Actual</u>	FY- 2005 <u>Actual</u>	FY- 2006 <u>Budgeted</u>	FY-2007 <u>Estimated</u>
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**Goal: The Oklahoma Department of Libraries partners with related organizations to encourage cooperative programs, funding, leveraging and sustainability.**

\* Partner with at least one new organization each year to accomplish ODL objective.

Cooperative Initiatives	20	5	7	9
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**STRATEGIC PLAN GOALS and PERFORMANCE MEASURES (continued)**

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
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**Goal: The Oklahoma Department of Libraries partners with related organizations to encourage cooperative programs, funding, leveraging and sustainability.**

\* Number of participants in a program developed and offered in conjunction with other agencies or organizations.

Cooperative Programs	1,330	5,540	5,000	5,000
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**Goal: The Oklahoma Department of Libraries is viewed as the leading information provider for Oklahoma's state government and public library communities.**

\* Combined number of searches to ODL's online catalog and SoonerSearch service by customers will increase 5% each year.

Use of ODL Website	2,515,606	3,888,554	4,000,000	4,200,000
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\* Number of online searches in statewide licensed databases

Use of online databases	5,587,203	7,760,972	8,500,000	9,000,000
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**Goal: The Oklahoma Department of Libraries is the premier advocate of the importance of libraries and information services in Oklahoma. ODL encourages state and federal legislation that would improve or enhance library/information services. ODL seeks innovative ways to increase funding to support improved services and service delivery of library/information services on the local level and at the state level.**

\* Dollars raised from non-state appropriated sources for literacy and reading efforts.

Fund Raising	\$292,000	\$660,501	\$725,326	\$715,326
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**Goal: The Oklahoma Department of Libraries (ODL) preserves information for future generations by maximizing the use of available space.**

\* Number of cubic feet of permanent state records transferred annually to the State Archives is increased by 10% within five years.

State Records Transferred	511	2,572	2,500	2,500
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\* Shelving capacity for collection growth of identified areas up to 10% within 5 years.

Shelving Capacity	32,692	37,603	40,000	44,000
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**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES**

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 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	483,241	1,001,323	1,250,000	1,500,000
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\* Percentage of state agency web sites indexed via SoonerSearch.

Indexing Service	100	100	100	100
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\* Number of state government information related webpages viewed on ODL website.

Information Service	491,820	608,233	625,000	650,000
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**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
<b>Program: Access to Government Information</b>				
<b>Goal: The Oklahoma Department of Libraries is viewed as the leading information provider for Oklahoma's state government and public library communities.</b>				
* Number of visits to U.S. government information on ODL's website.				
US Govt Info Web Service	246,000	297,720	325,000	350,000
* Total number of public land survey corners on file.				
Land Records Service	102,157	108,954	116,000	122,000
* Downloads of Records Scheduling Information from ODL Website				
Records Management Service	28,357	16,226	18,000	20,000
<b>Goal: The Oklahoma Department of Libraries preserves information resources for future generations by maximizing the use of available space.</b>				
* # of cubic feet of storage in use at State Records Center.				
Rec Ct Storage Capacity Used	33,635	38,921	42,000	45,000
* # of cubic feet in use at State Records Center Annex.				
Annex Storage Capacity Used	18,017	18,908	26,000	26,000
* # of cubic feet of storage in use in State Archives.				
Archives Storage Capacity	25,754	25,759	27,000	27,000
* Percentage of State Records Center Annex Storage Capacity in Use.				
% of Storage Capacity Used	69%	73%	100%	100%
* Percentage of State Records Center Storage Capacity in Use.				
% of Storage Capacity Used	84%	86%	93%	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	13,905	11,728	10,000	10,000

**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	63,277	61,546	62,776	64,031

**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	94	136	68	70

\* Number of Literacy Providers receiving continuing education training provided by ODL.

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

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
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**Program: Oklahoma Literacy Resource Office**

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

Literacy Providers & CE	1,978	2,276	1,300	1,350
* Number of children in ODL's First Book Project				
First Book Recipients	1,562	1,592	1,600	1,600
* Number of children/youths served by local literacy programs.				
Children/Youths & Literacy	5,133	4,865	4,900	5,000
* Number of TANF hours of instruction offered.				
TANF Instruction	120,842	106,425	100,000	100,000
* Number of adult students served by local literacy programs.				
Adult Literacy Students	3,510	3,542	3,600	3,650
* Reported number of active literacy tutors in local literacy programs.				
Literacy Tutors	1,252	1,123	1,200	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	385	442	462	482
* Percentage of eligible children, aged 5-11 years of age, enrolled in the Summer Reading Program.				
% of Eligible Participants	28%	25.7%	27%	28%
* Percentage of librarians without a professional degree who have received training in public librarianship.				
% of Client Needs Met	47%	51%	53%	55%
* Number of children enrolled in the Summer Reading Program.				
Summer Reading Participants	97,820	84,250	88,000	93,596

**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%
* Number of School Libraries participating in the Statewide Database Project.				
School Library Participation	1,124	1,150	1,150	1,200
* Percentage of School Libraries participating in the Statewide Database Project.				

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

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
<b>Program: Statewide Database Licensing</b>				
<b>Goal: The Oklahoma Department of Libraries is viewed as the leading information provider for Oklahoma's state government and public library communities</b>				
% Sch Lib Participation	62%	64%	64%	67%
* 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- 2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>	
19X General Revenue	6,125	6,279	6,682	
200 Department of Libraries Revolving	245	348	675	
400 Federal Library Fund Title I	1,982	2,020	2,598	
405 Federal Library Fund Title Iii	502	552	600	
410 Fed Grant Funds Special Projects	9	107	368	
<b>Total Expenditures by Fund</b>	<b>\$8,863</b>	<b>\$9,306</b>	<b>\$10,923</b>	

**EXPENDITURES BY OBJECT**

		\$000's		
<u>Object of Expenditure</u>	<u>FY-2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>	
Salaries and Benefits	3,332	3,341	3,611	
Professional Services	610	522	208	
Travel	54	48	110	
Lease-Purchase Expenditures	0	0	0	
Equipment	194	169	84	
Payments To Local Govt Subdivisions	2,499	2,876	3,768	
Other Operating Expenses	2,177	2,348	3,142	
<b>Total Expenditures by Object</b>	<b>\$8,866</b>	<b>\$9,304</b>	<b>\$10,923</b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		<b>\$000's</b>		
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
10 Administration				
1 Administration	660	665	720	
3 Public Information	308	305	353	
88 Management Information Svcs	277	293	293	
Total Administration	<u>1,245</u>	<u>1,263</u>	<u>1,366</u>	
20 Service to Libraries				
1 Public Library Development	2,801	2,864	3,470	
2 Literacy	1,047	1,176	1,321	
3 Technical Services	203	220	228	
4 Int-Lib Loan/Res Shar/Gen Ref	500	632	824	
88 Statewide Electronic Resources	1,351	1,203	1,527	
Total Service to Libraries	<u>5,902</u>	<u>6,095</u>	<u>7,370</u>	
30 Service to State Government				
1 Records Management	334	450	487	
2 Archives	358	404	664	
3 Oklahoma Publications Clearing	123	161	135	
4 US Government Documents	259	254	279	
5 Legislative Reference	137	102	109	
6 Law Reference	504	577	513	
Total Service to State Government	<u>1,715</u>	<u>1,948</u>	<u>2,187</u>	
<b>Total Expenditures by Activity</b>	<b><u>\$8,862</u></b>	<b><u>\$9,306</u></b>	<b><u>\$10,923</u></b>	

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>				
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
10 Administration	19.6	18.6	19.5	
20 Service to Libraries	24.4	22.3	23.5	
30 Service to State Government	23.4	25.0	26.5	
<b>Total FTE</b>	<b><u>67.4</u></b>	<b><u>65.9</u></b>	<b><u>69.5</u></b>	
<b>Number of Vehicles</b>	<b>8</b>	<b>7</b>	<b>6</b>	

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

**MISSION**

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

**THE BOARD**

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

**DUTIES/RESPONSIBILITIES**

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

**STATUTORY REFERENCES**

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

**STRATEGIC PLAN GOALS & PERFORMANCE MEASURES**

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
<b>Goal: To maintain a fee review procedure that will assure a schedule of fees that is always current and equitable to the licensees, and adequate to the needs of OBPVS.</b>				
* Review current fee schedule annually to ensure fees are sufficient to provide adequate funding for the operation of the Board.				
Adequate fee collections	70%	95%	95%	100%
<b>Goal: To provide a comprehensive database of licensed entities and official board actions.</b>				
* Number of schools using the database to complete relicensing applications.				
Number of users	0	0	0	50
<b>Goal: To provide a regulatory and procedural structure for the licensing of electronic distance learning that will permit a full and reasonable development that is consistent with consumer protection.</b>				
* The number of schools offering courses through electronic distance education.				
Number of schools.	6	6	8	8

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES**

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
<b>Program: Licensing/Investigative Operations</b>				
<b>Goal: New school licenses</b>				
* Number of new school licenses issued				
Number of new schools	15	15	17	17
<b>Goal: Schools relicensing</b>				
* Actual number of school relicensing application processed for main and branch school locations.				
Number of schools relicensed	176	172	175	180
<b>Goal: Solicitor licenses</b>				
* The number of solicitor applications processed and licenses issued.				
Solicitor licenses issued	79	100	100	105
<b>Goal: Complaints</b>				
* The number of student complaints filed against licensed school				
Student complaints	9	9	10	10
<b>Goal: Unlicensed schools</b>				
* Number of investigations for unlicensed schools including submission to our Board for review and request to Attorney General's office for injunctive action and presenting testimony for depositions and court hearings as necessary.				
Unlicensed school investigat	34	36	36	37
<b>Goal: Conduct school workshops</b>				
* Beginning in FY-03, the legislature required the Board to conduct workshops for school administrators. The workshops cover licensing and re-licensing requirements, forms, rules, and laws governing private vocational schools.				
Number of attendees	127	118	125	130

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- 2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>	
19X General Revenue	137	156	182	
205 Private Vocational Schools Fnd	0	0	0	
<b>Total Expenditures by Fund</b>	<b>\$137</b>	<b>\$156</b>	<b>\$182</b>	

<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>	<b>FY-2004 <u>Actual</u></b>	<b>FY-2005 <u>Actual</u></b>	<b>FY-2006 <u>Budgeted</u></b>	
Salaries and Benefits	121	129	141	
Professional Services	0	0	4	
Travel	1	2	6	
Lease-Purchase Expenditures	0	0	0	
Equipment	0	5	6	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	15	21	25	
<b>Total Expenditures by Object</b>	<b><u>\$137</u></b>	<b><u>\$157</u></b>	<b><u>\$182</u></b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2004 <u>Actual</u></b>	<b>FY-2005 <u>Actual</u></b>	<b>FY-2006 <u>Budgeted</u></b>	
10 Licensing/Investigative Ops				
1 General Administration	136	156	176	
88 Data Processing	0	0	6	
Total	136	156	182	
Licensing/Investigative Ops				
<b>Total Expenditures by Activity</b>	<b><u>\$136</u></b>	<b><u>\$156</u></b>	<b><u>\$182</u></b>	

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2004 <u>Actual</u></b>	<b>FY-2005 <u>Actual</u></b>	<b>FY-2006 <u>Budgeted</u></b>	
10 Licensing/Investigative Ops	3.0	3.0	3.0	
<b>Total FTE</b>	<b><u>3.0</u></b>	<b><u>3.0</u></b>	<b><u>3.0</u></b>	
<b>Number of Vehicles</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**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- 2004 <u>Actual</u>	FY-2005 <u>Actual</u>	FY-2006 <u>Budgeted</u>
290 Edu & General Oper Revolv Fund	1,711	1,446	1,821
<b>Total Expenditures by Fund</b>	<b><u>1,711</u></b>	<b><u>1,446</u></b>	<b><u>1,821</u></b>



<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
Salaries and Benefits	620	575	643	
Professional Services	840	531	725	
Travel	11	10	12	
Lease-Purchase Expenditures	24	24	24	
Equipment	2	31	19	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	214	273	400	
<b>Total Expenditures by Object</b>	<b>\$1,711</b>	<b>\$1,444</b>	<b>\$1,823</b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
10 Quartz Mountain State Park				
7508 Quartz Mountain State Park	682	675	750	
Total Quartz Mountain State Park	682	675	750	
16 QrtMnt. Institutional Support				
7509 Instituional Support	1,029	771	1,071	
Total QrtMnt. Institutional Support	1,029	771	1,071	
<b>Total Expenditures by Activity</b>	<b>\$1,711</b>	<b>\$1,446</b>	<b>\$1,821</b>	

<b>CAPITAL OUTLAY and SPECIAL PROJECTS</b>		\$000's		
<b>Expenditures by Project:</b>	<b>FY-2004</b>	<b>FY-2005</b>	<b>FY-2006</b>	
<b># Project name</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	
91 Capital Projects				
39293 Performance Arts Drainage	9	71	0	
39294 Golf Course--Irrigation	1	0	0	
39385 Baldy Point Trails Fed. Projec	26	26	14	
39547 Internet Connectivity	0	14	30	
<b>Total Capital Outlay by Project</b>	<b>\$36</b>	<b>\$111</b>	<b>\$44</b>	

<b>OUTSTANDING DEBT</b>	<b>\$000's</b>		
	<b>FY-2004 <u>Actual</u></b>	<b>FY-2005 <u>Actual</u></b>	<b>FY-2006 <u>Budgeted</u></b>
Lease-purchase obligations	4,826	4,461	4,079
Revenue bond issues	0	0	0
Other debt	0	0	0
<b>Total Outstanding Debt</b>	<b><u>4,826</u></b>	<b><u>4,461</u></b>	<b><u>4,079</u></b>

**REGENTS FOR HIGHER EDUCATION (605)**

**MISSION**

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

The work of the Oklahoma State Regents for Higher Education is defined by constitutional provision, state statute, or State Regents' policy delineating coordination responsibility for the State System of Higher Education, including the areas of institutional functions, programs of study, standards of education, and finances.

The State Regents' office is the administrative headquarters of the Oklahoma State Regents for Higher Education, the coordinating board of control of The Oklahoma State System of Higher Education, and its functions are:

1. To execute State Regents' policies and programs;
2. To gather information about the State System for State Regents' review and consideration relative to policymaking.
3. To provide coordinating leadership at the state level in the general operating of the State System.

**THE BOARD**

The Oklahoma State Regents for Higher Education is the coordinating board for all public institutions of higher education in the State. The board consists of nine members who are appointed by the governor and confirmed by the State Senate for nine-year terms, one expiring each year. Members will be citizens of the state and at least thirty-five (35) years of age. Members cannot be employees or members of the staff or governing board of any constituent member of the State System or an official or employee of the State of Oklahoma. Other requirements include no more than four members from the same profession or occupation, no more than three graduates of any one institution in the State System, and no more than two members from the same congressional district serving at the same time.

The coordinating powers of the board include the right to prescribe standards for higher education, to approve programs of study and functions for public institutions of higher education, and to establish minimum standards for admission to public institutions in the state.

**DUTIES/RESPONSIBILITIES**

**STATUTORY REFERENCES**

<b>Program Name</b>	<b>Statutory Reference</b>
Institutional Educational and General Budgets	Section 2, Article XIII-A, Oklahoma Constitution; 70 O.S. 2001, Sections 3206 (f) (i) (j) (n)
Scholarship Programs: Oklahoma Higher Learning Access Prog.	70 O.S. 2001, Sections 2601 et seq.
Scholarship Programs: Academic Scholars	70 O.S. 2001, Section 2402 et seq.
Scholarship Programs: Regional University Baccalaureate	70 O.S. 2001, Section 3206 (i)
Institutional Educational and General Budgets -- Brain Gain	70 O.S. 2001, Sections 3206 (f) (i) (j) (n)

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

**STRATEGIC PLAN GOALS & PERFORMANCE MEASURES**

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
<b>Goal: Increase the number of Oklahomans earning a college degree. By 2010, seven percent of the population age 25 or older will have an associate degree; 20 percent of the population aged 25 or older will have a bachelor's degree.</b>				
* Number of Bachelors' Degrees Conferred within the academic year.				
# of Bachelors' Degrees	13,500	14,649	15,050	15,350
* Number of Associate Degrees Conferred with the academic year				
# of Assoc.DegreesConferred	8,002	8,184	8,350	8,517
<b>Goal: Keep more Oklahoma college graduates in the state</b>				
* OHLAP Students at the Two-Year Colleges				
OHLAP Students Two-Years	1,651	2,165	3,349	4,047
* OHLAP Students at the Regional Universities				
OHLAP Students Regionals	2,633	4,019	5,521	6,861
* OHLAP Students at the Research Universities				
OHLAP Students-Res. Univs.	1,593	2,481	3,264	4,137
* High School to College Going Rate - The high school to college going rate is defined as the number of first-time college freshmen who are recent high school graduates divided by the number of total high school graduates.				
High School to College Going	49.7%	50.0%	52.8%	54.0%
* Two-year Colleges' Graduation rates - The graduation rate is defined as the percentage of first-time, full-time, degree-seeking freshmen that entered a two-year college that graduated with any degree from any Oklahoma higher education institution within six years.				
Graduation Rate Two-Year	33.6%	34.5%	35.1%	35.8%
* Regionals' Graduation rates - The graduation rate is defined as the percentage of first-time, full-time, degree-seeking freshmen that entered a regional univerisity that graduated with a bachelor's degree from any Oklahoma higher education institution within six years.				
Graduation Rate Reg	39.5%	40.8%	41.8%	42.8%
* Research Universities' Graduation Rates - The graduation rate is defined as the percentage of first-time, full-time, degree-seeking freshmen that entered a research university that graduated with a bachelor's degree from any Oklahoma higher education institution within six years.				

**STRATEGIC PLAN GOALS and PERFORMANCE MEASURES (continued)**

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
<b>Goal: Keep more Oklahoma college graduates in the state</b>				
Graduation Rate Research	60.4%	60.5%	60.6%	60.7%
* Oklahoma two-year colleges must improve their first-year retention rates. The retention rate is defined as the percentage of first-time, full-time, degree-seeking freshmen that entered a two-year college in the fall and returned the following year to any Oklahoma higher education institution.				
Retention % Two-Years	68.8%	69.0%	69.1%	69.4%
* Regional Universities must improve their first-year retention rates. The retention rate is defined as the percentage of first-time, full-time, degree-seeking freshmen that entered a regional university in the fall and returned the following year to any Oklahoma higher education institution.				
Retention % Regionals	80.0%	80.4%	80.7%	81.0%
* Retention - Oklahoma research universities must improve their first-year retention rates. The retention rate is defined as the percentage of first-time, full-time, degree-seeking freshmen that entered a research university in the fall and returned the following year to any Oklahoma higher education institution.				
Retention % Research Univs.	90.9%	91.1%	91.5%	91.6%

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- 2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>	
200 Ardmore Higher Education.Revolving	2,126	1,762	2,460	
201 Idabel Higher Educ Revolving	1,542	1,764	0	
204 OFFICE OF ACCOUNTABILITY	387	370	773	
210 State Regents Higher Educ Revolv	13,755	17,726	43,787	
216 Summer Academies Revolving	103	84	300	
235 Tuition Aid Grants Revolving	17,905	17,788	18,769	
406 Student Incentive Grant	0	449	883	
430 Fed Funds Support System Activities	98	270	889	
431 Congress Teacher Scholarships	0	0	1	
920 Higher Learning Access Trust	1,293	2,224	27,100	
<b>Total Expenditures by Fund</b>	<b>\$37,209</b>	<b>\$42,437</b>	<b>\$94,962</b>	

**Institutions of Higher Education:**

<b>Total Expend. by Fund (Institutions)</b>	9,840,133	10,332,749	11,633,998
<b>Total Higher Education Operations</b>	<b>\$10,139,279</b>	<b>\$10,639,717</b>	<b>\$12,272,956</b>

<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
Salaries and Benefits	8,857	9,771	10,178	
Professional Services	2,785	2,946	3,204	
Travel	229	338	513	
Lease-Purchase Expenditures	3	2	20	
Equipment	433	398	176	
Payments To Local Govt Subdivisions	2	114	0	
Other Operating Expenses	24,901	28,868	80,872	
<b>Total Expenditures by Object</b>	<b>\$37,210</b>	<b>\$42,437</b>	<b>\$94,963</b>	
<b>Total Expenditures (Ops) Higher Ed.</b>	<b>\$37,209</b>	<b>\$42,437</b>	<b>\$94,962</b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
3 Economic Develop Initiatives				
1 Economic Develop Initiatives	121	148	3,070	
Total Economic Develop Initiatives	121	148	3,070	
4 OU/OSU Graduate Ed Research				
1 OU/OSU Graduate Ed Research	387	370	773	
Total OU/OSU Graduate Ed Research	387	370	773	
8 College Goal Sunday - Lumina				
1 College Goal Sunday	43	40	50	
Total College Goal Sunday - Lumina	43	40	50	
9 System-wide Initiatives				
1 OSF Core Assessment Fees	0	0	1,660	
Total System-wide Initiatives	0	0	1,660	
10 Regent's Administration				
1 Regent's Administration	9,149	10,575	12,167	
Total Regent's Administration	9,149	10,575	12,167	
11 Guaranteed Student Loan Prog.				
1 Guaranteed Student Loan Prog	0	0	0	
Total Guaranteed Student Loan Prog.	0	0	0	
12 TEACH SCHOLARS ADMINIST				
1 TEACH SCHOLARS ADMINISTRATION	29	932	1,218	
Total TEACH SCHOLARS ADMINISTRATION	29	932	1,218	
19 Regents Training Center				

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)</b>			<b>\$000's</b>	
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
19	Regents Training Center			
1	Regents Training Center	0	3	0
	Total Regents Training Center	0	3	0
27	ONENET			
1	OneNet	0	0	0
	Total ONENET	0	0	0
30	Gear Up Program			
1	Gear Up Program	0	0	0
	Total Gear Up Program	0	0	0
34	Okla. Tuition Aid Grants			
1	OK Tuition Aid Grant	17,905	18,236	19,652
	Total Okla. Tuition Aid Grants	17,905	18,236	19,652
36	Social Justice-Pre-Collegiate			
1	Social Justice-Pre-Collegiate	945	631	984
	Total Social Justice-Pre-Collegiate	945	631	984
37	Chiropractic Educ. Asst. Prog.			
1	Chiropractic Ed Asst Prog	0	0	40
	Total Chiropractic Educ. Asst. Prog.	0	0	40
41	Future Teacher Scholarships			
1	Future Teacher Scholarship	91	77	100
	Total Future Teacher Scholarships	91	77	100
43	Smart Start Program			
1	Smart Start Grant Program	1	0	0
	Total Smart Start Program	1	0	0
44	Teacher Educ. Asst. Prog.			
1	Teacher Educ. Asst. Prog.	118	120	1,377
	Total Teacher Educ. Asst. Prog.	118	120	1,377
45	Development Prog. Teac. Prof.			
1	Development Prog Teac Prof	98	270	889
	Total Development Prog. Teac. Prof.	98	270	889
46	Paul Douglas Scholarship			
1	Paul Douglas Scholarship	0	0	1
	Total Paul Douglas Scholarship	0	0	1
47	Ardmore Higher Educ. Center			
1	Ardmore Higher Education Cntr	2,126	1,762	2,460
	Total Ardmore Higher Educ. Center	2,126	1,762	2,460
48	McCurtain Higher Educ. Center			
1	McCurtain Higher Ed Center	1,542	1,764	0
	Total McCurtain Higher Educ. Center	1,542	1,764	0
53	Summer Academies			
1	Summer Academies	103	84	300
	Total Summer Academies	103	84	300

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)</b>			<b>\$000's</b>	
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
58 Debt Service Payments				
1 Debt Service Retirement Pymts	2,313	4,304	20,455	
Total Debt Service Payments	2,313	4,304	20,455	
62 OK Higher Learning Access Prog				
1 OK Higher Learning Access Prog	1,293	2,224	27,100	
Total OK Higher Learning Access Prog	1,293	2,224	27,100	
63 Minority Teacher Recruit Ctr				
1 Minority Teacher Recruit Ctr	362	366	496	
Total Minority Teacher Recruit Ctr	362	366	496	
71 OK Teacher Educ Prep GrantOTE				
1 OTEP Grant Program/MTRC	299	254	30	
Total OK Teacher Educ Prep GrantOTEP	299	254	30	
80 Master Lease Administration				
1 Master Lease Administration	36	49	75	
Total Master Lease Administration	36	49	75	
88 Data Processing				
1 Data Processing	248	227	2,065	
Total Data Processing	248	227	2,065	
<b>Total Expenditures by Activity</b>	<b>\$37,209</b>	<b>\$42,436</b>	<b>\$94,962</b>	
<b>Total Expenditures (Higher Ed. Sys.)</b>	<b>\$37,209</b>	<b>\$42,436</b>	<b>\$94,962</b>	

**CAPITAL OUTLAY and SPECIAL PROJECTS**

\$000's

<b>Expenditures by Project:</b>		<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Estimated</b>
<b>#</b>	<b>Project name</b>			
91	Capital Projects (pre-91)			
19139	Telecommunications Project	101	7	1,000
39390	McCurtain HVAC Master Lease	0	10	0
40054	Ardmore Higher Education Cntr	76	0	0
40057	McCurtain County Higher Ed Cnt	269	0	0
40129	OneNet Telecommunication Equip	5,129	161	400
40130	Quartz Remediation	0	7	0
50000	Master Lease Program Debt Ser	13,065	16,240	20,000
50048	Ardmore Hec Classrooms Ocia	57	0	700
<b>Total Capital Outlay by Project</b>		<b>\$18,697</b>	<b>\$16,425</b>	<b>\$22,100</b>
<b>Higher Education Institutions</b>				
Capital Funds (including bonds)		\$858,805	\$919,994	\$237,198



<b>OUTSTANDING DEBT</b>	\$000's		
	<b>FY-2004</b> <u>Actual</u>	<b>FY-2005</b> <u>Actual</u>	<b>FY-2006</b> <u>Budgeted</u>
Lease-purchase obligations	7,003	4,781	2,560
Revenue bond issues	0	0	0
Other debt	0	0	0
<b>Total Outstanding Debt</b>	<b><u><u>\$7,003</u></u></b>	<b><u><u>\$4,781</u></u></b>	<b><u><u>\$2,560</u></u></b>

<b>OUTSTANDING DEBT</b>	\$000's		
	<b>FY-2004</b> <u>Actual</u>	<b>FY-2005</b> <u>Actual</u>	<b>FY-2006</b> <u>Budgeted</u>
<b>Higher Education Institutions</b>			
Lease-purchase obligations	129,038	127,700	698
Revenue bond issues	734,340	950,954	930,311
Other debt	76,464	115,852	108,066
<b>Total Outstanding Debt</b>	<b><u><u>\$939,842</u></u></b>	<b><u><u>\$1,194,506</u></u></b>	<b><u><u>\$1,039,075</u></u></b>

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

**MISSION**

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

**THE BOARD**

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

**DUTIES/RESPONSIBILITIES**

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

**STRATEGIC PLAN GOALS & PERFORMANCE MEASURES**

Goals/Measures	FY- 2004 <u>Actual</u>	FY- 2005 <u>Actual</u>	FY- 2006 <u>Budgeted</u>	FY-2007 <u>Estimated</u>
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**Goal: We have the resources to serve the optimum number of students and teachers.**

- \* We will have State allocated resources to achieve our goals each year. This KPM is the past and projected funding necessary for operations. The measure assumes completion of the dormitory expansion in FY 2008 with a 25% increase in student population over the next three years and reaching full capacity by FY 2011.

**Goal: We have the resources to serve the optimum number of students and teachers.**

Financial Resources	\$6.4 million	\$6.6 million	\$7.0 million	\$7.6 million
* Maintaining a quality staff with advanced degrees is essential to the success of OSSM residential program. This KPM measures the percentage of residential faculty staff that have doctorate degrees. This is a past performance measure. However, management will work to maintain a level of faculty with doctorate degrees of 60% or more.				
Quality staff	60%	63%	65%	67%

**Goal: Our outreach programs provide opportunities and resources for teachers and students.**

* The number of students enrolled in the regional center programs.				
Regional Center Enrollment	212	169	199	220
* OSSM hopes to increase the number of summer workshops and participants served each year. The KPM measures the number of workshops that OSSM faculty held or participated in as instructors or presenters.				
Summer workshops	18	20	22	25

**Goal: We maintain the preeminence of our academic programs and facilities at our residential campus.**

* OSSM strives to maintain high and consistent ACT scores as a way to determine how prepared the students are for college. High ACT scores also increase admission into the students' preferred college or university as well as increasing the potential of scholarships. The measure is the actual average of ACT scores for the graduating class. The agency uses the scores as a past performance measure, therefore, future scores were projected for FY05 and FY06 based on incoming scores of the 2005 and 2006 graduates. However, scores can not be projected for future classes. In the past, OSSM's scores have been among the highest in the nation and the top score in two of the past four years.				
Solid ACT Scores	31.1	31.3	31.3	30.3
* Percentage of graduating students admitted to and continuing their education at colleges and universities.				
College Admission	100%	100%	100%	100%

<b>BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES</b>				
<b>Goals/Measures</b>	<b>FY- 2004 <u>Actual</u></b>	<b>FY- 2005 <u>Actual</u></b>	<b>FY- 2006 <u>Budgeted</u></b>	<b>FY-2007 <u>Estimated</u></b>

**Program: Regional Outreach Science and Math Centers**

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

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

Financial Resources	\$1,241,105	1,338,488	1,537,150	1,723,512
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**Goal: To provide opportunities and resources for Oklahoma teachers and students**

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

Summer workshops	18	20	22	25
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\* The number of students enrolled in the regional center programs at the ten current sites. The Poteau program will be available to students for the 2006/2007 school year. The enrollment for school year 2003/2004 was exceptionally large and while the enrollment has dropped off for 2004/2005, the program overall is still growing at a steady pace.

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

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
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**Program: Regional Outreach Science and Math Centers**

**Goal: To provide opportunities and resources for Oklahoma teachers and students**

Regional Center Enrollment	212	169	199	220
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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	137	139	138	144
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**Goal: To have resources to serve the optimum number of students and faculty**

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

Adequate Funding	\$5.2 million	\$5.2 million	\$5.5 million	\$5.9 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	60%	63%	65%	67%
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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, the FY06 and FY07 scores are projected based on the classes incoming ACT scores. FY08 was not projected because the incoming class will not be selected until the spring. OSSM's scores are consistently among the highest in the nation.

Solid ACT scores	31.1	31.3	31.3	30.3
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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	\$5.5 million	\$7.3 million	n/a	n/a
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NOTE: The totals in the next three sections may not match due to rounding.

**EXPENDITURES BY FUND**

		\$000's		
<u>Type of Fund:</u>		<u>FY- 2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>
19X	General Revenue	5,743	6,723	7,020
200	School of Science & Math Fund	208	3	10
<b>Total Expenditures by Fund</b>		<b>\$5,951</b>	<b>\$6,726</b>	<b>\$7,030</b>

<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
Salaries and Benefits	4,094	4,320	4,821	
Professional Services	78	86	90	
Travel	34	36	24	
Lease-Purchase Expenditures	60	343	445	
Equipment	305	264	47	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	1,379	1,677	1,604	
<b>Total Expenditures by Object</b>	<b>\$5,950</b>	<b>\$6,726</b>	<b>\$7,031</b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
1 St.wide Enhance-Math & Science				
10 Administration	521	541	554	
20 Education	2,359	2,523	2,635	
30 Care And Custody	869	1,010	1,087	
60 Maintenance	861	1,175	1,174	
88 Data Processing	103	144	44	
Total St.wide Enhance-Math & Science	4,713	5,393	5,494	
2 Regional Outreach Sci & Math				
40 Regional Outreach Sci & Math	1,237	1,334	1,537	
Total Regional Outreach Sci & Math	1,237	1,334	1,537	
<b>Total Expenditures by Activity</b>	<b>\$5,950</b>	<b>\$6,727</b>	<b>\$7,031</b>	

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>				
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
1 St.wide Enhance-Math & Science	51.0	51.0	51.0	
2 Regional Outreach Sci & Math	22.0	21.0	23.0	
<b>Total FTE</b>	<b>73.0</b>	<b>72.0</b>	<b>74.0</b>	
<b>Number of Vehicles</b>	6	6	6	

## **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 2003-2004 ACT scores and the end-of-course Algebra I test score results, the results evidence the need for a professional development model that will work with Oklahoma teachers, grades 5-8, to provide them with the skills necessary to build capacity for student success in Algebra I and above. An appropriate mentor experience is critical to teacher effectiveness and retention. OCTP is recommending an expansion of Oklahoma's teacher induction and mentoring system. Additionally, OCTP oversees the Education Leadership Oklahoma project which supports scholarship and training for teachers seeking National Board Certification.
4. Create and maintain an efficient, productive agency operational plan to facilitate daily responsibilities supporting program accreditation activities, assessment of teacher candidates through the certification examination for Oklahoma educators, and providing opportunities for ongoing growth and development of classroom teachers across the State of Oklahoma. Beyond overseeing the day-to-day operations of accreditation, assessment, and professional development, OCTP monitors current educational research in the areas of teacher preparation and student learning in order to ensure that the children of Oklahoma are provided with the best possible educational resources.

**STATUTORY REFERENCES**

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

**STRATEGIC PLAN GOALS & PERFORMANCE MEASURES**

Goals/Measures	FY- 2004 <u>Actual</u>	FY- 2005 <u>Actual</u>	FY- 2006 <u>Budgeted</u>	FY-2007 <u>Estimated</u>
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**Goal: Assessment:Ensure quality educators for Oklahoma by increasing the rigor of an already nationally recognized assessment system. KPM 1 reflects the number of constructed responses, which will be added to assesment exams. Currently, 20 tests have constructed responses; the performance measure will build upon this existing number. KPM 2 reflects annual institutional feedback. KPM 3 reflects the annual analysis of assessment concerns. One analysis per year totals six analyses. KPM 4 reflects the number of exams that will be redeveloped annually.**

- \* Review and redevelop three certification exams each year to reflect changes made in national standards by specialized professional associations (SPAs). This measure will ensure that the tests remain current with state and national standards.

Review, Redevelop Cert exams	6	8	4	3
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- \* Design rigorous and accountable performance measures for all components of the competency examination. This measure establishes a five-year timeline for the implementation of constructed responses to each certification test. It is the intent of the assessment program to complete 20% of the performance components per year for five years.

Design Performance Measures	5	0	2	2
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**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES**

Goals/Measures	FY- 2004 <u>Actual</u>	FY- 2005 <u>Actual</u>	FY- 2006 <u>Budgeted</u>	FY-2007 <u>Estimated</u>
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Program: Prep & Prof Develop of Teachers

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

**Goal: Ensure quality educators for Oklahoma by increasing the rigor of an already nationally recognized assessment system.**

**Goal: Enable educators to gain increased knowledge and skill impacting student learning through on-going quality P.D. using scientifically researched based Professional Development**

**Goal: Ensure that OCTP sets a national standard for accountability, credibility and innovation in quality teacher preparation, which can best be provided by an independent standards board.**

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

**EXPENDITURES BY FUND**

		\$000's		
Type of Fund:		FY- 2004 <u>Actual</u>	FY-2005 <u>Actual</u>	FY-2006 <u>Budgeted</u>

19X	General Revenue	1,389	1,760	2,023
205	Educ Leadership OK Revolving	806	879	1,460

TEACHER PREPARATION, COMMISSION FOR

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EDUCATION

**EXPENDITURES BY FUND (continued)**

<b>Type of Fund:</b>	<b>FY- 2004 Actual</b>	<b>FY- 2005 Actual</b>	<b>FY-2006 Budgeted</b>
210 Donations Fund	\$ 2	0	13
215 Professional Devel Inst Revolving	2,875	4,228	2,930
220 Teachers' Competency Exam Fund	101	36	101
<b>Total Expenditures by Fund</b>	<b>\$5,173</b>	<b>\$6,903</b>	<b>\$6,527</b>

**EXPENDITURES BY OBJECT**

<b>Object of Expenditure</b>	<b>\$000's</b>		
	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>
Salaries and Benefits	486	571	594
Professional Services	3,629	5,252	5,361
Travel	57	38	81
Lease-Purchase Expenditures	0	0	0
Equipment	29	22	20
Payments To Local Govt Subdivisions	0	0	2
Other Operating Expenses	971	1,022	469
<b>Total Expenditures by Object</b>	<b>\$5,172</b>	<b>\$6,905</b>	<b>\$6,527</b>

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

<b>Activity No. and Name</b>	<b>\$000's</b>		
	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>
10 Prep & Prof Devel of Teachers			
1 Administration	194	351	228
2 Competency-Based Teacher Assmt	243	179	291
3 Teacher Ed Pgm Accreditation	192	174	280
4 Prof Develop Institutes	4,543	6,200	5,728
Total Prep & Prof Devel of Teachers	5,172	6,904	6,527
<b>Total Expenditures by Activity</b>	<b>\$5,172</b>	<b>\$6,904</b>	<b>\$6,527</b>



100	Cameron University
108	Carl Albert State College
165	Conners State College
230	East Central Oklahoma State Univ.
240	Eastern Oklahoma State College
420	Langston University
470	Murray State College
480	Northeastern A & M College
485	Northeastern Oklahoma State University
490	Northern Oklahoma College
505	Northwestern Oklahoma State University
773	OSU - College of Osteopathic Medicine
14	OSU - College of Veterinary Med.
11	OSU - Experiment Station
12	OSU - Extension Division
13	OSU - School of Tech. Training, Okmulgee
15	OSU - Technical Institute of OKC
16	OSU - Tulsa
633	Oklahoma City Community College
530	Oklahoma Panhandle State University
10	Oklahoma State University
241	Redlands Community College
461	Rogers State University
531	Rose State College
623	Seminole State College
660	Southeastern Oklahoma State University
665	Southwestern Oklahoma State University
750	Tulsa Community College
120	University of Central Oklahoma
771	University of Okla. HSC Prof. Prac. Plan
770	University of Okla. Health Sciences Ctr
760	University of Oklahoma
761	University of Oklahoma Law Center
150	University of Science and Arts of Okla.
41	Western Oklahoma State College

**CAMERON UNIVERSITY (100)**

**MISSION**

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

**THE BOARD**

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

**STATUTORY REFERENCES**

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

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

**EXPENDITURES BY FUND**

Type of Fund:	\$000's		
	FY- 2004 <u>Actual</u>	FY-2005 <u>Actual</u>	FY-2006 <u>Budgeted</u>
290 Educational & General Opns	28,036	29,984	33,534
430 Agency Relationship Fund	2,016	2,314	4,484
<b>Total Expenditures by Fund</b>	<b><u>\$30,052</u></b>	<b><u>\$32,298</u></b>	<b><u>\$38,018</u></b>

<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
Salaries and Benefits	24,151	25,508	29,413	
Professional Services	341	426	0	
Travel	296	397	0	
Lease-Purchase Expenditures	1	0	0	
Equipment	1,201	1,076	0	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	4,061	4,890	8,605	
<b>Total Expenditures by Object</b>	<b>\$30,051</b>	<b>\$32,297</b>	<b>\$38,018</b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
11 Instruction				
1 Instruction	27,751	29,984	32,255	
2 Instruction - Information Tech	0	0	1,279	
Total Instruction	27,751	29,984	33,534	
12 Research				
1 Research	3	0	0	
Total Research	3	0	0	
13 Public Service				
1 Public Service	0	0	0	
Total Public Service	0	0	0	
14 Academic Support				
1 Academic Support	27	0	0	
Total Academic Support	27	0	0	
15 Student Services				
1 Student Services	8	0	0	
Total Student Services	8	0	0	
16 Institutional Support				
1 Institutional Support	68	0	0	
Total Institutional Support	68	0	0	
17 Operation & Maint of Plant				
1 Operation & Maint of Plant	179	0	0	
Total Operation & Maint of Plant	179	0	0	
21 Sponsored Programs				
1 Sponsored Programs	2,016	2,314	4,484	
Total Sponsored Programs	2,016	2,314	4,484	
<b>Total Expenditures by Activity</b>	<b>\$30,052</b>	<b>\$32,298</b>	<b>\$38,018</b>	

<b>CAPITAL OUTLAY and SPECIAL PROJECTS</b>		\$000's		
<b>Expenditures by Project:</b>		<b>FY-2004</b>	<b>FY-2005</b>	<b>FY-2006</b>
<b>#</b>	<b>Project name</b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Estimated</u></b>
91	Capital Projects			
37012	Purchase Institutional Equip	315	310	70
39013	Remodel Physical Sciences	0	1,396	85
39249	University Landscaping	13	2	0
39300	Cameron House Siding	7	0	0
39301	Cameron House Basement	11	0	0
39369	Campus Accessibility	127	14	9
39399	Campus Roof Replacement	238	26	0
39402	Campus Master Plan	0	0	60
39459	Shepler Center Sprinkler Syst	18	16	716
39470	Living/Learning Center	344	8,892	3,540
39471	Library Architectural Services	68	37	0
39573	Tennis Court Resurfacing	0	0	35
50022	Remodel Physical Science Ocia	224	713	0
<b>Total Capital Outlay by Project</b>		<b><u><u>\$1,365</u></u></b>	<b><u><u>\$11,406</u></u></b>	<b><u><u>\$4,515</u></u></b>

<b>OUTSTANDING DEBT</b>		\$000's		
	<b>FY-2004</b>	<b>FY-2005</b>	<b>FY-2006</b>	
	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Budgeted</u></b>	
Lease-purchase obligations	1,005	959	910	
Revenue bond issues	0	9,000	9,000	
Other debt	752	834	834	
<b>Total Outstanding Debt</b>	<b><u><u>\$1,757</u></u></b>	<b><u><u>\$10,793</u></u></b>	<b><u><u>\$10,744</u></u></b>	

**CARL ALBERT STATE COLLEGE (108)**

**MISSION**

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

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

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

**THE BOARD**

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

**STATUTORY REFERENCES**

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.

<b>EXPENDITURES BY FUND</b>	\$000's		
	FY- 2004 <u>Actual</u>	FY-2005 <u>Actual</u>	FY-2006 <u>Budgeted</u>
<b>Type of Fund:</b>			

**EXPENDITURES BY FUND (continued)**

<u>Type of Fund:</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY-2006 Budgeted</u>
290 Educational & General Opns	\$ 7,498	8,090	8,362
430 Agency Relationship Fund	2,397	2,454	2,563
<b>Total Expenditures by Fund</b>	<b>\$9,895</b>	<b>\$10,544</b>	<b>\$10,925</b>

**EXPENDITURES BY OBJECT**

<u>Object of Expenditure</u>	<u>\$000's</u>		
	<u>FY-2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>
Salaries and Benefits	7,694	8,205	8,738
Professional Services	152	152	0
Travel	242	361	0
Lease-Purchase Expenditures	0	0	0
Equipment	230	235	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	1,579	1,591	2,188
<b>Total Expenditures by Object</b>	<b>\$9,897</b>	<b>\$10,544</b>	<b>\$10,926</b>

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

<u>Activity No. and Name</u>	<u>\$000's</u>		
	<u>FY-2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>
11 Instruction			
1 Instruction	7,268	7,838	8,027
2 Instruction - Information Tech	172	252	335
Total Instruction	7,440	8,090	8,362
14 Academic Support			
1 Academic Support	10	0	0
2 Academic Support - Info Tech	2	0	0
Total Academic Support	12	0	0
15 Student Services			
1 Student Services	4	0	0
2 Student Services - Info Tech	2	0	0
Total Student Services	6	0	0
16 Institutional Support			
1 Institutional Support	5	0	0
2 Institution Suppt - Info Tech	2	0	0
Total Institutional Support	7	0	0
17 Operation & Maint of Plant			
1 Operation & Maint of Plant	34	0	0
Total Operation & Maint of Plant	34	0	0
21 Sponsored Programs			
1 Sponsored Programs	2,397	2,454	2,563

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)</b>			\$000's
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>
Total Sponsored Programs	2,397	2,454	2,563
<b>Total Expenditures by Activity</b>	<b>\$9,896</b>	<b>\$10,544</b>	<b>\$10,925</b>

<b>CAPITAL OUTLAY and SPECIAL PROJECTS</b>		\$000's		
<b>Expenditures by Project: # Project name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Estimated</b>	
91 Capital Projects				
39233 Kerr Conference Center	13	9		0
39234 Data Telcomm	3	3		0
39235 Educational Equipment	35	0		0
39236 Replace HVAC	14	0		0
39238 Motor Pool	3	0		0
39239 Non-Structural Improv	74	39		0
39242 Structural Ren. & Repair	113	20		0
39405 Kerr Conference Center	0	50		25
39407 Educational Equipment	15	54		28
39408 Replacement of HVAC	1	17		42
39409 Thompson Fitness Center	0	0		5
39410 Non-Structural Improvements	0	164		274
39411 Structural Improvements	0	39		211
39412 Motor Pool	14	121		55
39491 Roof Repair	0	71		167
39492 Telecommunications Center	0	3		47
<b>Total Capital Outlay by Project</b>	<b>\$285</b>	<b>\$590</b>		<b>\$854</b>

<b>OUTSTANDING DEBT</b>		\$000's		
	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
Lease-purchase obligations	587	560		532
Revenue bond issues	695	650		605
Other debt	0	0		0
<b>Total Outstanding Debt</b>	<b>\$1,282</b>	<b>\$1,210</b>		<b>\$1,137</b>

**CONNERS STATE COLLEGE (165)**

**MISSION**

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

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

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

**THE BOARD**

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

**STATUTORY REFERENCES**

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

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

**EXPENDITURES BY FUND**

Type of Fund:	\$000's		
	FY- 2004 <u>Actual</u>	FY-2005 <u>Actual</u>	FY-2006 <u>Budgeted</u>
290 Educational & General Opns	8,199	8,801	8,913
430 Agency Relationship Fund	956	974	1,033
<b>Total Expenditures by Fund</b>	<u><u>\$9,155</u></u>	<u><u>\$9,775</u></u>	<u><u>\$9,946</u></u>



<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
Salaries and Benefits	6,945	7,081	8,038	
Professional Services	403	435	0	
Travel	87	118	0	
Lease-Purchase Expenditures	0	0	0	
Equipment	230	213	0	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	1,488	1,929	1,909	
<b>Total Expenditures by Object</b>	<b>\$9,153</b>	<b>\$9,776</b>	<b>\$9,947</b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
11 Instruction				
1 Instruction	8,016	8,801	8,913	
Total Instruction	8,016	8,801	8,913	
14 Academic Support				
1 Academic Support	83	0	0	
Total Academic Support	83	0	0	
15 Student Services				
1 Student Services	30	0	0	
Total Student Services	30	0	0	
16 Institutional Support				
1 Institutional Support	14	0	0	
Total Institutional Support	14	0	0	
17 Operation & Maint of Plant				
1 Operation & Maint of Plant	56	0	0	
Total Operation & Maint of Plant	56	0	0	
21 Sponsored Programs				
1 Sponsored Programs	956	974	1,033	
Total Sponsored Programs	956	974	1,033	
<b>Total Expenditures by Activity</b>	<b>\$9,155</b>	<b>\$9,775</b>	<b>\$9,946</b>	

<b>CAPITAL OUTLAY and SPECIAL PROJECTS</b>		\$000's		
<b>Expenditures by Project:</b>	<b>FY-2004</b>	<b>FY-2005</b>	<b>FY-2006</b>	
<b># Project name</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	
91 Capital Projects				
34059 Classroom Equipment	2	15	5	

FY - 2007 EXECUTIVE BUDGET

\$000's

<b>Expenditures by Project:</b>		<b>FY-2004</b>	<b>FY-2005</b>	<b>FY-2006</b>
<b>#</b>	<b>Project name</b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Estimated</u></b>
38016	Renovation of Haskel Bldg.	0	15	0
39143	Technology	160	2,301	210
39146	Building Renovation	193	53	7,330
39147	Equipment	272	253	72
39214	Russell Hall Renovation	0	7	0
39481	Energy Management Program	0	98	0
<b>Total Capital Outlay by Project</b>		<b><u>\$627</u></b>	<b><u>\$2,742</u></b>	<b><u>\$7,617</u></b>

**OUTSTANDING DEBT**

\$000's

	<b>FY-2004</b>	<b>FY-2005</b>	<b>FY-2006</b>
	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Budgeted</u></b>
Lease-purchase obligations	418	1,773	1,700
Revenue bond issues	2,015	1,915	1,810
Other debt	9,755	9,680	9,585
<b>Total Outstanding Debt</b>	<b><u>\$12,188</u></b>	<b><u>\$13,368</u></b>	<b><u>\$13,095</u></b>

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

**MISSION**

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

**THE BOARD**

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

**STATUTORY REFERENCES**

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

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

<b>EXPENDITURES BY FUND</b>		<b>\$000's</b>		
<b>Type of Fund:</b>	<b>FY- 2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
290 Educational & General Opns	23,048	24,285	27,432	
430 Agency Relationship Fund	9,513	10,656	17,580	
<b>Total Expenditures by Fund</b>	<b>\$32,561</b>	<b>\$34,941</b>	<b>\$45,012</b>	

<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
Salaries and Benefits	23,630	24,177	31,942	
Professional Services	1,701	1,557	0	
Travel	586	737	0	
Lease-Purchase Expenditures	0	1	0	
Equipment	860	785	0	
Payments To Local Govt Subdivisions	919	1,549	0	
Other Operating Expenses	4,867	6,134	13,069	
<b>Total Expenditures by Object</b>	<b>\$32,563</b>	<b>\$34,940</b>	<b>\$45,011</b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
11 Instruction				
1 Instruction	22,943	24,285	27,432	
Total Instruction	22,943	24,285	27,432	
12 Research				
1 Research	0	0	0	
Total Research	0	0	0	
14 Academic Support				
1 Academic Support	21	0	0	
Total Academic Support	21	0	0	
15 Student Services				
1 Student Services	12	0	0	
Total Student Services	12	0	0	
16 Institutional Support				
1 Institutional Support	20	0	0	
Total Institutional Support	20	0	0	
17 Operation & Maint of Plant				
1 Operation & Maint of Plant	52	0	0	
Total Operation & Maint of Plant	52	0	0	
21 Sponsored Programs				
1 Sponsored Programs	9,513	10,656	17,580	
Total Sponsored Programs	9,513	10,656	17,580	
<b>Total Expenditures by Activity</b>	<b>\$32,561</b>	<b>\$34,941</b>	<b>\$45,012</b>	

<b>CAPITAL OUTLAY and SPECIAL PROJECTS</b>		\$000's		
<b>Expenditures by Project:</b>	<b>FY-2004</b>	<b>FY-2005</b>	<b>FY-2006</b>	
<b># Project name</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	

FY - 2007 EXECUTIVE BUDGET

91 Capital Projects			
34080 Purchase University Vehicles	0	59	0
34098 Purchase of Property	0	202	0
39079 General Campus Renovation	859	247	100
39313 Management Info. System	528	162	0
39330 Furn.&Equip. for Ren. Bldgs.	77	6	0
39388 Student Housing Construction	3,122	2,614	0
39506 Administrative Equipment	0	33	0
39546 Management Information System	0	69	0
39589 Roof Repairs-Academic Building	0	0	125
39592 Renovate Administration Bldg	0	0	20
<b>Total Capital Outlay by Project</b>	<b>\$4,586</b>	<b>\$3,392</b>	<b>\$245</b>

<b>OUTSTANDING DEBT</b>	<b>\$000's</b>		
	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>
Lease-purchase obligations	6,570	6,300	6,029
Revenue bond issues	7,970	12,815	12,430
Other debt	0	0	0
<b>Total Outstanding Debt</b>	<b>\$14,540</b>	<b>\$19,115</b>	<b>\$18,459</b>

**EASTERN OKLAHOMA STATE COLLEGE (240)**

**MISSION**

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

**THE BOARD**

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

**STATUTORY REFERENCES**

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

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

<b>EXPENDITURES BY FUND</b>		\$000's		
<b>Type of Fund:</b>	<b>FY- 2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
290 Educational & General Opns	8,278	7,731	8,884	
430 Agency Relationship Fund	1,293	1,110	904	
<b>Total Expenditures by Fund</b>	<b>\$9,571</b>	<b>\$8,841</b>	<b>\$9,788</b>	

<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
Salaries and Benefits	7,436	7,018	7,614	
Professional Services	265	164	0	
Travel	128	119	0	
Lease-Purchase Expenditures	0	0	0	
Equipment	124	70	0	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	1,640	1,470	2,175	
<b>Total Expenditures by Object</b>	<b>\$9,593</b>	<b>\$8,841</b>	<b>\$9,789</b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
11 Instruction				
1 Instruction	8,093	7,650	8,884	
2 Instruction - Information Tech	83	81	0	
Total Instruction	8,176	7,731	8,884	
14 Academic Support				
1 Academic Support	31	0	0	
2 Academic Support - Info Tech	1	0	0	
Total Academic Support	32	0	0	
15 Student Services				
1 Student Services	22	0	0	
Total Student Services	22	0	0	
16 Institutional Support				
1 Institutional Support	21	0	0	
2 Institution Suppt - Info Tech	2	0	0	
Total Institutional Support	23	0	0	
17 Operation & Maint of Plant				
1 Operation & Maint of Plant	48	0	0	
Total Operation & Maint of Plant	48	0	0	
21 Sponsored Programs				
1 Sponsored Programs	1,293	1,110	904	
Total Sponsored Programs	1,293	1,110	904	
<b>Total Expenditures by Activity</b>	<b>\$9,594</b>	<b>\$8,841</b>	<b>\$9,788</b>	

<b>CAPITAL OUTLAY and SPECIAL PROJECTS</b>		\$000's		
<b>Expenditures by Project:</b>	<b>FY-2004</b>	<b>FY-2005</b>	<b>FY-2006</b>	
<b># Project name</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	

FY - 2007 EXECUTIVE BUDGET

91 Capitol Projects			
34038 Campus Roof Replacement	23	0	0
35009 Mitchell Hall Auditorium Renov	49	0	0
35107 Interactive Television Studio	9	0	0
39092 Presidential Residence Rev.	10	0	0
39093 Acad. Equipment	37	4	0
39256 Storage Fac./Fine Arts/Plant	8	0	0
39335 Selmon Hall HVAC Replacement	233	0	0
39443 Renovation and Repair	58	29	219
39444 ADA Compliance	2	0	0
39446 Instruction Furniture	8	0	0
39448 Technology Upgrades	9	172	25
39463 ODFA McAlester Revenue Bond	807	2,768	0
39533 Telephone System	0	99	0
39542 McAlester Debt Service	0	164	169
39572 Master Lease Energy Proj 2005	0	846	0
39596 Sewer Connection	0	0	50
<b>Total Capital Outlay by Project</b>	<b>\$1,253</b>	<b>\$4,082</b>	<b>\$463</b>

<b>OUTSTANDING DEBT</b>	<b>\$000's</b>		
	<b>FY-2004 <u>Actual</u></b>	<b>FY-2005 <u>Actual</u></b>	<b>FY-2006 <u>Budgeted</u></b>
Lease-purchase obligations	838	3,796	3,655
Revenue bond issues	3,430	3,285	3,130
Other debt	0	0	0
<b>Total Outstanding Debt</b>	<b>\$4,268</b>	<b>\$7,081</b>	<b>\$6,785</b>



**LANGSTON UNIVERSITY (420)**

**MISSION**

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

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

**THE BOARD**

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

**STATUTORY REFERENCES**

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

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

<b>EXPENDITURES BY FUND</b>		\$000's		
<b>Type of Fund:</b>		<b>FY- 2004</b>	<b>FY-2005</b>	<b>FY-2006</b>
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
290	Educational & General Opns	22,710	23,729	27,114
430	Agency Relationship Fund	16,675	14,883	23,674
<b>Total Expenditures by Fund</b>		<u><u>\$39,385</u></u>	<u><u>\$38,612</u></u>	<u><u>\$50,788</u></u>

<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
Salaries and Benefits	25,061	26,503	32,705	
Professional Services	1,065	2,048	0	
Travel	670	735	0	
Lease-Purchase Expenditures	0	0	0	
Equipment	507	1,390	0	
Payments To Local Govt Subdivisions	188	330	0	
Other Operating Expenses	11,894	7,606	18,083	
<b>Total Expenditures by Object</b>	<b>\$39,385</b>	<b>\$38,612</b>	<b>\$50,788</b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
11 Instruction				
1 Instruction	21,895	23,479	26,097	
2 Instruction - Information Tech	335	250	1,018	
Total Instruction	22,230	23,729	27,115	
12 Research				
1 Research	8	0	0	
Total Research	8	0	0	
13 Public Service				
1 Public Service	41	0	0	
Total Public Service	41	0	0	
14 Academic Support				
1 Academic Support	69	0	0	
Total Academic Support	69	0	0	
15 Student Services				
1 Student Services	5	0	0	
Total Student Services	5	0	0	
16 Institutional Support				
1 Institutional Support	11	0	0	
Total Institutional Support	11	0	0	
17 Operation & Maint of Plant				
1 Operation & Maint of Plant	346	0	0	
Total Operation & Maint of Plant	346	0	0	
21 Sponsored Programs				
1 Sponsored Programs	16,675	14,883	23,674	
Total Sponsored Programs	16,675	14,883	23,674	
<b>Total Expenditures by Activity</b>	<b>\$39,385</b>	<b>\$38,612</b>	<b>\$50,789</b>	

<b>CAPITAL OUTLAY and SPECIAL PROJECTS</b>		\$000's		
<b>Expenditures by Project:</b>		<b>FY-2004</b>	<b>FY-2005</b>	<b>FY-2006</b>
<b>#</b>	<b>Project name</b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Estimated</u></b>
91	Capital Projects			
19012	Major Renovation Facility	0	4	0
34006	Educational Equipment	173	101	3
36126	ODFA Revenue Bond Debt Service	1,112	931	3,186
38092	Major Renovations - OKC	153	104	0
38106	Gym/Stadium Revenue Bonds	0	135	0
39348	Stadium Revenue Bonds	4,811	2,092	0
39357	Physical Therapy Building	189	359	0
50023	Agricultural Research Ext OCIA	8	1,099	587
<b>Total Capital Outlay by Project</b>		<b><u>\$6,446</u></b>	<b><u>\$4,825</u></b>	<b><u>\$3,776</u></b>

<b>OUTSTANDING DEBT</b>		\$000's		
		<b>FY-2004</b>	<b>FY-2005</b>	<b>FY-2006</b>
		<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Budgeted</u></b>
Lease-purchase obligations		11,101	4,354	4,117
Revenue bond issues		10,575	9,945	9,700
Other debt		22,028	46,229	45,654
<b>Total Outstanding Debt</b>		<b><u>\$43,704</u></b>	<b><u>\$60,528</u></b>	<b><u>\$59,471</u></b>

**MURRAY STATE COLLEGE (470)**

**MISSION**

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

**THE BOARD**

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

**STATUTORY REFERENCES**

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

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

<b>EXPENDITURES BY FUND</b>		\$000's		
<b>Type of Fund:</b>		<b>FY- 2004</b>	<b>FY-2005</b>	<b>FY-2006</b>
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
290	Educational & General Opns	7,589	7,690	8,729
430	Agency Relationship Fund	553	848	837
<b>Total Expenditures by Fund</b>		<u><u>\$8,142</u></u>	<u><u>\$8,538</u></u>	<u><u>\$9,566</u></u>

<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>		<b>FY-2004</b>	<b>FY-2005</b>	<b>FY-2006</b>
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Salaries and Benefits		6,201	6,514	7,536
Professional Services		83	281	0
Travel		104	153	0
Lease-Purchase Expenditures		0	0	0
Equipment		619	320	0
Payments To Local Govt Subdivisions		0	0	0
Other Operating Expenses		1,134	1,272	2,030
<b>Total Expenditures by Object</b>		<u><u>\$8,141</u></u>	<u><u>\$8,540</u></u>	<u><u>\$9,566</u></u>

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		<b>\$000's</b>		
<b>Activity No. and Name</b>		<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>
11	Instruction			
1	Instruction	7,425	7,689	8,729
	Total Instruction	<u>7,425</u>	<u>7,689</u>	<u>8,729</u>
13	Public Service			
1	Public Service	2	0	0
	Total Public Service	<u>2</u>	<u>0</u>	<u>0</u>
14	Academic Support			
1	Academic Support	70	0	0
	Total Academic Support	<u>70</u>	<u>0</u>	<u>0</u>
15	Student Services			
1	Student Services	16	0	0
	Total Student Services	<u>16</u>	<u>0</u>	<u>0</u>
16	Institutional Support			
1	Institutional Support	22	0	0
	Total Institutional Support	<u>22</u>	<u>0</u>	<u>0</u>
17	Operation & Maint of Plant			
1	Operation & Maint of Plant	54	1	0
	Total Operation & Maint of Plant	<u>54</u>	<u>1</u>	<u>0</u>
21	Sponsored Programs			
1	Sponsored Programs	553	848	837
	Total Sponsored Programs	<u>553</u>	<u>848</u>	<u>837</u>
<b>Total Expenditures by Activity</b>		<b><u><u>\$8,142</u></u></b>	<b><u><u>\$8,538</u></u></b>	<b><u><u>\$9,566</u></u></b>

<b>CAPITAL OUTLAY and SPECIAL PROJECTS</b>		<b>\$000's</b>		
<b>Expenditures by Project:</b>		<b>FY-2004</b>	<b>FY-2005</b>	<b>FY-2006</b>
<b>#</b>	<b>Project name</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>
91	Capital Projects			
36016	Technology Upgrade	301	211	226
38014	Deferred Maint/Renovation	134	138	140
38015	Equipment	20	22	100
39297	Farm	1	0	0
39298	Grounds Master Plan	1	11	0
<b>Total Capital Outlay by Project</b>		<b><u><u>\$457</u></u></b>	<b><u><u>\$382</u></u></b>	<b><u><u>\$466</u></u></b>

<b>OUTSTANDING DEBT</b>	<b>\$000's</b>		
	<b>FY-2004</b>	<b>FY-2005</b>	<b>FY-2006</b>
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Lease-purchase obligations	480	1,028	898
Revenue bond issues	0	0	0
Other debt	0	0	0
<b>Total Outstanding Debt</b>	<u><u>\$480</u></u>	<u><u>\$1,028</u></u>	<u><u>\$898</u></u>

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

**MISSION**

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

**THE BOARD**

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

**STATUTORY REFERENCES**

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

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

<b>EXPENDITURES BY FUND</b>		\$000's		
<b>Type of Fund:</b>		<b>FY- 2004</b>	<b>FY-2005</b>	<b>FY-2006</b>
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
290	Educational & General Opns	9,866	10,367	11,563
430	Agency Relationship Fund	901	610	733
<b>Total Expenditures by Fund</b>		<u><u>\$10,767</u></u>	<u><u>\$10,977</u></u>	<u><u>\$12,296</u></u>

<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
Salaries and Benefits	8,829	8,966	9,975	
Professional Services	383	311	0	
Travel	59	61	0	
Lease-Purchase Expenditures	0	0	0	
Equipment	236	326	0	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	1,260	1,313	2,320	
<b>Total Expenditures by Object</b>	<b>\$10,767</b>	<b>\$10,977</b>	<b>\$12,295</b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
11 Instruction				
1 Instruction	9,713	10,367	11,563	
Total Instruction	9,713	10,367	11,563	
14 Academic Support				
1 Academic Support	19	0	0	
Total Academic Support	19	0	0	
15 Student Services				
1 Student Services	17	0	0	
Total Student Services	17	0	0	
16 Institutional Support				
1 Institutional Support	33	0	0	
Total Institutional Support	33	0	0	
17 Operation & Maint of Plant				
1 Operation & Maint of Plant	84	0	0	
Total Operation & Maint of Plant	84	0	0	
21 Sponsored Programs				
1 Sponsored Programs	901	610	733	
Total Sponsored Programs	901	610	733	
<b>Total Expenditures by Activity</b>	<b>\$10,767</b>	<b>\$10,977</b>	<b>\$12,296</b>	

<b>CAPITAL OUTLAY and SPECIAL PROJECTS</b>		\$000's		
<b>Expenditures by Project:</b>	<b>FY-2004</b>	<b>FY-2005</b>	<b>FY-2006</b>	
<b># Project name</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	
91 Capital Projects				
39036 SCT Equipment & Maintenance	3	0	0	
39109 Campus Improvements	1	0	0	



FY - 2007 EXECUTIVE BUDGET

\$000's

<b>Expenditures by Project:</b>		<b>FY-2004</b>	<b>FY-2005</b>	<b>FY-2006</b>
<b>#</b>	<b>Project name</b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Estimated</u></b>
39124	OCIA 99 Debt Service	63	121	122
39136	Music/Intramural Fire Renovati	1,771	1,346	0
39163	Institutional Equipment FY01	4	0	0
39166	Technology Advancement	7	0	0
39288	Resident Hall Internet Service	15	0	0
39363	Hail Damage-Campus	548	0	0
39383	Academic Equipment	16	11	0
39422	Master Lease 2003C Debt Serv	52	111	109
39460	Equipment & Transportation	61	20	0
39498	Academic Equipment	0	14	0
39499	Instructional Equipment	0	145	75
39574	Commons Hall/Music Remodel	0	21	0
39590	Academic Equipment FY 2006	0	0	100
<b>Total Capital Outlay by Project</b>		<b><u><u>\$2,541</u></u></b>	<b><u><u>\$1,789</u></u></b>	<b><u><u>\$406</u></u></b>

**OUTSTANDING DEBT**

\$000's

	<b>FY-2004</b>	<b>FY-2005</b>	<b>FY-2006</b>
	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Budgeted</u></b>
Lease-purchase obligations	1,518	1,261	1,000
Revenue bond issues	0	0	0
Other debt	0	0	0
<b>Total Outstanding Debt</b>	<b><u><u>\$1,518</u></u></b>	<b><u><u>\$1,261</u></u></b>	<b><u><u>\$1,000</u></u></b>

**NORTHEASTERN OKLAHOMA STATE UNIVERSITY (485)**

**MISSION**

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

**THE BOARD**

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

**STATUTORY REFERENCES**

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

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

<b>EXPENDITURES BY FUND</b>		\$000's		
<u>Type of Fund:</u>	<u>FY- 2004</u>	<u>FY-2005</u>	<u>FY-2006</u>	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
290 Educational & General Opns	45,242	50,069	58,601	
430 Agency Relationship Fund	5,867	5,056	8,705	
<b>Total Expenditures by Fund</b>	<b><u>\$51,109</u></b>	<b><u>\$55,125</u></b>	<b><u>\$67,306</u></b>	

<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
Salaries and Benefits	38,862	40,845	46,984	
Professional Services	3,106	608	0	
Travel	950	934	0	
Lease-Purchase Expenditures	180	512	0	
Equipment	1,249	1,566	0	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	6,766	10,661	20,323	
<b>Total Expenditures by Object</b>	<b>\$51,113</b>	<b>\$55,126</b>	<b>\$67,307</b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
11 Instruction				
1 Instruction	42,910	45,272	58,601	
2 Instruction - Information Tech	1,972	4,797	0	
Total Instruction	44,882	50,069	58,601	
12 Research				
1 Research	11	0	0	
Total Research	11	0	0	
13 Public Service				
1 Public Service	3	0	0	
Total Public Service	3	0	0	
14 Academic Support				
1 Academic Support	78	0	0	
Total Academic Support	78	0	0	
15 Student Services				
1 Student Services	53	0	0	
Total Student Services	53	0	0	
16 Institutional Support				
1 Institutional Support	27	0	0	
2 Institution Suppt - Info Tech	13	0	0	
Total Institutional Support	40	0	0	
17 Operation & Maint of Plant				
1 Operation & Maint of Plant	175	0	0	
2 Ops/Maint Of Plant - Info Tech	1	0	0	
Total Operation & Maint of Plant	176	0	0	
21 Sponsored Programs				
1 Sponsored Programs	5,867	5,056	8,705	
Total Sponsored Programs	5,867	5,056	8,705	
51 Auxiliary Payroll & Travel Exp				
1 Auxiliary Payroll & Travel Exp	0	0	0	
Total Auxiliary Payroll & Travel Exp	0	0	0	
<b>Total Expenditures by Activity</b>	<b>\$51,110</b>	<b>\$55,125</b>	<b>\$67,306</b>	

<b>CAPITAL OUTLAY and SPECIAL PROJECTS</b>		\$000's		
<b>Expenditures by Project:</b>		<b>FY-2004</b>	<b>FY-2005</b>	<b>FY-2006</b>
<b>#</b>	<b>Project name</b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Estimated</u></b>
91	Capital Projects			
34039	Hazardous Material Removal	0	0	0
34137	Parking & Street Development	0	24	100
36061	Energy Management System	0	0	0
36152	University Center Addition	2	0	0
36162	Roof Replacement/Repair	4	1	150
36164	Repair/Ren. Bldgs,Classrooms	191	81	250
37099	Property Purchase	0	0	500
38102	Shawnee Street Complex Ren.	7	251	250
39067	Broken Arrow Complex	193	0	600
39083	Physical Science Building	102	0	250
39344	Science Building Addition	39	1,206	7,842
39377	Master Lease 2003B Apartments	937	563	0
39414	Equipment Repair	21	0	0
39415	Master Lease/Enterprise Softwa	1,642	340	19
39441	Energy Management Program	0	3,658	3,752
39524	Ren & Repair of Campus Bldg	0	38	100
39556	Hazardous Material Removal	0	49	100
50015	Synar Tech. Ctn. Muskogee OCIA	0	22	0
<b>Total Capital Outlay by Project</b>		<b><u>\$3,138</u></b>	<b><u>\$6,233</u></b>	<b><u>\$13,913</u></b>

<b>OUTSTANDING DEBT</b>		\$000's		
		<b>FY-2004</b>	<b>FY-2005</b>	<b>FY-2006</b>
		<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Budgeted</u></b>
Lease-purchase obligations		13,139	12,458	11,737
Revenue bond issues		15,015	28,630	28,040
Other debt		0	0	0
<b>Total Outstanding Debt</b>		<b><u>\$28,154</u></b>	<b><u>\$41,088</u></b>	<b><u>\$39,777</u></b>

**NORTHERN OKLAHOMA COLLEGE (490)**

**MISSION**

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

**THE BOARD**

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

**STATUTORY REFERENCES**

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

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

<b>EXPENDITURES BY FUND</b>		\$000's		
<b>Type of Fund:</b>	<b>FY- 2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
290 Educational & General Opns	10,994	13,439	15,806	
400 Cimmaron Broadband Project	2,048	699	1,248	
430 Agency Relationship Fund	42	31	84	
<b>Total Expenditures by Fund</b>	<b>\$13,084</b>	<b>\$14,169</b>	<b>\$17,138</b>	

<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
Salaries and Benefits	9,008	10,413	12,772	
Professional Services	392	213	0	
Travel	78	86	0	
Lease-Purchase Expenditures	0	0	0	
Equipment	619	644	0	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	2,985	2,813	4,365	
<b>Total Expenditures by Object</b>	<b>\$13,082</b>	<b>\$14,169</b>	<b>\$17,137</b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
11 Instruction				
1 Instruction	10,619	13,112	15,806	
2 Instruction - Information Tech	237	327	0	
Total Instruction	10,856	13,439	15,806	
13 Public Service				
1 Public Service	1	0	0	
Total Public Service	1	0	0	
14 Academic Support				
1 Academic Support	11	0	0	
2 Academic Support - Info Tech	1	0	0	
Total Academic Support	12	0	0	
15 Student Services				
1 Student Services	10	0	0	
2 Student Services - Info Tech	1	0	0	
Total Student Services	11	0	0	
16 Institutional Support				
1 Institutional Support	16	0	0	
2 Institution Suppt - Info Tech	1	0	0	
Total Institutional Support	17	0	0	
17 Operation & Maint of Plant				
1 Operation & Maint of Plant	98	0	0	
Total Operation & Maint of Plant	98	0	0	
21 Sponsored Programs				
1 Sponsored Programs	2,090	730	1,332	
Total Sponsored Programs	2,090	730	1,332	
<b>Total Expenditures by Activity</b>	<b>\$13,085</b>	<b>\$14,169</b>	<b>\$17,138</b>	

**CAPITAL OUTLAY and SPECIAL PROJECTS**

\$000's

<b>Expenditures by Project:</b>		<b>FY-2004</b>	<b>FY-2005</b>	<b>FY-2006</b>
<b>#</b>	<b>Project name</b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Estimated</u></b>
91	Capital Projects			
29364	Dorms;Repair, Replace, Plumbin	178	150	300
34029	Replace Carpet And Tile	36	9	120
34127	Campus Site Development	20	4	480
36008	Repair of Educational Faciliti	26	63	320
36009	Roof Replacement - Library	72	161	900
36010	Library Acquisitions	40	29	480
36011	Campus Dining Facilities	73	14	240
36012	Physical Plant Equipment	132	78	1,200
36036	Computer Sftwr&License Fee	143	70	540
36037	Instruct Equipment & Furniture	189	56	450
36039	Computers & Networking	392	101	1,800
36095	Purchase Vehicles	72	50	1,010
36096	Office Equipment & Furniture	13	59	300
39022	Debt Service Rev.Bonds - Enid	1,297	1,466	1,842
39216	ADA Compliance	5	6	240
<b>Total Capital Outlay by Project</b>		<b><u><u>\$2,688</u></u></b>	<b><u><u>\$2,316</u></u></b>	<b><u><u>\$10,222</u></u></b>

**OUTSTANDING DEBT**

\$000's

	<b>FY-2004</b>	<b>FY-2005</b>	<b>FY-2006</b>
	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Budgeted</u></b>
Lease-purchase obligations	606	563	518
Revenue bond issues	3,365	3,195	3,015
Other debt	0	0	0
<b>Total Outstanding Debt</b>	<b><u><u>\$3,971</u></u></b>	<b><u><u>\$3,758</u></u></b>	<b><u><u>\$3,533</u></u></b>

**NORTHWESTERN OKLAHOMA STATE UNIVERSITY (505)**

**MISSION**

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

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

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

**THE BOARD**

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

**STATUTORY REFERENCES**

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

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

<b>EXPENDITURES BY FUND</b>		\$000's		
<b>Type of Fund:</b>	<b>FY- 2004</b>	<b>FY-2005</b>	<b>FY-2006</b>	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
290 Educational & General Opns	12,984	13,466	14,472	
430 Agency Relationship Fund	854	881	992	
<b>Total Expenditures by Fund</b>	<u><u>\$13,838</u></u>	<u><u>\$14,347</u></u>	<u><u>\$15,464</u></u>	



<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
Salaries and Benefits	10,537	10,970	11,892	
Professional Services	248	266	0	
Travel	172	183	0	
Lease-Purchase Expenditures	0	0	0	
Equipment	250	320	0	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	2,630	2,607	3,572	
<b>Total Expenditures by Object</b>	<b>\$13,837</b>	<b>\$14,346</b>	<b>\$15,464</b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
11 Instruction				
1 Instruction	12,877	13,466	14,472	
Total Instruction	12,877	13,466	14,472	
12 Research				
1 Research	0	0	0	
Total Research	0	0	0	
14 Academic Support				
1 Academic Support	22	0	0	
Total Academic Support	22	0	0	
15 Student Services				
1 Student Services	21	0	0	
Total Student Services	21	0	0	
16 Institutional Support				
1 Institutional Support	15	0	0	
Total Institutional Support	15	0	0	
17 Operation & Maint of Plant				
1 Operation & Maint of Plant	49	0	0	
Total Operation & Maint of Plant	49	0	0	
21 Sponsored Programs				
1 Sponsored Programs	854	881	992	
Total Sponsored Programs	854	881	992	
<b>Total Expenditures by Activity</b>	<b>\$13,838</b>	<b>\$14,347</b>	<b>\$15,464</b>	

<b>CAPITAL OUTLAY and SPECIAL PROJECTS</b>		\$000's		
<b>Expenditures by Project:</b>	<b>FY-2004</b>	<b>FY-2005</b>	<b>FY-2006</b>	
<b># Project name</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	

FY - 2007 EXECUTIVE BUDGET

91 Capital Projects			
19303 Modification of HVAC	349	68	150
29276 Equip-Phys.Plant & Motor Pool	85	84	300
34099 Equipment-Library & Media Ctr	74	37	300
36003 Admin. Furniture & Equipment	98	87	240
38027 Instructional Equipment 99	80	58	330
39210 Lots And Grounds	13	0	0
39227 Major Renovation & Repair	16	78	310
39228 Const Education Bld Woodward	4	0	0
39338 Master Lease, FY2003	750	0	0
39381 Construction of Facilities	13	25	0
39382 Construction of Motor Pool Bld	0	0	0
39493 Energy Management Debt Service	0	162	850
50017 Construction of Wellnss Center	0	1	0
<b>Total Capital Outlay by Project</b>	<b>\$1,482</b>	<b>\$600</b>	<b>\$2,480</b>

<b>OUTSTANDING DEBT</b>	<b>\$000's</b>		
	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>
Lease-purchase obligations	4,443	4,237	4,025
Revenue bond issues	0	0	0
Other debt	0	0	0
<b>Total Outstanding Debt</b>	<b>\$4,443</b>	<b>\$4,237</b>	<b>\$4,025</b>

**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.

<b>EXPENDITURES BY FUND</b>		<b>\$000's</b>		
<b>Type of Fund:</b>	<b>FY- 2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
290 Educational & General Opns	28,626	29,770	37,168	
430 Agency Relationship Fund	8,835	9,257	8,638	
<b>Total Expenditures by Fund</b>	<b>\$37,461</b>	<b>\$39,027</b>	<b>\$45,806</b>	

<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>	<b>FY-2004 <u>Actual</u></b>	<b>FY-2005 <u>Actual</u></b>	<b>FY-2006 <u>Budgeted</u></b>	
Salaries and Benefits	22,605	22,080	25,494	
Professional Services	4,753	4,969	0	
Travel	326	386	0	
Lease-Purchase Expenditures	0	0	0	
Equipment	570	284	0	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	9,207	11,308	20,313	
<b>Total Expenditures by Object</b>	<b><u>\$37,461</u></b>	<b><u>\$39,027</u></b>	<b><u>\$45,807</u></b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2004 <u>Actual</u></b>	<b>FY-2005 <u>Actual</u></b>	<b>FY-2006 <u>Budgeted</u></b>	
11 Instruction				
1 Instruction	28,181	29,770	37,168	
Total Instruction	28,181	29,770	37,168	
12 Research				
1 Research	56	0	0	
Total Research	56	0	0	
13 Public Service				
1 Public Service	7	0	0	
Total Public Service	7	0	0	
14 Academic Support				
1 Academic Support	119	0	0	
Total Academic Support	119	0	0	
15 Student Services				
1 Student Services	21	0	0	
Total Student Services	21	0	0	
16 Institutional Support				
1 Institutional Support	109	0	0	
2 Institution Suppt - Info Tech	0	0	0	
Total Institutional Support	109	0	0	
17 Operation & Maint of Plant				
1 Operation & Maint of Plant	133	0	0	
Total Operation & Maint of Plant	133	0	0	
21 Sponsored Programs				
1 Sponsored Programs	8,835	9,257	8,638	
Total Sponsored Programs	8,835	9,257	8,638	
<b>Total Expenditures by Activity</b>	<b><u>\$37,461</u></b>	<b><u>\$39,027</u></b>	<b><u>\$45,806</u></b>	

<b>CAPITAL OUTLAY and SPECIAL PROJECTS</b>		\$000's		
<b>Expenditures by Project:</b>		<b>FY-2004</b>	<b>FY-2005</b>	<b>FY-2006</b>
<b>#</b>	<b>Project name</b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Estimated</u></b>
91	Capital Projects			
39364	Master Lease Software	612	270	79
39519	Master Lease 2004C-Dishwasher	0	0	115
<b>Total Capital Outlay by Project</b>		<b><u><u>\$612</u></u></b>	<b><u><u>\$270</u></u></b>	<b><u><u>\$194</u></u></b>

**OSU - COLLEGE OF VETERINARY MED. (14)**

**MISSION**

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

**THE BOARD**

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

**STATUTORY REFERENCES**

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

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

**EXPENDITURES BY FUND**

Type of Fund:	\$000's		
	FY- 2004 <u>Actual</u>	FY-2005 <u>Actual</u>	FY-2006 <u>Budgeted</u>
290 Educational & General Opns	18,796	20,016	22,578
430 Agency Relationship Fund	8,344	6,724	15,000
<b>Total Expenditures by Fund</b>	<u><u>\$27,140</u></u>	<u><u>\$26,740</u></u>	<u><u>\$37,578</u></u>

<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
Salaries and Benefits	15,726	15,558	22,109	
Professional Services	880	777	0	
Travel	256	252	0	
Lease-Purchase Expenditures	0	0	0	
Equipment	734	925	0	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	9,545	9,227	15,469	
<b>Total Expenditures by Object</b>	<b>\$27,141</b>	<b>\$26,739</b>	<b>\$37,578</b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
11 Instruction				
1 Instruction	18,244	20,016	22,578	
Total Instruction	18,244	20,016	22,578	
12 Research				
1 Research	107	0	0	
Total Research	107	0	0	
13 Public Service				
1 Public Service	231	0	0	
Total Public Service	231	0	0	
14 Academic Support				
1 Academic Support	15	0	0	
Total Academic Support	15	0	0	
15 Student Services				
1 Student Services	4	0	0	
Total Student Services	4	0	0	
16 Institutional Support				
1 Institutional Support	66	0	0	
Total Institutional Support	66	0	0	
17 Operation & Maint of Plant				
1 Operation & Maint of Plant	129	0	0	
Total Operation & Maint of Plant	129	0	0	
21 Sponsored Programs				
1 Sponsored Programs	8,344	6,724	15,000	
Total Sponsored Programs	8,344	6,724	15,000	
<b>Total Expenditures by Activity</b>	<b>\$27,140</b>	<b>\$26,740</b>	<b>\$37,578</b>	

<b>CAPITAL OUTLAY and SPECIAL PROJECTS</b>		\$000's		
<b>Expenditures by Project:</b>		<b>FY-2004</b>	<b>FY-2005</b>	<b>FY-2006</b>
<b>#</b>	<b>Project name</b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Estimated</u></b>
91	Capital Projects			
35008	Equine Research Park	0	0	1
39263	General Restorations	1	4	7
<b>Total Capital Outlay by Project</b>		<b><u>\$1</u></b>	<b><u>\$4</u></b>	<b><u>\$8</u></b>



**OSU - EXPERIMENT STATION (11)**

**MISSION**

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

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

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

**THE BOARD**

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

**STATUTORY REFERENCES**

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

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

<b>EXPENDITURES BY FUND</b>		<b>\$000's</b>		
<b>Type of Fund:</b>		<b>FY- 2004</b>	<b>FY-2005</b>	<b>FY-2006</b>
		<b>Actual</b>	<b>Actual</b>	<b>Budgeted</b>
290	Educational & General Opns	21,240	21,603	25,906
430	Agency Relationship Fund	15,659	18,861	20,917
<b>Total Expenditures by Fund</b>		<b>\$36,899</b>	<b>\$40,464</b>	<b>\$46,823</b>

<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
Salaries and Benefits	25,970	25,478	35,090	
Professional Services	1,544	1,503	0	
Travel	460	599	0	
Lease-Purchase Expenditures	0	0	0	
Equipment	765	1,265	0	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	8,157	11,620	11,734	
<b>Total Expenditures by Object</b>	<b>\$36,896</b>	<b>\$40,465</b>	<b>\$46,824</b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
11 Instruction				
1 Instruction	21,087	21,603	25,906	
Total Instruction	21,087	21,603	25,906	
12 Research				
1 Research	153	0	0	
Total Research	153	0	0	
21 Sponsored Programs				
1 Sponsored Programs	15,659	18,861	20,917	
Total Sponsored Programs	15,659	18,861	20,917	
<b>Total Expenditures by Activity</b>	<b>\$36,899</b>	<b>\$40,464</b>	<b>\$46,823</b>	

**OSU - EXTENSION DIVISION (12)**

**MISSION**

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

**THE BOARD**

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

**STATUTORY REFERENCES**

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

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

<b>EXPENDITURES BY FUND</b>		<b>\$000's</b>		
<b>Type of Fund:</b>	<b>FY- 2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
290 Educational & General Opns	24,201	24,224	30,444	
430 Agency Relationship Fund	12,420	9,392	14,304	
<b>Total Expenditures by Fund</b>	<b>\$36,621</b>	<b>\$33,616</b>	<b>\$44,748</b>	

<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>	<b>FY-2004 <u>Actual</u></b>	<b>FY-2005 <u>Actual</u></b>	<b>FY-2006 <u>Budgeted</u></b>	
Salaries and Benefits	31,452	29,246	35,749	
Professional Services	383	329	0	
Travel	754	715	0	
Lease-Purchase Expenditures	0	0	0	
Equipment	126	287	0	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	3,906	3,040	8,999	
<b>Total Expenditures by Object</b>	<b><u>\$36,621</u></b>	<b><u>\$33,617</u></b>	<b><u>\$44,748</u></b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2004 <u>Actual</u></b>	<b>FY-2005 <u>Actual</u></b>	<b>FY-2006 <u>Budgeted</u></b>	
11 Instruction				
1 Instruction	24,014	24,224	30,444	
Total Instruction	24,014	24,224	30,444	
13 Public Service				
1 Public Service	187	0	0	
Total Public Service	187	0	0	
21 Sponsored Programs				
1 Sponsored Programs	12,420	9,392	14,304	
Total Sponsored Programs	12,420	9,392	14,304	
<b>Total Expenditures by Activity</b>	<b><u>\$36,621</u></b>	<b><u>\$33,616</u></b>	<b><u>\$44,748</u></b>	

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

**MISSION**

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

**THE BOARD**

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

**STATUTORY REFERENCES**

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

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

<b>EXPENDITURES BY FUND</b>		\$000's		
<b>Type of Fund:</b>		<b>FY- 2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>
290	Educational & Gen Operations	17,110	18,361	22,054
430	Agency Relationship Fund	2,090	1,845	4,559
<b>Total Expenditures by Fund</b>		<b>\$19,200</b>	<b>\$20,206</b>	<b>\$26,613</b>

<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
Salaries and Benefits	14,662	15,608	20,388	
Professional Services	166	101	0	
Travel	76	94	0	
Lease-Purchase Expenditures	0	0	0	
Equipment	597	581	0	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	3,698	3,822	6,225	
<b>Total Expenditures by Object</b>	<b>\$19,199</b>	<b>\$20,206</b>	<b>\$26,613</b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
11 Instruction				
1 Instruction	16,867	18,361	22,054	
Total Instruction	16,867	18,361	22,054	
14 Academic Support				
1 Academic Support	83	0	0	
2 Academic Suppt - Info Tech	3	0	0	
Total Academic Support	86	0	0	
15 Student Services				
1 Student Services	74	0	0	
2 Student Services - Info Tech	0	0	0	
Total Student Services	74	0	0	
16 Institutional Support				
1 Institutional Support	5	0	0	
2 Institution Suppt - Info Tech	0	0	0	
Total Institutional Support	5	0	0	
17 Operation & Maint of Plant				
1 Operation & Maint of Plant	77	0	0	
Total Operation & Maint of Plant	77	0	0	
21 Sponsored Programs				
1 Sponsored Programs	2,090	1,845	4,559	
Total Sponsored Programs	2,090	1,845	4,559	
<b>Total Expenditures by Activity</b>	<b>\$19,199</b>	<b>\$20,206</b>	<b>\$26,613</b>	

<b>CAPITAL OUTLAY and SPECIAL PROJECTS</b>		\$000's		
<b>Expenditures by Project:</b>	<b>FY-2004</b>	<b>FY-2005</b>	<b>FY-2006</b>	
<b># Project name</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	

FY - 2007 EXECUTIVE BUDGET

91 Capital Projects			
39107 Information Technology Bldg.	13	4	0
39315 Instructional Equipment	10	11	1
39378 General Campus Maintenance	49	162	10
39384 Hospitality Services Renovate	6	0	0
39416 Instructional/Equipment Repair	125	327	28
39488 Gen. Campus Maintenance	0	0	89
39505 Student Success Center	0	150	3,043
39525 Instructional Equipment	0	111	63
39593 Campus Streets & Parking Lots	0	0	38
<b>Total Capital Outlay by Project</b>	<b>\$203</b>	<b>\$765</b>	<b>\$3,272</b>

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

**MISSION**

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

**THE BOARD**

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

**STATUTORY REFERENCES**

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

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

<b>EXPENDITURES BY FUND</b>	\$000's		
	<b>FY- 2004</b>	<b>FY-2005</b>	<b>FY-2006</b>
<b>Type of Fund:</b>	<b>Actual</b>	<b>Actual</b>	<b>Budgeted</b>
290 Educational & General Opns	13,716	14,655	17,312
430 Agency Relationship Fund	1,864	2,367	2,842
<b>Total Expenditures by Fund</b>	<b>\$15,580</b>	<b>\$17,022</b>	<b>\$20,154</b>



FY - 2007 EXECUTIVE BUDGET

<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
Salaries and Benefits	11,849	13,005	15,901	
Professional Services	132	197	0	
Travel	111	121	0	
Lease-Purchase Expenditures	0	0	0	
Equipment	327	625	0	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	3,161	3,074	4,253	
<b>Total Expenditures by Object</b>	<b>\$15,580</b>	<b>\$17,022</b>	<b>\$20,154</b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
11 Instruction				
1 Instruction	13,344	14,655	17,312	
Total Instruction	13,344	14,655	17,312	
14 Academic Support				
1 Academic Support	103	0	0	
Total Academic Support	103	0	0	
15 Student Services				
1 Student Services	167	0	0	
Total Student Services	167	0	0	
17 Operation & Maint of Plant				
1 Operation & Maint of Plant	102	0	0	
Total Operation & Maint of Plant	102	0	0	
21 Sponsored Programs				
1 Sponsored Programs	1,864	2,367	2,842	
Total Sponsored Programs	1,864	2,367	2,842	
<b>Total Expenditures by Activity</b>	<b>\$15,580</b>	<b>\$17,022</b>	<b>\$20,154</b>	

<b>CAPITAL OUTLAY and SPECIAL PROJECTS</b>		\$000's		
<b>Expenditures by Project: # Project name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Estimated</b>	
91 Capital Projects				
39122 General Campus Maintenance	11	0	0	
39370 Facilities Deferred Maintenanc	20	18	0	
39389 Facility Deferred Maintenance	144	16	0	
39467 Turf Management Lab	0	116	0	
39468 Student Center Revenue Bonds	1,891	0	0	
39489 Gen. Campus Maintenance & Repr	0	0	6	

OSU - TECHNICAL INSTITUTE OF OKC - 176 -

EDUCATION

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\$000's

<b>Expenditures by Project:</b>		<b>FY-2004</b>	<b>FY-2005</b>	<b>FY-2006</b>
<b>#</b>	<b>Project name</b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Estimated</u></b>
39504	General Campus Mtce/Rep/Remdle	0	74	43
39534	Gen. Campus Maint. Rep/Remodel	0	44	40
39539	Facilities Management System	0	83	234
39574	Academic Technology Cente	0	0	80
<b>Total Capital Outlay by Project</b>		<b><u><u>\$2,066</u></u></b>	<b><u><u>\$351</u></u></b>	<b><u><u>\$403</u></u></b>

**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.

<b>EXPENDITURES BY FUND</b>		<b>\$000's</b>		
<b>Type of Fund:</b>		<b>FY- 2004</b>	<b>FY-2005</b>	<b>FY-2006</b>
		<b>Actual</b>	<b>Actual</b>	<b>Budgeted</b>
290	Educational & General Opns	16,799	17,406	19,924
430	Agency Relationship Fund	195	116	33
<b>Total Expenditures by Fund</b>		<b>\$16,994</b>	<b>\$17,522</b>	<b>\$19,957</b>

<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
Salaries and Benefits	5,392	5,326	6,340	
Professional Services	6,535	7,292	0	
Travel	50	48	0	
Lease-Purchase Expenditures	0	0	0	
Equipment	920	452	0	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	4,098	4,404	13,618	
<b>Total Expenditures by Object</b>	<b>\$16,995</b>	<b>\$17,522</b>	<b>\$19,958</b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
11 Instruction				
1 Instruction	16,596	17,406	19,924	
Total Instruction	16,596	17,406	19,924	
13 Public Service				
1 Public Service	0	0	0	
Total Public Service	0	0	0	
14 Academic Support				
1 Academic Support	63	0	0	
Total Academic Support	63	0	0	
15 Student Services				
1 Student Services	27	0	0	
Total Student Services	27	0	0	
16 Institutional Support				
1 Institutional Support	0	0	0	
Total Institutional Support	0	0	0	
17 Operation and Maint of Plant				
1 Operation and Maint of Plant	113	0	0	
Total Operation and Maint of Plant	113	0	0	
21 Sponsored Programs				
1 Sponsored Programs	195	116	33	
Total Sponsored Programs	195	116	33	
<b>Total Expenditures by Activity</b>	<b>\$16,994</b>	<b>\$17,522</b>	<b>\$19,957</b>	

<b>CAPITAL OUTLAY and SPECIAL PROJECTS</b>		\$000's		
<b>Expenditures by Project:</b>	<b>FY-2004</b>	<b>FY-2005</b>	<b>FY-2006</b>	
<b># Project name</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	

FY - 2007 EXECUTIVE BUDGET

91	Capital Projects			
39068	Purchase FF&E Phase II	27	33	500
39290	Research Facility	5	0	56
39292	Parking Lot & Expansion	74	36	0
39365	Master Lease 2003B-Buses	800	0	0
39413	Parking Lot Repair	3	0	129
39500	Computer Replacement Program	0	228	399
39555	Motor Coaches	0	1,120	0
50008	Telecommunications Equip OCIA	2	3	0
50009	Classroom/Instruct Equip OCIA	0	0	0
<b>Total Capital Outlay by Project</b>		<b>\$911</b>	<b>\$1,420</b>	<b>\$1,084</b>

**OKLAHOMA CITY COMMUNITY COLLEGE (633)**

**MISSION**

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

**THE BOARD**

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

**STATUTORY REFERENCES**

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

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

<b>EXPENDITURES BY FUND</b>		<b>\$000's</b>		
<b>Type of Fund:</b>	<b>FY- 2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
290 Educational & General Opns	30,599	33,126	38,102	
430 Agency Relationship Fund	8,307	2,704	3,508	
<b>Total Expenditures by Fund</b>	<b>\$38,906</b>	<b>\$35,830</b>	<b>\$41,610</b>	

<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
Salaries and Benefits	25,717	27,067	30,985	
Professional Services	316	563	0	
Travel	207	327	0	
Lease-Purchase Expenditures	1,134	1,186	0	
Equipment	754	1,130	0	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	10,778	5,557	10,625	
<b>Total Expenditures by Object</b>	<b>\$38,906</b>	<b>\$35,830</b>	<b>\$41,610</b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
11 Instruction				
1 Instruction	27,805	30,239	34,763	
2 Instruction - Information Tech	2,483	2,888	3,339	
Total Instruction	30,288	33,127	38,102	
14 Academic Support				
1 Academic Support	31	0	0	
2 Academic Support - Info Tech	9	0	0	
Total Academic Support	40	0	0	
15 Student Services				
1 Student Services	54	0	0	
Total Student Services	54	0	0	
16 Institutional Support				
1 Institutional Support	93	0	0	
2 Institution Suppt - Info Tech	8	0	0	
Total Institutional Support	101	0	0	
17 Operation & Maint of Plant				
1 Operation & Maint of Plant	116	0	0	
Total Operation & Maint of Plant	116	0	0	
21 Sponsored Programs				
1 Sponsored Programs	8,307	2,704	3,508	
Total Sponsored Programs	8,307	2,704	3,508	
<b>Total Expenditures by Activity</b>	<b>\$38,906</b>	<b>\$35,831</b>	<b>\$41,610</b>	

<b>CAPITAL OUTLAY and SPECIAL PROJECTS</b>		\$000's		
<b>Expenditures by Project:</b>	<b>FY-2004</b>	<b>FY-2005</b>	<b>FY-2006</b>	
<b># Project name</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	

FY - 2007 EXECUTIVE BUDGET

91 Capital Projects			
39121 Integrated Information System	78	0	101
39140 First Floor Remodel/Library	464	102	0
39193 Auto Tech Cntr/Phy Plant/Stor	162	2	0
39329 Roof Replacement	295	323	34
39362 Site Drainage Improvements	100	0	0
39419 Parking Lots	23	159	2
39421 South Facility	89	0	0
39456 2nd and 3rd Floor Remodel	14	335	29
39473 Aerospace Econ. Dev. Grant	3	105	3
39494 Campus Classroom Support	0	68	0
39541 Science Center	0	1,246	9,362
39557 Accessibility Improvements	0	0	0
39558 Aquatics Lap Pool/Dive Tank	0	0	33
39560 Sidewalks	0	36	0
39569 Health Tech. Storefront	0	14	0
39578 Knock & Lock Family Restroom	0	0	5
39579 Renovation of CU7 & CU8	0	0	38
39597 Health Professions Educ Center	0	0	60
39598 Arts Education Center	0	0	117
<b>Total Capital Outlay by Project</b>	<b>\$1,228</b>	<b>\$2,390</b>	<b>\$9,784</b>

**OUTSTANDING DEBT**

\$000's

	<b>FY-2004</b>	<b>FY-2005</b>	<b>FY-2006</b>
	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Budgeted</u></b>
Lease-purchase obligations	2,450	2,204	1,418
Revenue bond issues	9,320	18,845	18,010
Other debt	0	0	0
<b>Total Outstanding Debt</b>	<b>\$11,770</b>	<b>\$21,049</b>	<b>\$19,428</b>



**OKLAHOMA PANHANDLE STATE UNIVERSITY (530)**

**MISSION**

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

**THE BOARD**

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

**STATUTORY REFERENCES**

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

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

<b>EXPENDITURES BY FUND</b>		\$000's		
<b>Type of Fund:</b>	<b>FY- 2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
290 Educational & General Opns	8,792	9,236	0	
430 Agency Relationship Fund	151	183	0	
<b>Total Expenditures by Fund</b>	<b>\$8,943</b>	<b>\$9,419</b>	<b>\$0</b>	

<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
Salaries and Benefits	6,329	6,493	0	
Professional Services	410	486	0	
Travel	153	180	0	
Lease-Purchase Expenditures	0	0	0	
Equipment	117	159	0	
Payments To Local Govt Subdivisions	39	50	0	
Other Operating Expenses	1,894	2,054	0	
<b>Total Expenditures by Object</b>	<b>\$8,942</b>	<b>\$9,422</b>	<b>\$0</b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
11 Instruction				
1 Instruction	8,648	9,236	0	
Total Instruction	8,648	9,236	0	
14 Academic Support				
1 Academic Support	44	0	0	
Total Academic Support	44	0	0	
15 Student Services				
1 Student Services	15	0	0	
Total Student Services	15	0	0	
16 Institutional Support				
1 Institutional Support	12	0	0	
Total Institutional Support	12	0	0	
17 Operation & Maint of Plant				
1 Operation & Maint of Plant	73	0	0	
Total Operation & Maint of Plant	73	0	0	
21 Sponsored Programs				
1 Sponsored Programs	151	183	0	
Total Sponsored Programs	151	183	0	
<b>Total Expenditures by Activity</b>	<b>\$8,943</b>	<b>\$9,419</b>	<b>\$0</b>	

<b>CAPITAL OUTLAY and SPECIAL PROJECTS</b>		\$000's		
<b>Expenditures by Project:</b>	<b>FY-2004</b>	<b>FY-2005</b>	<b>FY-2006</b>	
<b># Project name</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	
91 Capital Projects				
37049 Facilities Renovation	187	378	87	
37050 Instructional Materials & Equi	143	63	76	

FY - 2007 EXECUTIVE BUDGET

\$000's

<b>Expenditures by Project:</b>		<b>FY-2004</b>	<b>FY-2005</b>	<b>FY-2006</b>
<b>#</b>	<b>Project name</b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Estimated</u></b>
39074	Vehicles	42	20	0
39137	Student Activity Center	277	0	0
39212	Equipment and Materials	92	99	0
39313	Roof repair	313	119	0
39397	Chillers - Master Lease	451	0	0
39398	Mold Removal	74	0	0
39455	Chillers Master Lease Debt Ser	29	61	58
39475	Steam Line	0	2,055	0
39480	Master Lease Steamline Debt Se	0	159	177
39535	Energy Savings Contr. Modifica	0	0	414
<b>Total Capital Outlay by Project</b>		<b><u><u>\$1,608</u></u></b>	<b><u><u>\$2,954</u></u></b>	<b><u><u>\$812</u></u></b>

**OUTSTANDING DEBT**

\$000's

	<b>FY-2004</b>	<b>FY-2005</b>	<b>FY-2006</b>
	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Budgeted</u></b>
Lease-purchase obligations	6,040	6,174	5,856
Revenue bond issues	0	0	0
Other debt	5,398	5,402	5,377
<b>Total Outstanding Debt</b>	<b><u><u>\$11,438</u></u></b>	<b><u><u>\$11,576</u></u></b>	<b><u><u>\$11,233</u></u></b>

**OKLAHOMA STATE UNIVERSITY (10)**

**MISSION**

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

**THE BOARD**

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

**STATUTORY REFERENCES**

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.

<b>EXPENDITURES BY FUND</b>		\$000's		
<b>Type of Fund:</b>		<b>FY- 2004</b>	<b>FY-2005</b>	<b>FY-2006</b>
		<b>Actual</b>	<b>Actual</b>	<b>Budgeted</b>
290	Educational & General Opns	157,015	169,107	226,422
430	Agency Relationship Fund	34,404	35,945	42,000
<b>Total Expenditures by Fund</b>		<b>\$191,419</b>	<b>\$205,052</b>	<b>\$268,422</b>

<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
Salaries and Benefits	153,136	167,132	184,792	
Professional Services	7,958	7,112	0	
Travel	2,519	3,225	0	
Lease-Purchase Expenditures	0	11	0	
Equipment	2,561	4,596	0	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	25,245	22,976	83,631	
<b>Total Expenditures by Object</b>	<b>\$191,419</b>	<b>\$205,052</b>	<b>\$268,423</b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
11 Instruction				
1 Instruction	153,364	169,107	226,422	
Total Instruction	153,364	169,107	226,422	
12 Research				
1 Research	511	0	0	
Total Research	511	0	0	
13 Public Service				
1 Public Service	33	0	0	
Total Public Service	33	0	0	
14 Academic Support				
1 Academic Support	1,151	0	0	
Total Academic Support	1,151	0	0	
15 Student Services				
1 Student Services	645	0	0	
Total Student Services	645	0	0	
16 Institutional Support				
1 Institutional Support	45	0	0	
Total Institutional Support	45	0	0	
17 Operation & Maint of Plant				
1 Operation & Maint of Plant	1,266	0	0	
Total Operation & Maint of Plant	1,266	0	0	
21 Sponsored Programs				
1 Sponsored Programs	34,404	35,945	42,000	
Total Sponsored Programs	34,404	35,945	42,000	
<b>Total Expenditures by Activity</b>	<b>\$191,419</b>	<b>\$205,052</b>	<b>\$268,423</b>	

**CAPITAL OUTLAY and SPECIAL PROJECTS**

\$000's

Expenditures by Project:		FY-2004	FY-2005	FY-2006
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
91	Capital Projects			
19052	Laser Research Center	0	0	77
37088	IBA Arena Expansion	1,149	945	1,250
38006	Life Safety Codes	58	0	0
38094	Arch Building Renovation	123	37	0
38108	Nutritional Science Lab	5	0	0
39104	ADA Compliance	55	0	0
39106	Life/Safety Issues	13	0	0
39117	Deferred Maintenance	72	0	0
39175	Swine Research Facility	5	0	0
39194	Student Union Hotel Renovation	1,135	0	50
39219	Gen Campus Maintenance	124	0	18
39245	MLPIII - Enterprise Backup	65	0	0
39250	Graphics Arts Studio	37	0	0
39279	Colvin Center Expansion	8,095	60	1
39282	Gen Campus Maintenance	558	222	4
39283	Deferred Maintenance 2003	116	0	0
39284	Asbestos Abatement	39	0	0
39285	Life Safety Codes	70	485	0
39286	ADA Compliance	35	0	0
39312	Vet Med. Biosensor Lab	1,847	1,680	0
39314	Adv. Tec. Research Center Lab	119	10	0
39332	Master Lease 2002C	8	0	0
39345	OCOMS Deferred Maintenance	105	67	113
39350	Master Lease 2003A	2,871	0	0
39351	Furniture/Fixture and Equip.	0	20	30
39353	Master Lease 2003A	433	6	0
39356	Research and Teaching Lab	3,343	2,435	7,766
39358	Structures Engineering Test La	6	0	574
39367	Iba Arena Expansion	358	19	0
39368	General Campus Maintenance	179	0	0
39370	Repairs & Maintenance	1,162	736	121
39371	Deferred Maintenance Fy04	104	67	0
39372	Abestos Abatement	221	0	0
39373	Life Safety	84	17	0
39374	ADA Compliance	63	5	0
39378	General Campus Maint-OKM	3	0	0
39386	Lewis Stadium Improvements	15,185	2,695	0
39387	Inst./Research Equip. Ed Fac.	110	0	0
39389	OSU-OKC Deferred Maintenance	26	4	0
39392	Master Lease 2003C Police	194	0	0
39393	Master Lease 2003C Police (2)	57	6	0
39394	Master Lease 2003C Phy. Plant	0	178	0
39395	Master Lease 2003C Phy plant2	417	1,345	199
39396	Master Lease 2003C Motor Pool	333	0	0
39403	Parking Lot Repair	112	0	0
39432	Campus Fire Station Imprvmnts	75	0	0
39440	Tech. Park Building	5	0	0
39458	OSU Transit Maintenance Bldg.	33	167	0
39469	Student Union Revenue Bond	1,728	0	0
39470	Property Purchases	88	342	932

FY - 2007 EXECUTIVE BUDGET

\$000's

<b>Expenditures by Project:</b>		<b>FY-2004</b>	<b>FY-2005</b>	<b>FY-2006</b>
<b>#</b>	<b>Project name</b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Estimated</u></b>
39482	Gen. University Acad. Remodel	0	270	138
39483	Deferred Maintenance	0	270	124
39484	Asbestos Abatement	0	243	7
39485	Life Safety Code Requirements	0	106	15
39486	Acad. Building Repair/Roof OKM	0	108	0
39487	Instructional Equip. OKM	0	30	0
39488	Gen. Campus Maintenance OKM	0	57	208
39489	Gen. Campus Maintenance OKC	0	201	201
39490	ADA Compliance	0	53	28
39496	Master Lease 2004B-Shop Equip	0	60	124
39497	Master Lease 2004B-Storage Tnk	0	3	68
39520	Master Lease2004C-Phy. Plant	0	121	0
39521	Master Lease 2004C-Music	0	498	502
39531	Cordell Hall Renovation	0	0	50
39532	Def Maint - Campus Walkways	0	25	0
39533	Street Maint & Repairs	0	24	196
39536	Boone Pickens Stadium Renovati	0	18,163	4,720
39548	Instructional Equipment	0	123	577
39559	Hall of Fame Repair & Upgrades	0	0	180
39561	Cordell Hall Renovation	0	287	75
39562	Lake Carl Blackwell	0	122	748
39563	Gen. Univ. Roofs/Exterior	0	17	58
39564	OSU Campus Master Plan	0	72	263
39565	PIO Bldg Improvement/Renovatio	0	2	198
39566	Whitehurst Hall Improvements	0	2	287
39568	Geography Demolition	0	7	353
39571	Gen. Univ. Classroom Upgrade/R	0	78	750
39575	Parking Lot Maint/Repair	0	0	134
39582	Gen Univ Bldgs Rep & Maint	0	0	500
39583	ADA	0	0	200
39584	Life Safety Code	0	0	300
39585	Asbestos Abatement	0	0	350
39586	Deferred Maintenance	0	0	200
39587	Master Lease 2005/ICAMS	0	0	300
39591	Remote Overflow Parking	0	0	3,785
40051	Advanced Technology Center Res	2,947	2,734	2,750
<b>Total Capital Outlay by Project</b>		<b><u>\$43,970</u></b>	<b><u>\$35,224</u></b>	<b><u>\$29,524</u></b>

**OUTSTANDING DEBT**

\$000's

	<b>FY-2004</b>	<b>FY-2005</b>	<b>FY-2006</b>
	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Budgeted</u></b>
Lease-purchase obligations	19,894	19,932	16,944
Revenue bond issues	254,307	323,461	319,121
Other debt	26,983	34,197	27,551
<b>Total Outstanding Debt</b>	<b><u>\$301,184</u></b>	<b><u>\$377,590</u></b>	<b><u>\$363,616</u></b>

**REDLANDS COMMUNITY COLLEGE (241)**

**MISSION**

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

**THE BOARD**

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

**STATUTORY REFERENCES**

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

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

<b>EXPENDITURES BY FUND</b>		\$000's		
<b>Type of Fund:</b>	<b>FY- 2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
290 Educational & General Opns	5,948	6,803	8,295	
430 Agency Relationship Fund	1,490	1,646	3,998	
<b>Total Expenditures by Fund</b>	<b>\$7,438</b>	<b>\$8,449</b>	<b>\$12,293</b>	



<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
Salaries and Benefits	5,388	6,053	7,473	
Professional Services	236	304	0	
Travel	102	105	0	
Lease-Purchase Expenditures	0	62	0	
Equipment	362	463	0	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	1,350	1,464	4,820	
<b>Total Expenditures by Object</b>	<b>\$7,438</b>	<b>\$8,451</b>	<b>\$12,293</b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
11 Instruction				
1 Instruction	5,932	6,803	8,295	
Total Instruction	5,932	6,803	8,295	
14 Academic Support				
1 Academic Support	3	0	0	
Total Academic Support	3	0	0	
15 Student Services				
1 Student Services	0	0	0	
Total Student Services	0	0	0	
16 Institutional Support				
1 Institutional Support	13	0	0	
Total Institutional Support	13	0	0	
21 Sponsored Programs				
1 Sponsored Programs	1,490	1,646	3,998	
Total Sponsored Programs	1,490	1,646	3,998	
<b>Total Expenditures by Activity</b>	<b>\$7,438</b>	<b>\$8,449</b>	<b>\$12,293</b>	

<b>CAPITAL OUTLAY and SPECIAL PROJECTS</b>		\$000's		
<b>Expenditures by Project: # Project name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Estimated</b>	
91 Capital Projects				
36030 Building Repair & Maintenance	86	108	304	
36124 Instructional Equipment Upgrad	45	29	100	
37014 Motor Pool/Purchase & Upgrade	56	122	100	
38020 Agric./Therapeutic Equine Ctr	181	0	0	
39299 Records Archiving	22	0	0	
39375 Master Lease-Tech. Upgrades	48	52	50	

FY - 2007 EXECUTIVE BUDGET

\$000's

<b>Expenditures by Project:</b>		<b>FY-2004</b>	<b>FY-2005</b>	<b>FY-2006</b>
<b>#</b>	<b>Project name</b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Estimated</u></b>
39379	Technology Infrastructure	24	0	0
39380	Facility Upgrades	95	51	0
39391	Master Lease-Tech. Upgrade	145	0	0
<b>Total Capital Outlay by Project</b>		<b><u>\$702</u></b>	<b><u>\$362</u></b>	<b><u>\$554</u></b>

**OUTSTANDING DEBT**

\$000's

	<b>FY-2004</b>	<b>FY-2005</b>	<b>FY-2006</b>
	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Budgeted</u></b>
Lease-purchase obligations	562	1,128	1,004
Revenue bond issues	875	815	755
Other debt	0	0	0
<b>Total Outstanding Debt</b>	<b><u>\$1,437</u></b>	<b><u>\$1,943</u></b>	<b><u>\$1,759</u></b>

**ROGERS STATE UNIVERSITY (461)**

**MISSION**

Rogers State University is a regional university, located in northeastern Oklahoma, governed by the University of Oklahoma Board of Regents within a state system coordinated by the Oklahoma State Regents for Higher Education. The mission of RSU is to prepare its students to achieve professional and personal goals in dynamic local and global communities. Rogers State University provides traditional and innovative learning opportunities and is committed to excellence in teaching and student service.

**THE BOARD**

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

**STATUTORY REFERENCES**

Program Name	Statutory Reference
Operations	O.S. Title 70, Sec. 4669

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

<b>EXPENDITURES BY FUND</b>		\$000's		
		<b>FY- 2004</b>	<b>FY-2005</b>	<b>FY-2006</b>
<b>Type of Fund:</b>		<b>Actual</b>	<b>Actual</b>	<b>Budgeted</b>
290	Educational & General Opns	16,743	18,954	22,077
430	Agency Relationship Fund	3,406	3,237	8,000
<b>Total Expenditures by Fund</b>		<b>\$20,149</b>	<b>\$22,191</b>	<b>\$30,077</b>

<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
Salaries and Benefits	14,443	16,117	20,460	
Professional Services	851	1,018	0	
Travel	274	235	0	
Lease-Purchase Expenditures	0	0	0	
Equipment	862	447	0	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	3,720	4,375	9,617	
<b>Total Expenditures by Object</b>	<b>\$20,150</b>	<b>\$22,192</b>	<b>\$30,077</b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
11 Instruction				
1 Instruction	16,421	18,951	22,077	
Total Instruction	16,421	18,951	22,077	
13 Public Service				
1 Public Service	7	0	0	
Total Public Service	7	0	0	
14 Academic Support				
1 Academic Support	56	3	0	
Total Academic Support	56	3	0	
15 Student Services				
1 Student Services	33	0	0	
Total Student Services	33	0	0	
16 Institutional Support				
1 Institutional Support	62	0	0	
Total Institutional Support	62	0	0	
17 Operation and Maint of Plant				
1 Operation and Maint of Plant	164	0	0	
Total Operation and Maint of Plant	164	0	0	
21 Sponsored Programs				
1 Sponsored Programs	3,406	3,237	8,000	
Total Sponsored Programs	3,406	3,237	8,000	
<b>Total Expenditures by Activity</b>	<b>\$20,149</b>	<b>\$22,191</b>	<b>\$30,077</b>	

<b>CAPITAL OUTLAY and SPECIAL PROJECTS</b>		\$000's		
<b>Expenditures by Project:</b>	<b>FY-2004</b>	<b>FY-2005</b>	<b>FY-2006</b>	
<b># Project name</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	

FY - 2007 EXECUTIVE BUDGET

91 Capital Projects			
39090 Building Improvements	18	34	26
39125 Furniture and Fixtures	107	23	59
39135 Library Expansion	1,247	51	0
39548 Bartlesville Classroom	0	0	300
39549 Master Lease 2005 HVAC System	0	0	145
39576 Community and Economic Dev Ctr	0	147	420
50018 Classroom Building	1,214	0	0
92 Capital Improvements			
39090 Building Renovation	0	0	0
39115 Renovations-Technology & Equip	11	16	101
39165 Furniture & Fixtures	67	39	19
39167 Institutional Furn & Fixtures	38	37	8
39192 Maintenance Building Relocatio	3	0	0
39210 Vehicles	0	13	0
<b>Total Capital Outlay by Project</b>	<u><u>\$2,705</u></u>	<u><u>\$360</u></u>	<u><u>\$1,078</u></u>

<b>OUTSTANDING DEBT</b>	\$000's		
	<b>FY-2004</b> <u>Actual</u>	<b>FY-2005</b> <u>Actual</u>	<b>FY-2006</b> <u>Budgeted</u>
Lease-purchase obligations	3,351	3,343	3,178
Revenue bond issues	9,223	9,062	8,812
Other debt	0	0	0
<b>Total Outstanding Debt</b>	<u><u>\$12,574</u></u>	<u><u>\$12,405</u></u>	<u><u>\$11,990</u></u>

**ROSE STATE COLLEGE (531)**

**MISSION**

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

**THE BOARD**

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

**STATUTORY REFERENCES**

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

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

<b>EXPENDITURES BY FUND</b>		<b>\$000's</b>		
<b>Type of Fund:</b>	<b>FY- 2004</b>	<b>FY-2005</b>	<b>FY-2006</b>	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
290 Educational & General Opns	25,106	26,513	31,407	
430 Agency Relationship Fund	2,288	2,178	2,996	
<b>Total Expenditures by Fund</b>	<u><u>\$27,394</u></u>	<u><u>\$28,691</u></u>	<u><u>\$34,403</u></u>	

<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
Salaries and Benefits	22,774	24,040	28,955	
Professional Services	462	408	0	
Travel	169	218	0	
Lease-Purchase Expenditures	1	0	0	
Equipment	737	919	0	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	3,251	3,106	5,449	
<b>Total Expenditures by Object</b>	<b>\$27,394</b>	<b>\$28,691</b>	<b>\$34,404</b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
11 Instruction				
1 Instruction	25,027	26,513	31,407	
Total Instruction	25,027	26,513	31,407	
14 Academic Support				
1 Academic Support	11	0	0	
Total Academic Support	11	0	0	
15 Student Services				
1 Student Services	7	0	0	
Total Student Services	7	0	0	
16 Institutional Support				
1 Institutional Support	46	0	0	
Total Institutional Support	46	0	0	
17 Operation & Maint of Plant				
1 Operation & Maint of Plant	15	0	0	
Total Operation & Maint of Plant	15	0	0	
21 Sponsored Programs				
1 Sponsored Programs	2,288	2,178	2,996	
Total Sponsored Programs	2,288	2,178	2,996	
<b>Total Expenditures by Activity</b>	<b>\$27,394</b>	<b>\$28,691</b>	<b>\$34,403</b>	

<b>CAPITAL OUTLAY and SPECIAL PROJECTS</b>		\$000's		
<b>Expenditures by Project:</b>	<b>FY-2004</b>	<b>FY-2005</b>	<b>FY-2006</b>	
<b># Project name</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	
91 Capitol Projects				
39084 Instructional Equipment	0	91	0	
39296 Campus Telephone System	6	0	0	

FY - 2007 EXECUTIVE BUDGET

\$000's

<b>Expenditures by Project:</b>		<b>FY-2004</b>	<b>FY-2005</b>	<b>FY-2006</b>
<b>#</b>	<b>Project name</b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Estimated</u></b>
39366	Replacement of Adm.Appl/Hard	529	683	672
39577	Purchase/Remodel BSU Educ. Ctr	0	0	460
<b>Total Capital Outlay by Project</b>		<b><u><u>\$535</u></u></b>	<b><u><u>\$774</u></u></b>	<b><u><u>\$1,132</u></u></b>

**OUTSTANDING DEBT**

\$000's

	<b>FY-2004</b>	<b>FY-2005</b>	<b>FY-2006</b>
	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Budgeted</u></b>
Lease-purchase obligations	2,960	2,487	2,022
Revenue bond issues	635	490	335
Other debt	0	0	0
<b>Total Outstanding Debt</b>	<b><u><u>\$3,595</u></u></b>	<b><u><u>\$2,977</u></u></b>	<b><u><u>\$2,357</u></u></b>



**SEMINOLE STATE COLLEGE (623)**

**MISSION**

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

**THE BOARD**

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

**STATUTORY REFERENCES**

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

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

<b>EXPENDITURES BY FUND</b>	\$000's		
	FY- 2004 <u>Actual</u>	FY-2005 <u>Actual</u>	FY-2006 <u>Budgeted</u>
290 Educational & General Opns	6,804	7,180	8,188
<b>Total Expenditures by Fund</b>	<u><u>\$6,804</u></u>	<u><u>\$7,180</u></u>	<u><u>\$8,188</u></u>

<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>	<b>FY-2004 <u>Actual</u></b>	<b>FY-2005 <u>Actual</u></b>	<b>FY-2006 <u>Budgeted</u></b>	
Salaries and Benefits	5,552	5,825	6,833	
Professional Services	80	85	0	
Travel	42	86	0	
Lease-Purchase Expenditures	0	0	0	
Equipment	52	37	0	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	1,081	1,148	1,354	
<b>Total Expenditures by Object</b>	<b><u>\$6,807</u></b>	<b><u>\$7,181</u></b>	<b><u>\$8,187</u></b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2004 <u>Actual</u></b>	<b>FY-2005 <u>Actual</u></b>	<b>FY-2006 <u>Budgeted</u></b>	
11 Instruction				
1 Instruction	6,640	7,150	7,851	
2 Instruction - Information Tech	0	0	0	
Total Instruction	<u>6,640</u>	<u>7,150</u>	<u>7,851</u>	
14 Academic Support				
1 Academic Support	23	0	0	
Total Academic Support	<u>23</u>	<u>0</u>	<u>0</u>	
15 Student Services				
1 Student Services	41	0	0	
Total Student Services	<u>41</u>	<u>0</u>	<u>0</u>	
16 Institutional Support				
1 Institutional Support	26	0	0	
Total Institutional Support	<u>26</u>	<u>0</u>	<u>0</u>	
17 Operation & Maint of Plant				
1 Operation & Maint of Plant	28	0	0	
Total Operation & Maint of Plant	<u>28</u>	<u>0</u>	<u>0</u>	
18 Scholarships and Fellowships				
1 Scholarships and Fellowships	0	0	337	
Total Scholarships and Fellowships	<u>0</u>	<u>0</u>	<u>337</u>	
21 Sponsered Research				
1 Sponsored Programs	46	30	0	
Total Sponsered Research	<u>46</u>	<u>30</u>	<u>0</u>	
<b>Total Expenditures by Activity</b>	<b><u>\$6,804</u></b>	<b><u>\$7,180</u></b>	<b><u>\$8,188</u></b>	

**CAPITAL OUTLAY and SPECIAL PROJECTS**

\$000's

<b>Expenditures by Project:</b>		<b>FY-2004</b>	<b>FY-2005</b>	<b>FY-2006</b>
<b>#</b>	<b>Project name</b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Estimated</u></b>
91	Capital Projects			
34013	ADA Compliance II	0	13	10
34114	Campus Computer Network	1	0	10
36035	Interior Renovations	277	260	295
37038	Equipment	127	172	200
39111	Roof Repair & Replacement	192	1	10
39262	2002 Revenue Bonds	170	0	0
39289	Furn. Learning Tech. Center	1	0	0
39331	Const. Rosler Learning Center	10	0	10
40107	Campus Drainage	12	0	25
<b>Total Capital Outlay by Project</b>		<b><u>\$790</u></b>	<b><u>\$446</u></b>	<b><u>\$560</u></b>

**OUTSTANDING DEBT**

\$000's

	<b>FY-2004</b>	<b>FY-2005</b>	<b>FY-2006</b>
	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Budgeted</u></b>
Lease-purchase obligations	3,723	3,535	3,339
Revenue bond issues	3,845	3,774	3,700
Other debt	0	0	0
<b>Total Outstanding Debt</b>	<b><u>\$7,568</u></b>	<b><u>\$7,309</u></b>	<b><u>\$7,039</u></b>

**SOUTHEASTERN OKLAHOMA STATE UNIVERSITY (660)**

**MISSION**

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

**THE BOARD**

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

**STATUTORY REFERENCES**

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

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

**EXPENDITURES BY FUND**

Type of Fund:	\$000's		
	FY- 2004 <u>Actual</u>	FY-2005 <u>Actual</u>	FY-2006 <u>Budgeted</u>
290 Educational & General Opns	24,025	25,139	30,166
430 Agency Relationship Fund	5,380	5,289	8,752
<b>Total Expenditures by Fund</b>	<b><u>\$29,405</u></b>	<b><u>\$30,428</u></b>	<b><u>\$38,918</u></b>

<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
Salaries and Benefits	21,546	21,950	26,315	
Professional Services	1,714	1,518	0	
Travel	448	471	0	
Lease-Purchase Expenditures	1	0	0	
Equipment	514	863	0	
Payments To Local Govt Subdivisions	70	65	0	
Other Operating Expenses	5,114	5,561	12,603	
<b>Total Expenditures by Object</b>	<b>\$29,407</b>	<b>\$30,428</b>	<b>\$38,918</b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
11 Instruction				
1 Instruction	23,309	25,139	30,166	
Total Instruction	23,309	25,139	30,166	
12 Research				
1 Research	39	0	0	
Total Research	39	0	0	
14 Academic Support				
1 Academic Support	120	0	0	
Total Academic Support	120	0	0	
15 Student Services				
1 Student Services	86	0	0	
Total Student Services	86	0	0	
16 Institutional Support				
1 Institutional Support	122	0	0	
Total Institutional Support	122	0	0	
17 Operation & Maint of Plant				
1 Operation & Maint of Plant	349	0	0	
Total Operation & Maint of Plant	349	0	0	
21 Sponsored Programs				
1 Sponsored Programs	5,380	5,289	8,752	
Total Sponsored Programs	5,380	5,289	8,752	
<b>Total Expenditures by Activity</b>	<b>\$29,405</b>	<b>\$30,428</b>	<b>\$38,918</b>	

<b>CAPITAL OUTLAY and SPECIAL PROJECTS</b>		\$000's		
<b>Expenditures by Project:</b>	<b>FY-2004</b>	<b>FY-2005</b>	<b>FY-2006</b>	
<b># Project name</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	

FY - 2007 EXECUTIVE BUDGET

91 Capital Budgets FY-93			
39224 OSBDC	131	183	0
39259 Student Union	32	34	117
39310 General R & R	333	199	0
39417 Student Union-Revenue Bonds	201	1,365	0
39507 General Repair and Renovation	0	361	0
39522 General Repair & Renovation	0	171	0
39552 Master Lease Debt Service	0	210	0
50019 Water Lab Ren. OCIA Bonds	4	4	0
50020 ADA Projects OCIA Bonds	69	0	0
<b>Total Capital Outlay by Project</b>	<u><u>\$770</u></u>	<u><u>\$2,527</u></u>	<u><u>\$117</u></u>

<b>OUTSTANDING DEBT</b>	\$000's		
	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>
Lease-purchase obligations	12,416	14,950	14,024
Revenue bond issues	8,000	7,795	7,585
Other debt	0	9,800	9,800
<b>Total Outstanding Debt</b>	<u><u>\$20,416</u></u>	<u><u>\$32,545</u></u>	<u><u>\$31,409</u></u>

**SOUTHWESTERN OKLAHOMA STATE UNIVERSITY (665)**

**MISSION**

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

**THE BOARD**

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

**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.

<b>EXPENDITURES BY FUND</b>		\$000's		
<b>Type of Fund:</b>	<b>FY- 2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
290 Educational & General Opns	29,779	31,932	35,775	
430 Agency Relationship Fund	5,113	5,203	5,475	
<b>Total Expenditures by Fund</b>	<b>\$34,892</b>	<b>\$37,135</b>	<b>\$41,250</b>	

<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>	<b>FY-2004 <u>Actual</u></b>	<b>FY-2005 <u>Actual</u></b>	<b>FY-2006 <u>Budgeted</u></b>	
Salaries and Benefits	26,890	28,497	31,392	
Professional Services	425	698	0	
Travel	359	493	0	
Lease-Purchase Expenditures	0	11	0	
Equipment	688	513	0	
Payments To Local Govt Subdivisions	26	6	0	
Other Operating Expenses	6,503	6,919	9,858	
<b>Total Expenditures by Object</b>	<b><u>\$34,891</u></b>	<b><u>\$37,137</u></b>	<b><u>\$41,250</u></b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2004 <u>Actual</u></b>	<b>FY-2005 <u>Actual</u></b>	<b>FY-2006 <u>Budgeted</u></b>	
11 Instruction				
1 Instruction	29,402	31,932	35,775	
Total Instruction	<u>29,402</u>	<u>31,932</u>	<u>35,775</u>	
12 Research				
1 Research	22	0	0	
Total Research	<u>22</u>	<u>0</u>	<u>0</u>	
13 Public Service				
1 Public Service	10	0	0	
Total Public Service	<u>10</u>	<u>0</u>	<u>0</u>	
14 Academic Support				
1 Academic Support	30	0	0	
Total Academic Support	<u>30</u>	<u>0</u>	<u>0</u>	
15 Student Services				
1 Student Services	38	0	0	
Total Student Services	<u>38</u>	<u>0</u>	<u>0</u>	
16 Institutional Support				
1 Institutional Support	66	0	0	
Total Institutional Support	<u>66</u>	<u>0</u>	<u>0</u>	
17 Operation & Maint of Plant				
1 Operation & Maint of Plant	211	0	0	
Total Operation & Maint of Plant	<u>211</u>	<u>0</u>	<u>0</u>	
21 Sponsored Programs				
1 Sponsored Programs	5,113	5,203	5,475	
Total Sponsored Programs	<u>5,113</u>	<u>5,203</u>	<u>5,475</u>	
<b>Total Expenditures by Activity</b>	<b><u>\$34,892</u></b>	<b><u>\$37,135</u></b>	<b><u>\$41,250</u></b>	



**CAPITAL OUTLAY and SPECIAL PROJECTS**

\$000's

<b>Expenditures by Project:</b>		<b>FY-2004</b>	<b>FY-2005</b>	<b>FY-2006</b>
<b>#</b>	<b>Project name</b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Estimated</u></b>
91	Capital Projects			
38069	Chemistry/Physics/Pharm. Ren.	401	1,543	450
39091	Chemistry, Pharmacy & Physics	134	30	0
39252	Science Building Renovation	0	0	0
39313	Acad., Admin & Plant Equipment	8	2	0
39346	Acad. Admin. and Plant Equip.	2	0	0
39400	Wellness Center	1,141	3,810	750
39401	Student Center	34	565	2,060
39404	Equipment	0	84	0
<b>Total Capital Outlay by Project</b>		<b><u>\$1,720</u></b>	<b><u>\$6,034</u></b>	<b><u>\$3,260</u></b>

**OUTSTANDING DEBT**

\$000's

	<b>FY-2004</b>	<b>FY-2005</b>	<b>FY-2006</b>
	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Budgeted</u></b>
Lease-purchase obligations	696	2,328	2,225
Revenue bond issues	8,000	7,710	7,415
Other debt	494	344	296
<b>Total Outstanding Debt</b>	<b><u>\$9,190</u></b>	<b><u>\$10,382</u></b>	<b><u>\$9,936</u></b>

**TULSA COMMUNITY COLLEGE (750)**

**MISSION**

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

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

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

**THE BOARD**

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

**STATUTORY REFERENCES**

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

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

<b>EXPENDITURES BY FUND</b>		\$000's		
<b>Type of Fund:</b>	<b>FY- 2004</b>	<b>FY-2005</b>	<b>FY-2006</b>	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
290 Educational & General Opns	69,881	74,471	83,833	
430 Agency Relationship Fund	2,312	2,352	2,971	
<b>Total Expenditures by Fund</b>	<u><u>\$72,193</u></u>	<u><u>\$76,823</u></u>	<u><u>\$86,804</u></u>	

<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
Salaries and Benefits	57,842	60,813	68,779	
Professional Services	3,128	3,192	0	
Travel	416	455	0	
Lease-Purchase Expenditures	3	0	0	
Equipment	1,786	2,183	0	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	9,016	10,180	18,025	
<b>Total Expenditures by Object</b>	<b>\$72,191</b>	<b>\$76,823</b>	<b>\$86,804</b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
11 Instruction				
1 Instruction	68,244	74,471	83,833	
Total Instruction	68,244	74,471	83,833	
13 Public Service				
1 Public Service	9	0	0	
Total Public Service	9	0	0	
14 Academic Support				
1 Academic Support	127	0	0	
Total Academic Support	127	0	0	
15 Student Services				
1 Student Services	215	0	0	
2 Student Services - Info Tech	2	0	0	
Total Student Services	217	0	0	
16 Institutional Support				
1 Institutional Support	8	0	0	
Total Institutional Support	8	0	0	
17 Operation & Maint of Plant				
1 Operation & Maint of Plant	1,276	0	0	
Total Operation & Maint of Plant	1,276	0	0	
21 Sponsored Programs				
1 Sponsored Programs	2,312	2,352	2,971	
Total Sponsored Programs	2,312	2,352	2,971	
<b>Total Expenditures by Activity</b>	<b>\$72,193</b>	<b>\$76,823</b>	<b>\$86,804</b>	

<b>CAPITAL OUTLAY and SPECIAL PROJECTS</b>		\$000's		
<b>Expenditures by Project:</b>		<b>FY-2004</b>	<b>FY-2005</b>	<b>FY-2006</b>
<b>#</b>	<b>Project name</b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Estimated</u></b>
91	Capital Improvements			
35025	Site Maint Repair All Campuses	15	108	0
37036	Retention Pond	9	2	0
39113	SEC Fine Arts Facility/PACEII	105	40	0
39185	Metro Parking	211	46	0
39264	Student Center West Campus	2,681	1,248	0
39265	Student Center Se Campus	1,936	0	0
39322	Main Campus Welcome Center	46	2,541	0
39323	NEC Welcome Center	0	28	0
39324	SEC Campus Welcome Center	0	2	0
39359	Campus Master Plans	29	1	0
<b>Total Capital Outlay by Project</b>		<b><u>\$5,032</u></b>	<b><u>\$4,016</u></b>	<b><u>\$0</u></b>

<b>OUTSTANDING DEBT</b>		\$000's		
		<b>FY-2004</b>	<b>FY-2005</b>	<b>FY-2006</b>
		<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Budgeted</u></b>
Lease-purchase obligations		2,094	1,998	1,902
Revenue bond issues		22,680	21,375	20,300
Other debt		0	0	0
<b>Total Outstanding Debt</b>		<b><u>\$24,774</u></b>	<b><u>\$23,373</u></b>	<b><u>\$22,202</u></b>

**UNIVERSITY OF CENTRAL OKLAHOMA (120)**

**MISSION**

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

**THE BOARD**

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

**STATUTORY REFERENCES**

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

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

<b>EXPENDITURES BY FUND</b>		\$000's		
<b>Type of Fund:</b>	<b>FY- 2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
290 Educational & General Opns	76,959	80,792	97,508	
430 Agency Relationship Fund	2,271	2,633	3,625	
<b>Total Expenditures by Fund</b>	<b>\$79,230</b>	<b>\$83,425</b>	<b>\$101,133</b>	

<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
Salaries and Benefits	49,327	54,768	73,150	
Professional Services	1,292	1,372	0	
Travel	551	707	0	
Lease-Purchase Expenditures	0	14	0	
Equipment	2,155	2,662	0	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	25,904	23,903	27,983	
<b>Total Expenditures by Object</b>	<b>\$79,229</b>	<b>\$83,426</b>	<b>\$101,133</b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
11 Instruction				
1 Instruction	76,684	80,792	97,508	
Total Instruction	76,684	80,792	97,508	
12 Research				
1 Research	0	0	0	
Total Research	0	0	0	
13 Public Service				
1 Public Service	2	0	0	
Total Public Service	2	0	0	
14 Academic Support				
1 Academic Support	157	0	0	
Total Academic Support	157	0	0	
15 Student Services				
1 Student Services	38	0	0	
Total Student Services	38	0	0	
16 Institutional Support				
1 Institutional Support	30	0	0	
Total Institutional Support	30	0	0	
17 Operation & Maint of Plant				
1 Operation & Maint of Plant	48	0	0	
Total Operation & Maint of Plant	48	0	0	
21 Sponsored Programs				
1 Sponsored Programs	2,271	2,633	3,625	
Total Sponsored Programs	2,271	2,633	3,625	
<b>Total Expenditures by Activity</b>	<b>\$79,230</b>	<b>\$83,425</b>	<b>\$101,133</b>	

<b>CAPITAL OUTLAY and SPECIAL PROJECTS</b>		\$000's		
<b>Expenditures by Project:</b>		<b>FY-2004</b>	<b>FY-2005</b>	<b>FY-2006</b>
<b>#</b>	<b>Project name</b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Estimated</u></b>
91	Capital Projects			
34049	Revenue Bond Funds-Capital Imp	563	500	500
37066	Sidewalk Repair & Construction	14	0	0
37067	Minor Repairs & Renovation	0	9	0
37069	Telecommunications System/Swit	82	0	0
39094	Integrated Information System	704	629	442
39114	Wellness Center Revenue Bonds	90	8	900
39191	DPS Fire Panel	2	0	0
39321	Math/Science HVAC	262	0	0
39462	Alarm System Upgrades	1	9	10
39476	Baseball/Softball Field Upgrad	0	4	100
39477	Athletic Buses	0	72	0
39478	Student Lobby Furnishings	0	47	0
39479	Student Plaza & West-Murdaugh	0	44	42
39495	Wantland Stadium Phase II	0	6,947	5,630
39509	Art Building Roof Repair	0	0	152
39510	Hamilton Field House Corrosion	0	0	200
39511	Sidewalks & Control Gates	0	0	100
39512	Directional Signage Phase II	0	0	50
39513	Campus Landscape & Drainage	0	0	100
39514	Tuct Point & Water Proofing	0	0	202
39515	Cor. Bldg. Water Proof	0	0	45
39516	Chambers Library Water Prf/Jnt	0	0	80
39517	Asbestos Abatement	0	0	30
39518	Exterior EFIS Educational Bldg	0	0	40
39590	Athletic Department Lockers	0	0	160
39591	Campus Master Plan	0	0	75
50010	Old North Structural Ren.OCIA	59	0	0
50012	Gen. Maint. & Repair OCIA	21	0	0
<b>Total Capital Outlay by Project</b>		<b><u>\$1,798</u></b>	<b><u>\$8,269</u></b>	<b><u>\$8,858</u></b>

<b>OUTSTANDING DEBT</b>		\$000's		
		<b>FY-2004</b>	<b>FY-2005</b>	<b>FY-2006</b>
		<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Budgeted</u></b>
	Lease-purchase obligations	6,691	8,154	7,046
	Revenue bond issues	44,365	56,010	54,595
	Other debt	9,831	9,366	8,969
<b>Total Outstanding Debt</b>		<b><u>\$60,887</u></b>	<b><u>\$73,530</u></b>	<b><u>\$70,610</u></b>

**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- 2004 <u>Actual</u>	FY-2005 <u>Actual</u>	FY-2006 <u>Budgeted</u>
444 Auxiliary Travel & Payroll Fund	57,947	62,348	68,200
<b>Total Expenditures by Fund</b>	<b><u>\$57,947</u></b>	<b><u>\$62,348</u></b>	<b><u>\$68,200</u></b>

**EXPENDITURES BY OBJECT**

\$000's

Object of Expenditure	FY-2004 <u>Actual</u>	FY-2005 <u>Actual</u>	FY-2006 <u>Budgeted</u>
Salaries and Benefits	57,947	62,348	68,200
Professional Services	0	0	0
Travel	0	0	0
Lease-Purchase Expenditures	0	0	0
Equipment	0	0	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	0	0	0
<b>Total Expenditures by Object</b>	<b><u>\$57,947</u></b>	<b><u>\$62,348</u></b>	<b><u>\$68,200</u></b>



<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		<b>\$000's</b>		
<b>Activity No. and Name</b>		<b>FY-2004</b>	<b>FY-2005</b>	<b>FY-2006</b>
		<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Budgeted</u></b>
51	Payroll Trust Fund			
1	Professional Practices Plan	57,947	62,348	68,200
	Total Payroll Trust Fund	<u>57,947</u>	<u>62,348</u>	<u>68,200</u>
<b>Total Expenditures by Activity</b>		<b><u><u>\$57,947</u></u></b>	<b><u><u>\$62,348</u></u></b>	<b><u><u>\$68,200</u></u></b>

**UNIVERSITY OF OKLA. HEALTH SCIENCES CTR (770)**

**MISSION**

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

**THE BOARD**

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

**STATUTORY REFERENCES**

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

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

<b>EXPENDITURES BY FUND</b>		\$000's		
<b>Type of Fund:</b>	<b>FY- 2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
290 Educational & General Opns	98,195	111,523	143,729	
430 Agency Relationship Fund	87,737	92,488	113,787	
<b>Total Expenditures by Fund</b>	<b>\$185,932</b>	<b>\$204,011</b>	<b>\$257,516</b>	

<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
Salaries and Benefits	145,766	164,717	182,730	
Professional Services	12,136	14,342	0	
Travel	1,365	1,809	0	
Lease-Purchase Expenditures	0	4	0	
Equipment	2,362	2,031	0	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	24,305	21,106	74,787	
<b>Total Expenditures by Object</b>	<b>\$185,934</b>	<b>\$204,009</b>	<b>\$257,517</b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
11 Instruction				
1 Instruction	97,545	111,523	143,729	
Total Instruction	97,545	111,523	143,729	
12 Research				
1 Research	11	0	0	
Total Research	11	0	0	
13 Public Service				
1 Public Service	75	0	0	
Total Public Service	75	0	0	
14 Academic Support				
1 Academic Support	70	0	0	
Total Academic Support	70	0	0	
15 Student Services				
1 Student Services	2	0	0	
Total Student Services	2	0	0	
16 Institutional Support				
1 Institutional Support	68	0	0	
Total Institutional Support	68	0	0	
17 Operation & Maint of Plant				
1 Operation & Maint of Plant	419	0	0	
Total Operation & Maint of Plant	419	0	0	
19 Clinical Educ. & General				
1 Clinical Educ & General	5	0	0	
Total Clinical Educ. & General	5	0	0	
21 Sponsored Programs				
1 Sponsored Programs	87,737	92,488	113,787	
Total Sponsored Programs	87,737	92,488	113,787	
<b>Total Expenditures by Activity</b>	<b>\$185,932</b>	<b>\$204,011</b>	<b>\$257,516</b>	

**CAPITAL OUTLAY and SPECIAL PROJECTS**

\$000's

Expenditures by Project:		FY-2004	FY-2005	FY-2006
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
91	Capital Expenditures			
39215	Student Center Revenue Board	280	0	0
39538	Utility System Revenue Bonds	0	1,883	7,929
<b>Total Capital Outlay by Project</b>		<u><b>\$280</b></u>	<u><b>\$1,883</b></u>	<u><b>\$7,929</b></u>

**OUTSTANDING DEBT**

\$000's

	FY-2004	FY-2005	FY-2006
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Lease-purchase obligations	3,749	2,247	698
Revenue bond issues	33,770	41,657	39,103
Other debt	1,223	0	0
<b>Total Outstanding Debt</b>	<u><b>\$38,742</b></u>	<u><b>\$43,904</b></u>	<u><b>\$39,801</b></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.

<b>EXPENDITURES BY FUND</b>		\$000's		
<b>Type of Fund:</b>	<b>FY- 2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
290 Educational & General Opns	169,048	177,831	311,363	
430 Agency Relationship Fund	75,694	76,452	122,891	
<b>Total Expenditures by Fund</b>	<b>\$244,742</b>	<b>\$254,283</b>	<b>\$434,254</b>	

<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
Salaries and Benefits	193,910	200,454	255,281	
Professional Services	12,523	13,149	0	
Travel	6,575	7,255	0	
Lease-Purchase Expenditures	128	39	0	
Equipment	6,566	6,571	0	
Payments To Local Govt Subdivisions	84	63	0	
Other Operating Expenses	24,957	26,751	178,973	
<b>Total Expenditures by Object</b>	<b>\$244,743</b>	<b>\$254,282</b>	<b>\$434,254</b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
11 Instruction				
1 Instruction	168,645	177,831	311,363	
Total Instruction	168,645	177,831	311,363	
12 Research				
1 Research	25	0	0	
Total Research	25	0	0	
13 Public Service				
1 Public Service	205	0	0	
Total Public Service	205	0	0	
14 Academic Support				
1 Academic Support	130	0	0	
Total Academic Support	130	0	0	
15 Student Services				
1 Student Services	1	0	0	
Total Student Services	1	0	0	
16 Institutional Support				
1 Institutional Support	30	0	0	
Total Institutional Support	30	0	0	
17 Operation & Maint of Plant				
1 Operation & Maint of Plant	12	0	0	
Total Operation & Maint of Plant	12	0	0	
21 Sponsored Programs				
1 Sponsored Programs	75,694	76,452	122,891	
Total Sponsored Programs	75,694	76,452	122,891	
<b>Total Expenditures by Activity</b>	<b>\$244,742</b>	<b>\$254,283</b>	<b>\$434,254</b>	

**CAPITAL OUTLAY and SPECIAL PROJECTS**

\$000's

<b>Expenditures by Project:</b>		<b>FY-2004</b>	<b>FY-2005</b>	<b>FY-2006</b>
<b>#</b>	<b>Project name</b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Estimated</u></b>
91	Capital Projects			
36005	Revenue Bonds Debt Service	1,374	1,375	1,377
36117	Oms South End Zone Renovation	0	0	0
37089	OK Memorial Union Phase Iii	107	23	0
37094	Facility Ren./Repair/Life Safe	0	24	0
38096	Utility System FY99	421	9	0
39070	Lloyd Noble Center Expansion	138	13	0
39144	Price College of Business	7,342	6,306	3,425
39145	Journalism/Math Communications	10,212	5,104	310
39147	Multipurpose Research & Tech	16,465	1,688	0
39148	Fred Jones Art Center	7,832	1,083	900
39151	Instruction & Research Equip	0	20	0
39152	Computer Equipment	0	234	0
39153	Acad-Admin Ren. & Emergency	19	19	0
39177	Huston Huffman Expansion	2,852	229	0
39186	ODFA Revenue Bonds	713	720	4,916
39205	OMS Expansion	23,709	920	0
39206	Holmberg Hall	10,191	3,108	400
39208	Henderson/Tolson Renovation	0	0	0
39209	Carneige Entrance Renovation	8	0	0
39232	National Weather Center	13,286	9,280	14,739
39248	Asp Avenue Parking Facility	4	0	0
39251	Parking Lot Expansion - East	1,817	515	0
39258	Athletic Training Facility	51	16	0
39260	OU Schusterman HSC Class Rem	21	0	0
39275	Acad & Admin Ren Repair Acq	63	145	4
39333	Health Science Center Housing	1,266	0	0
39339	Acad. & Admin Renovations	453	0	0
39354	John Jacobs Track & Field	2,341	9	12
39355	Nielsen Hall Phase II	2,530	2,132	625
39376	Campus Improvements ODFA int.	87	0	0
39418	Chemistry/Bio Instr. Res. Ren.	183	460	436
39424	Emergency Pur Acad/Admin Ren	1,256	0	0
39425	HIPAA Equipment Acquisitions	480	0	0
39426	Campus Infrastructure Phse III	462	0	0
39427	PeopleSoft Equipment	463	0	0
39457	Student Housing/Resident Hall	5,807	5,655	35,218
39474	Parking Lot A Paving	17	11	400
39501	Transportation Center	0	169	400
39502	Police Department	0	49	400
39503	Housing Yorkshire Renovation	0	14,797	36,000
39526	Emergency Repair/Renovation	0	0	1,409
39527	New Faculty Start-Up	0	400	0
39528	HIPAA	0	468	0
39529	People Soft Equipment	0	279	480
39530	Campus Infrastructure	0	667	0
39537	Utility System Improvements	0	4,430	0
39540	Multi-Tenant Office Facility#1	0	7,469	555
39572	Chem/Biochem Inst Res Fac Ph I	0	167	0
39594	Student Learning Center	0	0	1,200
39595	Devon Hall	0	0	4,000

FY - 2007 EXECUTIVE BUDGET

**Total Capital Outlay by Project**

<u>\$111,970</u>	<u>\$67,993</u>	<u>\$107,206</u>
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**OUTSTANDING DEBT**

\$000's

	<b>FY-2004</b>	<b>FY-2005</b>	<b>FY-2006</b>
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Lease-purchase obligations	14,335	13,234	10,456
Revenue bond issues	277,530	372,250	365,045
Other debt	0	0	0
<b>Total Outstanding Debt</b>	<u><u>\$291,865</u></u>	<u><u>\$385,484</u></u>	<u><u>\$375,501</u></u>



**UNIVERSITY OF OKLAHOMA LAW CENTER (761)**

**MISSION**

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

**THE BOARD**

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

**STATUTORY REFERENCES**

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

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

<b>EXPENDITURES BY FUND</b>	\$000's		
	<b>FY- 2004</b>	<b>FY-2005</b>	<b>FY-2006</b>
<b>Type of Fund:</b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Budgeted</u></b>
290 Educational & General Opns	7,032	7,671	11,850
<b>Total Expenditures by Fund</b>	<b><u><u>\$7,032</u></u></b>	<b><u><u>\$7,671</u></u></b>	<b><u><u>\$11,850</u></u></b>

<b>EXPENDITURES BY OBJECT</b>	\$000's		
<b>Object of Expenditure</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>
Salaries and Benefits	5,731	6,035	8,395
Professional Services	116	215	0
Travel	101	139	0
Lease-Purchase Expenditures	0	0	0
Equipment	167	284	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	917	997	3,455
<b>Total Expenditures by Object</b>	<b>\$7,032</b>	<b>\$7,670</b>	<b>\$11,850</b>

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>	\$000's		
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>
11 Instruction			
1 Instruction	7,008	7,671	11,850
Total Instruction	7,008	7,671	11,850
14 Academic Support			
1 Academic Support	24	0	0
Total Academic Support	24	0	0
16 Institutional Support			
1 Institutional Support	0	0	0
Total Institutional Support	0	0	0
<b>Total Expenditures by Activity</b>	<b>\$7,032</b>	<b>\$7,671</b>	<b>\$11,850</b>

**UNIVERSITY OF SCIENCE AND ARTS OF OKLA. (150)**

**MISSION**

The University of Science and Arts of Oklahoma is a liberal arts, baccalaureate degree-granting institution within the Oklahoma State System of Higher Education. The primary mission of USAO is to provide programs of instruction that combine liberal and specialized learning through a required and extensive core of general education consisting of course work designed to present information showing relationships between the academic disciplines and different fields of knowledge. General education courses extend throughout the four-year degree program and are intended to complement and enrich a student's major preparation. Ultimately, education at USAO aims to prepare graduates for effective living in a world of change and to function as productive members of society, actively contributing to the general good as well as their own advancement.

**THE BOARD**

The Board of Regents for the University of Science and Arts of Oklahoma consists of seven (7) members, appointed by the Governor, by and with the advice of Senate. Members serve seven-year terms.

**STATUTORY REFERENCES**

Program Name	Statutory Reference
Operations	O.S. Title 70, Sec. 3601

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

**EXPENDITURES BY FUND**

Type of Fund:	\$000's		
	FY- 2004 <u>Actual</u>	FY-2005 <u>Actual</u>	FY-2006 <u>Budgeted</u>
290 Educational & General Opns	8,380	9,040	9,452
430 Agency Relationship Fund	361	348	276
<b>Total Expenditures by Fund</b>	<b><u><u>\$8,741</u></u></b>	<b><u><u>\$9,388</u></u></b>	<b><u><u>\$9,728</u></u></b>

<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
Salaries and Benefits	6,929	7,298	7,767	
Professional Services	134	77	0	
Travel	68	85	0	
Lease-Purchase Expenditures	277	262	0	
Equipment	145	174	0	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	1,204	1,491	1,961	
<b>Total Expenditures by Object</b>	<b>\$8,757</b>	<b>\$9,387</b>	<b>\$9,728</b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
11 Instruction				
1 Instruction	8,347	9,040	9,452	
Total Instruction	8,347	9,040	9,452	
12 Research				
1 Research	0	0	0	
Total Research	0	0	0	
14 Academic Support				
1 Academic Support	15	0	0	
Total Academic Support	15	0	0	
15 Student Services				
1 Student Services	16	0	0	
Total Student Services	16	0	0	
16 Institutional Support				
1 Institutional Support	2	0	0	
Total Institutional Support	2	0	0	
17 Operation & Maint of Plant				
1 Operation & Maint of Plant	16	0	0	
Total Operation & Maint of Plant	16	0	0	
21 Sponsored Programs				
1 Sponsored Programs	361	348	276	
Total Sponsored Programs	361	348	276	
<b>Total Expenditures by Activity</b>	<b>\$8,757</b>	<b>\$9,388</b>	<b>\$9,728</b>	

<b>CAPITAL OUTLAY and SPECIAL PROJECTS</b>		\$000's		
<b>Expenditures by Project:</b>	<b>FY-2004</b>	<b>FY-2005</b>	<b>FY-2006</b>	
<b># Project name</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	

FY - 2007 EXECUTIVE BUDGET

91 Capital Funds			
38058 Revenue Bonds	563	487	600
39464 Flag Plaza	16	0	0
39465 Infrastructure Improvements	7	0	0
39466 Administrative Software	168	369	0
50027 Troutt Hall Ren. OCIA Bonds	8	3	0
<b>Total Capital Outlay by Project</b>	<b>\$762</b>	<b>\$859</b>	<b>\$600</b>

<b>OUTSTANDING DEBT</b>	\$000's		
	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>
Lease-purchase obligations	4,179	3,967	3,734
Revenue bond issues	17,035	16,655	16,260
Other debt	0	0	0
<b>Total Outstanding Debt</b>	<b>\$21,214</b>	<b>\$20,622</b>	<b>\$19,994</b>

**WESTERN OKLAHOMA STATE COLLEGE (41)**

**MISSION**

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

**THE BOARD**

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

**STATUTORY REFERENCES**

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

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

<b>EXPENDITURES BY FUND</b>		\$000's		
<b>Type of Fund:</b>	<b>FY- 2004</b>	<b>FY-2005</b>	<b>FY-2006</b>	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
290 Educational & General Opns	5,821	6,393	7,395	
430 Agency Relationship Fund	1,275	1,170	2,031	
<b>Total Expenditures by Fund</b>	<u><u>\$7,096</u></u>	<u><u>\$7,563</u></u>	<u><u>\$9,426</u></u>	

<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
Salaries and Benefits	5,132	5,496	6,409	
Professional Services	66	68	0	
Travel	154	204	0	
Lease-Purchase Expenditures	0	0	0	
Equipment	569	466	0	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	1,173	1,329	3,017	
<b>Total Expenditures by Object</b>	<b>\$7,094</b>	<b>\$7,563</b>	<b>\$9,426</b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
11 Instruction				
1 Instruction	5,743	6,393	7,395	
Total Instruction	5,743	6,393	7,395	
14 Academic Support				
1 Academic Support	6	0	0	
2 Academic Support - Info Tech	6	0	0	
Total Academic Support	12	0	0	
15 Student Services				
1 Student Services	33	0	0	
2 Student Services - Info Tech	2	0	0	
Total Student Services	35	0	0	
16 Institutional Support				
1 Institutional Support	17	0	0	
2 Institution Suppt - Info Tech	2	0	0	
Total Institutional Support	19	0	0	
17 Operation & Maint of Plant				
1 Operation & Maint of Plant	11	0	0	
Total Operation & Maint of Plant	11	0	0	
21 Sponsored Programs				
1 Sponsored Programs	1,275	1,170	2,031	
Total Sponsored Programs	1,275	1,170	2,031	
<b>Total Expenditures by Activity</b>	<b>\$7,095</b>	<b>\$7,563</b>	<b>\$9,426</b>	

<b>CAPITAL OUTLAY and SPECIAL PROJECTS</b>		\$000's		
<b>Expenditures by Project:</b>	<b>FY-2004</b>	<b>FY-2005</b>	<b>FY-2006</b>	
<b># Project name</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	

FY - 2007 EXECUTIVE BUDGET

91 Capital Projects			
39226 Exterior Roof	25	26	30
39303 Land Improvements/Infras	135	110	261
39304 Information Tech. Equipment	274	191	88
39305 Classroom Prog. Ren. & Equip	59	55	77
39580 Computer Lab Improvements	0	0	50
39581 Distance Learning Equipment	0	0	80
50000 Master Lease Purchase Debt Ret	47	47	21
<b>Total Capital Outlay by Project</b>	<b><u>\$540</u></b>	<b><u>\$429</u></b>	<b><u>\$607</u></b>

<b>OUTSTANDING DEBT</b>	\$000's		
	<b>FY-2004 <u>Actual</u></b>	<b>FY-2005 <u>Actual</u></b>	<b>FY-2006 <u>Budgeted</u></b>
Lease-purchase obligations	367	269	194
Revenue bond issues	1,690	1,620	1,545
Other debt	0	0	0
<b>Total Outstanding Debt</b>	<b><u>\$2,057</u></b>	<b><u>\$1,889</u></b>	<b><u>\$1,739</u></b>



185 Corporation Commission  
359 Energy Resources Board  
307 Interstate Oil Compact Commission  
444 LPG Research, Mktng & Safety Comm  
445 Liquefied Petroleum Gas Board  
446 Marg. Prod. Oil & Gas Wells, Comm. on  
125 Mines, Department of

**CORPORATION COMMISSION (185)**

**MISSION**

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, and quality and dispensing of petroleum products. The Commission also monitors a number of federal programs for compliance in Oklahoma.

**STATUTORY REFERENCES**

<b>Program Name</b>	<b>Statutory Reference</b>
Administration Division	Commissioners-Oklahoma Constitution: Article 9, Section 15.
Consumer Services Division	17 O.S., 138-104 (B), 17 O.S. 152, 17 O.S. 160.1, 17 O.S. 180.11, 17 O.S. 190.2, 52 O.S. 139 (D.1) and 52 O.S. 552
Petroleum Storage Tank Division	Title 17 O.S. Sections 301-365 and Sections 401-410. Title 52 O.S. Sections 47 & 139.
Oil & Gas Division	Title 52, Section 1 through Section 318.23; Title 17, Sections 52 through 57, Sections 167 and 168, Section 270, and Section 518; Title 27A, Sections 1-1-101 through Section 1-1-206, Section 1-3-101, and Sections 4-1-101 through 4-1-106; Title 68, Sections 1001 et. seq. There are other scattered statutory references pertaining to the Commission's jurisdiction regarding oil and gas exploration and production and pipeline transportation activities.
Office of Administrative Proceedings	Title 17 and 52
Public Utility Division	Article IX, Oklahoma Constitution, Section 15 et.seq. and Title 17, Section 1 et. seq. of the Oklahoma statutes.
Office of General Counsel	Oklahoma Constitution Article 9, Oklahoma Statutes Titles 17,29,47,52 and 68
Transportation Division - General	47 O.S. 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

FY - 2007 EXECUTIVE BUDGET

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.

Transportation/Vehicle License Title 47, Section 1160  
 Registration  
 Transportation Division/IFTA/IRP IFTA--Title 68 O.S. Section 607, IRP--Title 47 O.S. Section 1120

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES**

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
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**Program: Consumer Services Division**

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

\* Number of public utility complaints investigated and inquiries responded to.

Public Utility Responses	12,195	16,678	17,000	20,000
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\* Number of oil and gas complaints and inquiries responded to.

Oil & Gas Responses	5,998	6,615	6,750	7,000
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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 heard

Hearings conducted	21,084	34,328	29,000	36,000
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**Program: Office of General Counsel**

**Goal: Provide advocacy and advisory legal services to the Commission; represent the Commission and its employees in matters before the state and federal courts and administrative agencies including prosecution of enforcement actions before the Commission.**

\* Number of legal cases filed

Counsel/Representation	1,415	1,360	1,405	1,405
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**Goal: Maximize fine collection efforts by representing divisions in collecting delinquent fines resulting in increased regulatory compliance.**

\* Dollar amount recovered

Fine Collections	\$135,275	\$108,774	\$150,000	\$150,000
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**Program: Oil & Gas Division**

**Goal: Protect and preserve the environment**

\* Number of complaint responses

Complaint Response	2,374	3,054	3,200	3,200
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\* Number of wells plugged

CORPORATION COMMISSION

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ENERGY

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

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
<b>Program: Oil &amp; Gas Division</b>				
<b>Goal: Protect and preserve the environment</b>				
Well Pluggings	1,964	1,829	2,000	2,000
<b>Goal: Comply with and enforce applicable rules and policies of the Commission and State statutes</b>				
* Citations issued				
Citations	98	88	100	100
* Number of enforcement cases				
Enforcement Cases	85	139	200	200
<b>Program: Petroleum Storage Tank Division</b>				
<b>Goal: Perform annual tank and pump inspections.</b>				
* Number of tank inspections completed				
Tank Inspections	4,000	4,110	4,000	4,000
* Number of pump inspections				
Pump Inspections	66,173	65,581	100,000	100,000
<b>Program: Public Utility Division</b>				
<b>Goal: Process case filings within mandated timeframes associated with each case type.</b>				
* Number of new cases filed				
New Cases Filed	697	582	650	725
* Number of cases completed				
Cases Completed	732	534	600	650
<b>Program: Transportation Division - General</b>				
<b>Goal: Regulate the motor carrier industry to achieve compliance with federal and state requirements.</b>				
* Number of complaints against the motor carrier industry investigated				
Investigate Complaints	129	69	73	77
<b>Program: Transportation Division/IFTA/IRP</b>				
<b>Goal: To serve our clients by timely and accurately processing applications for registration and ensuring proper audits are performed.</b>				
* Number of trailer units registered under the IRP by Oklahoma				
Trailer Units	246,143	244,977	250,000	250,000
* Number of IRP accounts audited				
IRP Accounts	404	140	155	160
<b>Program: Transportation Division/Pipeline Safety Department</b>				
<b>Goal: Inspect 50% of the operators each year.</b>				
* Percentage of operators inspected				
Operator Inspections	70%	92%	50%	50%

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

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
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**Program: Transportation Division/Pipeline Safety Department**

**Goal: Inspect 33% of the operator's facilities each year.**

\* Percentage of operators' facilities inspected

Facility Inspections	35%	33%	33%	33%
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**Program: Transportation/Vehicle License Registration**

**Goal: Maximize compliance with commercial motor vehicle registration and fuel tax laws and rules.**

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

**EXPENDITURES BY FUND**

\$000's

<u>Type of Fund:</u>	<u>FY- 2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>
19X General Revenue	4,782	8,585	12,354
202 Corporation Commission Revolving	10,600	9,925	9,712
205 Underground Storage Tank Indemnity	2,478	3,002	3,759
210 Underground Storage Tank Revolving	335	312	468
215 Well Plugging Fund	664	749	1,000
220 Public Utility Regulation Revolving	3,599	3,751	4,494
225 Leaking Underground Storage Tank	376	0	0
230 Oil & Gas Division Fund	903	1,281	1,531
400 Federal Funds	611	543	498
425 Leaking Storage Tank Trust Fund	517	248	317
494 Surplus Property Fund	5	0	0
<b>Total Expenditures by Fund</b>	<b>\$24,870</b>	<b>\$28,396</b>	<b>\$34,133</b>

**EXPENDITURES BY OBJECT**

\$000's

<u>Object of Expenditure</u>	<u>FY-2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>
Salaries and Benefits	20,880	21,980	28,364
Professional Services	485	2,352	1,053
Travel	626	279	525
Lease-Purchase Expenditures	0	0	0
Equipment	269	553	195
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	2,607	3,234	3,999
<b>Total Expenditures by Object</b>	<b>\$24,867</b>	<b>\$28,398</b>	<b>\$34,136</b>

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		<b>\$000's</b>		
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
10	Administration			
1	Administration	2,260	2,238	2,649
88101	Administration Data Processing	3	4	15
	Total Administration	2,263	2,242	2,664
11	Consumer Services			
1	Consumer Services	810	757	1,050
2	Pollution Response	4	0	0
88111	Consumer Services DP	0	18	5
	Total Consumer Services	814	775	1,055
15	Petroleum Storage Tank Div			
1	Administration	409	468	501
2	Claims Processing	1,380	887	1,162
3	Regulatory	1,827	2,050	2,385
88151	Petroleum Storage Admin DP	1	1	157
88152	Petroleum Storage Claims DP	41	9	121
88153	Petroleum Storage Regul DP	0	10	7
	Total Petroleum Storage Tank Div	3,658	3,425	4,333
20	Oil & Gas Conservation Div			
1	Oil & Gas	5,675	5,575	6,491
2	Well Plugging	724	763	1,000
4	Oil & Gas - Communications	48	53	61
88201	Oil and Gas Data Processing	3	43	45
	Total Oil & Gas Conservation Div	6,450	6,434	7,597
21	Underground Injection Control			
1	Underground Injection Control	456	487	525
88211	Underground Injection DP	0	22	0
	Total Underground Injection Control	456	509	525
30	Administrative Proceedings			
1	Administrative Proceedings	995	1,012	1,126
2	OAP-Tulsa	296	300	374
3	Oil & Gas	471	456	504
4	Public Utility	204	154	160
5	Transportation	3	0	0
88301	Admin Proceedings Okc DP	4	25	5
	Total Administrative Proceedings	1,973	1,947	2,169
40	Public Utilities			
1	Public Utilities	2,271	2,078	2,873
88401	Public Utilities Data Process	20	38	30
	Total Public Utilities	2,291	2,116	2,903
50	General Counsel			
1	General Counsel	707	705	982
2	Office of General Counsel UST	67	71	75
3	Oil & Gas	341	344	373
4	Public Utility	394	479	456
88501	General Counsel Data Process	31	9	5
	Total General Counsel	1,540	1,608	1,891
60	Transportation			

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)</b>			<b>\$000's</b>
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>
60 Transportation			
1 Transportation	2,491	2,598	2,875
2 Railroad Track Inspection	133	138	149
3 Transportation Communications	21	23	35
4 Pipeline Safety Department	858	872	966
5 Pipeline Safety Communications	5	9	10
6 Vehicle License & Registration	0	3,818	2,038
7 IFTA/IRP	0	0	2,515
88601 Transportation Data Processing	24	186	10
88604 Transp Pipe Line Safety DP	8	17	8
Total Transportation	<u>3,540</u>	<u>7,661</u>	<u>8,606</u>
88 Data Processing			
1 Data Processing	1,885	1,681	2,390
Total Data Processing	<u>1,885</u>	<u>1,681</u>	<u>2,390</u>
<b>Total Expenditures by Activity</b>	<b><u>\$24,870</u></b>	<b><u>\$28,398</u></b>	<b><u>\$34,133</u></b>

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>			
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>
10 Administration	30.2	29.3	32.0
11 Consumer Services	14.7	14.8	19.0
15 Petroleum Storage Tank Div	52.0	50.8	58.0
20 Oil & Gas Conservation Div	97.1	97.8	106.0
21 Underground Injection Control	8.7	8.7	9.0
30 Administrative Proceedings	31.9	31.2	34.8
40 Public Utilities	33.7	31.2	39.0
50 General Counsel	22.0	24.5	26.5
60 Transportation	53.7	92.3	142.4
88 Data Processing	24.9	21.1	26.0
<b>Total FTE</b>	<b><u>368.9</u></b>	<b><u>401.7</u></b>	<b><u>492.7</u></b>
<b>Number of Vehicles</b>	123	147	150

<b>CAPITAL OUTLAY and SPECIAL PROJECTS</b>			<b>\$000's</b>
<b>Expenditures by Project: # Project name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Estimated</b>
90 Capital Projects for Commissio			
2 State Improvement Projects	0	185	0
4 LUST Remediation	369	265	1,017
5 Capital Outlay Projects, SIP	0	48	0
91 Emergency 911 Reimbursements			
1 Emergency 911 Reimbursements	790	375	1,333
<b>Total Capital Outlay by Project</b>	<b><u>\$1,159</u></b>	<b><u>\$873</u></b>	<b><u>\$2,350</u></b>

**ENERGY RESOURCES BOARD (359)**

**MISSION**

The Oklahoma Energy Resources Board holds as its mission a twofold purpose: environmental restoration of abandoned well sites and education about the oil and natural gas industry. Through the primary action of environmental restoration and education, the Board hopes to: encourage the wise and efficient use of energy, promote environmentally sound production methods and technologies, and support research and educational activities concerning oil and natural gas exploration and production.

**THE BOARD**

The Board of Energy Resources was created by Title 52, OS 288.1 et. seq. of the Oklahoma Statutes, to be effective October 1, 1993. The Board is comprised of 21 members who are actively engaged in oil and natural gas exploration, six of which are appointed by the Governor, six of which are appointed by the President Pro Tempore of the Senate and six of which are appointed by the Speaker of the House of Representatives. The initial term of office for each director shall be as follows: Six shall serve for a term of three (3) years, six shall serve for a term of two (2) years and six shall serve for a term of one (1) year. Thereafter the term of the board members shall be for three years. For the initial appointments, each appointing authority shall make two appointments for each of the staggered terms. The producer members may, by majority vote, appoint a maximum of three representatives with at least one from each of the following: (1) royalty owner associations (2) crude oil purchasing companies.

**DUTIES/RESPONSIBILITIES**

The Board shall have the following duties and responsibilities:

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

**STATUTORY REFERENCES**

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

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES**

Goals/Measures	FY- 2004 <u>Actual</u>	FY- 2005 <u>Actual</u>	FY- 2006 <u>Budgeted</u>	FY-2007 <u>Estimated</u>
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**Program: Public Education and Environmental Restoration**

**Goal: Completion of 750 to 800 sites in FY-2006 and 800 sites per year thereafter.**

- \* Environmental Cleanup - The number of orphaned well sites cleaned annually

Environmental Restoration	417		750	800
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**Goal: Increase the number of students reached by OERB sponsored curricula, website, and programs**

- \* Student education in form of the number of students reached

Student Education	129,166	141,878	148,628	152,490
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**Goal: Increase positive public awareness through media coverage.**



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

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
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**Program: Public Education and Environmental Restoration**

\* Number of positive media stories

Public Education	475	246	500	500
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NOTE: The totals in the next three sections may not match due to rounding.

**EXPENDITURES BY FUND**

\$000's

<u>Type of Fund:</u>	<u>FY- 2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>
200 Energy Resources Revolving	7,861	8,631	13,449
<b>Total Expenditures by Fund</b>	<b>\$7,861</b>	<b>\$8,631</b>	<b>\$13,449</b>

**EXPENDITURES BY OBJECT**

\$000's

<u>Object of Expenditure</u>	<u>FY-2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>
Salaries and Benefits	0	0	0
Professional Services	6,781	7,549	9,141
Travel	0	0	0
Lease-Purchase Expenditures	0	0	0
Equipment	0	0	0
Payments To Local Govt Subdivisions	1,011	51	102
Other Operating Expenses	69	1,031	1,646
<b>Total Expenditures by Object</b>	<b>\$7,861</b>	<b>\$8,631</b>	<b>\$10,889</b>

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

\$000's

<u>Activity No. and Name</u>	<u>FY-2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>
10 General Operations			
1 Administration	826	1,705	2,949
2 Public Education	4,136	3,143	5,250
3 Environmental Cleanup	2,899	3,784	5,250
Total General Operations	7,861	8,632	13,449
<b>Total Expenditures by Activity</b>	<b>\$7,861</b>	<b>\$8,632</b>	<b>\$13,449</b>

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>
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<u>Activity No. and Name</u>	<u>FY-2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>
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This agency has no employees or vehicles; administrative functions are contracted.

**INTERSTATE OIL COMPACT COMMISSION (307)**

**MISSION**

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

**DUTIES/RESPONSIBILITES**

The Governor is the official representative of the State of Oklahoma on "The Interstate Oil and Gas Compact Commission", as provided for in the compact. The objectives of the Interstate Oil and Gas Compact Commission include the conservation of oil and gas and: (1) establishment of a joint state and federal fact-finding agency to consist of one representative of each compacting state, and one representative of the United States as Congress or the President shall direct; (2) voluntary regulation of production by each compacting state; and (3) formulation by the joint agency of uniform conservation measures and tax laws. The agency makes periodic findings, subject to the approval by the President, of the demand for petroleum to be produced within the United States, for withdrawals from storage, and for petroleum and products there of to be imported.

**STATUTORY REFERENCES**

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

<b>EXPENDITURES BY FUND</b>		\$000's		
<b>Type of Fund:</b>	<b>FY- 2004</b>	<b>FY-2005</b>	<b>FY-2006</b>	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
230 Interstate Oil Compact Fund	469	250	538	
<b>Total Expenditures by Fund</b>	<u><u>\$469</u></u>	<u><u>\$250</u></u>	<u><u>\$538</u></u>	

<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
Salaries and Benefits	9	27	79	
Professional Services	200	132	50	
Travel	2	9	12	
Lease-Purchase Expenditures	0	0	0	
Equipment	0	0	1	
Payments To Local Govt Subdivisions	0	0	149	
Other Operating Expenses	258	81	247	
<b>Total Expenditures by Object</b>	<b>\$469</b>	<b>\$249</b>	<b>\$538</b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
1 General Operations				
1 General Operations	469	250	538	
Total General Operations	469	250	538	
<b>Total Expenditures by Activity</b>	<b>\$469</b>	<b>\$250</b>	<b>\$538</b>	

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
1 General Operations	0.0	1.0	1.0	
<b>Total FTE</b>	<b>0.0</b>	<b>1.0</b>	<b>1.0</b>	
<b>Number of Vehicles</b>	<b>0</b>	<b>0</b>	<b>0</b>	

<b>CAPITAL OUTLAY and SPECIAL PROJECTS</b>		\$000's		
<b>Expenditures by Project: # Project name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Estimated</b>	
93 Oil Overcharge Programs				
20014 1st Schoolhouse OK Territoryt	0	18	0	
21015 City of Mangum Community Cente	26	0	0	
99012 Ardmore Depot	91	0	0	
<b>Total Capital Outlay by Project</b>	<b>\$117</b>	<b>\$18</b>	<b>\$0</b>	

**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/RESPONSIBILITES**

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

<b>STRATEGIC PLAN GOALS &amp; PERFORMANCE MEASURES</b>				
<u>Goals/Measures</u>	<u>FY- 2004</u> <u>Actual</u>	<u>FY- 2005</u> <u>Actual</u>	<u>FY- 2006</u> <u>Budgeted</u>	<u>FY-2007</u> <u>Estimated</u>

**Goal: Improve and strengthen the marketers' and consumer safety programs.**

- \* Update the consumer guide to propane again by January 1, 2006. Reprint in sufficient quantity and distribute through propane marketers who participate in the agency's various rebate programs. The measure below represents number of copies distributed every year:

Consumer guide updates                      3,000

- \* Establish a formal policy/working understanding with Oklahoma LP Gas Administration to jointly present annual fire schools and semi-annual management safety seminars. This year added classes on new form 4/safety check and a class on the introductory phases of CETP, 30-hour course for class I.

Measure below represents annual management safety seminars plus annual safety schools:

Annual safety seminars                      35

**Goal: Improve agency's rebate programs.**



<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		<b>\$000's</b>		
<b>Activity No. and Name</b>		<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>
10	Administration			
1	Administration	255	262	290
2	Safety	166	157	220
3	Marketing	489	440	565
4	Research	5	0	15
	Total Administration	<u>915</u>	<u>859</u>	<u>1,090</u>
<b>Total Expenditures by Activity</b>		<b><u>\$915</u></b>	<b><u>\$859</u></b>	<b><u>\$1,090</u></b>

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>				
<b>Activity No. and Name</b>		<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>

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

**LIQUEFIED PETROLEUM GAS BOARD (445)**

**MISSION**

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

**THE BOARD**

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

**DUTIES/RESPONSIBILITIES**

**STATUTORY REFERENCES**

Program Name	Statutory Reference
Administrative Penalty	Title 52, Sections 420.6

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

**EXPENDITURES BY FUND**

Type of Fund:	\$000's		
	FY- 2004 <u>Actual</u>	FY-2005 <u>Actual</u>	FY-2006 <u>Budgeted</u>
19X General Revenue	6	0	0
200 LIQUEFIED PETROLEUM GAS FUN	457	477	573
443 INTERAGENCY REIMBURSEMENT	4	0	0
<b>Total Expenditures by Fund</b>	<b><u>\$467</u></b>	<b><u>\$477</u></b>	<b><u>\$573</u></b>



<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>	<b>FY-2004 <u>Actual</u></b>	<b>FY-2005 <u>Actual</u></b>	<b>FY-2006 <u>Budgeted</u></b>	
Salaries and Benefits	391	393	448	
Professional Services	2	1	2	
Travel	15	9	10	
Lease-Purchase Expenditures	0	0	0	
Equipment	0	0	17	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	65	72	97	
<b>Total Expenditures by Object</b>	<b><u>\$473</u></b>	<b><u>\$475</u></b>	<b><u>\$574</u></b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2004 <u>Actual</u></b>	<b>FY-2005 <u>Actual</u></b>	<b>FY-2006 <u>Budgeted</u></b>	
1 Administration				
1 Office Activity	205	204	282	
Total Administration	<u>205</u>	<u>204</u>	<u>282</u>	
2 Inspections				
1 Tank And Misc. Inspections	268	273	291	
Total Inspections	<u>268</u>	<u>273</u>	<u>291</u>	
<b>Total Expenditures by Activity</b>	<b><u>\$473</u></b>	<b><u>\$477</u></b>	<b><u>\$573</u></b>	

**MARG. PROD. OIL & GAS WELLS, COMM. ON (446)**

**MISSION**

The mission of the Commission on Marginally Producing Oil and Gas Wells is to serve the Governor, Legislators, oil and gas industry and public by defining, identifying, and evaluating the economic and operational factors of marginally producing oil and gas wells, and to assure that appropriate efforts are made to extend the life of these wells so energy can be economically provided to all citizens of the State of Oklahoma.

**THE COMMISSION**

The Commission on Marginally Producing Oil and Gas Wells was created by Title 52, Section 700 of the Oklahoma Statutes, to be effective October 1, 1992. The Commission is comprised of nine members, who are independent and major oil and gas operators and royalty owners. The members, each serving a three year term, are appointed by the Governor and confirmed by the Senate.

**DUTIES/RESPONSIBILITIES**

The powers and duties of the Commission on Marginally Producing Oil and Gas Wells shall include, but not be limited to, the following:

1. To define and identify appropriate categories that may be used to characterize marginally producing oil and gas wells;
2. To research and collect information on the number, location and operational conditions of marginally producing oil and gas wells in the State of Oklahoma;
3. To identify and evaluate the economic and operational factors that may extend the life of marginally producing oil and gas wells;
4. To propose legislative, regulatory and operational remedies that will extend the life of marginally producing oil and gas wells;
5. To collect data and make available to the public any information on the contributions of marginally producing oil and gas wells to the local economies of the State of Oklahoma;
6. To interact with national and 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;
7. To make an annual report to the Governor, the President Pro Tempore of the Senate and the Speaker of the House of Representatives on those methodologies and procedures that may aid in preserving the life of marginally producing oil and gas wells;
8. To investigate any additional issues that may have any effect on the preservation of marginally producing oil and gas wells; and
9. To promulgate rules to implement the provisions of this act.

**STATUTORY REFERENCES**

<b>Program Name</b>	<b>Statutory Reference</b>
Outreach Training Program	Title 52 Section 700-707
Legislative Information Program	Title 52 Section 701

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

<b>EXPENDITURES BY FUND</b>		\$000's		
<b>Type of Fund:</b>	<b>FY- 2004</b>	<b>FY-2005</b>	<b>FY-2006</b>	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
200 Marginally Prod Oil & Gas Revolv	345	466	584	
<b>Total Expenditures by Fund</b>	<u><u>\$345</u></u>	<u><u>\$466</u></u>	<u><u>\$584</u></u>	

<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>	<b>FY-2004</b>	<b>FY-2005</b>	<b>FY-2006</b>	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
Salaries and Benefits	183	209	293	
Professional Services	16	44	53	
Travel	31	36	30	
Lease-Purchase Expenditures	0	0	0	
Equipment	0	0	10	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	114	177	198	
<b>Total Expenditures by Object</b>	<u><u>\$344</u></u>	<u><u>\$466</u></u>	<u><u>\$584</u></u>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2004</b>	<b>FY-2005</b>	<b>FY-2006</b>	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
10 General Operations				
1 Administration	345	466	576	
88 Data Processing	0	0	8	
Total General Operations	345	466	584	
<b>Total Expenditures by Activity</b>	<u><u>\$345</u></u>	<u><u>\$466</u></u>	<u><u>\$584</u></u>	

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>				
<b>Activity No. and Name</b>	<b>FY-2004</b>	<b>FY-2005</b>	<b>FY-2006</b>	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
10 General Operations	4.0	4.0	5.0	
<b>Total FTE</b>	<u><u>4.0</u></u>	<u><u>4.0</u></u>	<u><u>5.0</u></u>	
<b>Number of Vehicles</b>	1	1	1	

**MINES, DEPARTMENT OF (125)**

**MISSION**

The mission of the Oklahoma Department of Mines (ODM) is to protect the environment of the state, to protect the health and safety of the miners and to protect the life, health, and property of the citizens who are affected through enforcement of the state mining and reclamation laws.

**THE COMMISSION**

The Commission is composed of nine members, with at least one member having a background in engineering or geology; one member with a background in labor or worker's safety; one person with a background in agriculture or soil conservation; one person with a background in transportation; one person with a background in economic development or banking; one person with a background in public utilities; one person with a background in natural resources; and two persons at large. Members are appointed by the Governor, with the advice and consent of the Senate. Each term is seven years.

**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

FY - 2007 EXECUTIVE BUDGET

Oklahoma Miner Training Institute  
 NonCoal -Ash & Dust Disposal and  
 Reclamation (Fly-Ash)

Title 45 Chapter 1 and OAC 460: Subchapter 7 and OAC 460:15-1-9& 15-1-10  
 Title 45, Section 940, new rules promulgated in 2003 ; OAC 460:30

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES**

<u>Goals/Measures</u>	<u>FY- 2004</u> <u>Actual</u>	<u>FY- 2005</u> <u>Actual</u>	<u>FY- 2006</u> <u>Budgeted</u>	<u>FY-2007</u> <u>Estimated</u>
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**Program: Blasting Program**

**Goal: To protect the public through the enforcement of the blasting statutes and regulations.**

- \* The percentage of blasting sites investigated. Permitted sites should be checked for compliance with the approved blasting plan.
 

Blasting site inspections	90%	100%	100%	100%
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- \* The percentage of sellers that are checked for compliance with applicable laws and regulations.
 

Seller compliance	25%	30%	30%	40%
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**Program: Coal Program**

**Goal: To ensure that permittees follow the required permit and the regulations in order to achieve reclamation of mined land.**

- \* The percentage of citizen complaints investigated within 7 days of receipt of the complaint. In order to protect the landowners and adjacent landowners from adverse effects from mining, these must be investigated in a timely manner.
 

Citizen complaints	100%	100%	100%	100%
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**Goal: To assure that permit applicants and permittees receive timely service in accordance with Dept. standards.**

- \* The percentage of courtesy inspections for operators conducted within 10 working days of request. The courtesy inspection is at the request of the operator, and will not result in a violation, if any findings are discovered that would otherwise result in a violation. This is to assist the operator and prevent costly violations to the permit.
 

Courtesy Inspections	100%	100%	100%	100%
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**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 average number of inspections per year. This monitors permittee compliance with the laws and regulations. Each inspection is for environmental compliance (EN) and health and safety compliance (H&S).
 

Non-compliance items	121	121	130	130
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- \* The number of disposal permits issued.
 

Disposal permits	10	10	10	10
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- \* The number of permitted acres.
 

Acres permitted	1545	1545	1600	1600
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- \* The number of abandoned mine acres reclaimed through flyash disposal.
 

Reclaimed acres	100	125	100	100
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**Program: NonCoal Program - Operations**

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

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 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.**

- \* Each mining operation must be inspected 12 times per year. This measures the quantity of inspections conducted annually.

Health and Safety Inspection	6016	6586	6300	6300
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**Program: Oklahoma Miner Training Institute**

**Goal: Train miners as set forth in the statutes**

- \* Training in accordance with 30 CFR.

Training Annual Refresher	1361	1334	2150	2300
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- \* Training in accordance with 30 CFR

Training-New Miner	317	230	365	392
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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- 2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>
19X General Revenue	481	558	849
200 Department. of Mines Revolving	812	734	859
205 Miner Training Institute Revolving	124	82	131
400 Federal Funds	802	880	934
405 Fed Funds - U.S. Dept. of Labor	98	135	117
57X Special Cash Fund	250	249	0
<b>Total Expenditures by Fund</b>	<b>\$2,567</b>	<b>\$2,638</b>	<b>\$2,890</b>

**EXPENDITURES BY OBJECT**

\$000's

<u>Object of Expenditure</u>	<u>FY-2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>
Salaries and Benefits	1,893	1,923	2,081
Professional Services	18	32	258
Travel	164	276	41
Lease-Purchase Expenditures	0	0	0
Equipment	37	62	74
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	455	346	436
<b>Total Expenditures by Object</b>	<b>\$2,567</b>	<b>\$2,639</b>	<b>\$2,890</b>

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		<b>\$000's</b>		
<b>Activity No. and Name</b>		<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>
1	Administration			
1	Administration	493	507	565
88	Data Processing	36	33	42
	Total Administration	<u>529</u>	<u>540</u>	<u>607</u>
2	Coal Programs			
1	Coal Programs	1,015	1,075	1,180
	Total Coal Programs	<u>1,015</u>	<u>1,075</u>	<u>1,180</u>
3	Noncoal Programs			
1	Noncoal Programs	723	725	772
3	Coal Combustion Byproduct Prog	64	65	83
	Total Noncoal Programs	<u>787</u>	<u>790</u>	<u>855</u>
10	Oklahoma Miner Training			
10	Oklahoma Miner Train Institute	237	235	248
	Total Oklahoma Miner Training	<u>237</u>	<u>235</u>	<u>248</u>
<b>Total Expenditures by Activity</b>		<b><u>\$2,568</u></b>	<b><u>\$2,640</u></b>	<b><u>\$2,890</u></b>

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>				
<b>Activity No. and Name</b>		<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>
1	Administration	7.8	8.0	8.0
2	Coal Programs	14.8	14.8	15.8
3	Noncoal Programs	12.7	12.7	12.7
10	Oklahoma Miner Training	0.2	0.0	0.0
<b>Total FTE</b>		<b><u>35.5</u></b>	<b><u>35.5</u></b>	<b><u>36.5</u></b>
<b>Number of Vehicles</b>		18	20	18

292 Environmental Quality, Department of  
835 Water Resources Board  
320 Wildlife Conservation Commission



**ENVIRONMENTAL QUALITY, DEPARTMENT OF (292)**

**MISSION**

The Department of Environmental Quality... for a clean, attractive, prosperous Oklahoma.

**THE BOARD**

The Environmental Quality Board is composed of thirteen members who are knowledgeable of the environment and natural resources and the preservation of these resources. Members are appointed by the Governor with the advice and consent of the Senate. The Board has statutory responsibility to:

- \* appoint and fix the compensation of the Executive Director;
- \* be the rule-making body for the Department;
- \* review and approve the Budget Request of the Department;
- \* assist the Department in conducting periodic reviews related to goals and objectives; and
- \* provide a public forum for receiving comment and disseminating information to the public, at least quarterly.

**DUTIES/RESPONSIBILITIES**

DEPARTMENTAL ORGANIZATION:

The Department is organized according to operational needs identified by the statutory responsibilities outlined in its empowering legislation. The organization consists of Administrative Services and five tech

**STATUTORY REFERENCES**

Program Name	Statutory Reference
Administrative Services	Title 27A, Section 1 et seq
Customer Services Division	27A O. S. Supp. 2001 Sections 2-3-101 & 102 27A O. S. Supp. 2001 Section 2-3-105 27A O. S. Supp. 2001 Section 2-5-105 27A O. S. Supp. 2001 Section 4-2-101 27A O. S. Supp. 2001 Section 2-4-201 27A O. S. Supp. 2001 Section 2-4-301
Environmental Complaints & Local Services	Title 27A 2-5 Clean Air Act 2-6 Water Quality 2-7 Hazardous Waste Management 2-10 Solid Waste Management 4-1 Emergency Response
Air Quality	Oklahoma Clean Air Act O.S. Title 27A 2-5-101 through 2-5-118 Federal Clean Air Act U.S.C. 7401-7671q
Water Quality	27A O.S. Section 2-6-101 et seq

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Land Protection 27A O.S.Supp. 1999 Section(s):  
 1-3-101 (jurisdictional areas of responsibility)  
 2-3-101 (departmental offices and divisions)  
 2-3-501 through 2-3-506 (general regulation and enforcement)  
 2-6-701 (UIC)  
 2-7-101 et seq. (hazardous waste management)  
 2-9-101 et seq. (radiation management)  
 2-10-101 et seq. (solid waste management)  
 2-11-401 et.seq. (waste tire management)

**STRATEGIC PLAN GOALS & PERFORMANCE MEASURES**

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
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**Goal: Provide services to citizens, local governments and businesses on issues within the Department's mission**

\* Number of acres of land for which remediation was completed at the largest contaminated sites in the state. (LP PM11)

LAND REMEDIATION	588	47	528	550
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\* Provide new and expanding businesses with permitting information and assistance. (CS PM6)

PERMIT INFO AND ASSISTANCE	17	25	30	30
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**Goal: Solve problems through a responsive, equitable and timely environmental complaints process and emergency response system.**

\* Cubic yards of illegally dumped solid waste eliminated from the environment. (EC PM11)

SOLID WASTE ELIMINATED	51,942 yds3	29,981 yds3	30,000 yds3	30,000 yds3
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\* Gallons of sewage eliminated from the environment. (EC PM10)

SEWAGE ELIMINATED	8.5 million	19 million	10 million	10 million
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**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES**

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
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**Program: Air Quality**

**Goal: Solve problems through effective processes and customer services approaches.**

\* Percent of air rules that will need to be revised to meet the new Federal standards.

SUPPORT THE EQB & 8 COUNCILS	20%	17%	22%	22%
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\* Amount saved by Oklahoma major air sources in dollars. (based on Oklahoma operating the Title V program as compared to a Federal Title V program and fees).

SUPPORT THE EQB & 8 COUNCILS	4,175,194	3,528,590	3,634,817	3,744,040
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**Goal: Provide standardized, effective, timely and enforceable permitting processes.**

\* Number of Non Title V air permits issued.

TIMELY & APPROPRIATE PERMITS	526	701	550	550
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<b>BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)</b>				
<b>Goals/Measures</b>	<b>FY- 2004 <u>Actual</u></b>	<b>FY- 2005 <u>Actual</u></b>	<b>FY- 2006 <u>Budgeted</u></b>	<b>FY-2007 <u>Estimated</u></b>

**Program: Air Quality**

**Goal: Provide standardized, effective, timely and enforceable permitting processes.**

* Number of Title V air permits issued.				
TIMELY & APPROPRIATE PERMITS	72	66	75	75

**Goal: Provide consistent inspection, monitoring and enforcement within the bounds of the Department's statutory jurisdiction.**

* Number of air compliance inspections conducted.				
PROTECT OK'S AIR QUALITY	692	720	700	700
* Percent of facilities found to be in significant non-compliance.				
PROTECT OK'S AIR QUALITY	15%	12%	12%	12%
* Number of air quality samples analyzed				
PROTECT OK'S AIR QUALITY	380,725	395,460	416,000	445,132

**Program: Environmental Complaints & Local Services**

**Goal: Provide consistent inspection, monitoring and enforcement within the bounds of the Department's statutory jurisdiction.**

* Percentage of on-site wastewater systems installed, inspected and approved by certified installers.				
CERTIFICATION PROGRAMS	78%	83%	80%	80%
* Percentage of certified installer systems and certified profiler soil tests, spot-checked by the Agency				
CERTIFICATION PROGRAMS	12%	11%	10%	10%
* Percentage of on-site systems designed by certified soil profilers utilizing soil profile descriptions				
CERTIFICATION PROGRAMS	14%	16%	20%	20%

**Program: Land Protection**

**Goal: Provide standardized, effective, timely and enforceable permitting processes.**

* Number of solid waste permits issued				
TIMELY & APPROPRIATE PERMITS	396	354	73	75
* Number of hazardous waste permits issued				
TIMELY & APPROPRIATE PERMITS	260	264	83	75

**Goal: Provide services to citizens, business and local governments on issues within the Department's mission.**

* Number of abandoned tires remediated from illegal dumps across the state				
TARGETED OUTREACH	261,338	225,402	231,097	239,279

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

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
<b>Program: Land Protection</b>				
<b>Goal: Provide consistent inspection, monitoring and enforcement within the bounds of the Department's statutory jurisdiction.</b>				
* Number of solid waste inspections conducted				
PROTECT OKLA'S LAND	490	644	504	503
* Number of underground injection site inspections				
PROTECT OKLA'S LAND	23	23	23	23
* Number of hazardous waste sites inspected				
PROTECT OKLA'S LAND	143	146	145	145
* Number of waste tire processor site inspections performed				
PROTECT OKLA'S LAND	49	48	48	48
* Amount of fines collected (in dollars).				
PROTECT OKLA'S LAND	\$33,508	\$11,389	\$20,000	\$15,000

**Program: Water Quality**

**Goal: Provide services to citizens, businesses and local governments on issues within the Department's mission.**

* Number of low interest loans for drinking water facilities to be awarded within each fiscal year				
TARGETED OUTREACH	10	6	13	12
* Low interest loans provided to public water supply systems for system modifications that will enhance the capabilities of those systems to comply with Safe Water Drinking Act requirements				
TARGETED OUTREACH	\$77,281,000	\$33,116,844	\$100,000,000	\$92,307,692

**Goal: Provide consistent inspection, monitoring and enforcement within the bounds of the Department's statutory jurisdiction.**

* Number of public water supply technical assistance site visits or inspections to aid in compliance				
PROTECT OKLA'S PUBLIC WATER	2,561	3,014	2,500	2,500
* Percent of public water supply facilities in compliance with drinking water requirements				
PROTECT OKLA'S WATERS	86.7%	80%	78%	80%

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- 2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>	
19X General Revenue	6,060	6,397	8,209	
200 DEQ Revolving Fund	19,315	20,535	24,018	

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**EXPENDITURES BY FUND (continued)**

<u>Type of Fund:</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY-2006 Budgeted</u>
210 Environmental Education Revolving	\$ 16	16	18
220 Hazardous Waste Fund	60	76	81
225 Certification Fund	397	369	520
400 Federal Funds	10,453	11,362	14,315
<b>Total Expenditures by Fund</b>	<b>\$36,301</b>	<b>\$38,755</b>	<b>\$47,161</b>

**EXPENDITURES BY OBJECT**

<u>Object of Expenditure</u>	<u>\$000's</u>		
	<u>FY-2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>
Salaries and Benefits	27,445	29,677	33,910
Professional Services	2,004	2,988	5,407
Travel	1,166	1,240	1,453
Lease-Purchase Expenditures	81	99	136
Equipment	1,134	996	1,697
Payments To Local Govt Subdivisions	972	96	85
Other Operating Expenses	3,500	3,658	4,431
<b>Total Expenditures by Object</b>	<b>\$36,302</b>	<b>\$38,754</b>	<b>\$47,119</b>

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

<u>Activity No. and Name</u>	<u>\$000's</u>		
	<u>FY-2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>
11 Administrative Services Div			
10690 Program Funds Recovered	135	203	300
11370 Support Service Direct	43	46	52
11930 Indirect Cost Pool	2,571	3,039	3,551
11940 Direct Cost Pool	63	80	97
11950 ICP - Admin Penalties	69	20	53
12620 Building Operations	1,051	1,152	1,174
13480 Environ Crimes Task Force	13	0	0
81370 Support Services Direct DP	36	3	0
81930 Indirect Cost Pool - Dp	435	475	727
81950 ICP - Admin Penalties DP	0	2	2
84340 Network Implementation Grant	0	0	300
Total Administrative Services Div	4,416	5,020	6,256
21 Customer Service Division			
10040 106 Grant-State Mun PDES Fed	6	0	0
10070 Gen'L Water Pollution Plan Rev	251	323	417
10110 106 GW Monitoring	78	19	22
10130 Administration - State	102	118	71
10210 Aq Permit	7	7	8
10220 Air Quality Title V	91	90	93

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)</b>			<b>\$000's</b>
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>
21	Customer Service Division		
10300	293	424	520
10310	0	0	0
10420	138	157	177
10730	52	52	83
10760	1,707	1,910	2,031
10770	214	298	251
10820	165	145	100
10840	116	205	196
10850	303	276	345
11140	47	41	46
11460	2	0	0
11480	0	0	0
12410	0	0	0
12630	1	0	0
12760	25	0	0
12870	8	0	0
13290	0	0	0
13380	1	0	0
13400	9	0	0
13670	539	582	636
13720	13	0	0
13730	12	2	0
13780	1	0	0
13790	1	0	0
13810	1	0	0
13820	1	0	0
13850	2	0	0
13870	1	0	0
13970	24	0	0
14010	18	7	0
14110	5	0	0
14130	45	66	96
14240	24	70	105
14490	0	0	50
80130	23	55	168
80300	0	0	0
80420	0	0	43
80760	105	120	89
80840	0	21	4
80850	0	0	3
82870	8	0	0
83670	0	0	4
84240	15	19	1
	4,454	5,007	5,559
	Total Customer Service Division		
30	Env. Complaints & Local Svcs.		
10040	27	22	22
10043	160	125	182
10130	880	871	1,003
10133	2,112	2,080	2,084
10143	0	0	0
10213	38	33	39

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<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)</b>			<b>\$000's</b>
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>
30	Env. Complaints & Local Svcs.		
10223	93	91	28
10850	4	36	46
10853	636	322	343
10873	38	41	0
11103	0	0	0
11420	58	139	225
11423	282	696	1,116
11433	0	4	10
11950	55	77	75
12190	405	414	466
12193	414	425	460
12340	17	31	88
12423	79	252	278
13403	(7)	0	0
13623	26	0	0
13640	27	29	52
13643	108	169	35
13883	0	0	0
14113	2	0	0
14140	4	3	0
14143	28	24	0
14570	0	0	50
14573	0	0	52
80130	73	86	278
80133	0	3	27
82193	0	0	0
	5,559	5,973	6,959
50	Air Quality Division		
10210	1,769	2,046	3,144
10213	300	309	382
10220	3,405	3,550	4,004
10223	602	557	664
11850	287	234	229
12100	106	0	0
12103	0	0	0
12610	(35)	0	0
13170	0	0	0
13220	10	0	0
13230	14	0	0
13420	35	0	0
13630	342	414	404
14040	25	32	34
14220	3	11	19
80210	189	54	254
80213	6	1	35
80220	106	129	157
80223	7	3	79
81850	5	0	23
83420	2	0	0
83630	0	5	2
83690	79	104	67

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<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)</b>			<b>\$000's</b>
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>
Total Air Quality Division	7,257	7,449	9,497
55 Water Quality Division			
10040 106 Grant St Mun PDES Fed	2,261	1,340	1,649
10043 106 Grant St Mun PDES Fed	51	88	135
10070 General Water Poll Plan Review	211	208	178
10110 106 GW Monitoring	15	108	157
10113 106 GW Monitoring Off-site	8	0	0
10130 Administration - State	110	101	147
10670 OK Ordinance Works	34	0	0
10760 Pub Wat Sply St PWS An Fee Fed	1,069	1,111	1,401
10763 Pub Wat Sup ST Ann Fee Fed	0	6	6
10780 Pub Wat Sply Plan Review Fees	198	178	196
11090 Training And Certification	316	276	305
12390 DWSRF Administration	368	451	483
12400 DWSRF Small Systems	118	170	238
12410 DWSRF Program Management	627	800	905
12420 DWSRF Source Water	177	131	223
12440 Cobb Creek Watershed	8	0	0
12550 Little River '99 104b3	0	0	0
12560 Grand Lake FY-99 104b3	0	0	0
12630 Clean Water Action Plan	7	0	0
12670 Turkey Creek TMDL '00-319h	8	7	0
12760 Turkey Creek Pesticide Monitor	5	0	0
12880 Operator Certification Grant	376	402	448
13170 FY-02 Network Readiness Grant	1	0	0
13280 106 Core FY-01 Carryover	9	0	0
13290 106 GW Monitor FY-01 Carryover	0	0	0
13330 FY-01 104b3 Phase III Stormwat	0	0	0
13340 Pub Water Sply Counter Terror	208	114	46
13380 FY-02 106 Surface Water	4	0	0
13390 FY-01 106 Ground Water	2	0	0
13400 FY-01 106 Surface Water	14	0	0
13640 OPDES Non-grant	1,209	2,421	2,905
13643 OPDES Non-grant	47	51	57
13710 106 GWCO Proj 3 Stat Analysis	11	0	0
13720 106 GWCO Proj 4 GW Monitor Pln	9	0	0
13730 106 CWAP Proj 5 Tar Creek WatQ	16	138	0
13760 106 SWI Proj 9 Aban Lead/Zinc	1	0	0
13770 106 CWAP Proj 10 Boone Aquifer	1	0	0
13780 106 CWAP Proj 11 Wash Riv Foss	3	98	158
13790 106 CWAP Proj 12 Wash Riv Foss	2	58	78
13800 106 CWAP Proj 13 Blue River	0	0	22
13820 106 CWAP Proj 15 Hugo Lake	1	0	0
13830 106 CWAP Proj 16 Ill River	36	25	0
13840 106 CWAP Proj 17 Atoka Lake	4	85	74
13850 106 CWAP Proj 18 Nth Canadian	20	0	0
13860 106 CWAP Proj 19 Arkansas Riv	11	15	30
13870 106 SWI Proj 20 TMDL Guid Dev	12	0	0
13890 106 SWI Proj 22 Prior 1 2 Wat	52	10	0
13900 106 SWCO Proj 23 Basin 6 7	54	14	0
13910 106 GWCO Proj 25 Cim Ter Acq	88	1	0
13920 106 GWCO Proj 26 Cent Ok Acq	76	51	37



<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)</b>			<b>\$000's</b>
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>
55	Water Quality Division		
13930	106 GWCO Proj 27 BUMPS	62	0
13940	106 CWAP Proj 28 Turkey Creek	5	0
13950	SWCO Proj 40 Stream Gauging	74	83
13970	106 GWCO Proj 37 GW Qual Monit	9	88
13980	106 GWCO Proj 38 GIS GW Anal	52	3
13990	106 SWCO TMDL Contract	0	0
14100	106 GWI Proj 24 Karst Aquifer	1	0
14110	Sludge Mgt Phase II FY00 104b3	6	8
14150	FY-01 319(h) STORET OCC	26	0
14360	Grand-Neosho River Basin Sw Qu	0	67
14370	WQ Wister Lake TMDL Monitoring	0	10
14380	WQ Bacteria TMDL Development	0	19
14390	Wister Lake TMDL Monitoring	0	30
14490	FY04 104b3 Turbidity TMDL Dvlp	0	0
14500	WQ FY-04 104b3 Pathogen TMDL	0	91
80040	106 Grant State Mun PDES Fed	44	0
80043	106 Grant Off-site DP	0	0
80070	Gen'L Water Poll Plan Review	20	28
80110	106 GW Monitoring	76	12
80130	Administration - State	19	14
80760	Pub Wat Sply St PWS Fee Fed	79	82
80780	Public Water Sup Plan Rev Fees	0	4
81090	Training & Certification	23	17
82410	DWSRF Program Management	0	52
82420	DWSRF Source Water	223	148
83170	FY-02 Network Readiness Grant	154	48
83340	PWS Counter Terrorism DP	0	0
83620	FY-04 Network Readiness DP	42	111
83640	OPDES Non-grant DP	48	54
83960	106 GWCO Proj 31 GWPC DP	30	0
83980	106 GWCO Proj 38 GIS GW DP	9	0
84120	106 SWCO Proj 30 ARC IMS DP	33	0
84150	FY-01 319(h) STORET OCC DP	33	2
84350	106 CWAP FY04 GIS OPS DP	4	1
	Total Water Quality	8,930	9,430
	Division		11,695
61	Land Protection Division		
10140	Administration Haz Waste Fees	42	47
10210	Air Qual St Permit Rev/Fed	33	32
10240	AMAX-Blackwell Zinc	29	21
10270	CIW Emergency Cleanups	12	11
10310	Core-Env Trust Fd,Hw Fees, Fed	144	156
10370	DOD-Ft. Sill	4	4
10390	Hardage Criner St Remedy Corp	0	0
10406	Kerr Mcgee-Cleveland	3	6
10407	Kerr Mcgee-Cleveland	3	7
10416	Kerr Mcgee-Cushing	20	14
10417	Kerr Mcgee-Cushing	5	3
10500	DOD-McAlester Army Ammo Depot	15	18
10520	DOD-DSMO-Miscellaneous	4	4
10700	PA / SI	108	370
10790	Radiation St Nuclear Wst Gen	0	25

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)</b>			<b>\$000's</b>
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>
61	Land Protection Division		
10800	Radiation Industrial X-Ray Fee	29	52
10810	Radon	21	31
10820	Rcra C/A Haz Waste Fees	1,131	1,333
10850	Solid Waste Fees	2,265	1,926
10853	Solid Waste Fees Off-Site	83	96
10870	Solid Waste Tire Recycling Fee	111	126
11050	Tar Crk Ext Aam Haz Wst FeeFed	40	67
11080	DOD Tinker DSMOA	22	40
11100	UIC - Hazardous Waste Fees	138	156
11120	DOD-Vance	9	9
11300	ASARCO - CAFO	0	0
11310	Kerr Glass	1	0
11320	Mosely Road	0	0
11330	TC M.A.	48	54
11450	Tosco Duncan Refinery	0	0
11460	Double Eagle RA Groundwater114	17	24
11480	Fourth St. RA - Groundwater	17	24
11560	Cyprus AMAX National Zinc	0	0
11580	Rab Valley MA	5	7
11620	ORC Remedial Action HW Fund	87	34
11680	Cyprus AMAX Collinsville	0	0
11770	ASARCO US Zinc	4	0
11780	ASARCO Kusa Smelter	6	0
11860	10Th Street O&M	0	1
11880	Brownfields Core	91	87
12010	Michelin Na Cafo	4	0
12096	Okmulgee Refinery CAFO Phillip	2	0
12097	Okmulgee Refinery CAFO Phillip	3	0
12120	Mobil Natural Gas Cafo	10	0
12160	DOD Clinton-Sherman AFB	0	5
12240	BN SF RR CAFO	1	0
12300	Hudson Refinery	2	0
12330	Brownfields Core Site Specific	113	37
12360	Haliburton (Davis) MACO	4	0
12470	Tulsa Fuel and Manuf RI/FS	4	91
12490	Hudson Refinery RI/FS	37	62
12500	Chickasha Mfg Co MACO	0	0
12510	Altec Inc (Telex Comm) MACO	1	0
12570	Union Pac Bartlesville MACO	(4)	0
12590	Radiation Agreement State Fees	498	627
12660	M-D Building Products MACO	4	0
12710	Omni Services MACO	6	0
12720	Koch Industries MACO	3	0
12740	Duke Energy MACO	13	0
12770	Tar Creek Mgt Assist Non-Resid	50	44
12900	Harcros Chemicals MACO	1	0
12930	RCRA Corrective Action	0	0
12970	Epperly Development MACO	4	0
13150	Union Oil Co of CA MACO	5	0
13170	FY-02 Network Readiness Grant	0	0
13180	Baker Petrolite Corp MACO	0	0
13190	Haliburton Pauls Valley MACO	0	0

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)</b>			<b>\$000's</b>
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>
61 Land Protection Division			
13200 BNSF Bartlesville MACO	1	0	0
13210 BNSF Blackwell MACO	9	14	0
13240 Imperial Refining RI/FS	23	28	369
13300 Marathon Oil Co MACO	4	3	0
13430 Midwest City Mem Hosp MACO	4	5	0
13470 Beaulieu of America MACO	2	2	0
13490 Imation CAFO	0	0	0
13500 Kodak Polychrome CAFO	0	0	0
13510 Normandy Creek LLC MACO	2	0	0
13530 Norris Sucker Rod MACO	0	0	0
13660 Dollar 75 MVP MACO	5	0	0
13680 Pilchers Lakewood MACO	3	4	0
14060 Brownfields Under Core 2 Vol	101	92	390
14070 Brownfields Under Core 2 Site	42	81	136
14080 ConocoPhillips CAFO	4	5	0
14160 Okla. Ref. Corp-Preremedial Co	4	0	0
14200 Kerr-McGee Chem LLC Tech Ctr	0	1	0
14280 Union Pacific Railroad CAFO	0	3	0
14410 Land Protection NCRS Land Recl	0	38	1
14420 Land Protect USAGE OU Test Rd	0	12	5
14430 Land Prot USAGE OK Geo Svy Min	0	55	29
14440 Land Prot HUD Mine Haz Attenua	0	28	4
14450 Land Prot HUD Land Reclamation	0	3	31
14460 Land Prot HUD Chat Utilization	0	77	2
14520 Oklahoma Refining Co. - RIFS	0	0	3
14530 Oklahoma Refining Company RD	0	16	36
14580 EPA - Mine Hazd Attenuation/OK	0	0	31
14590 EPA - Land Reclamation /OK Pla	0	0	31
14600 EPA - Chat Utilization /OK Pla	0	0	12
17000 CAFO / MACO Programs	0	0	155
80140 Administration Haz Waste Fees	60	66	66
80310 Core Env Trust Fd Hw Fees Fed	4	0	23
80700 P A S I	1	0	2
80850 Solid Waste Fees	99	139	318
81050 Tar Creek Extended A.A.M. DP	0	0	1
81100 UIC - Hazardous Waste Fees DP	0	0	1
82590 Radiation Fees Agree States DP	4	4	5
82990 UIC Risk-based Data Mgt System	11	0	0
84060 Brownfields Under Core 2 - Vol	0	0	2
Total Land Protection Division	5,691	5,871	7,203
<b>Total Expenditures by Activity</b>	<b>\$36,307</b>	<b>\$38,750</b>	<b>\$47,169</b>

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

<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>
11 Administrative Services Div	54.0	61.9	62.9
21 Customer Service Division	68.7	72.4	77.0
30 Env. Complaints & Local Svcs.	92.5	95.2	101.0
50 Air Quality Division	118.9	118.1	126.5
55 Water Quality Division	123.3	121.7	128.0
61 Land Protection Division	77.8	79.7	78.6
<b>Total FTE</b>	<b>535.2</b>	<b>549.0</b>	<b>574.0</b>
<b>Number of Vehicles</b>	33	33	33

**CAPITAL OUTLAY and SPECIAL PROJECTS**

\$000's

<b>Expenditures by Project: # Project name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Estimated</b>
90 Air Quality			
90002 Air Quality Expansion	0	218	0
91 Land Protection Capital			
91050 Tar Creek AAM	97	12	191
91330 Tar Creek MA	0	0	271
92470 Tulsa Fuels RI/FS	0	90	441
92490 Hudson Refinery RI/FS	57	418	367
92700 Tar Creek Nonres Preremed Cost	460	109	0
92703 Tar Creek Nonres Preremed	22	0	0
92890 Tar Creek MA SSC	80	123	0
93240 Imperial Refining RI/FS	0	167	1,060
93360 Tar Creek Non-Match	(260)	0	0
93370 Hudson Refinery Critical Remov	0	0	0
93570 OK Refining Co OD Repayment	0	0	0
94290 Double Eagle RA\GW Reimb	41	0	0
94300 Fourth St. RA\GW Reimb	39	0	0
94310 Tar Creek Relocation Program	0	2,201	0
94320 Double Eagle MA Reimbursement	4	0	0
94420 USACE OU Test Road	0	215	0
94460 HUD Chat Utilization	0	2	0
92 Solid Waste Capital			
90850 Solid Waste Projects	0	843	1,318
93 Water Quality Projects			
94210 DWSRF Audit Reimbursement	18	0	0
94260 DWSRF Grant Reconciliation	414	0	0
94 Building Fund			
94000 Building Acquisition	0	29	0
95 Administration			
91950 Administrative Penalties	153	560	500
92620 Building Capital Maintenance	0	63	0
<b>Total Capital Outlay by Project</b>	<b>\$1,125</b>	<b>\$5,050</b>	<b>\$4,148</b>

**WATER RESOURCES BOARD (835)**

**MISSION**

The mission of the Oklahoma Water Resources Board is to effectively and efficiently manage, protect and improve the water resources of the state and plan for Oklahoma's long-range water needs in a responsive, innovative, and professional manner.

**THE BOARD**

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

**DUTIES/RESPONSIBILITIES**

The OWRB's Administrative Services Division provides general support to the agency through sections devoted to accounting, inventory, payroll and budget preparation; database management, coordination and related program implementation; legislative, media and customer relations; and numerous personnel and employee support services.

The Water Quality Division develops and maintains Oklahoma's Water Quality Standards and routinely collects physical, chemical and biological data to support the document. The Division directs Oklahoma's Beneficial Use Monitoring Program (BUMP) to document beneficial use impairments, identify impairment sources (if possible), detect water quality trends, provide needed information for the Water Quality Standards and facilitate the prioritization of pollution control activities. As part of its three-tiered Clean Lakes Program, the Water Quality Division conducts water quality assessments to determine the relative health of state lakes and the problems impairing them, coordinates an extremely successful volunteer water quality monitoring program, and implements diagnostic and feasibility studies which seek to restore the recreational benefits of public lakes throughout the state. Water Quality also participates with municipal governments and federal agencies to assess and control various water quality problems impacting Oklahoma waters.

In answer to the growing need for infrastructure improvements in Oklahoma, the Board's Financial Assistance Division administers a successful, long-standing loan and emergency grant program to fund the construction or rehabilitation of community water and wastewater projects. This program -- as well as most of the agency's other financial assistance ventures -- is backed by the Statewide Water Development Revolving Fund, capitalized by the State Legislature in 1979. The Revolving Fund is the key reason why the Board's loan programs can offer such extremely competitive interest rates and convenient payback terms. The Division also directs two separate loan programs which provide federal Clean Water Act and Drinking Water Act funds for community wastewater and water treatment/distribution projects, respectively. A fourth funding strategy, a rural grant program, is specifically geared to the water/sewer project needs of Oklahoma's small towns.

The Planning and Management Division administers permitting programs for use of the state's surface waters and groundwaters and cooperates with various agencies and organizations in technical studies which seek to determine the amount of water available in Oklahoma's stream and groundwater basins. In a closely related activity, the Division coordinates a multi-faceted water quality and quantity monitoring network. In addition, to help ensure that future water supplies are available and used wisely, Planning and Management participates in various planning activities, including maintenance of the Oklahoma Comprehensive Water Plan and promotion of its associated recommendations.

**STATUTORY REFERENCES**

Program Name	Statutory Reference
Adm. Servs. - Gen. Adm. 01/01001	Title 82 O.S.
Adm. Servs. - Gen. Counsel 01/01006	Title 82 O.S.

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Adm. Servs. - Exec. Adm. 01/01021	Title 82 O.S.
WQ Prgms - Standards 02/02020	Title 82 O.S. Sections 1085.2 and 1085.30
WQ Prgms - Lakes and Special Studies 02/02030	Title 27A O.S. Supplement 1996 Sections 1-3-101(C)
WQ Prgms - WQ Monitoring 02/02040	The 2003 Legislative session placed \$1,000,000 into the OWRB's base appropriation for water quality monitoring termed BUMP.
Fin. Asst. - CWSRF Prgm. 04/04030	Title VI of the Federal Clean Water Act and O.S. Title 82, 1085.52 - 1085.65 (Wastewater Facility Construction Revolving Loan Account).
Fin. Asst. - FAP Prgms. 04/04040	O.S. Title 82
Fin. Asst. - DWSRF Prgm. 04/04050	Section 1452, Title XIV, Part B of the Federal State Drinking Water Amendments of 1996 and O.S. Title 82, Section 1085.71
P&M - Interstate Compacts 07/03080	82 O.S. Sections 1085.2, 1401, 1421 and 1431
P&M - Flood Insurance 07/03090	82 O.S. Sections 1085.2 and 1601 et seq.
P&M - Dam Safety - 07/03120	82 O.S. Sections 105.25-105.27, 110.1-110.12; and 1085.2.
P&M - OK Comp. Water Plan 07/03130	82 O.S. Sections 1085.2, 1086.1 and 1086.2.
WQ Prgms - U.S.G.S. Prgm. 02/02050	82 O.S. Sections 1085.2 and 1086.1.
P&M - Water Rights Permitting 07/05010	82 O.S. Sections 105.1 et.seq; and 1085.2 (Stream Water); Also 82 O.S. Sections 1020.1 et. seq and 1085.2 (Groundwater)
P&M - Well Drillers 07/05030	82 O.S. Sections 1020.16 and 1085.2.
P&M - Technical Studies 07/05040	82 O.S. Sections 105.1 et seq., 1020.4-1020.6 and 1085.2.
P&M - Adm. & Other 07/07001	Supports all statutorily mandated programs referenced in the following sections for the Planning and Management Division.
Wx. Mod - Weather Mod. Prgms. 08/08001	82 O.S. Sections 1085.2, 1085.6 and 1087.1 et. seq.
Secretary of Env. - Adm. 15/15001	Article II of Title 27A at 27A; 1-2-101 (O.S. Supp. 1999).
Secretary of Env. - Pass Thru 15/15009	Article II of Title 27A at 27A; 1-2-101 (O.S. Supp. 1999).

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

<b>EXPENDITURES BY FUND</b>		<b>\$000's</b>		
<b>Type of Fund:</b>		<b>FY- 2004</b>	<b>FY-2005</b>	<b>FY-2006</b>
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	General Revenue	4,195	4,130	4,374
210	Drillers & Installers Fund	0	3	5
225	REAP Water Project Fund	474	627	1,248
240	Water Resources Revolving	293	511	392
245	Well Drillers & Pump Installers Fund	42	24	11
400	Federal Admin & Project Fund	1,601	1,652	2,464
410	Federal Water Quality Management	7,423	7,978	8,282
420	USGS Cooperative Program	252	409	354
<b>WATER RESOURCES BOARD</b>		<b>- 272 -</b>	<b>ENVIRONMENT</b>	

**EXPENDITURES BY FUND (continued)**

<u>Type of Fund:</u>	<u>FY- 2004</u> <u>Actual</u>	<u>FY- 2005</u> <u>Actual</u>	<u>FY-2006</u> <u>Budgeted</u>
443 Interagency Reimbursement Fund	\$ 1,298	1,360	1,482
444 Drinking Water Trmt Loan Fund	144	102	367
445 Wastewater Facility Construction	695	739	909
472 WRF - Construction Revolving Loan	0	0	500
<b>Total Expenditures by Fund</b>	<b>\$16,417</b>	<b>\$17,535</b>	<b>\$20,388</b>

**EXPENDITURES BY OBJECT**

<u>Object of Expenditure</u>	<u>\$000's</u>		
	<u>FY-2004</u> <u>Actual</u>	<u>FY-2005</u> <u>Actual</u>	<u>FY-2006</u> <u>Budgeted</u>
Salaries and Benefits	5,510	5,705	6,232
Professional Services	7,014	9,209	10,374
Travel	174	191	256
Lease-Purchase Expenditures	0	0	0
Equipment	611	413	441
Payments To Local Govt Subdivisions	127	157	150
Other Operating Expenses	2,978	1,857	2,933
<b>Total Expenditures by Object</b>	<b>\$16,414</b>	<b>\$17,532</b>	<b>\$20,386</b>

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

<u>Activity No. and Name</u>	<u>\$000's</u>		
	<u>FY-2004</u> <u>Actual</u>	<u>FY-2005</u> <u>Actual</u>	<u>FY-2006</u> <u>Budgeted</u>
1 Administrative Services			
1001 Administrative Services	953	851	988
1006 Office of General Counsel	229	229	246
1021 Executive Administration	509	596	614
1088 Information Services	508	640	636
Total Administrative Services	2,199	2,316	2,484
2 Water Quality Programs			
2001 Admin. & Other	155	149	160
2020 Standards	289	330	267
2030 Clean Lakes	376	426	496
2040 Water Quality Monitoring Prog	1,663	1,710	1,740
2050 USGS Cooperative Agreements	0	298	500
Total Water Quality Programs	2,483	2,913	3,163
4 Financial Assistance Programs			
4001 Admin & Other	23	0	0
4030 SRF Program	696	739	1,451
4040 FAP Program	510	646	603
4050 Drinking Water SRF	168	178	502

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)</b>			<b>\$000's</b>
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>
Total Financial Assistance Programs	1,397	1,563	2,556
7 Planning and Management			
3080 Interstate Compacts	9	13	14
3090 Flood Insurance	122	273	260
3120 Dam Safety	467	263	500
3130 OK Comprehensive Water Plan	538	675	514
3140 USGS Program	494	0	0
5010 Water Rights Permitting	376	393	402
5030 Well Drillers	145	147	182
5040 Technical Studies	387	658	1,621
7001 Administration	216	190	226
Total Planning and Management	2,754	2,612	3,719
15 Office of Sec. of Environment			
15001 Administration & Other	395	404	523
15009 Pass Through Prog	7,185	7,726	7,941
Total Office of Sec. of Environment	7,580	8,130	8,464
<b>Total Expenditures by Activity</b>	<b>\$16,413</b>	<b>\$17,534</b>	<b>\$20,386</b>

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>			
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>
1 Administrative Services	22.4	22.1	21.7
2 Water Quality Programs	30.9	36.6	31.4
4 Financial Assistance Programs	16.8	19.4	20.0
7 Planning and Management	24.3	25.3	25.5
15 Office of Sec. of Environment	3.0	3.3	3.8
<b>Total FTE</b>	<b>97.4</b>	<b>106.7</b>	<b>102.4</b>
<b>Number of Vehicles</b>	<b>32</b>	<b>32</b>	<b>32</b>

<b>CAPITAL OUTLAY and SPECIAL PROJECTS</b>		<b>\$000's</b>		
<b>Expenditures by Project: # Project name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Estimated</b>	
94 Loans to Governmental Entities				
4030 Loans To Governmental Entities	42,993	52,077	178,184	
4050 Drinking Water SRF	41,289	83,002	198,404	
99 Grants to Gov't Entities				
4040 Emer Grants To Gov't Entities	817	301	1,022	
4910 REAP ASCOG	250	206	704	
4911 REAP COEDD	338	153	628	
4912 REAP EOEDD	403	334	502	
4913 REAP Grand Gateway EDA	262	461	610	
4914 REAP Kiamichi Develop Assoc	108	403	554	
4915 REAP NODA	289	316	301	
4916 REAP OEDA	441	175	656	



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<b>Expenditures by Project:</b>		<b>FY-2004</b>	<b>FY-2005</b>	<b>FY-2006</b>
<b>#</b>	<b>Project name</b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Estimated</u></b>
4917	REAP SODA	412	100	391
4918	REAP SWODA	375	154	865
4919	REAP Assoc of Central OK Govts	360	99	244
4920	REAP Indian Nations Coun Govts	192	0	378
<b>Total Capital Outlay by Project</b>		<b><u>\$88,529</u></b>	<b><u>\$137,781</u></b>	<b><u>\$383,443</u></b>

**OUTSTANDING DEBT**

\$000's

	<b>FY-2004</b>	<b>FY-2005</b>	<b>FY-2006</b>
	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Budgeted</u></b>
Lease-purchase obligations	0	0	0
Revenue bond issues	531,185	687,115	641,030
Other debt	35,094	34,787	34,472
<b>Total Outstanding Debt</b>	<b><u>\$566,279</u></b>	<b><u>\$721,902</u></b>	<b><u>\$675,502</u></b>

**WILDLIFE CONSERVATION COMMISSION (320)**

**MISSION**

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

**THE COMMISSION**

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

**DUTIES/RESPONSIBILITIES**

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

ADMINISTRATION DIVISION is responsible for the following sections:

ACCOUNTING/LICENSE section provides fiscal services for the Department within policies and state statutes. This includes selling and distributing more than 60 types of licenses through 1,100 license dealers to sportsmen of Oklahoma and providing computer services to streamline the Department's operations.

ADMINISTRATION/HUMAN RESOURCES provides strategic and operational management of activities to enhance employee performance. Specific responsibilities include hiring, recruitment, and selection procedures, including equal employment and affirmation action issues. Job classification and compensation, benefits, training, policy development and investigations all fall within the scope of Human Resources.

ADMINISTRATION/PROPERTY is responsible for the building and grounds, property and mailroom. It is responsible for the incoming and outgoing mail and office supplies, building and grounds upkeep and maintenance for the Central Office and maintaining the department pool vehicle fleet. Vehicles are ordered and issued through this area and auctions are conducted for the disposal of department vehicles and salvage inventory.

**STATUTORY REFERENCES**

Program Name	Statutory Reference
Administration/Data Processing	None
Administration/Accounting	None
Administration/License	Title 29:4-103, 4-104, 4-106, 4-107, 4-110, 4-112, 4-112A, 4-113, 4-114, 4-121, 4-122, 4-123, 4-129, 4-130, 4-131, 4-133, 4-135.
Wildlife/Research & Surveys	Title 29:3-103
Wildlife/Public Lands	Title 29:3-103
Wildlife/Private Lands	Title 29:3-312
Fisheries/Management	Title 29:3-103, 3-105, 4-101, 4-102, 4-103, 4-110, 4-115, 4-117, 4-120, 4-128, 4-129, 5-401, 5-403, 5-412, 6-101, 6-201, 6-204, 6-301, 6-301a, 6-302, 6-303, 6-304, 6-305, 6-401, 6-502, 6-504, 6-601.
Fisheries/Production	Title 29:3-103, 3-105, 6-504, 7-305, 7-302
Fisheries/Research	There is no specific statutory reference to fisheries research in Title 29, however, ODWC uses applied fisheries research methodologies to respond to management problems involving harvest regulations, species interactions, population dynamics and human dimensions analysis.

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Law Enforcement/Patrol	Title 29 O.S. Section 3-201
Law Enforcement/Special Investigations	Title 29 O.S. Section 3-201
Law Enforcement/Education	Title 29 O.S. Section 3-201
Law Enforcement/Training	Title 29. O.S. Section 3-201 and Title 70 O.S. Section 3311
I & E/Information	There is no specific statutory reference for the Information Program. This program would generally fall under Title 29, Section 3-101.
I & E/Education	Hunter education is mandated by Title 29, Section 4-112A.
I & E/Regional Outreach	There are no specific statutory references for this program. It would generally fall under Title 29, Section 3-101.
Administration/Property Management	None
Administration/Radio Communications	None
Administration/Human Resources	O.S. Title 29, O.S. Title 74
Natural Resources/Wildlife Diversity Conservation	Title 27 O.S. Section 1-3-101; Title 29 O.S. Sections 7-701, 5-412 and 3-310
Natural Resources/Wildlife Diversity Public Outreach	Title 29 O.S. Section 3-310, Section 3-311, Section 5-412; Title 47 O.S. Section 1136-29

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES**

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
<b>Program: Administration/License</b>				
<b>Goal: Number of lifetime/senior citizens lifetime licenses issued</b>				
* Number of lifetime/senior citizens lifetime licenses issued				
Lifetime/Senior licenses	19,445	10,528	14,000	14,000
<b>Goal: Number of universal licenses processed</b>				
* Number of universal licenses processed				
Universal licenses	841,993	806,808	800,000	800,000
<b>Goal: Number of permits issued</b>				
* Number of permits issued				
Number of permits issued	11,000	11,000	11,000	11,000
<b>Program: Fisheries/Management</b>				
<b>Goal: Statewide fishery surveys to monitor populations to assess the need for protection, restocking, and habitat manipulation.</b>				
* Statewide fishery surveys to monitor populations				
Statewide surveys	65	50	50	50
<b>Goal: Fish habitat projects to improve habitat for fish cover and to attract fish for angler harvest.</b>				
* Fish habitat projects to improve habitat for fish cover and to attract fish for angler harvest.				
Fish habitat projects	30	25	25	25

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

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
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**Program: I & E/Education**

**Goal: Increase hunter safety**

\* Number of Hunter Education courses offered to the public

Hunter Education courses	265	275	275	275
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**Program: I & E/Information**

**Goal: Increase public awareness of the agency.**

\* Number of webpage hits per year (reflects use of website by the public)

Webpage hits per year	950,000	1,000,000	1,000,000	1,100,000
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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- 2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>
200 Wildlife Conservation Fund	31,328	31,930	33,665
205 Wildlife Diversity Fund	619	1,304	1,177
<b>Total Expenditures by Fund</b>	<b>\$31,947</b>	<b>\$33,234</b>	<b>\$34,842</b>

**EXPENDITURES BY OBJECT**

\$000's

<u>Object of Expenditure</u>	<u>FY-2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>
Salaries and Benefits	16,906	19,572	20,465
Professional Services	1,146	1,615	1,756
Travel	217	223	228
Lease-Purchase Expenditures	40	16	0
Equipment	1,563	2,701	1,907
Payments To Local Govt Subdivisions	2,095	933	3,091
Other Operating Expenses	9,979	8,178	7,396
<b>Total Expenditures by Object</b>	<b>\$31,946</b>	<b>\$33,238</b>	<b>\$34,843</b>

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

\$000's

<u>Activity No. and Name</u>	<u>FY-2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>
2 Natural Resources			
1 Natural Resources	249	290	313

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)</b>			<b>\$000's</b>
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>
2	Natural Resources		
88	Natural Resources Data Process	0	6
	Total Natural Resources	249	319
5	Administration		
1	Administration	7,018	2,743
2	Admin/Refunds & Transfers	0	2,180
88	Administration Data Processing	94	281
	Total Administration	7,112	5,204
11	Wildlife		
1	Wildlife	6,545	8,078
88	Wildlife Data Processing	40	41
	Total Wildlife	6,585	8,119
21	Fisheries Division		
1	Fisheries Division	7,695	8,915
88	Fisheries Div Data Processing	20	16
	Total Fisheries Division	7,715	8,931
31	Law Enforcement		
1	Law Enforcement	7,704	8,898
88	Law Enforcement Data Process	0	16
	Total Law Enforcement	7,704	8,914
51	Information & Education		
1	Information & Education	1,920	2,034
88	Info And Educ Data Process	44	12
	Total Information & Education	1,964	2,046
61	Wildlife Diversity Program		
1	Wildlife Diversity Program	599	1,303
88	Wildlife Diversity Data Proc	20	5
	Total Wildlife Diversity Program	619	1,308
<b>Total Expenditures by Activity</b>		<b>\$31,948</b>	<b>\$34,841</b>

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>			
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>
2	Natural Resources	5.0	5.0
5	Administration	28.0	28.0
11	Wildlife	83.0	84.0
21	Fisheries Division	75.0	75.0
31	Law Enforcement	119.0	118.0
51	Information & Education	21.0	21.0
61	Wildlife Diversity Program	3.0	3.0
<b>Total FTE</b>		<b>334.0</b>	<b>334.0</b>
<b>Number of Vehicles</b>		0	0

300	Auditor and Inspector
65	Banking Department
390	CompSource Oklahoma
90	Finance, Office of State
315	Firefighters Pension & Retirement Sys
385	Insurance Commissioner
416	Law Enforcement Retirement
435	Oklahoma Lottery Commission
557	Police Pension & Retirement System
515	Public Employees Retirement System
410	School Land Commission
695	Tax Commission
715	Teachers' Retirement System
740	Treasurer

**AUDITOR AND INSPECTOR (300)**

**MISSION**

In partnership with the citizens of Oklahoma, and as guardians of public funds, we audit governmental activities to ensure the peoples' business is conducted in an effective, efficient, and legal manner.

Our mission is to provide independent, unbiased, accurate oversight for state and local government by:

Auditing programs, agencies, and institutions as allowed by constitutional and statutory authority.

Reducing waste and opportunities for fraud.

Promoting constructive change, improving performance, and accountability in government.

Educating citizens and policymakers regarding the operation of their government.

**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
Local Government Services / County Audit Services	Oklahoma Statutes Title 74, section 212 et.seq.; Constitution Article X, section 9c
Local Government Services / Management Services	Title 74, Section 212 et. seq, Oklahoma Statutes, 1991; Article X, Sections 9c of the Oklahoma Contitution;
Special Services / 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.

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State Agency Services / Financial Audit Services	Oklahoma Statutes Title 74, section 212
State Agency Services / Performance Audit Services	Oklahoma Statute Title 74, section 213.2
State Agency Services / Information Systems Audit Services	Oklahoma Statutes Title 21, section 1953
Special Services / Quality Assurance and Audit Review	Title 74, section 212A
Local Government Services / Investigative Audit Services	Oklahoma Statutes Title 74, section 212 and section 227.8
Administrative Services	Article VI, Section 1 Constitution of Oklahoma
Local Government Services / System Development Services	Oklahoma Statutes Title 74, section 212.1 - 212.2
State Agency Services / Network Administrative Services	Title 74, section 212
Special Services / Abstractor Industry Services	Title 74, section 227.10 et seq.
Special Services / Horse Racing Audit Services	Title 3A, section 204 A.9

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES**

<b>Goals/Measures</b>	<b>FY- 2004 Actual</b>	<b>FY- 2005 Actual</b>	<b>FY- 2006 Budgeted</b>	<b>FY-2007 Estimated</b>
<b>Program: Local Government Services / County Audit Services</b>				
<b>Goal: Deliver quality audit and inspection products and services that are useful to management and provide independent, timely, efficient, high-quality audits.</b>				
* Number of audit reports issued.				
Audit Reports	353	405	316	316
* Number of inquiries received and resolved.				
Inquiries	3290	3300	3000	3000
<b>Program: Local Government Services / Investigative Audit Services</b>				
<b>Goal: Assist citizens and governmental entities with compliance with state laws, accounting practices, and management practices and provide mediation services without conducting an audit.</b>				
* Number of inquiries resolved through mediation.				
Mediation	172	105	61	61
* Number of investigative reports issued.				
Reports	15	14	13	13
<b>Program: Special Services / Abstractor Industry Services</b>				
<b>Goal: Administer the law in a fair and cost-effective manner. Assist consumers in resolving issues with abstract companies.</b>				
* Percentage of formal complaints against abstractors resolved within 120 days.				
Complaints resolved	92%	0%	90%	90%



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

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
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**Program: Special Services / Abstractor Industry Services**

**Goal: Administer the law in a fair and cost-effective manner. Assist consumers in resolving issues with abstract companies.**

- \* Percentage of informal consumer complaints resolved within 10 days.

Informal complaints resolved	58%	64%	65%	65%
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**Goal: Administer the law in a fair and cost-effective manner. Assist consumers in resolving issues with abstract companies.**

- \* Percent of informal complaints resolved within 30 days.

Complaints resolved	75%	76%	80%	80%
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- \* Percent of informal complaints resolved within 60 days.

Complaints resolved	86%	88%	90%	90%
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**Program: Special Services / Horse Racing Audit Services**

**Goal: Insure the integrity of the pari-mutual wagering system, the payment of winning wagers to the public, and the proper distribution of commissions, including those due the State of Oklahoma.**

- \* Dollars deposited into the State of Oklahoma coffers.

State Deposits	\$3,826,556	\$3,500,000	\$3,000,000	\$3,000,000
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**Program: Special Services / Minerals Management Audit**

**Goal: Insure royalties from producing oil and gas properties on Federal Lands in the State of Oklahoma are correctly reported and paid to the Department of Interior.**

- \* Dollars of underpaid royalties and interest collected.

Underpaid Royalties	\$150,000	\$175,000	\$200,000	\$200,000
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- \* Number of audit reports issued.

Reports Issued	3	3	7	7
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**Program: Special Services / Quality Assurance and Audit Review**

**Goal: Ensure audits are performed in accordance with applicable professional auditing standards.**

- \* Average overall evaluation of State Auditor and Inspector sponsored CPE by staff and attendees from other state agencies. Scale: Excellent-4.0; Good-3.0; Adequate-2.0; Poor-1.0.

Evaluation of CPE	3.5	4.0	4.0	4.0
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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- 2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>
19X	General Revenue	5,310	5,314	6,006
200	Auditor & Inspector Revolving	4,967	5,353	5,819
215	Pension Commission Revolving	67	114	100

AUDITOR AND INSPECTOR

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FINANCE AND REVENUE

**EXPENDITURES BY FUND (continued)**

<u>Type of Fund:</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY-2006 Budgeted</u>
57X Special Cash Fund	\$ 0	150	0
<b>Total Expenditures by Fund</b>	<b>\$10,344</b>	<b>\$10,931</b>	<b>\$11,925</b>

**EXPENDITURES BY OBJECT**

\$000's

<u>Object of Expenditure</u>	<u>FY-2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>
Salaries and Benefits	8,594	9,148	9,949
Professional Services	106	145	100
Travel	447	492	548
Lease-Purchase Expenditures	0	0	0
Equipment	93	165	225
Payments To Local Govt Subdivisions	640	426	0
Other Operating Expenses	466	554	1,103
<b>Total Expenditures by Object</b>	<b>\$10,346</b>	<b>\$10,930</b>	<b>\$11,925</b>

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

\$000's

<u>Activity No. and Name</u>	<u>FY-2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>
16 Administrative			
1 Administration	541	439	346
2 Support Services	551	607	1,073
3 Information Management Svcs	0	0	0
Total Administrative	1,092	1,046	1,419
26 Local Government Services			
201 Management Services	320	356	404
202 County Audit Services	2,817	2,717	2,955
203 Investigative Services	454	517	641
204 Information Management Svcs	153	290	36
Total Local Government Services	3,744	3,880	4,036
36 State Agency Services			
301 Financial Audit Services	2,668	2,574	2,506
302 Performance Audit Services	0	126	272
303 Information Technology Audits	861	1,022	1,251
304 Small Agency Audits	170	103	171
Total State Agency Services	3,699	3,825	4,200
46 Special Services			
401 Quality Control & Audit Review	410	575	477
402 Minerals Management Audit	292	456	512
403 Horse Racing Audit Services	172	225	320
404 Abstractor Industry Services	143	139	136
405 Board Of Equalization Support	91	94	106

AUDITOR AND INSPECTOR

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FINANCE AND REVENUE

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)</b>			<b>\$000's</b>
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>
46 Special Services			
406 Pension Commission Support	67	114	100
Total Special Services	1,175	1,603	1,651
76 Ancillary Services			
701 Commission On County Governmt	457	426	456
702 Circuit Engineering Districts	177	149	163
Total Ancillary Services	634	575	619
<b>Total Expenditures by Activity</b>	<b>\$10,344</b>	<b>\$10,929</b>	<b>\$11,925</b>

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>			
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>
16 Administrative	12.5	12.5	12.0
26 Local Government Services	60.0	62.0	64.0
36 State Agency Services	50.0	51.4	57.5
46 Special Services	25.5	26.2	24.0
<b>Total FTE</b>	<b>148.0</b>	<b>152.1</b>	<b>157.5</b>
<b>Number of Vehicles</b>	0	0	0

<b>CAPITAL OUTLAY and SPECIAL PROJECTS</b>			<b>\$000's</b>
<b>Expenditures by Project: # Project name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Estimated</b>
90 Rural Economic Development			
1 Rural Economic Development	6,766	15,704	15,500
<b>Total Capital Outlay by Project</b>	<b>\$6,766</b>	<b>\$15,704</b>	<b>\$15,500</b>

**BANKING DEPARTMENT (65)**

**MISSION**

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

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

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

**THE BOARD**

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

**DUTIES/RESPONSIBILITIES**

The public's confidence in the safety and soundness of the State's chartered financial institutions is of the utmost importance. It is enforced in a manner which encourages a competitive financial industry to meet each community's credit and financial service needs, thereby fostering diversity and stability in financial institutions' products and services.

**STATUTORY REFERENCES**

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

**STRATEGIC PLAN GOALS & PERFORMANCE MEASURES**

<b>Goals/Measures</b>	<b>FY- 2004 Actual</b>	<b>FY- 2005 Actual</b>	<b>FY- 2006 Budgeted</b>	<b>FY-2007 Estimated</b>

**Goal: Through efficient and effective supervision, maintain a safe and sound financial industry that meets its supervisory responsibilities and commitments to the communities.**

Through the exam process, the Dept. assesses the overall condition and risk profile of financial institutions and identifies violations of law and regulation, as well as potential financial and economic problems. The exam process assists in preventing the development or continuation of unsafe practices and effects timely resolution of identified problems or weaknesses in all areas of operation.

The Dept. is utilizing an improved oversight and monitoring program that will assess high risk and high profile institutions that are engaging in particular types of activities that can be categorized and monitored to identify emerging issues of concern. This will enhance the exam process and the development of Dept policies.

This goal is monitored by R.J. Brooks & will report to the Commissioner on a semi-annual basis.

- \* Ensure that 100% of the supervised institutions are at least adequately capitalized or capable of being recapitalized. Percentage of supervised institutions that are adequately capitalized.

100% supervision	100%	100%	100%	100%
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- \* Ensure that 100% of the Department's supervised banking institutions rate the value of the examination process as satisfactory or better. Percentage of institutions rating the exam process as satisfactory or better.

100% supervision	100%	100%	100%	100%
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- \* Ensure that 100% of the financial institutions supervised operate in a safe and sound manner or that the Department has taken appropriate supervisory action. Percentage of supervised institutions operating safely and soundly or with supervisory action in place.

100% supervision	100%	100%	100%	100%
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**Goal: Increase the Department's assessment base through new financial institution charters or conversions of federal charters.**

This goal will be monitored by Rhonda D. Bruno and will be reported to the Commissioner on a semi-annual basis.

- \* Assets of financial institutions under the Department's supervision will increase by 4% each year for FY-2005 through FY-2010.

Asset increase	\$23.5 billion	\$21.9 billion	\$23.4 billion	\$24.0 billion
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<b>BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES</b>				
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<u>Goals/Measures</u>	<u>FY- 2004</u> <u>Actual</u>	<u>FY- 2005</u> <u>Actual</u>	<u>FY- 2006</u> <u>Budgeted</u>	<u>FY-2007</u> <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 the number of unperformed exams to zero.

Number of exams required	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. Goal is to prevent institution failures

No. of failed institutions	0	0	0	0
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**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
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**Program: Examinations**

**Goal: To prevent the occurrence of failed institutions by identifying and assisting problem institutions**

- \* 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.

No. of problem institutions	18	12	11	10
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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.

No. suffering a 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

<u>Type of Fund:</u>	<u>FY- 2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>
19X General Revenue	55	0	0
200 Banking Department Revolving	2,676	3,595	4,637
205 Cemetery Merchandise Act Revolving	57	54	73
210 Bank Examiners Revolving	520	0	0
<b>Total Expenditures by Fund</b>	<b>\$3,308</b>	<b>\$3,649</b>	<b>\$4,710</b>

**EXPENDITURES BY OBJECT**

\$000's

<u>Object of Expenditure</u>	<u>FY-2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>
Salaries and Benefits	2,785	3,025	3,632
Professional Services	1	23	76
Travel	324	317	467
Lease-Purchase Expenditures	0	0	0
Equipment	5	57	118
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	194	225	416
<b>Total Expenditures by Object</b>	<b>\$3,309</b>	<b>\$3,647</b>	<b>\$4,709</b>

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

\$000's

<u>Activity No. and Name</u>	<u>FY-2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>
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10 Administration

FY - 2007 EXECUTIVE BUDGET

10	Administration			
1	Administration	760	799	1,215
	Total Administration	<u>760</u>	<u>799</u>	<u>1,215</u>
20	Examinations			
2	Banks	2,246	2,461	2,971
3	Credit Unions	161	176	226
4	Cemeteries	59	63	84
5	Money Orders	25	28	40
88000	Data Processing	56	122	175
	Total Examinations	<u>2,547</u>	<u>2,850</u>	<u>3,496</u>
<b>Total Expenditures by Activity</b>		<b><u>\$3,307</u></b>	<b><u>\$3,649</u></b>	<b><u>\$4,711</u></b>

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

Activity No. and Name	FY-2004	FY-2005	FY-2006
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
10 Administration	8.0	8.0	8.0
20 Examinations	30.7	31.0	33.0
<b>Total FTE</b>	<b><u>38.7</u></b>	<b><u>39.0</u></b>	<b><u>41.0</u></b>
<b>Number of Vehicles</b>	2	2	2

**CAPITAL OUTLAY and SPECIAL PROJECTS**

\$000's

Expenditures by Project:		FY-2004	FY-2005	FY-2006
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
92	Notebook Computers/Printers			
88020	Notebook Computers/Printers	2	0	0
94	Special Projects			
2	Computer Network	0	0	0
<b>Total Capital Outlay by Project</b>		<b><u>\$2</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>

**COMPSOURCE OKLAHOMA (390)**

**MISSION**

Our mission Partnering with all Oklahoma employers as the source for their workers' compensation needs.

**THE BOARD**

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

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES**

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
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**Program: Operations (Workers Compensation Insurance)**

**Goal: Provide competitively priced workers' compensation insurance to state agencies and businesses operating in Oklahoma.**

- \* Maintain a moderate growth in budgets annually at a rate less than that of premium income.

Growth in budgets	\$27,072	\$27,660	\$32,229	\$32,817
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**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.	107	97	106	110
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**Goal: Maintain loss ratio of 103% or less.**

- \* Calculation provided by CompSource Oklahoma's actuary on a quarterly basis.



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

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
<b>Program: Operations (Workers Compensation Insurance)</b>				
<b>Goal: Maintain loss ratio of 103% or less.</b>				
Loss Ratio of 103% or less.	103%	97%	103%	103%
<b>Goal: Maintain an applied rate of return on investments of 7% or greater.</b>				
* Our outside investment consultant group reports growth at year end.				
Return on investments	4%	6%	7%	7%

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

**EXPENDITURES BY FUND**

<u>Type of Fund:</u>	\$000's		
	<u>FY- 2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>
200 CompSource Oklahoma Revolving	27,072	27,662	32,229
<b>Total Expenditures by Fund</b>	<b>\$27,072</b>	<b>\$27,662</b>	<b>\$32,229</b>

**EXPENDITURES BY OBJECT**

<u>Object of Expenditure</u>	\$000's		
	<u>FY-2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>
Salaries and Benefits	19,640	19,223	22,018
Professional Services	2,718	2,757	3,808
Travel	452	433	552
Lease-Purchase Expenditures	0	0	0
Equipment	701	1,137	1,061
Payments To Local Govt Subdivisions	0	1	0
Other Operating Expenses	3,560	4,112	4,792
<b>Total Expenditures by Object</b>	<b>\$27,071</b>	<b>\$27,663</b>	<b>\$32,231</b>

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

<u>Activity No. and Name</u>	\$000's		
	<u>FY-2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>
1 Operations			
1 Administration	0	0	0
2 Financial Services	0	0	0
3 Policy Holder Svcs.	0	0	0
4 Claims	0	0	0
6 Special Services	0	0	0

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)</b>			<b>\$000's</b>
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>
1 Operations			
8 Telecommunications	0	0	0
9 Internal Audit Special Invest	0	0	0
10 Executive Administration	1,229	825	839
11 General Counsel	121	210	403
12 Investments	1,547	1,753	2,212
15 Internal Audit/Special Investi	930	1,034	1,349
20 Fiscal Services	85	92	152
21 Financial Services	897	1,143	1,416
22 Collections	456	472	688
33 Underwriting	0	0	0
50 Insurance Operations	85	224	234
51 Claims Administration	7,764	7,511	8,494
52 Underwriting	3,589	3,580	4,116
53 Field Audit	1,914	1,742	1,877
54 Loss Prevention	668	698	725
80 Administration Services	85	85	148
81 Communications and Media	295	335	615
82 Human Resources	549	576	669
83 Purchasing	300	310	325
84 Property and Risk Managment	1,584	1,827	1,695
85 Mailroom and Records Managemen	1,012	1,168	1,406
88 Information Systems	2,790	3,020	3,432
89 Telecommunications	520	416	572
<b>Total Operations</b>	<b>26,420</b>	<b>27,021</b>	<b>31,367</b>
2 Multiple Injury Trust Fund			
1 Operations	652	641	862
<b>Total Multiple Injury Trust Fund</b>	<b>652</b>	<b>641</b>	<b>862</b>
<b>Total Expenditures by Activity</b>	<b>\$27,072</b>	<b>\$27,662</b>	<b>\$32,229</b>

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>			
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>
1 Operations	368.2	363.3	386.8
2 Multiple Injury Trust Fund	9.8	9.0	11.0
<b>Total FTE</b>	<b>378.0</b>	<b>372.3</b>	<b>397.8</b>
<b>Number of Vehicles</b>	<b>12</b>	<b>12</b>	<b>11</b>

<b>CAPITAL OUTLAY and SPECIAL PROJECTS</b>			<b>\$000's</b>
<b>Expenditures by Project: # Project name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Estimated</b>
90 Capital Outlay Projects			
6 Building Consolidation Project	4,319	5,137	0
7 PC Replacement and Expansion	55	17	0
8 Mainframe WORCS	26	147	0
9 Image Proc Reinstate Enhance	102	29	0

FY - 2007 EXECUTIVE BUDGET

\$000's

<b>Expenditures by Project:</b>		<b>FY-2004</b>	<b>FY-2005</b>	<b>FY-2006</b>
<b>#</b>	<b>Project name</b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Estimated</u></b>
10	Network Infrastructure	122	0	0
11	Tulsa Building Renovation	245	0	0
12	Telephone System Replacement	680	91	0
14	Security Access System	94	13	0
15	Info Systems Relocation	2	244	0
16	Modular Furniture	0	205	0
18	1901 Wall Modification	0	0	25
19	Roof Replacement	0	0	5
20	Mainframe Printer Replacement	0	0	134
21	Modular Furniture	0	0	240
<b>Total Capital Outlay by Project</b>		<b><u>\$5,645</u></b>	<b><u>\$5,883</u></b>	<b><u>\$404</u></b>

**OUTSTANDING DEBT**

\$000's

	<b>FY-2004</b>	<b>FY-2005</b>	<b>FY-2006</b>
	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Budgeted</u></b>
Lease-purchase obligations	0	0	0
Revenue bond issues	0	0	0
Other debt	217,293	201,925	185,330
<b>Total Outstanding Debt</b>	<b><u>\$217,293</u></b>	<b><u>\$201,925</u></b>	<b><u>\$185,330</u></b>

**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**

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

<b>EXPENDITURES BY FUND</b>		<b>\$000's</b>		
<b>Type of Fund:</b>		<b>FY- 2004</b>	<b>FY-2005</b>	<b>FY-2006</b>
		<b>Actual</b>	<b>Actual</b>	<b>Budgeted</b>
19X	General Revenue	7,344	13,928	13,028
200	OSF Revolving Fund	326	140	585
210	Centrex Revolving Fund	5,295	6,137	8,209
215	ICS Revolving Fund	1,598	323	3,770
436	Oil Settlement - Diamond Shamrock	9	5	8
57X	Special Cash Fund	257	3,700	7,000
<b>Total Expenditures by Fund</b>		<b>\$14,829</b>	<b>\$24,233</b>	<b>\$32,600</b>

<b>EXPENDITURES BY OBJECT</b>		<b>\$000's</b>		
<b>Object of Expenditure</b>		<b>FY-2004</b>	<b>FY-2005</b>	<b>FY-2006</b>
		<b>Actual</b>	<b>Actual</b>	<b>Budgeted</b>
	Salaries and Benefits	7,211	8,565	10,725
	Professional Services	1,323	1,158	4,116
	Travel	58	332	518
	Lease-Purchase Expenditures	96	8,012	8,290
	Equipment	756	1,299	3,799
	Payments To Local Govt Subdivisions	0	0	0
	Other Operating Expenses	5,386	4,867	5,151
<b>Total Expenditures by Object</b>		<b>\$14,830</b>	<b>\$24,233</b>	<b>\$32,599</b>

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		<b>\$000's</b>		
<b>Activity No. and Name</b>		<b>FY-2004</b>	<b>FY-2005</b>	<b>FY-2006</b>
		<b>Actual</b>	<b>Actual</b>	<b>Budgeted</b>
10	OSF Operations			
1	Administration	766	360	446
2	Budget Division	872	902	952
3	DCAR Accounting and Reporting	589	638	710
4	DCAR: Financial Reporting	240	267	374
5	DCAR: Transaction Processing	455	595	697
6	DCAR: Agency Finance	168	169	228
8	Bond Lease Payment to OCIA	199	42	0
11	Research and Policy	256	211	0
13	Human Resources	119	109	215
21	Intergovernmental Memberships	105	105	112
25	Tribal-State Gaming Compact	0	106	415
51	Oil Overcharge	9	5	8
60	ISD: CORE Accounting	0	1,515	6,421
61	ISD: CORE Lease Payments	0	7,870	7,870
82	ISD: Systems Planning Group	490	1,151	1,142

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)</b>			<b>\$000's</b>
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>
10 OSF Operations			
83 ISD: Data Center	2,824	2,980	3,839
85 ISD: Program Development	855	1,037	974
3001 ISD: Centrex	0	2,674	4,488
3082 ISD: JOIN Project	0	104	132
3088 ISD: Computer Support	0	2,817	3,574
Total OSF Operations	<u>7,947</u>	<u>23,657</u>	<u>32,597</u>
30 Communications (ISD)			
60 Core Accounting System	1,598	46	0
3001 Centrex	2,917	300	0
3002 Systems Planning	929	139	0
3082 JOIN Project DP	49	0	0
3088 Computer Support	1,389	91	0
Total Communications (ISD)	<u>6,882</u>	<u>576</u>	<u>0</u>
<b>Total Expenditures by Activity</b>	<b><u>\$14,829</u></b>	<b><u>\$24,233</u></b>	<b><u>\$32,597</u></b>

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>			
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>
10 OSF Operations	81.5	0.0	0.0
30 Communications (ISD)	<u>33.4</u>	<u>0.0</u>	<u>0.0</u>
<b>Total FTE</b>	<b>114.9</b>	<b>0.0</b>	<b>0.0</b>
<b>Number of Vehicles</b>	3	0	0

<b>CAPITAL OUTLAY and SPECIAL PROJECTS</b>		<b>\$000's</b>		
<b>Expenditures by Project: # Project name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Estimated</b>	
90 OSEEGIB Law Suit				
2 Payments to federal gov't	4,000	4,000		0
95 Accounting Core Project				
60 Accounting Core Project	8,380	33		0
<b>Total Capital Outlay by Project</b>	<b><u>\$12,380</u></b>	<b><u>\$4,033</u></b>	<b><u>\$0</u></b>	

<b>OUTSTANDING DEBT</b>			
	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>
Lease-purchase obligations	2,262	1,887	1,496
Revenue bond issues	0	0	0
Other debt	18,088	11,727	5,121
<b>Total Outstanding Debt</b>	<b><u>\$20,350</u></b>	<b><u>\$13,614</u></b>	<b><u>\$6,617</u></b>

**FIREFIGHTERS PENSION & RETIREMENT SYS (315)**

**MISSION**

Provide member services and retirement benefits to participating active and retired firefighters of Oklahoma.

**THE BOARD**

The Oklahoma Firefighters Pension and Retirement Board consists of thirteen members. Five are members of the Board of Trustees of the Oklahoma Firefighters Association; one member is the President of the Professional Firefighters of Oklahoma or his designee; one member is the President of the Oklahoma State Retired Firefighters Association or his designee; one member is appointed by the Speaker of the House of Representatives; one member is appointed by the President Pro Tempore of the Senate; two members are appointed by the President of the Oklahoma Municipal League; one member is the State Insurance Commissioner or his designee; and one member is the Director of State Finance or his designee. Members serve terms of two to five years.

**DUTIES/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.

**STATUTORY REFERENCES**

Program Name	Statutory Reference
Fire Fighters Pension	49-100 Through 49-143.1

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

**EXPENDITURES BY FUND**

Type of Fund:	\$000's		
	FY- 2004 Actual	FY-2005 Actual	FY-2006 Budgeted
200 Firefighters Pension & Retirement	6,849	6,252	9,170
<b>Total Expenditures by Fund</b>	<b>\$6,849</b>	<b>\$6,252</b>	<b>\$9,170</b>

FY - 2007 EXECUTIVE BUDGET

<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
Salaries and Benefits	705	683	800	
Professional Services	5,899	5,317	7,949	
Travel	84	84	93	
Lease-Purchase Expenditures	0	0	0	
Equipment	23	18	120	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	139	151	208	
<b>Total Expenditures by Object</b>	<b>\$6,850</b>	<b>\$6,253</b>	<b>\$9,170</b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
1 General Administration				
1 General Administration	6,849	6,252	9,090	
Total General Administration	6,849	6,252	9,090	
88 Data Processing				
1 Data Processing	0	0	80	
Total Data Processing	0	0	80	
<b>Total Expenditures by Activity</b>	<b>\$6,849</b>	<b>\$6,252</b>	<b>\$9,170</b>	

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>				
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
1 General Administration	12.0	10.0	11.0	
<b>Total FTE</b>	<b>12.0</b>	<b>10.0</b>	<b>11.0</b>	
<b>Number of Vehicles</b>	<b>0</b>	<b>0</b>	<b>0</b>	



**INSURANCE COMMISSIONER (385)**

**MISSION**

We provide service, protection, education and oversight in insurance and related industries of Oklahoma.

**DUTIES/RESPONSIBILITIES**

The elective office of State Insurance Commissioner is created by the Constitution. The specific duties entrusted to the Oklahoma Insurance Department by the Insurance Code include the following: license and regulate domestic and foreign insurance companies; approve and regulate excess and surplus lines insurance companies; license and regulate insurance agents, brokers, adjusters and third party administrators; collect premium taxes, fees and retaliatory charges; review and approve or disapprove life, accident, health, property and casualty policy forms; review and present to the State Board for Property and Casualty Rates insurance rates for approval or disapproval; assist consumers with their insurance problems and questions; license and regulate automobile service clubs, prepaid funeral trusts and bail bondsmen; license and regulate real estate appraisers; financial and market conduct examination of insurance companies; investigation of claims and complaints against insurance companies, agents or bail bondsmen; approval of mergers and acquisitions of Oklahoma insurance companies, holding company registration statements, register discount medical plan organizations, professional employer organizations and monitor both guaranty associations.

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

**STRATEGIC PLAN GOALS & PERFORMANCE MEASURES**

Goals/Measures	FY- 2004 <u>Actual</u>	FY- 2005 <u>Actual</u>	FY- 2006 <u>Budgeted</u>	FY-2007 <u>Estimated</u>
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**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 year. Plans are to improve service by consistently maintaining a closed rate of 85%

**Goal: Increase and continue to improve service and communications.**

Increase closed claim files. 85.8% 114.9% 91.2% 91.2%

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES**

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
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**Program: Administration**

**Goal: Comply with statutory guidelines in financial matters of the agency.**

- \* Agency receipts are processed and deposited with the State Treasurer's office within 2 days of receipt with 95% accuracy. This is a measure of the volume of monetary activity processed through the agency on an annual basis.

Agency deposits. \$206 million \$196 million \$ 200 million \$ 203 million

**Goal: Recruit and retain a quality and diverse workforce.**

- \* The Insurance Department has established a goal to recruit and retain a quality workforce. The agency workforce will stabilize and the turnover rate will decrease. The measure of new employees in a fiscal year is an indicator of reduced employee turnover.

New agency employees. 12 25 15 15

**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, presentation, and recruiting success of this program and compliance with federal grant requirements.

Training classes held. 5 6 2 2

- \* 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. 142 200 200 200

- \* An important measure of the success of this program is in the number of volunteers that are trained and the number of people reached through public outreach.

Volunteers trained. 20 65 70 70

**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

- \* A critical segment of this program is the training and annual re-training of advocates and volunteers. The program efforts are greatly enhanced through trained volunteers who further educate the senior citizens of Oklahoma. Total number of volunteers each year.

Volunteers trained. 458 508 500 500

**Program: Regulatory/Enforcement**

**Goal: Meet state mandates for compliance with state law regarding insurance regulation and enforcement.**

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

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
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**Program: Regulatory/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.	73,000	64,000	70,000	76,000
* The number of active real estate appraiser licenses measures the growth in the industry and in the services required by the Oklahoma Insurance Department.				
Appraiser licenses.	1,739	1,685	1,542	1,416
* 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.	544	542	550	550
* 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.	1,850	2,176	2,200	2,250
* The Anti-Fraud Unit investigates complaints of alleged insurance fraud. The number of complaints/investigations is a measure of enforcement efforts.				
Fraud complaints.	612	669	646	719

**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.	85.8%	114.9%	91.2%	91.2%
* 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.	6,602	3,956	5,745	6,032
* 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.	\$5,173,396	\$2,734,420	\$4,963,500	\$5,211,675

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- 2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>	
19X General Revenue	2,158	1,926	2,318	
200 Insurance Commissioner Revolving	3,804	4,051	5,027	
220 Bail Bondsmen Revolving Fund	441	557	629	

INSURANCE COMMISSIONER

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FINANCE AND REVENUE

**EXPENDITURES BY FUND (continued)**

<u>Type of Fund:</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY-2006 Budgeted</u>
225 Real Estate Appraisers Fund	\$ 237	242	310
230 Insurance Dept Anti - Fraud	692	690	809
410 Federal Grant Fund	385	487	579
<b>Total Expenditures by Fund</b>	<b>\$7,717</b>	<b>\$7,953</b>	<b>\$9,672</b>

**EXPENDITURES BY OBJECT**

<u>Object of Expenditure</u>	<u>\$000's</u>		
	<u>FY-2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>
Salaries and Benefits	6,346	6,419	7,325
Professional Services	251	210	225
Travel	154	145	223
Lease-Purchase Expenditures	0	0	0
Equipment	122	279	368
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	843	904	1,302
<b>Total Expenditures by Object</b>	<b>\$7,716</b>	<b>\$7,957</b>	<b>\$9,443</b>

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

<u>Activity No. and Name</u>	<u>\$000's</u>		
	<u>FY-2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>
1 Administration			
1 Administration	1,199	1,064	1,774
88 Data Processing	429	418	441
Total Administration	1,628	1,482	2,215
10 Regulatory/Enforcement			
1 General Insurance	4,597	4,713	5,058
2 Bailbond	281	293	327
3 Real Estate Appraisal	196	202	269
4 Medicare Fraud	179	239	182
5 Insurance Fraud	528	586	704
88 Data Processing	63	145	498
Total	5,844	6,178	7,038
Regulatory/Enforcement			
20 Sr. Health Ins Counsel Prog			
1 Federal Program	243	294	416
88 Data Processing	0	0	3
Total Sr. Health Ins Counsel Prog	243	294	419
<b>Total Expenditures by Activity</b>	<b>\$7,715</b>	<b>\$7,954</b>	<b>\$9,672</b>

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

<u>Activity No. and Name</u>	<u>FY-2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>
1 Administration	23.2	26.0	26.0
10 Regulatory/Enforcement	105.4	102.0	102.0
20 Sr. Health Ins Counsel Prog	5.1	5.0	5.0
<b>Total FTE</b>	<b>133.7</b>	<b>133.0</b>	<b>133.0</b>
<b>Number of Vehicles</b>	5	6	6

**LAW ENFORCEMENT RETIRMENT (416)**

**MISSION**

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

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

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

**THE BOARD**

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

**DUTIES/RESPONSIBILITIES**

The Board is responsible for providing retirement benefits to all retirees. It collects contributions from members, the state and all dedicated revenue sources.

The Board hears all disability cases and formulates rules and regulations.

**STATUTORY REFERENCES**

Program Name	Statutory Reference
OLERS	Title 47 O.S. Section 2-300 - 2-313

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

<b>EXPENDITURES BY FUND</b>		\$000's		
<b>Type of Fund:</b>	<b>FY- 2004</b>	<b>FY-2005</b>	<b>FY-2006</b>	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
200 Law Enforce Retirement Revolving	3,655	3,356	3,495	
<b>Total Expenditures by Fund</b>	<u><u>\$3,655</u></u>	<u><u>\$3,356</u></u>	<u><u>\$3,495</u></u>	

<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>	<b>FY-2004</b>	<b>FY-2005</b>	<b>FY-2006</b>	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
Salaries and Benefits	240	257	315	
Professional Services	3,325	3,020	3,039	
Travel	19	27	44	
Lease-Purchase Expenditures	0	0	0	
Equipment	5	1	25	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	66	51	73	
<b>Total Expenditures by Object</b>	<u><u>\$3,655</u></u>	<u><u>\$3,356</u></u>	<u><u>\$3,496</u></u>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2004</b>	<b>FY-2005</b>	<b>FY-2006</b>	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
10 General Administration				
1 General Administration	3,626	3,348	3,432	
Total General Administration	3,626	3,348	3,432	
88 Data Processing				
1 Data Processing	29	8	63	
Total Data Processing	29	8	63	
<b>Total Expenditures by Activity</b>	<u><u>\$3,655</u></u>	<u><u>\$3,356</u></u>	<u><u>\$3,495</u></u>	

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>				
<b>Activity No. and Name</b>	<b>FY-2004</b>	<b>FY-2005</b>	<b>FY-2006</b>	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
10 General Administration	5.0	5.0	5.0	
<b>Total FTE</b>	<u><u>5.0</u></u>	<u><u>5.0</u></u>	<u><u>5.0</u></u>	
<b>Number of Vehicles</b>	0	0	0	

**OKLAHOMA LOTTERY COMMISSION (435)**

**MISSION**

To initiate, supervise, and administer the operation of the Lottery.

**THE BOARD**

The Commission is governed by a Board of Trustees composed of seven members appointed by the governor with the advice and consent of the Senate.

**DUTIES/RESPONSIBILITIES**

To initiate, supervise, and administer the operation of the Lottery.

**STATUTORY REFERENCES**

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

**EXPENDITURES BY FUND**

Type of Fund:	\$000's		
	FY- 2004 <u>Actual</u>	FY-2005 <u>Actual</u>	FY-2006 <u>Budgeted</u>
200 Ok Education Lotrtery Rev Fund	0	105	16,456
<b>Total Expenditures by Fund</b>	<u><u>\$0</u></u>	<u><u>\$105</u></u>	<u><u>\$16,456</u></u>



<b>EXPENDITURES BY OBJECT</b>	\$000's		
<b>Object of Expenditure</b>	<b>FY-2004 <u>Actual</u></b>	<b>FY-2005 <u>Actual</u></b>	<b>FY-2006 <u>Budgeted</u></b>
Salaries and Benefits	0	71	4,143
Professional Services	0	0	473
Travel	0	5	121
Lease-Purchase Expenditures	0	0	0
Equipment	0	15	1,097
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	0	15	10,623
<b>Total Expenditures by Object</b>	<b><u>\$0</u></b>	<b><u>\$106</u></b>	<b><u>\$16,457</u></b>

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>	\$000's		
<b>Activity No. and Name</b>	<b>FY-2004 <u>Actual</u></b>	<b>FY-2005 <u>Actual</u></b>	<b>FY-2006 <u>Budgeted</u></b>
10 Lottery Operations			
1 Administration	0	105	0
10000 Executive Office	0	0	660
20000 Security	0	0	901
40000 Administration	0	0	1,474
50000 Sales and Marketing	0	0	5,604
60000 Operations	0	0	6,742
60001 Operations - Information Techn	0	0	1,075
Total Lottery Operations	0	105	16,456
<b>Total Expenditures by Activity</b>	<b><u>\$0</u></b>	<b><u>\$105</u></b>	<b><u>\$16,456</u></b>

**POLICE PENSION & RETIREMENT SYSTEM (557)**

**MISSION**

To provide secure retirement benefits for members and their beneficiaries.

**THE BOARD**

The Oklahoma Police Pension and Retirement Board is a thirteen-member Board. Seven board members are elected by members of the system (six are active police officers, one from each state board district and the seventh elected member is a retired member of the system). Four board members are appointed by the following appointing authorities: one member each is appointed by the Governor, the Speaker of the House of Representatives, the President Pro Tempore of the State Senate, and the President of the Oklahoma Municipal League. The State Insurance Commissioner or his designee and the Director of State Finance or his designee are the remaining two board members. The members serve four-year terms with the Governors appointments being coterminous with the Governor's term of office.

**DUTIES/RESPONSIBILITIES**

The System provides retirement benefits to all retirees. The System collects contributions from municipal police officers, municipalities, and the insurance premium tax.

The Board invests funds of the system and acts as the trier of fact.

**STATUTORY REFERENCES**

Program Name	Statutory Reference
Member Services	Retirement system

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

<b>EXPENDITURES BY FUND</b>	\$000's		
	FY- 2004 <u>Actual</u>	FY-2005 <u>Actual</u>	FY-2006 <u>Budgeted</u>
200 Police Pension & Retirement Fund	4,764	3,955	5,179
<b>Total Expenditures by Fund</b>	<u><u>\$4,764</u></u>	<u><u>\$3,955</u></u>	<u><u>\$5,179</u></u>

<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>	<b>FY-2004 <u>Actual</u></b>	<b>FY-2005 <u>Actual</u></b>	<b>FY-2006 <u>Budgeted</u></b>	
Salaries and Benefits	593	640	812	
Professional Services	3,978	3,130	4,049	
Travel	42	30	40	
Lease-Purchase Expenditures	0	0	0	
Equipment	4	13	120	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	148	142	158	
<b>Total Expenditures by Object</b>	<b><u>\$4,765</u></b>	<b><u>\$3,955</u></b>	<b><u>\$5,179</u></b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2004 <u>Actual</u></b>	<b>FY-2005 <u>Actual</u></b>	<b>FY-2006 <u>Budgeted</u></b>	
10 General Operations				
1 General Operations	4,609	3,889	4,992	
Total General Operations	<u>4,609</u>	<u>3,889</u>	<u>4,992</u>	
88 Data Processing				
1 Data Processing	155	66	187	
Total Data Processing	<u>155</u>	<u>66</u>	<u>187</u>	
<b>Total Expenditures by Activity</b>	<b><u>\$4,764</u></b>	<b><u>\$3,955</u></b>	<b><u>\$5,179</u></b>	

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2004 <u>Actual</u></b>	<b>FY-2005 <u>Actual</u></b>	<b>FY-2006 <u>Budgeted</u></b>	
10 General Operations	10.0	10.0	11.0	
<b>Total FTE</b>	<b><u>10.0</u></b>	<b><u>10.0</u></b>	<b><u>11.0</u></b>	
<b>Number of Vehicles</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**PUBLIC EMPLOYEES RETIREMENT SYSTEM (515)**

**MISSION**

The mission of the Oklahoma Public Employees Retirement System is to provide and promote accountable and financially sound retirement programs for its members.

**THE BOARD**

The Board of Trustees consists of thirteen appointed members, some by position and some by association. Those serving through position are a member of the Corporation Commission as selected by the Commission, the Administrator of the Office of Personnel Management, the State Insurance Commissioner, the Director of State Finance, and a member of the Tax Commission selected by the Tax Commission. The Administrator of the Office of Personnel Management, the State Insurance Commissioner and the Director of State Finance may also send designees. Of the remaining members, three are appointed by the Governor, one is appointed by the Supreme Court, two are appointed by the Speaker of the House of Representatives and two are appointed by the President Pro Tempore of the Senate.

The restrictions on these appointments state that one member appointed by the Governor is an active member of OPERS, one member appointed by the Speaker of the House of Representatives is also an active member of OPERS and one member appointed by the President Pro Tempore of the Senate is a retired member of OPERS. The appointed members serve four year terms, but the Governor's appointments are coterminous with his term of office. Qualifications for two of the Governor's appointees, one of the Speaker's appointees and one of the President Pro Temp's appointees include having experience in investment management, pension management, public fund management, the banking profession, and a license to practice law or a license to be an accountant. A balance of these qualifications is considered in the appointments process.

**DUTIES/RESPONSIBILITIES**

The Public Employees Retirement System is made up of members from state and local governments, hazardous duty members and elected officials. The Public Employees Retirement System is governed by a thirteen-member Board of Trustees that is responsible for policies and rules of the system. The Board appoints the Executive Director who is responsible for the management and administration of the system. The Board retains qualified investment counselors to assist and provide for the judicious investment of funds.

The Board also administers the Uniform Retirement System for Justices and Judges, Oklahoma State Employees Deferred Compensation Plan, and the Oklahoma State Employees Deferred Savings Incentive Plan.

The Oklahoma State Employees Deferred Compensation Plan enables employees of the State to participate in voluntary tax-sheltered income deferral plans authorized by the United States Internal Revenue Code, Section 457. This plan permits employees to obtain the advantages inherent in such plans relative to the income tax treatment of the contributions and disbursements made pursuant to such tax-sheltered voluntary income deferral plans.

The Oklahoma State Employees Deferred Savings Incentive Plan was established effective January 1, 1998 as a money purchase pension plan pursuant to the Internal Revenue Code Section 401(a). Any qualified participant who is an active participant in the Oklahoma State Employees Deferred Compensation Plan is eligible for a monthly contribution of \$25 from the member's employer. Qualified participants may also make rollover contributions to this plan.

**STATUTORY REFERENCES**

Program Name	Statutory Reference
Administration of Retirement Systems	Title 74, Sections 901-943, Sections 1701-1705 and Title 20, Sections 1101-1112

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES**

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
<b>Program: Administration of Retirement Systems</b>				
<b>Goal: To provide retirement information and to disburse retirement benefits</b>				
* Number of Oklahoma Public Employees active participants served.				
Active Participants-OPERS	42,601	43216	43000	43000
* Number of Oklahoma Public Employees retired participants served.				
Retired Participants-OPERS	22,990	23679	24389	25120
* Number of Elected Judges active participants served.				
Active Participants-Judges	268	266	270	270
* Number of Elected Judges retired participants served.				
Retired Participants-Judges	168	175	175	175
* Number of participants in the Deferred Comp Plan				
Participants-Deferred Comp	30,154	30972	31000	31000
* Number of participants in the Savings Incentive Plan.				
Participants-SIP	30,152	30523	31000	31000
* Number of Oklahoma Public Employees withdrawal form packages processed.				
Withdrawals-OPERS	2,565	2812	3000	3000
* Number of Elected Judges withdrawal form packages processed.				
Withdrawals-Judges	3	2	3	3
* Number of Oklahoma Public Employees Death Benefits processed to completion.				
Death Benefits-OPERS	810	821	846	871
* Number of Elected Judges death benefits processed to completion.				
Death Benefits-Judges	5	6	6	6

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

**EXPENDITURES BY FUND**

<u>Type of Fund:</u>	<u>\$000's</u>		
	<u>FY- 2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>
PUBLIC EMPLOYEES RETIREMENT SYSTEM	- 313 -		FINANCE AND REVENUE

**EXPENDITURES BY FUND (continued)**

<u>Type of Fund:</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY-2006 Budgeted</u>
200 OPERS Revolving Fund	\$ 9,634	7,982	8,826
205 State Employees Def Savings Inc Plan	287	531	525
<b>Total Expenditures by Fund</b>	<b>\$9,921</b>	<b>\$8,513</b>	<b>\$9,351</b>

**EXPENDITURES BY OBJECT**

\$000's

<u>Object of Expenditure</u>	<u>FY-2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>
Salaries and Benefits	2,469	2,675	3,838
Professional Services	6,359	4,383	1,681
Travel	48	26	65
Lease-Purchase Expenditures	0	0	0
Equipment	84	202	2,289
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	961	1,228	1,478
<b>Total Expenditures by Object</b>	<b>\$9,921</b>	<b>\$8,514</b>	<b>\$9,351</b>

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

\$000's

<u>Activity No. and Name</u>	<u>FY-2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>
10 General Operations			
1 General Operations	8,210	6,672	6,859
2 Retirement	848	812	1,210
3 Deferred Compensation	196	531	525
Total General Operations	9,254	8,015	8,594
88 Data Processing			
1 Data Processing	667	498	757
Total Data Processing	667	498	757
<b>Total Expenditures by Activity</b>	<b>\$9,921</b>	<b>\$8,513</b>	<b>\$9,351</b>

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

<u>Activity No. and Name</u>	<u>FY-2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>
10 General Operations	48.0	54.0	60.0
88 Data Processing	10.0	10.0	7.0
<b>Total FTE</b>	<b>58.0</b>	<b>64.0</b>	<b>67.0</b>
<b>Number of Vehicles</b>	<b>1</b>	<b>1</b>	<b>1</b>

**SCHOOL LAND COMMISSION (410)**

**MISSION**

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

**THE COMMISSION**

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

**DUTIES/RESPONSIBILITIES**

The Commissioners are charged with the sale, rental, disposal, and management of School Trust lands and assets, and of the funds and proceeds derived 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 properties trusts to the several institutions to which the funds belong.

**STATUTORY REFERENCES**

<b>Program Name</b>	<b>Statutory Reference</b>
Administration	Constitutional Agency Article 6 section 32 Article XI Title 64 section 1 et seq.
Real Estate	Title 64 section 1 et seq. Oklahoma Constitution Enabling Act
Finance	Constitutional Agency Article 6 Section 32 Article XI Title 64 Section 1 et seq.
Minerals	Constitutional Agency Article 6 section 32 Article XI Title 64 section 1 et seq.

**STRATEGIC PLAN GOALS & PERFORMANCE MEASURES**

<b>Goals/Measures</b>	<b>FY- 2004 Actual</b>	<b>FY- 2005 Actual</b>	<b>FY- 2006 Budgeted</b>	<b>FY-2007 Estimated</b>
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**Goal: The Commissioners of the Land Office will continue to maximize earnings for the beneficiaries through prudent management of trust assets while protecting assets for future beneficiaries.**

**Goal: The Commissioners of the Land Office will continue to maximize earnings for the beneficiaries through prudent management of trust assets while protecting assets for future beneficiaries.**

\* Annual distributions to educational beneficiaries (\$000)

Maintain high distributions	63,300	53,997	51,462	53,998
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\* Increase distributions plus asset values at a rate greater than the rate of inflation (\$000)

Value of Assets	1,174,015	1,271,511	1,302,647	1,341,726
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<b>BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES</b>
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<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
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**Program: Administration**

**Goal: Maximize Asset Value and Distributions without excessive risk.**

\* Total Market Value of Assets (in 000's)

Total Market Value of Assets	\$1,434	\$1,669	\$1,719	\$1,770
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\* Distribution/Beneficiaries (in 000's)

Distribution/Beneficiaries	\$63,300	\$53,997	\$51,462	\$53,995
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**Program: Finance**

**Goal: Maximize Total Return on Investments taking into consideration current market conditions**

\*

Total return on investment	8%	9%	7%	7%
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**Goal: Provide as much Distributable Income as possible without taking undue risk & considering current interest rates.**

\* Distributable Income (in 000's)

Distributable Income	\$63,300	\$53,997	\$51,462	\$53,995
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**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	33,000	61,000	65,000	65,000
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**Goal: Maximize the number of leases each year.**

\* Number of leases listed as actual numbers, not 000's

# of Leases/Tracts on sale	605	876/1,196	1,000/1,300	1,000/1,300
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**Goal: Effectively review royalty payments for accuracy and timeliness.**

\* Royalty Interest Collected (in 000's)

Royalty Interest Collected	\$2,000	\$791	\$1,500	\$1,500
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**Goal: Maximize gross revenues to program**

\* Gross Oil & Gas Revenues (in 000's)

Gross Oil & Gas Revenues	\$43,000	\$50,000	\$60,000	\$55,000
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**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
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**Program: Minerals**

**Goal: Have six oil & gas sales per year & Other Agency Minerals sales (as needed) - OSU**

\* Number of sales listed as actual number, not 000's

Number of sales conducted	13	12	12	12
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**Program: Real Estate**

**Goal: Revenue from Lease, Sale & Management of Real Estate**

\* Real estate revenues (in 000's)

Revenues	\$10,515	\$10,827	\$13,500	\$12,200
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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- 2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>
200 Comm of the Land Office Revolving	430	158	744
51X Comm of the Land Office Fund	3,951	4,769	4,720
<b>Total Expenditures by Fund</b>	<b>\$4,381</b>	<b>\$4,927</b>	<b>\$5,464</b>

**EXPENDITURES BY OBJECT**

\$000's

<u>Object of Expenditure</u>	<u>FY-2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>
Salaries and Benefits	3,110	3,440	3,571
Professional Services	522	543	769
Travel	116	91	133
Lease-Purchase Expenditures	0	0	0
Equipment	76	186	111
Payments To Local Govt Subdivisions	0	40	0
Other Operating Expenses	558	628	882
<b>Total Expenditures by Object</b>	<b>\$4,382</b>	<b>\$4,928</b>	<b>\$5,466</b>

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

\$000's

<u>Activity No. and Name</u>	<u>FY-2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>
10 Administration			
1 Administration	559	546	588

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<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)</b>			<b>\$000's</b>	
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
10 Administration				
9 Legal	695	512		814
88 Data Processing	245	350		337
Total Administration	1,499	1,408		1,739
20 Real Estate				
1 Real Estate	1,215	1,736		1,806
Total Real Estate	1,215	1,736		1,806
30 Financial				
1 Accounting	422	481		524
2 Investments	273	279		335
Total Financial	695	760		859
40 Minerals				
1 Minerals Management	561	577		595
2 Revenue Compliance	410	448		465
Total Minerals	971	1,025		1,060
<b>Total Expenditures by Activity</b>	<b>\$4,380</b>	<b>\$4,929</b>		<b>\$5,464</b>

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>			
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>
10 Administration	12.5	12.8	14.0
20 Real Estate	17.3	18.8	20.0
30 Financial	8.5	11.1	12.0
40 Minerals	14.8	14.8	16.0
<b>Total FTE</b>	<b>53.1</b>	<b>57.5</b>	<b>62.0</b>
<b>Number of Vehicles</b>	<b>2</b>	<b>3</b>	<b>3</b>

<b>CAPITAL OUTLAY and SPECIAL PROJECTS</b>		<b>\$000's</b>		
<b>Expenditures by Project: # Project name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Estimated</b>	
90 Capital Outlay Tech Systems				
1 Capital Outlay Tech Systems	15	0		0
<b>Total Capital Outlay by Project</b>	<b>\$15</b>	<b>\$0</b>		<b>\$0</b>

**TAX COMMISSION (695)**

**MISSION**

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

**THE COMMISSION**

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

**DUTIES/RESPONSIBILITIES**

The Tax Commission as an agency administers the collection and distribution of some 75 different taxes, licenses and fees. It is the Tax Commission's statutory duty to apportion such revenues to the various state funds and to allocate directly to local units of government certain state-collected levies earmarked to counties, school districts and municipalities. Under contract with individual municipalities, the Tax Commission is responsible for the administration, collection and distribution of local sales tax levied by the cities and towns of Oklahoma. The organizational make-up of the Agency includes three separate departments. These departments include Taxpayer Services, Revenue Administration, and Support Services. Taxpayer Services includes Taxpayer Assistance, Communications, Central Processing, Account Maintenance and Collections. Revenue Administration includes Tax Policy, Audit, Motor Vehicle, and Ad Valorem. Support Services include Human Resources, Information Technology, Legal, and Management Services.

**STATUTORY REFERENCES**

Program Name	Statutory Reference
Headquarters/Administration	Title 68, Sections 102 through 104, 203, 207, 208
Taxpayer Services	Title 68, Sections 256, 257, 304, 1364
Ad Valorem	Title 68, Sections 2875, 2858, 2866, 2824
Central Processing	Title 68, sections 218, 221, 227, 2375
Tax Policy	Title 68, Sections 102.3, 117, 118
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

**STRATEGIC PLAN GOALS & PERFORMANCE MEASURES**

Goals/Measures	FY- 2004 <u>Actual</u>	FY- 2005 <u>Actual</u>	FY- 2006 <u>Budgeted</u>	FY-2007 <u>Estimated</u>
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**Goal: Decrease average document processing time by 50%.**

\* This measure computes average number of days it takes to process a registration/permit.

FY - 2007 EXECUTIVE BUDGET

**Goal: Decrease average document processing time by 50%.**

Regis./Permit Processing	37.8	17.4	15	15
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\* This measure computes the average number of days it takes to process an unscanned business tax return.

Bus. Tax Return -- Unscanned	12	9	7	6
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\* This measure computes the average number of days to process a scanned business tax return.

Bus. Tax Return--Scan	13.1	9.9	7.5	5.7
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\* This measure computes the average number of days to process an individual income tax return (payment) during the non-peak season.

Non-Peak, Pay Return	16	22	20	18
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\* This measure computes the average number of days to process an individual income tax return (with payment) during the peak season.

Peak, Pay Return	22	25	22	20
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\* This measure computes the average number of days to process a non-suspended individual income tax refund during the peak season. (Peak season is from April 15 to June 30.)

Peak, Non-Susp. Refund	19	21	18	15
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\* This measure computes the average number of days to process a non-suspended individual income tax refund during the non-peak season. (Non-peak season is between July 1 and April 14. Non-suspended refers to a refund that has no errors that would cause OTC employees to contact taxpayer.)

Non-Peak, Non-Susp. Refund	10	11	10	9
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**Goal: Decrease the number of non-compliant Oklahoma business taxpayers to 9% and income taxpayers to 5% while holding average cost of collection activities stable.**

\* This measure computes the number of delinquent individual income tax accounts as a percent of the total number of individual income tax accounts.

Delinquent Individual Accts.	11.22%	11.16%	11%	10.5%
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\* This measure computes the number of business tax delinquent accounts as a percent of the total number of business tax accounts.

Delinquent Business Accts.	13.7%	15.18%	13%	10.5%
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**Goal: Increase Oklahoma taxpayers use of technology by 85% while reducing the average total cost of processing returns.**

\* This measure compares usage rates by business taxpayers of electronic technology vs. traditional (manual) methods. (This is a new KPM, and uses the FY03 results as the base measure.)

E-Comm. Use By Bus. Txpys.	16.3%	24.8%	28%	35%
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\* This measure compares usage rates by income taxpayers of electronic technology vs. traditional (manual) methods.

E-Comm. Use By Inc. Txpys.	40.39%	45.8%	55%	60%
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<b>BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES</b>				
<b>Goals/Measures</b>	<b>FY- 2004 <u>Actual</u></b>	<b>FY- 2005 <u>Actual</u></b>	<b>FY- 2006 <u>Budgeted</u></b>	<b>FY-2007 <u>Estimated</u></b>

**Program: Collections**

**Goal: Provide taxpayers more accurate and timely billing information.**

**Program: Collections**

**Goal: Provide taxpayers more accurate and timely billing information.**

\* Number of pay plans established.

Pay plans established	1,052	1,181	1,300	1,300
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**Goal: Educate taxpayers on requirements necessary to stay in compliance.**

\* Number of field service visits.

Field Service Visits	4,186	11,494	30,000	30,000
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\* Number of administrative hearings.

Administrative Hearings	410	397	1,000	1,000
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\* Number of visits to new businesses.

New Business Visits	15,443	10,800	18,000	18,000
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\* Number of cancelled sales tax permits.

Sales Tax Permits Cancelled	101	803	1,000	1,000
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**Program: Headquarters/Administration**

**Goal: To provide an effective and efficient resolution avenue for taxpayer legal issues.**

\* Number of administrative cases docketed.

Admin. Cases Docketed	300	246	275	300
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\* This measure reflects the percentage of cases resolved prior to a formal hearing.

Cases Resolv. Prior Hearing	68%	65%	65%	65%
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\* This measure represents the percentage of cases resolved after formal hearings have been conducted.

Cases Resolv. After Hearing	26%	35%	35%	35%
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**Program: Legal**

**Goal: Handle protests and all litigation in a timely and professional manner.**

\* This measure represents the completion of cases relating to the assessment of additional tax during the fiscal year.

Protests/Cases Closed	255	258	250	250
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\* This measure indicates the number of district court cases involving real property where the Tax Commission was named as a party.

Quiet Title Cases Processed	2,418	2,277	2,300	2,300
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\* This measure represents new workload cases during the fiscal year.

Protests/Cases Opened	166	239	225	225
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\* This measure represents the number of cases, which were previously referred for collection, and closed during the fiscal year.

Collection Files Closed	289	66	100	100
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**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	104,796	101,790	103,000	103,500
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**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
<b>Program: Motor Vehicle</b>				
<b>Goal: Maintain and enhance efficient and effective motor vehicle transaction program.</b>				
* This measure represents the total registrations processed for all vehicles and other registrations during the fiscal year.				
Total Registrations Process	3,789,511	3,756,014	3,760,000	3,765,000
* This measure quantifies the number of special plate registrations, including personalized, during the fiscal year.				
Special Plate Registrations	108,295	105,846	106,500	107,000
<b>Program: Support Services</b>				
<b>Goal: To provide the agency with the systems and resources necessary to operate efficiently and to accomplish its mission.</b>				
* This measure quantifies the average response time from keystroke to action by the system statewide.				
Avg Computer Response-Second	5	5	5	5
<b>Goal: To accurately and timely provide the distribution of revenues to state and local units of government.</b>				
* This measure represents the average number of days to apportion taxes received to entities monthly.				
Avg Apportion. Process-Days	4	4	4	4
<b>Program: Tax Policy</b>				
<b>Goal: Provide more timely and accurate information to OSF, Senate and House staffs, and the Legislature.</b>				
* Avg Impacts Outside Sess-Day	7	7	7	7
* Avg Impacts During Sess-Days	20	20	21	21
* Avg Time Ltr Rulings in Days	20	20	20	20
<b>Program: Taxpayer Services</b>				
<b>Goal: Enhance our ability to answer taxpayer inquiries.</b>				
* This measure indicates the percentage during the year of taxpayer calls which were busy on the initial contact.				
Busy or Repeat Calls - %	50.9	46.1	41.8	37.9
* Number of Calls Received	1,411,174	1,631,608	1,600,000	1,550,000
<b>Goal: Service taxpayer needs in a fair, consistent and timely manner by either resolving problems internally or coordinating with other Divisions.</b>				
* The measure indicates the average time of permit processing from the date of receipt of application to the printing of the permit.				
Avg Permit Proc Time - Days	37.8	17.4	15	15
<b>Goal: Promote increased agency efficiency and taxpayer services through the use of technology and paperless filing techniques.</b>				

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

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
<b>Program: Taxpayer Services</b>				
<b>Goal: Promote increased agency efficiency and taxpayer services through the use of technology and paperless filing techniques.</b>				
* This measure indicates the number of income tax filers who use the internet to file their return electronically.				
Internet Filing Participants	150,504	170,870	193,937	220,119
* 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	360,394	413,308	498,266	597,919
* This measure represents the percentage of income tax filers using e-commerce technology vs. traditional methods.				
% of E-Commerce Usage	40.39%	45.82%	51.94%	58.89%
* This measure represents the percentage of business tax payers using e-commerce technology versus traditional methods.				
% of Business E-Filing	16.3%	24.8%	28%	31%
<b>Goal: To provide better business account services relating to refunds, compliance and problem resolution.</b>				
* This measure computes the number of business tax delinquent accounts as a percent of the total number of business tax accounts.				
% Chg in Avg No. Delinq BT	13.7%	15.18%	14%	13%
* 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	11.22%	11.16%	11.1%	11.04%

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

<b>EXPENDITURES BY FUND</b>		<b>\$000's</b>		
<u>Type of Fund:</u>		<u>FY- 2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>
10X	Constitutional Reserve Fund	58	0	0
19X	General Revenue	44,475	41,029	45,627
200	Tax Commission Revolving Fund	14,874	15,811	17,280
205	Mass Appraisal Impl Revolving	30	0	0
215	Tax Commission Reimbursement	5,001	8,217	7,150
230	Waste Tire Recycling Indemnity	4,819	4,619	4,850
250	Film Enhancement Rebate Program	123	0	200
285	Ad Valorem Reimbursement Fund	41,669	51,400	14,482
57X	Special Cash Fund	1,930	4,655	0
<b>Total Expenditures by Fund</b>		<b>\$112,979</b>	<b>\$125,731</b>	<b>\$89,589</b>

<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>	<b>FY-2004 <u>Actual</u></b>	<b>FY-2005 <u>Actual</u></b>	<b>FY-2006 <u>Budgeted</u></b>	
Salaries and Benefits	43,642	43,835	47,630	
Professional Services	6,926	7,239	7,248	
Travel	487	648	722	
Lease-Purchase Expenditures	29	0	150	
Equipment	849	2,882	975	
Payments To Local Govt Subdivisions	41,800	51,546	14,622	
Other Operating Expenses	19,241	19,582	18,240	
<b>Total Expenditures by Object</b>	<b><u>\$112,974</u></b>	<b><u>\$125,732</u></b>	<b><u>\$89,587</u></b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2004 <u>Actual</u></b>	<b>FY-2005 <u>Actual</u></b>	<b>FY-2006 <u>Budgeted</u></b>	
1 Headquarters/Administration				
1 Headquarters	1,545	1,420	1,504	
2 Administration	657	719	784	
Total	<u>2,202</u>	<u>2,139</u>	<u>2,288</u>	
Headquarters/Administratio n				
2 Taxpayer Services				
1 Taxpayer Assistance	5,727	6,726	6,055	
3 Communications	626	670	772	
4 Account Maintenance	3,021	3,124	3,393	
Total Taxpayer Services	<u>9,374</u>	<u>10,520</u>	<u>10,220</u>	
3 Ad Valorem Programs				
1 Ad Valorem	1,536	1,450	1,600	
2 County Ad Valorem Program	634	822	843	
3 County Reimbursements	41,669	51,400	14,482	
Total Ad Valorem Programs	<u>43,839</u>	<u>53,672</u>	<u>16,925</u>	
5 Central Processing				
2 Central Processing	4,855	4,476	4,421	
88 Data Processing	2,625	1,926	2,155	
Total Central Processing	<u>7,480</u>	<u>6,402</u>	<u>6,576</u>	
6 Tax Policy				
1 Tax Policy	1,254	1,202	1,223	
Total Tax Policy	<u>1,254</u>	<u>1,202</u>	<u>1,223</u>	
7 Collections				
1 Collections	7,882	8,210	8,617	
Total Collections	<u>7,882</u>	<u>8,210</u>	<u>8,617</u>	
8 Management Services				
1 Management Services	3,454	3,452	4,986	
2 Human Resources	597	571	711	
88 Information Technology	9,930	11,982	11,183	
Total Management Services	<u>13,981</u>	<u>16,005</u>	<u>16,880</u>	
11 Legal Services				



<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)</b>			<b>\$000's</b>
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>
11 Legal Services			
1 Legal Services	2,404	2,475	2,722
Total Legal Services	2,404	2,475	2,722
13 Motor Vehicle			
1 Motor Vehicle	9,119	8,310	6,854
Total Motor Vehicle	9,119	8,310	6,854
14 Audit Services			
1 Audits	11,012	12,179	12,234
2 Waste Tire Program	4,307	4,621	4,850
Total Audit Services	15,319	16,800	17,084
15 Film Rebate Program			
1 Film Rebate Program	123	0	200
Total Film Rebate Program	123	0	200
<b>Total Expenditures by Activity</b>	<b>\$112,977</b>	<b>\$125,735</b>	<b>\$89,589</b>

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>			
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>
1 Headquarters/Administration	23.4	25.6	27.0
2 Taxpayer Services	168.7	177.7	189.0
3 Ad Valorem Programs	30.4	30.2	29.0
5 Central Processing	70.9	50.1	47.0
6 Tax Policy	15.6	15.7	15.0
7 Collections	94.1	95.5	99.0
8 Management Services	154.8	156.4	161.0
11 Legal Services	32.8	31.1	35.0
13 Motor Vehicle	145.4	99.3	87.0
14 Audit Services	200.8	211.6	216.0
<b>Total FTE</b>	<b>936.9</b>	<b>893.2</b>	<b>905.0</b>
<b>Number of Vehicles</b>	<b>10</b>	<b>10</b>	<b>10</b>

**TEACHERS' RETIREMENT SYSTEM (715)**

**MISSION**

To promote long-term financial security for our membership by effectively administering the Teachers' Retirement System

**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.

**STATUTORY REFERENCES**

Program Name	Statutory Reference
Administration of the Teachers' Retirement System of Ok	Title 70, Section 17-101 et. seq.

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES**

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
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**Program: Administration of the Teachers' Retirement System of Ok**

**Goal: Increase Funded Status**

\* Increase the System's ratio of assets to actuarial liabilities by 2% per year from 2006 to 2010 and be 100% funded by 2030. This will be measured by the increase in the funded ratio as shown on the annual actuarial valuation

Increase funded status	48.0%	50.0%	52.0%	54.0%
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\* Increase the System's ratio of assets to actuarial liabilities. This will be measured by the rate of return on investments.

Rate of Return on Investment	20.61%	10.40%	8.00%	8.00%
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**Goal: Improve and enhance member services**

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

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
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**Program: Administration of the Teachers' Retirement System of Ok**

**Goal: Improve and enhance member services**

- \* Statistical information from random surveys will be processed each year to determine customer satisfaction with Agency services. The surveys will include responses from office visitors, applicants for retirement, telephone call center responses, recipients of Agency newsletter, terminating members and remitting agencies. The surveys will be consolidated to obtain a percentage of overall customer satisfaction.

Survey member satisfaction	90.0%	90.0%	95.0%	95.0%
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- \* Install new telecommunication system to reduce response time on incoming inquiries from members and general public. This will be measured by the average time required to answer callers questions. (Time in minutes that a caller must stay on the telephone.

Improve phone response time	3.39	3.39	3.00	2.50
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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- 2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>
200 Teachers Retirement Revolving	25,109	27,892	34,308
340 Teachers Retirement Dedicated	142,366	160,442	181,216
<b>Total Expenditures by Fund</b>	<b>\$167,475</b>	<b>\$188,334</b>	<b>\$215,524</b>

**EXPENDITURES BY OBJECT**

\$000's

<u>Object of Expenditure</u>	<u>FY-2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>
Salaries and Benefits	2,686	2,866	3,430
Professional Services	21,599	24,109	29,662
Travel	63	87	102
Lease-Purchase Expenditures	0	0	0
Equipment	79	144	275
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	143,049	161,129	182,056
<b>Total Expenditures by Object</b>	<b>\$167,476</b>	<b>\$188,335</b>	<b>\$215,525</b>

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

\$000's

<u>Activity No. and Name</u>	<u>FY-2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>
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FY - 2007 EXECUTIVE BUDGET

1	General Administration			
1	General Administration	1,417	1,584	2,246
2	Finance Division	21,982	24,409	29,679
3	Benefits Division	943	999	1,119
4	Board Support	31	36	44
	Total General Administration	<u>24,373</u>	<u>27,028</u>	<u>33,088</u>
2	Dedicated Revenue			
1	Dedicated Revenue	142,366	160,442	181,216
	Total Dedicated Revenue	<u>142,366</u>	<u>160,442</u>	<u>181,216</u>
88	Data Processing			
1	Data Processing	736	865	1,220
	Total Data Processing	<u>736</u>	<u>865</u>	<u>1,220</u>
<b>Total Expenditures by Activity</b>		<u><b>\$167,475</b></u>	<u><b>\$188,335</b></u>	<u><b>\$215,524</b></u>

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

<u>Activity No. and Name</u>	<u>FY-2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>
1 General Administration	41.0	42.0	42.0
88 Data Processing	11.0	11.0	11.0
<b>Total FTE</b>	<u><b>52.0</b></u>	<u><b>53.0</b></u>	<u><b>53.0</b></u>
<b>Number of Vehicles</b>	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**

<b>Program Name</b>	<b>Statutory Reference</b>
Linked Deposit Programs (20-2)	Ag - Title 2, Section 5-81 and 5-89 Business - Title 62, Section 88.1 and 88.9 Rural Housing - Title 62, Section 91.1 and 91.9
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

FY - 2007 EXECUTIVE BUDGET

Cash Management (50-1)	Title 62, Section 89.2
Investments - Purchase of Securities (50-3)	Title 62 Section 89.1a et seq. - Relates to investment of state funds. Other statutory references would apply to individual state agencies and bond issues.
Credit Card (20)	Title 62, Section 71.C
Warrant Printing (20-3, 88-1)	Title 62, Section 41.21 D
Unclaimed Property Program (60)	Title 60, Sections 651 et seq.

**STRATEGIC PLAN GOALS & PERFORMANCE MEASURES**

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
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**Goal: Focused Program/Service Goal - to develop new and /or enhance existing programs that enable the citizens of Oklahoma to have greater access to state financial services for educational investment, low interest loans, and other quality-of-life financial opportunities. (Annually)**

- \* Input holder information. Goal is within 1 day  
UP Holder - Weeks to process      30 days
- \* Process inquiries within 90 days.

Note: As OST has made the public more aware of the program, we have seen a huge increase in the number of inquiries. Additionally, because of the amnesty program and increased awareness of holders, more unclaimed property has been reported to OST. We also discovered that it appears there were thousands of names that were not advertised when the program was under the Tax Commission. OST has been adding those names to the published names over the last three publications. This has increased the number of inquiries and therefore increased the number of days it takes to process inquiries.

UP Inquiries-Days to process	<90	<90	<90	<90
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- \* Increase the number of business jobs saved and/or created. Target 1,700

This program is temporarily suspended due to the interest rate environment being unfavorable for participation.

Future participation rates are difficult to project under the current rate environment.

Linked Deposit	0
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- \* Increase number of investors by 2,000 to 3,000 per year.  
Oklahoma College Savings      20,895

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES**

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
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**Program: Certificates of Deposit (50-1)**

**Goal: The process to streamline the issuance of CD's has been essentially completed. This includes less paper output and the movement of funds electronically on settlement date. Additional enhancements to this program will include eliminating state agencies from this type of investment and moving them into the cash management program.**

- \* Total dollars issued via CD's  
Total Dollars      \$1,705,819,995      \$1,787,281,000      \$1,800,000,000      \$1,800,000,000

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

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
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**Program: Certificates of Deposit (50-1)**

**Goal:** The process to streamline the issuance of CD's has been essentially completed. This includes less paper output and the movement of funds electronically on settlement date. Additional enhancements to this program will include eliminating state agencies from this type of investment and moving them into the cash management program.

\* Banks Served

Banks Served	220	220	220	220
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**Program: Credit Card (20)**

**Goal:** State Agencies - Increase the number of state agencies using the OST master contract.

\* Number of state agencies using the master contract.

Participating State Agencies	51	55	60	65
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**Goal:** Volume - The goal is to provide a master contract that combines the volumes of all state agencies and colleges to obtain better discount fees.

Outcome is savings to state agencies and colleges which should result in lower costs and fees to the public. OST awarded a new contract for FY-2006 that was substantially lower in discount fees; a separate savings tracking displays the amount the new contract saves as compared to the previous contract

There is the possibility that the two comprehensive universities will use the new contract; volumes would double if one joined, triple if both were to join.

\* Volume in dollars

Credit Card Dollar Volume	\$70,480,740	\$82,510,760	\$95,000,000	\$110,000,000
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**Program: EFT (20-5)**

**Goal:** Goal is to increase EFT's as a percent of total disbursements.

Outcome is efficiency, more secure payment method, overall lower costs to state agencies and OST.

\* Credit ACH volumes as a percentage of total state payments.

% of Total Payments by EFT	24%	25%	27%	47%
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**Program: Public Deposit Collateral (50-1)**

**Goal:** Measure quantity of pledges and releases processed.

\* Number of pledges processed.

Collateral	924	581	600	650
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**Goal:** Ensure legal adequacy of collateral.

**Program: Unclaimed Property Program (60)**

**Goal:** To reunite as many missing rightful owners as possible with their unclaimed property.

\* Number of claims paid during the fiscal year.

Number of claims paid	10,333	10,816	11,421	11,747
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\* Amount of claims paid during the fiscal year.

Amount of claims paid (\$)	\$9,192,496	\$11,879,299	\$12,473,264	\$12,829,643
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**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
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**Program: Unclaimed Property Program (60)**

**Goal: To serve owners / claimants by paying unclaimed property claims in a timely manner.**

\* Number of claims in process on July 1 of each fiscal year.

Number of claims in process	2,400	4,590	3,500	3,000
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\* Average number of days to process a claim. The goal is to not exceed 90 days.

Average days to process	90	90	90	90
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**Goal: Ensure proper safekeeping and accounting for assets.**

\* Value of property collected in Dollars.

\$12.7 million was collected in FY2005 due to Demutualization; additional amounts will be deposited in FY2006. This is not a regularly occurring event but should increase the amount of claims process and paid in the following months. The amount of property deposited should continue to grow in the coming years.

The Unclaimed Property program is now required (Nov. 1, 2005) to liquidate securities after three years rather than 5 to 15 as was the previous legal requirement. This change in the law will contribute to the amount of deposits into the fund.

Value of property collected	\$25,602,250	\$35,865,639	\$34,582,952	\$30,299,865
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**Program: Warrant Printing (20-3, 88-1)**

**Goal: Remote Printing - This goal represents the number of warrants that OST normally prints that will be printed at the agencies sites. The goal is to increase the number of remote printed warrants.**

\* Percent of warrants printed at agency sites. The total number of warrants includes those printed centrally by OST and those printed at all remote sites. The goal is to reach the 50% level; it is wise to continue centrally printing warrants for smaller sized agencies.

Warrants Printed Remotely	37.7%	44.6%	48.6%	50%
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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- 2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>	
19X General Revenue	3,952	4,009	4,391	
200 Treasurer's Revolving Fund	36	113	147	
210 State Land Reimbursement Fund	98	100	100	
215 Sec Lending & Cust Fee Rev Fun	472	470	425	
260 Unclaimed Property Fund	1,505	944	1,200	
265 Unclaimed Prop Clearinghouse Fund	226	1,021	4,003	
<b>Total Expenditures by Fund</b>	<b>\$6,289</b>	<b>\$6,657</b>	<b>\$10,266</b>	



<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
Salaries and Benefits	3,583	3,756	4,354	
Professional Services	1,130	1,272	4,291	
Travel	23	22	48	
Lease-Purchase Expenditures	0	0	0	
Equipment	74	28	43	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	1,479	1,578	1,531	
<b>Total Expenditures by Object</b>	<b>\$6,289</b>	<b>\$6,656</b>	<b>\$10,267</b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
20	Banking Services			
1	902	883	865	
2	74	89	91	
3	296	259	253	
4	306	448	485	
5	102	103	118	
	Total Banking Services	1,680	1,782	1,812
30	State Land Reimbursements			
1	98	100	100	
	Total State Land Reimbursements	98	100	100
40	Administration			
1	692	748	914	
2	95	92	118	
3	95	94	105	
	Total Administration	882	934	1,137
50	Comptroller/Investment Service			
1	294	243	304	
2	343	380	447	
3	111	116	119	
	Total Comptroller/Investment Service	748	739	870
60	Unclaimed Property			
1	886	971	1,136	
2	226	1,021	4,003	
3	726	20	0	
88	58	18	64	
	Total Unclaimed Property	1,896	2,030	5,203
88	Data Processing			
1	984	1,073	1,144	
	Total Data Processing	984	1,073	1,144
<b>Total Expenditures by Activity</b>	<b>\$6,288</b>	<b>\$6,658</b>	<b>\$10,266</b>	

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

<u>Activity No. and Name</u>	<u>FY-2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>
20 Banking Services	15.7	16.3	16.6
40 Administration	13.0	12.6	13.6
50 Comptroller/Investment Service	13.0	11.8	12.3
60 Unclaimed Property	20.5	18.5	22.1
88 Data Processing	14.5	14.1	14.2
<b>Total FTE</b>	<b>76.7</b>	<b>73.3</b>	<b>78.8</b>
<b>Number of Vehicles</b>	<b>2</b>	<b>2</b>	<b>2</b>

**CAPITAL OUTLAY and SPECIAL PROJECTS**

\$000's

<u>Expenditures by Project: # Project name</u>	<u>FY-2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Estimated</u>
92 Technology Improvements			
3 Other Add'l Tech Improvements	44	3	0
4 Operating Improvements	228	174	354
93 Auditing Services			
1 Auditing Services	0	2,199	0
99 Bonds and Coupons			
1 Bonds And Coupons	322,567	41,724	53,472
<b>Total Capital Outlay by Project</b>	<b>\$322,839</b>	<b>\$44,100</b>	<b>\$53,826</b>

**OUTSTANDING DEBT**

\$000's

	<u>FY-2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>
Lease-purchase obligations	0	0	0
Revenue bond issues	0	0	0
Other debt	261,210	261,210	261,210
<b>Total Outstanding Debt</b>	<b>\$261,210</b>	<b>\$261,210</b>	<b>\$261,210</b>

170 Construction Industries Board  
807 Health Care Authority  
340 Health Department  
452 Mental Health & Sbst Abuse Srvc Dept  
509 Nursing Homes Examiners, Board of  
92 Tobacco Settlement Endowment Trust

**CONSTRUCTION INDUSTRIES BOARD (170)**

**MISSION**

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

**THE BOARD**

The Board is composed of eleven (11) members appointed by the Governor with the advice and consent of the Senate: Two members represent the plumbing trade, one is a contractor and the other is a journeyman; Two members represent the electrical trade, one is a contractor and the other is a journeyman; Two members represent the mechanical trade, one is a contractor and the other is a journeyman; Two members are building and construction inspectors; One member is a licensed professional engineer; One member represents cities and towns; One member represents the public with no trade expertise or participation. Terms are four year and are staggered.

**DUTIES/RESPONSIBILITIES**

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

**STATUTORY REFERENCES**

Program Name	Statutory Reference
Administration	59 O.S. Sections 1000.1-1000.9
Electrical	59 O.S. Sections 1680-1697
Mechanical	59 O.S. Sections 1850.1-1850.16
Plumbing	59 O.S. Sections 1001-1023.1
Inspector	59 O.S. Section 1031-1045

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

**EXPENDITURES BY FUND**

		\$000's		
<b>Type of Fund:</b>		<b>FY- 2004</b>	<b>FY-2005</b>	<b>FY-2006</b>
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
205	Plumbing Licensing Rev Fund	0	616	750
215	Oklahoma Inspectors Rev Fund	0	6	10
245	Electrical Revolving Fund	0	797	1,059
275	Oklahoma Mech Licensing Rev Fd	0	950	1,294
<b>Total Expenditures by Fund</b>		<b>\$0</b>	<b>\$2,369</b>	<b>\$3,113</b>

<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
Salaries and Benefits	0	1,811	1,960	
Professional Services	0	36	383	
Travel	0	236	328	
Lease-Purchase Expenditures	0	0	0	
Equipment	0	78	130	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	0	209	312	
<b>Total Expenditures by Object</b>	<b>\$0</b>	<b>\$2,370</b>	<b>\$3,113</b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
2 General Operations				
10005 General Operations	0	2,248	2,883	
88005 General Operations Data Proces	0	121	230	
Total General Operations	0	2,369	3,113	
<b>Total Expenditures by Activity</b>	<b>\$0</b>	<b>\$2,369</b>	<b>\$3,113</b>	

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>				
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
2 General Operations	0.0	35.5	35.5	
<b>Total FTE</b>	<b>0.0</b>	<b>35.5</b>	<b>35.5</b>	
<b>Number of Vehicles</b>	0	0	0	

**HEALTH CARE AUTHORITY (807)**

**MISSION**

The purpose of the OHCA is to purchase State and federally funded health care in the most efficient and comprehensive manner possible, and to study and recommend strategies for optimizing the accessibility and quality of health care.

**THE BOARD**

The Oklahoma Health Care Authority is governed by a seven-member Board. Three members are appointed by the Governor, two by the Senate President Pro Tempore, and two by the Speaker of the House of Representatives. 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 700,000 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 program which is part of the Medicaid Options Act (56 Okla. Stat. Section 1010.1(B)).

The SoonerCare is the partially capitated managed care program required under 56 Okla. Stat. Section 1010.1(B).

With each of these programs, the agency is responsible for setting compensation levels, services contained in each delivery system, contracts to deliver the services, and actuarial determinations regarding compensation.

Additionally, while the Oklahoma Department of Human Services conducts eligibility determinations for OHCA, OHCA is required to monitor this activity and make changes to the eligibility systems because of the managed care delivery systems it has mandated.

Finally, the OHCA does have a federal and state mandated role in Medicaid fraud. The agency actively works with the State Attorney's General Fraud Unit to prosecute fraudulent providers.

**STATUTORY REFERENCES**

Program Name	Statutory Reference
Medicaid/Children's Health Insurance Program	Title XIX and Title XXI of the Social Security Act. O.S. Title 63, Section 5004; et. seq.
Oklahoma Employer/Employee Insurance Coverage (O-EPIC)	Senate Bill 1546, Spring Session, 2003 and House Bill 2660, Spring Session 2004 (enacted November 2004)

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES**

Goals/Measures	FY- 2004 <u>Actual</u>	FY- 2005 <u>Actual</u>	FY- 2006 <u>Budgeted</u>	FY-2007 <u>Estimated</u>
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Program: Medicaid/Children's Health Insurance Program

**Program: Medicaid/Children's Health Insurance Program**

**Goal: To provide and improve healthcare access to the underserved and vulnerable populations of Oklahoma.**

- \* Outcome - % of Oklahomans Enrolled in Medicaid: This measure reports the percentage of Oklahomans enrolled in Medicaid some time during the fiscal year. This indicates that these individuals had an avenue to obtain health care services. Medicaid serves as the primary source of medical coverage for many Oklahomans.

% of Oklahomans Enrolled	19.1%	19.5%	20.9%	22.2%
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- \* Input - State Cost of Service: This measure reports the state's investment in programs for the Oklahoma Medicaid program. Actual dollars are reported for SFY 2004 and SFY 2005. Budgeted dollars are reported for SFY 2006. SFY 2007 and SFY 2008 are estimated based on the SFY 2007 budget request.

State matching dollars come not only from state appropriations, but also from fees and rebates. For SFY 2006, the federal medical assistance percentage rate for the state has decreased, shifting more cost to the state. The state cost of service measure also includes program cost for the Premium Assistance Program due to be implemented during SFY 2006.

State Cost of Service	\$766,913,013	\$899,943,763	\$1,123,197,865	\$1,237,066,920
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- \* Input - Total Cost of Service: This measure reports the total program dollars, both state and federal, invested into the Oklahoma Medicaid program. SFY 2004 and SFY 2005 represent actual dollars, while the amount budgeted is reported for SFY 2006. SFY 2007 and SFY 2008 represent estimated dollars based on the budget request.

A portion of the increase in cost of service is the anticipated implementation of the Premium Assistance Program in SFY 2006. This program allows uninsured working adults meeting certain criteria to partner with their employer and the State of Oklahoma to purchase employer sponsored insurance. The employer sponsored insurance partnership is the first of two phases developed to cover the uninsured who do not meet traditional Medicaid criteria and the culmination of the research made possible by the State Planning Grant received by the OHCA. The OHCA anticipates approval of the HIFA waiver in the near future which will be the vehicle to provide federal funding for this program.

Total Cost of Service	\$2,639,871,399	\$2,807,288,146	\$3,281,298,165	\$3,524,994,081
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- \* Input - Total State Cost: This measure reports the total state investment in the OHCA for the Medicaid program and includes both program dollars and administration dollars. As previously stated, administration dollars funded directly through the DHS and the OJA are not included.

The significant increase between SFY 2005 and the estimates for the following years can be attributed to the reduction of the FMAP rate in FFY 2006 by 2.27% increasing the amount that the state must contribute toward medical services for Oklahoma Medicaid beneficiaries. This also reflects provider rate increases that went into affect during the year.

Also, it is anticipated that the Premium Assistance Program will be implemented during SFY 2006 contributing to state and total costs for SFY 2006 through SFY 2008.

Total State Cost	\$794,080,422	\$930,503,624	\$1,149,107,136	\$1,265,599,916
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- \* Input - Total Cost: This measure reports the total state and federal dollars invested in the Oklahoma Medicaid program, funded directly through the OHCA.

Increases in costs can be attributed to provider rate increases and estimated costs associated with new Premium Assistance Program expected to be implemented during SFY 2006.

Total Cost	\$2,705,057,665	\$2,876,517,491	\$3,353,701,165	\$3,604,239,081
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- \* Efficiency - Per Beneficiary Total State Cost: This measure reports the average state investment made in the cost of health care of the state's Medicaid beneficiaries. This reflects both program and OHCA administrative costs.

P/Benef Total State Cost	\$1,184	\$1,336	\$1,528	\$1,570
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**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 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.**

- \* Output - Unduplicated Medicaid Enrollment: This measure reports the unduplicated number of Oklahomans who were enrolled at some point during the fiscal year. While SFY 2004 and SFY 2005 numbers are actual numbers, the enrollment for SFY 2006 through SFY 2008 are estimated numbers based upon such factors as growth and utilization.

SFY 2006 - 2008 include the Premium Assistance Program populations. This population has contributed to the significant increase in the estimated number of beneficiaries enrolled. For SFY 2007 and SFY 2008, the estimated enrollment has also been adjusted by the additional eligibility groups that the OHCA Board of Directors indicated were priorities and should be included in both the agency's strategic plan and the SFY 2007 budget request. These eligibility groups include (1) unborn children of undocumented aliens, and (2) Miller Trust nursing home eligibles.

Unduplicated Medicaid Enroll	670,797	696,743	751,863	805,874
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- \* Outcome - % of Enrollment Change: This measure reports the percentage change in Medicaid enrollment from one fiscal year to the next. This indicates that Medicaid serves as a basic participant in reducing the number of Oklahoma's uninsured.

The increases in percentage change reported in SFY 2006, SFY 2007 and SFY 2008 reflect the additional populations estimated for the Premium Assistance Program, as well as populations associated with the budget request.

% of Enrollment Change	3.4%	3.9%	7.9%	7.2%
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- \* Input - Total Cost of Administration: The measure reports the state and federal government's investment in the OHCA's administration of the Medicaid program. These amounts do not reflect dollars funded directly through the DHS and the OJA, who also receive administration funding for the Medicaid program.

It should be noted that in SFY 2005, the Transportation category of service began receiving a federal matching rate of a program service. Therefore, these expenses are no longer included in the administration costs. They are, however, part of program costs.

This transfer of costs out of administrative expenses was offset by the introduction of the administrative costs associated with the Premium Assistance Program.

Total Cost of Administration	\$65,186,266	\$69,229,345	\$72,403,000	\$79,245,000
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- \* Comparative - Medical Inflation Per Year: This reports the Consumer Price Index medical cost inflation experienced by the United States and is presented for comparison. The actual rate presented in SFY 2004 is the most recent information available. It is carried forward for the remaining fiscal years.

Medical Inflation Per Year	4.4%	4.4%	4.4%	4.4%
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- \* Efficiency - Total Cost Per Beneficiary: This measure reports the total dollars invested, both state and federal, per unduplicated beneficiary enrolled. This includes both program costs and administration costs funded directly through the OHCA.

The slight increase in SFY 2005 and the anticipated increase in SFY 2006 and following is due to provider increases which became effective during SFY 2005.

Total \$ P/ Benef Enrolled	\$4,033	\$4,129	\$4,461	\$4,472
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**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 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.**

- \* Comparative - Other Region 6 States: Federal Medicaid Assistance Participation: This measure reports the average FMAP rate for the other states in Region 6. The other states in this region are Arkansas, Louisiana, New Mexico and Texas. The average rates include the blended rates from the enhanced funding available through the Jobs and Growth Tax Relief Reconciliation Act of 2003.

The averages are based on the actual FMAP rates for SFY 2005 and SFY 2006 as published by the Department of Health and Human Services. The average rate presented for SFY 2007 is based on estimates by the Federal Fiscal Information Service (FFIS). FFIS is a joint service of the National Governors' Association and the National Conference of State Legislatures whose purpose is to track and report the fiscal impact of federal budget and policy decisions on state budgets and programs. This estimate may change.

Region Six FMAP	73.29%	70.24%	68.84%	68.94%
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- \* Comparative - Oklahoma's Federal Medicaid Assistance Participation: This measure reports the federal matching assistance participation rate received by Oklahoma for program costs.

As a federally funded program, the Oklahoma Medicaid program receives federal dollars based on the federal medical assistance percentage (FMAP) calculated by the Department of Health and Human Services (DHHS). The actual FMAP rate is presented for SFY 2005 and SFY 2006 as published by the DHHS. The rate presented for SFY 2007 indicates an estimate by the Federal Fiscal Information Service (FFIS). FFIS is a joint service of the National Governors' Association and the National Conference of State Legislatures whose purpose is to track and report the fiscal impact of federal budget and policy decisions on state budgets and programs. This estimate may change.

The SFY 2004 number includes an enhanced rate provided by the federal government to assist states beginning in April 2003 and ending June 2004.

You will notice that the SFY 2005 and SFY 2006 numbers show a decline from previous years. As reported by the FFIS, this reflects the slow down of growth in per capita income especially in the wealthier states. Their slower growth narrows the gap between less affluent states causing a redistribution of the FMAP rate. All five states in our region (region six) are estimated to receive a decrease in FMAP for SFY 2006. Oklahoma expects a slight increase for SFY 2007.

\*\* Estimates are not available for SFY 2008.

Oklahoma's FMAP	73.19%	70.18%	67.91%	68.14%
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**Goal: To protect and improve beneficiary health and satisfaction, as well as ensure quality, with programs, services and care.**

- \* Output - # of Beneficiary Appeals Filed: This measure reports the number of beneficiary appeals filed in the fiscal year.
- |                              |    |    |     |     |
|------------------------------|----|----|-----|-----|
| # of Beneficiary Appls Filed | 42 | 35 | <50 | <50 |
|------------------------------|----|----|-----|-----|
- \* Output - % of OHCA Decisions Overturned: This measure reports the percentage of OHCA decisions that were overturned at the formal appeals hearings when an appeal was filed by a Medicaid beneficiary.

The measures Ratio of Appeals Filed to Total Beneficiaries and the Number of Appeals Filed fall within the target range, the percent of OHCA decisions overturned when adjudicated rose from 21 percent the previous year. During SFY 2005, it was brought to the attention of the OHCA through this process that skilled nursing evaluation tools were not being interpreted consistently. This has since been remedied.

% of Decisions Overturned	21%	43%	<10%	<10%
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**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
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**Program: Medicaid/Children's Health Insurance Program**

**Goal: To protect and improve beneficiary health and satisfaction, as well as ensure quality, with programs, services and care.**

- \* Output - # of Involuntary Contract Terminations: This measure reports the number of involuntary contract terminations taking place in the fiscal year. Quality services for our beneficiaries require, at times that relationships with providers be terminated. Although contracts may be terminated for non-compliance with contract terms or unsatisfactory quality of services, the underlying reason is always concern for the beneficiary.

# of Involuntary Contr Term	61	20	<50	<50
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- \* Input - Total Cost of QISMC Reviews (OFMQ Contract): This measure reports the OHCA's resources invested in QISMC reviews. The reduction in cost of the QISMC review was anticipated due to the discontinuation of the SoonerCare Plus program.

Cost of QISM Reviews	\$307,951	\$189,448	\$203,024	\$203,024
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- \* Input - Total Cost of Contract - Survey and Certification: This measure reports the cost of the contract with OSDH to perform survey and certification reviews of nursing and ICR/MR facilities for the Oklahoma Medicaid program. SFY 2004 and 2005 report actual costs with the remaining years estimated.

Cost of Survey and Cert	\$5,238,148	\$5,282,549	\$5,200,000	\$5,200,000
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- \* Efficiency - QISMC / Cost Per Capitated Beneficiary: This measure reports the cost of the QISMC reviews per unduplicated SoonerCare beneficiary. The reduction in cost of the QISMC review was anticipated due to the discontinuation of the SoonerCare Plus program.

QISMC/Cost per Beneficiary	\$0.68	\$0.35	\$0.36	\$0.35
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- \* Efficiency - Cost Per LTC Facility Survey: This measure reports the cost of the survey and certification contract per LTC facility surveyed.

S&C Cost per LTC Facility	\$10,561	\$15,136	\$10,400	\$10,400
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**Goal: To ensure that programs and services respond to the needs of the beneficiaries by providing necessary medical benefits to our beneficiaries.**

- \* Outcome - SoonerCare Choice Children's Health Care Use - PCP (age 12 -24 months): This measure reports the percent of enrolled children ages 12 to 24 months who visited their PCP.

The SFY 2004 results are based on HEDIS measures calculated by the Quality Assurance Unit of the OHCA and compared to the Medicaid average reported as benchmarks in SFY 2005 through SFY 2008. The Medicaid average is calculated by the National Committee for Quality Assurance or NCQA ([www.ncqa.org](http://www.ncqa.org)). These measures are designed to ensure that consumers have the information they need to reliably compare performance of the plans. CMS collaborated with NCQA to establish Medicaid and Medicare - specific measures. The results measure the SoonerCare Choice program, Oklahoma's partially capitated primary care case management system.

Health Care Use/12-24 mths	91.4	92.0	92.0	92.0
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**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
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**Program: Medicaid/Children's Health Insurance Program**

**Goal: To ensure that programs and services respond to the needs of the beneficiaries by providing necessary medical benefits to our beneficiaries.**

- \* Outcome - SoonerCare Choice Children's Health Care Use - PCP (age 25 months - 6 years): This measure reports the percent of enrolled children ages 25 months to 6 years who visited their PCP.

The SFY 2004 results are based on HEDIS measures calculated by the Quality Assurance Unit of the OHCA and compared to the Medicaid average reported in SFY 2005 through SFY 2008. The Medicaid average is calculated by the National Committee for Quality Assurance or NCQA (www.ncqa.org). These measures are designed to ensure that consumers have the information they need to reliably compare performance of the plans. CMS collaborated with NCQA to establish Medicaid and Medicare - specific measures. The results below measure the SoonerCare Choice program, Oklahoma's partially capitated primary care case management system.

Health Care Use/25mth-6yrs	78.2	81.5	81.5	81.5
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- \* Outcome - SoonerCare Choice Children's Health Care Use - PCP (age 7 - 11 years): This measure reports the percent of enrolled children ages 7 to 11 years who visited their PCP.

The SFY 2004 results are based on HEDIS measures calculated by the Quality Assurance Unit of the OHCA and compared to the Medicaid average reported in SFY 2005 through SFY 2008. The Medicaid average is calculated by the National Committee for Quality Assurance or NCQA (www.ncqa.org). These measures are designed to ensure that consumers have the information they need to reliably compare performance of the plans. CMS collaborated with NCQA to establish Medicaid and Medicare - specific measures. The results below measure the SoonerCare Choice program, Oklahoma's partially capitated primary care case management system.

Health Care Use/7-11 yrs	77.3	81.7	81.7	81.7
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- \* Outcome - SoonerCare Choice Adult Health Care Use - Preventive / Ambulatory Care (age 20 -44 years): This measure reports the percent of adult members between the ages of 20 and 44 who accessed ambulatory care.

The SFY 2004 results are based on HEDIS measures calculated by the Quality Assurance Unit of the OHCA and compared to the Medicaid average reported in SFY 2005 through 2008. The Medicaid average is calculated by the National Committee for Quality Assurance or NCQA (www.ncqa.org). These measures are designed to ensure that consumers have the information they need to reliably compare performance of the plans. CMS collaborated with NCQA to establish Medicaid and Medicare - specific measures. The results below measure the SoonerCare Choice program, Oklahoma's partially capitated primary care case management system.

Health Care Use/20-44 yrs	71.6	74.9	74.9	74.9
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- \* Outcome - SoonerCare Choice Adult Health Care Use - Preventive / Ambulatory Care (age 45 - 64 years): This measure reports the percent of enrolled members between the ages of 45 and 64 years who accessed ambulatory care.

The SFY 2004 results are based on HEDIS measures calculated by the Quality Assurance Unit of the OHCA and compared to the Medicaid average reported in SFY 2005 through 2008. The Medicaid average is calculated by the National Committee for Quality Assurance or NCQA (www.ncqa.org). These measures are designed to ensure that consumers have the information they need to reliably compare performance of the plans. CMS collaborated with NCQA to establish Medicaid and Medicare - specific measures. The results below measure the SoonerCare Choice program, Oklahoma's partially capitated primary care case management system.

Health Care Use/45-65 yrs	81.8	81.0	81.0	81.0
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**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
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**Program: Medicaid/Children's Health Insurance Program**

**Goal: To ensure that programs and services respond to the needs of the beneficiaries by providing necessary medical benefits to our beneficiaries.**

- \* Output - # of Level of Care / Long Term Care Service Entry Reviews: This measure reports the number of level of care reviews processed by the OHCA.

To ensure appropriate placement for beneficiaries entering a nursing home for possible developmental disability or mental retardation (MR) and/or mental illness (MI), the federal government requires that a Pre-Admission Screening and Resident Review (PASRR) be administered. The OHCA Level of Care Unit is responsible for administering Level I PASRR screenings to all private pay and Medicaid beneficiaries with possible MR/MI needs. The above measure reports the number of reviews performed in SFY 2004 and SFY 2005. State fiscal years 2006 through 2008 report the number of reviews projected for the outlying years based on a five year trend.

# of Level of Care Reviews	5,596	6,219	5,436	5,436
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- \* Outcome - % Compliance with National EPSDT Participation Goal: This measure reports the percent of Medicaid enrolled members under the age of 21 who attended EPSDT visits.

Early and Periodic Screening, Diagnosis and Treatment. Early diagnosis of health issues is paramount to ensure optimum health throughout life. The Medicaid program mandates comprehensive and preventive health services for children (under the age of 21). The program, called Early and Periodic Screening, Diagnosis and Treatment (EPSDT), was defined by law as part of the Omnibus Budget Reconciliation Act of 1989 (OBRA 89) legislation and includes periodic screening, vision, dental, and hearing services. The CMS has set 80 percent as the federal goal for compliance and is used as the target for state fiscal years 2006 through 2008. Actual data is provided for the preceding years. The EPSDT rate reported reflects actual claims submitted by providers indicating that EPSDT services were provided. The EPSDT services are part of the capitated rate providers receive for SoonerCare beneficiaries.

The EPSDT rate reported reflects actual claims submitted by providers indicating that EPSDT services were provided. The EPSDT services are part of the capitated rate providers receive for SoonerCare beneficiaries. The EPSDT rate has been restated for SFY 2002 through SFY 2004. The original reporting to CMS indicated an EPSDT rate of 62.5 percent for SFY 2002. An error was discovered in the counting of encounter claims that report capitated services performed. Recalculations showed an actual EPSDT rate of just 56 percent. Reports for the following years are pending. From the 2002 data, it appears that of children under a year old, 89 percent are receiving their EPSDT screenings. Of children between the ages of one year to two years old, the percentage drops to 60 percent. The rates continue to decrease with the increase of the age of the children.

% Compliance/EPSDT	56%	56%	80%	80%
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- \* Outcome - % Compliance / Healthy People by 2010 Immunization Rate: This measure reports the percent of Oklahoma's Medicaid enrolled children who have received up-to-date immunizations. This data is for children who have received four or more doses of DPT, three or more doses of the polio vaccine, one or more doses of MCV, three or more doses of Hib, and three or more doses of HepB.

Childhood vaccinations significantly increase the likelihood of living a healthy life and are therefore, an important component of preventive medical services. This has been nationally addressed by the initiative, Healthy People 2010. The campaign stresses a compliance goal of 90 percent. Oklahoma's Medicaid program participates in providing immunizations to Oklahoma's children and uses 90 percent as a benchmark for childhood immunizations.

Actual data provided in this report (SFY 2002 through SFY 2004) is information published by the Center for Disease Control (CDC) at [www.cdc.gov](http://www.cdc.gov) for the State of Oklahoma. This number represents the percent of Oklahoma's children ages 19 to 35 months who received immunizations.

% Compliance/Immunizations	72.1%	90%	90%	90%
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**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
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**Program: Medicaid/Children's Health Insurance Program**

**Goal: To ensure that programs and services respond to the needs of the beneficiaries by providing necessary medical benefits to our beneficiaries.**

- \* Efficiency - Oklahoma Program Cost Per Beneficiary Served: The cost per beneficiary reports the state investment in benefit costs per unduplicated beneficiary served in the period based on claims payment.

It should be noted that the efficiencies reported are based on the population served. This constitutes a change in reporting. In the past, the OHCA has reported cost per beneficiary enrolled at both the state funding and total funding levels. The purpose of the change is to report information that can be compared to national performance. These measures show Oklahoma's investment in services provided to Medicaid beneficiaries as is compared to the national average investment in Medicaid services based on data submitted by all states through federal reporting.

The increase in state investment experienced in SFY 2004 is attributable to provider increases that went into effect as well as a reduction in FMAP. The federal government matched state administration dollars related to the development and implementation of the new MMIS system at a 90 percent FMAP rate. This rate ended in SFY 2003.

It should be noted that in SFY 2005, the non-emergency transportation category of service was moved from administration costs to program costs. The purpose of this change was to reflect these costs with other expenditures receiving the program rate of FMAP. The effect of this change is a reduction in state costs of administration. The state cost for non-emergency transportation is now presented as a Cost of Service or Program Cost.

State investment in program costs are expected to increase due to the lower FMAP rate in the coming years.

OK Program Cost P/Benef	\$3,817	\$3,926	\$4,526	\$4,613
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- \* Efficiency - National Program Cost Per Beneficiary: The national numbers were provided by the Centers for Medicare and Medicaid and are based on federal reporting information. The National Cost Per Beneficiary served is based on federal reporting, which does not include drug rebate and collections in the total. Federal information was available up to SFY 2004. The following years were calculated based on a three year average increase. These measures show Oklahoma's investment in services provided to Medicaid beneficiaries as is compared to the national average investment in Medicaid services based on data submitted by all states through federal reporting.

Natl Program Cost P/Benef	\$5,300	\$5,597	\$5,911	\$6,243
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**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.**

- \* Input - Cost of Managed Care: This measure reports the capitated portion of the Managed Care costs.

Actual expenditures are recorded for SFY 2002 through SFY 2005, budgeted costs are reported in SFY 2006 and estimates are recorded for SFY 2007 and SFY 2008.

As expected and reported in last year's report, the cost of managed care decreased substantially. This is due to the discontinuation of SoonerCare Plus, the fully capitated program which ended in the latter half of SFY 2004. At that time, SoonerCare Choice, a partially capitated program, became statewide.

Cost of Managed Care	\$274,946,082	\$71,222,507	\$85,253,021	\$94,783,740
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- \* Input - Cost of Hospital Services: This measure simply reports the total program costs for Hospital Services for the state fiscal year.

In the most recent legislative session, House Bill 1088 was signed by the governor allotting \$63 million to the OHCA to support hospital and physician rates. The hospital rate increase is anticipated to take effect in October 2006.

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

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
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**Program: Medicaid/Children's Health Insurance Program**

**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.**

Cost of Hospital Services	\$384,210,619	\$459,043,967	\$732,884,189	\$752,672,062
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\* Input - Cost of Behavioral Health: This measure reports the total program costs of Behavioral Health for the state fiscal year.

Cost of Behavioral Health	\$118,318,453	\$134,225,035	\$141,157,115	\$146,097,614
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\* Input - Cost of Physicians & Other Providers: This measure reports the cost of Physician services. This category includes Oklahoma's providers such as physicians, nurse practitioners and other health care professionals.

This year we are pleased to report that provider reimbursement rates were raised to 100 percent of Medicare rates. The OHCA has been seeking funding to increase provider rates to at least 100 percent of Medicare rates through the budget process for several years but resources were never available.

Due to a federal judgement, the Oklahoma Medicaid program was ordered to institute a reimbursement schedule for physicians at 100 percent of the Medicare rate and the Oklahoma legislature responded by appropriating the required funding.

Actual data is reported for SFY 2002 through SFY 2005. The SFY 2006 through SFY 2008 numbers are estimates. Included in the 2005 percentage is a provider rate increase that took effect in SFY 2005 taking reimbursement to 100 percent of Medicare rates. The data reported for SFY 2004 through 2008 takes into consideration a provider rate increase that went into effect in SFY 2004. The increase allows for a reimbursement rate of 140 percent for services provided by state employed physicians serving through the Oklahoma University and Oklahoma State University Colleges of Medicine. The state share of this rate is paid by the universities.

Cost of Phys & Oth Providers	\$229,856,738	\$340,152,449	\$460,407,565	\$476,521,830
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\* Input - Cost of Nursing and ICF/MR Facilities: This measure reports the costs of providing nursing facility services and ICF/MR services to Oklahomans through the Medicaid program.

The amount expended by the OHCA in providing nursing care services to Medicaid is reported for SFY 2004 through SFY 2005. Budgeted costs are reported for SFY 2006 and estimated costs are reported for SFY 2007 and SFY 2008. The estimates include bringing nursing facilities reimbursement rates to 100 percent of audited cost.

Cost of NFs & ICF/MR	\$319,336,196	\$321,022,903	\$331,793,631	\$339,040,537
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**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
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**Program: Medicaid/Children's Health Insurance Program**

**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.

\* Input - Cost of Prescription Drugs: This measure reports the costs for Prescription Drugs for the fiscal year.

It should also be noted that the cost of prescription drugs is anticipated to decrease significantly with the implementation of the Medicare Part D program. This impacts our dual eligibles who will no longer obtain their medication through Medicaid as of January 1, 2006. As part of the federal program, states are required to pay the federal government a phase down or "clawback" of estimated savings for no longer covering this population.

Oklahoma has successfully implemented cost saving measures that have kept our per beneficiary prescription drugs cost well below the national average. The phase down is meant to reflect the amount states currently pay for prescription drugs for dual eligibles. However, the formula adds an inflationary factor that does not give states the benefit of recent cost containment measures.

While our drug benefit costs may drop substantially, it will take several years for the states, including Oklahoma, to breakeven on the clawback. Currently, OHCA estimates that the clawback will require \$5 million more state dollars than would have been necessary to provide the benefit to dual eligibles. This is only for the half year that the Medicare Part D will be operating in SFY 2006. As the clawback calculations now stand, projections are that OHCA will not benefit from Medicare Part D "savings" until SFY 2009.

Cost of Prescription Drugs	\$355,209,786	\$462,633,189	\$408,339,808	\$259,534,666
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\* Input - Cost of Medicare Buy-In: This measure reports the costs associated with Medicare Buy-In. For the beneficiaries eligible for Medicare as well as Medicaid (dual eligibles), Medicaid contributes a percentage of the costs for which the patient is responsible.

A slight increase is budgeted for SFY 2006. However little growth is expected in the category of cost.

Cost of Medicare Buy-In	\$69,240,600	\$81,269,288	\$100,385,066	\$100,385,066
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\* Input - Cost of Miscellaneous Medical Payments: This measure reports the cost of Miscellaneous Medical Payments for the state fiscal year.

Cost of Misc Medical Pymts	\$6,731,296	\$9,576,685	\$12,780,012	\$13,227,312
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**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
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**Program: Medicaid/Children's Health Insurance Program**

**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.**

- \* Outcome - Provider Reimbursement as % of Medicare: Oklahoma Medicaid includes such providers as physicians, nurse practitioners, physician assistants and other health care professionals. Oklahoma pays providers to deliver Medicaid services and provide access to enrolled individuals.

This year we are pleased to report that provider reimbursement rates were raised to 100 percent of Medicare rates. The OHCA has been seeking funding to increase provider rates to at least 100 percent of Medicare rates through the budget process for several years but resources were not available.

Due to a federal judgement, the Oklahoma Medicaid program was ordered to institute a reimbursement schedule for physicians at 100 percent of the Medicare rate and the Oklahoma legislature responded by appropriating the required funding.

Actual data is reported for SFY 2002 through SFY 2005. The SFY 2006 through SFY 2008 numbers are estimates.

Included in the 2005 percentage is a provider rate increase that took effect during SFY 2005 taking reimbursement to 100 percent of Medicare rates. The data reported for SFY 2004 through 2008 takes into consideration a provider rate increase that went into effect in SFY 2004. The increase allows for a reimbursement rate of 140 percent for services provided by state employed physicians serving through the Oklahoma University and Oklahoma State University Colleges of Medicine. The state share of this rate is paid by the universities.

Prov Reimb as % Medicare	97%	99%	115%	115%
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- \* Outcome: Hospital Reimbursement as % of "Costs":

The Hospital reimbursement percentage reports the state's progress toward reimbursing hospital services at a reasonable rate. This measure has been established to report progress with reimbursing a percentage of hospital costs. SFY 2002 through SFY 2004 show actual numbers.

In the most recent legislative session, House Bill 1088 was signed by the governor allotting \$63 million to the OHCA to support hospital and physician rates. The rate increase is anticipated to take effect in October 2006.

Hospital Reimb % Cost	83%	81%	94%	100%
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- \* Outcome - Nursing Facility Rates as % of Cost:

The performance measures for Nursing Facilities (NF) and the Intermediate Care Facilities for people with Mental Retardation (ICF/MR) rates report the cost of providing Medicaid services for eligible nursing facilities' resident along with the percentage of reported, audited daily costs covered by the Medicaid reimbursement rate.

The actual percentage of audited costs covered are reported for SFY 2002 through SFY 2004. The SFY 2004 rates have been updated to reflect the percentage of audited costs covered that was finalized after the issue of the SFY 2004 report. The information for SFY 2005 is not available because of a change in the required due date for reporting audited information and so continues to reflect the benchmark we had hoped to reach. The OHCA is requesting funding for SFY 2007 to increase reimbursement rates to 100 percent of the nursing homes' cost.

NF Rates % of Cost	97%	>97%	100%	100%
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**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
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**Program: Medicaid/Children's Health Insurance Program**

**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.**

- \* Outcome: ICF/MR Facilities Rates as a % of Cost:

The performance measures for Nursing Facilities (NF) and the Intermediate Care Facilities for people with Mental Retardation (ICF/MR) rates report the cost of providing Medicaid services for eligible nursing facilities, resident along with the percentage of reported, audited daily costs covered by the Medicaid reimbursement rate.

The actual percentage of audited costs covered are reported for SFY 2002 through SFY 2004. The SFY 2004 rates have been updated to reflect the percentage of audited costs covered that was finalized after the issue of the SFY 2004 report. The information for SFY 2005 is not available because of a change in the required due date for reporting audited information and so continues to reflect the benchmark we had hoped to reach.

ICF/MR Rates % Cost	105%	100%	100%	100%
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- \* Input - Cost of Transportaton (Non-Emergency): This measure reports the cost of non-emergency transportation services.

As planned and reported, in SFY 2005 the cost of transportation services for Medicaid beneficiaries became a program cost and receives the higher federal participation rate. Therefore, these costs are now reported in the provider reimbursement section of this report.

Cost of NET Transportation	Not Applicable	\$14,658,288	\$18,226,165	\$18,864,081
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**Goal: To foster excellence in the design and administration of the Medicaid program.**

- \* Outcome - Payment Accuracy Rate:

The Payment Accuracy Rate performance measure refers to the PAM (Payment Accuracy Measurement) grant program that the agency has participated in for the last three years. The grant required the OHCA to perform a comprehensive review on a large sample of claims to validate the processing of claims, appropriate documentation of services by our providers and the medical necessity of the services performed. Additionally, eligibility of a subset of beneficiaries was also verified. The agency was pleased to participate in the grant program designed to develop a methodology that states could apply to their Medicaid programs to determine how accurately their claims were paid.

The federal government first produced draft regulations indicating that states would be required to perform this review on an annual basis. However, recent information indicates that the federal government may choose to have this function performed by a third party. The OHCA is well prepared to perform this function and has built it into the annual work plan.

The actual performance accuracy measurement rate is recorded for SFY 2003 and SFY 2004. The SFY 2005 and forward indicate the target set. The agency's results fell below the targeted accuracy rate anticipated for the SFY 2005 fiscal year. Some cause for the change in the accuracy rate was due to changes in the pilot program itself; changes were made with regard to how errors were calculated. Additionally, as mentioned in the SFY 2004 performance report, we anticipated a lower rate due to challenges of transitioning such a complex processing system to a new fiscal agent. We have again set our goal at a 97 percent accuracy rate for future years.

Payment Accuracy Rate	89%	97%	97%	97%
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**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
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**Program: Medicaid/Children's Health Insurance Program**

**Goal: To foster excellence in the design and administration of the Medicaid program.**

- \* Output - Payment Integrity Recoveries:

This measure indicates the OHCA's on-going efforts, aside from the Payment Error Rate Measurement requirements, to ensure that claims have been appropriately paid. Post-payments / program integrity reviews, selected through claims analysis or by requests received, are conducted by the agency. Following the decrease in collection in SFY 2004 due to the resource requirements of the Payment Accuracy Measurement review, the payment integrity recoveries are comparable to previously reported years.

Payment Integrity Recoveries	\$1,796,655	\$3,895,104	\$4,000,000	\$5,000,000
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- \* Output - Third Party Liabilities Recoveries: This measure reports reimbursements collected through Third Party Liabilities. By federal law, the agency is required to seek third party reimbursement, if available, when a claim has been paid by Medicaid.

Private insurance collections comprise a portion of the increase in third party liability recoveries. The agency has begun working with HMS, a collection agency contracted to assist in recovering third party payments.

TPL Recoveries	\$5,901,207	\$8,488,397	\$8,000,000	\$8,400,000
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- \* Output - Drug Rebate Collections as a % of Pharmacy Expenditures: This measure reports drug rebate collections as a percent of total pharmacy expenditures. Federal law allows the Medicaid program to collect rebates from manufacturers to help lower costs. The Drug Rebate Program (established by the enactment of the OBRA of 1990) was designed to allow Medicaid programs to receive rebates on reimbursed drugs so that the next cost to Medicaid programs would equal the lowest prices paid by other large pharmaceutical purchasers of the lowest or "best" charges by manufacturers. This measure shows that the OHCA participates fully in this program and ensures that Medicaid dollars are spent in the most economical manner by reporting the percentage of drug rebate collections to total pharmacy expenditures.

Drug Rebate Coll Rate	20%	21%	21%	21%
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- \* Output - LTC Quality of Care Collections as a %:

This measure reports the percentage of long-term care quality of care fees collected as compared to the amount assessed. In an effort to increase the quality of care received by long-term care beneficiaries, the Quality of Care (QOC) program was enacted. A fee per patient day is collected from long term care facilities and deposited into a revolving fund. Monies from this fund are used to pay for a higher facility reimbursement rate, increased staffing requirements, program administrative costs and other increased benefits. Additionally, funds are to be used by other state agencies, such as the Oklahoma State Department of Health to increase staff dedicated to investigations and on-site surveys of long term care facilities and the Oklahoma Department of Human Services for additional regional ombudsmen.

This measure simply reports the percentage of the assessed quality of care fees collected by OHCA. As reported in the past, collection in this area are typically within a month of the due date. There was, however, some collections from the previous period.

LTC QOC Coll Rate	99.7%	101.4%	>99%	>99%
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- \* Output - Total Claims Processed: This measure reports the number of Medicaid claims for service processed during each fiscal year.

Total Claims Processed	26,015,408	29,251,991	>23,000,000	>23,000,000
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- \* Output - Total Claims Paid: This measure reports the number of claims for service paid during each fiscal year.

Total Claims Paid	18,138,886	22,678,837	>15,000,000	>15,000,000
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**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
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**Program: Medicaid/Children's Health Insurance Program**

**Goal: To foster excellence in the design and administration of the Medicaid program.**

- \* Output - # of Provider and Client Calls Answered:

OHCA answers and reponds to a wide range of incoming telephone inquiries from providers and clients relating to federal and state Medicaid policy, as well as the appropriateness of Medicaid services. This presents many opportunities for impromptu or "as needed" education of providers.

Administrating the Medicaid program requires addressing the needs of both providers and clients through answering questions in a timely manner.

This measure reports the volume of calls answered from both providers and clients.

Prov/Client Calls Answered	248,465	263,256	250,000	250,000
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- \* Input - State Cost of Administration: This measure reports the state's investment in the OHCA's administration of the Oklahoma Medicaid program. This measure does not include administration dollars funded directly through the DHS or the OJA, who also receive administration funds for the Medicaid program.

The increase in state investment experienced in SFY 2004 is attributable to provider increases that went into effect as well as a reduction in FMAP. The federal government matched state administration dollars related to the development and implementation of the new MMIS system at a 90 percent FMAP rate. This rate ended in SFY 2003.

It should be noted that in SFY 2005, the non-emergency transportation category of service was moved from administration costs to program costs. The purpose of this change was to reflect these costs with other expenditures receiving the program rate of federal matching assistance participation (FMAP). The effect of this change is a reduction in state costs of administration. The state costs for non-emergency transportation is now presented as a Cost of Service or Program Cost.

State Cost - Adminstration	\$27,167,409	\$30,559,861	\$25,909,271	\$28,532,996
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- \* Input - Total Cost of Administration: This measure reports the state and federal government's investment in the OHCA's administration of the Medicaid program. These amounts do not reflect dollars funded directly through the DHS and the OJA, who also receive administration funding for the Medicaid program.

The federal matching assistance participation rate (FMAP) received for administration costs associated with the new MMIS system was 90 percent. This increased FMAP rate ended in SFY 2003. The decrease in federal funding from SFY 2003 to SFY 2004 is caused by this reduction.

Until SFY 2005, the OHCA received the administration FMAP rate for its non-emergency transportation program. This was increased to the program FMAP rate in SFY 2005. This amounts for the decrease in budgeted administration costs in that fiscal year and the estimated costs of the following years.

Total Cost Admn	\$65,186,266	\$69,229,345	\$72,403,000	\$79,245,000
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**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
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**Program: Medicaid/Children's Health Insurance Program**

**Goal: To foster excellence in the design and administration of the Medicaid program.**

- \* Efficiency - Per Beneficiary - State Cost of Administration: This measure reports the state's investment in the administration of the Medicaid program through OHCA per total unduplicated beneficiary.

The increase in state investment experienced in SFY 2004 is attributable to provider increases that went into effect as well as a reduction in FMAP. The federal government matched state administration dollars related to the development and implementation of the new MMIS system at a 90 percent FMAP rate. This rate ended in SFY 2003.

It should be noted that in SFY 2005, the non-emergency transportation category of service was moved from administration costs to program costs. The purpose of this change was to reflect these with other expenditures receiving the program rate of federal matching assistance participation (FMAP). The effect of this change is a reduction in state costs of administration. The state cost for non-emergency transportation is now presented as a Cost of Service or Program Cost.

Per Benef - State Cost Admn	\$40.50	\$43.86	\$34.46	\$35.41
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- \* Efficiency - Per Beneficiary - Total Cost of Administration: This measure reports the total investment in the administration of the State's Medicaid program. This includes federal and state dollars.

The federal matching assistance participation rate (FMAP) received for administration costs associated with the new MMIS system was 90 percent. This increased FMAP rate ended in SFY 2003. The decrease in federal funding from SFY 2003 to SFY 2004 is caused by this reduction.

Until SFY 2005, the OHCA received the administration FMAP rate for its non-emergency transportation program. This was increased to the program FMAP rate in SFY 2005. Transportation costs were removed from administration and are now reflected in program costs. This accounts for the decrease in budgeted administration costs in that fiscal year and the estimated costs of the following years.

Per Benef - Total Cost Admn	\$97.18	\$99.36	\$96.30	\$98.33
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**Goal: To promote beneficiaries personal responsibility for their health services utilization, behaviors, and outcomes.**

- \* Outcome - Well-Child Visits - First 15 months (6 or more visits): This measure reports the percentage of SoonerCare partially capitated care management program (PCCM) enrolled 15 month old children that have attended 6 or more well-child visits.

This data is calculated using HEDIS methods explained below. The SFY 2004 rate is the actual data for Oklahoma. The rate reported in SFY 2005 and following is the Medicaid mean reported in the 2004 HEDIS report and is presented for comparison purposes and as a goal for Oklahoma. Prior year's reporting was incorrect and will be restated in the SFY 2005 report to correctly reflect both the Oklahoam Medicaid program's data as well as the Medicaid average reported.

HEDIS, the Health Plan Employer Data and Information System, is a set of standardized performance measures originally developed to compare health insurance plans. CMS has worked with the National Committee for Quality Assurance (NCQA) to incorporate Medicaid - specific measures into HEDIS. The Quality Assurance Unit is working to expand our reporting of HEDIS data.

Well-Child Visits/15 mths	75.8	93.6	93.6	93.6
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**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
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**Program: Medicaid/Children's Health Insurance Program**

**Goal: To promote beneficiaries personal responsibility for their health services utilization, behaviors, and outcomes.**

- \* Outcome - Well-Child Visits - 3 through 6 years old: This measure reports the percentage of SoonerCare partially capitated care management (PCCM) enrolled children, ages 3 to 6 years old, that have attended well-child visits. This data is calculated using HEDIS methods explained below. The SFY 2004 rate is the actual data for Oklahoma. The rate reported in SFY 2005 and following is the Medicaid mean reported in the 2004 HEDIS report and is presented for comparison purposes and as a goal for Oklahoma.

HEDIS, the Health Plan Employer Data and Information System, is a set of standardized performance measures originally developed to compare health insurance plans. CMS has worked with the National Committee for Quality Assurance (NCQA) to incorporate Medicaid - specific measures into HEDIS. The Quality Assurance Unit is working to expand our reporting of HEDIS data.

Well-Child/3-6 yrs	68.0	59.9	59.9	59.9
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- \* Outcome - Well-Child Visits - Adolescents: This measure reports the percentage of SoonerCare partially capitated care management program (PCCM) adolescents that have attended well-child visits. This data is calculated using HEDIS methods explained below. The SFY 2004 rate has been updated to reflect actual data for Oklahoma. The rate reported in SFY 2005 and following is the Medicaid mean reported in the 2004 HEDIS report and is presented for comparison purposes and a goal for Oklahoma.

HEDIS, the Health Plan Employer Data and Information System, is a set of standardized performance measures originally developed to compare health insurance plans. CMS has worked with the National Committee for Quality Assurance (NCQA) to incorporate Medicaid - specific measures into HEDIS. The Quality Assurance Unit is working to expand our reporting of HEDIS data.

Well-Child/Adolescent	29.0	37.6	37.6	37.6
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- \* Outcome - Adult Health Care Use-Preventive / Ambulatory Care (20-44 years): This measure reports the percentage of 20 - 44 year old SoonerCare PCCM (partially capitated care management) program beneficiaries who have utilized ambulatory services during the fiscal year.

Preventive services are not limited to children. Adults need access to preventive medical services as well. Often, uninsured adults do not receive treatments for illness until it elevates to the need of emergency services. In order to avoid this possibility, adults must seek services at the onset of symptoms. Use of ambulatory care by adults reflects those efforts undertaken by Medicaid beneficiaries to preclude emergency situations.

Adult Medicaid beneficiaries may access preventive care as well as other services through ambulatory care. The SFY 2004 number reflects actual data and the Medicaid mean, as reported in the 2004 HEDIS report, is reported as the benchmark in SFY 2005 and following.

Ambulatory Care/20-44 yrs	71.6	74.9	74.9	74.9
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**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
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**Program: Medicaid/Children's Health Insurance Program**

**Goal: To promote beneficiaries personal responsibility for their health services utilization, behaviors, and outcomes.**

- \* Outcome - Adult Health Care Use-Preventive / Ambulatory Care (45-64 years) This measure reports the percentage of 45 - 64 year old SoonerCare PCCM (partially capitated care management) program beneficiaries who have utilized ambulatory services during the fiscal year.

Preventive services are not limited to children. Adults need access to preventive medical services as well. Often, uninsured adults do not receive treatments for illness until it elevates to the need of emergency services. In order to avoid this possibility, adults must seek services at the onset of symptoms. Use of ambulatory care by adults reflects those efforts undertaken by Medicaid beneficiaries to preclude emergency situations.

Adult Medicaid beneficiaries may access preventive care as well as other services through ambulatory care. The SFY 2004 number reflects actual data and the Medicaid mean, as reported in the 2004 HEDIS report, is reported as the benchmark in SFY 2005 and following.

Ambulatory Care/45-64 yrs	81.80	81.00	81.00	81.00
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- \* Output - Ememergency Room Visits per 1000 TANF Member Months: This measure reports TANF (Temporary Assistance for Needy Families) beneficiaries' emergency room visits per 1,000 TANF member months.

Responsible use of emergency room services is one aspect of beneficiaries' personal responsibilities. The Quality Assurance unit of the OHCA is currently analyzing emergency room (ER) utilization to assess whether this avenue of health care service is being over-utilized.

In 2004, the Quality Assurance Unit (QA) of the OHCA began a project to identify and address the issue of over-utilization of emergency room services. Many factors affect the use of emergency room services and care must be taken to ensure that these services are available and accessed when necessary. Therefore, this project attempts to distinguish between necessary access to these services and those who need other attention such as coordinated services outside the emergency room or education as to the appropriate use of services.

Actual data has been reported for SFY 2004. This project is fairly new and an attempt at estimating future information has not been made.

ER Visits - TANF	66.1	69.1	Not Available	Not Available
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- \* Output - Ememergency Room Visits per 1000 ABD Member Months: This measure reports emergency room visits per 1,000 ABD (aged, blind and disabled) member months.

Responsible use of emergency room services is one aspect of beneficiaries' personal responsibilities. The Quality Assurance unit of the OHCA is currently analyzing emergency room (ER) utilization to assess whether this avenue of health care service is being over-utilized.

In 2004, the Quality Assurance Unit (QA) of the OHCA began a project to identify and address the issue of over-utilization of emergency room services. Many factors affect the use of emergency room services and care must be taken to ensure that these services are available and accessed when necessary. Therefore, this project attempts to distinguish between necessary access to these services and those who need other attention such as coordinated services outside the emergency room or education as to the appropriate use of services.

Actual data has been reported for SFY 2004. This project is fairly new and an attempt at estimating future information has not been made.

ER Visits - ABD	70.0	40.9	Not Available	Not Available
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**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
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**Program: Medicaid/Children's Health Insurance Program**

**Goal: To promote beneficiaries personal responsibility for their health services utilization, behaviors, and outcomes.**

- \* Outcome - Beneficiaries Referred to Care Management: This measure reports the number of beneficiaries referred to Care Management due to 6 or more emergency room visits during the quarter. It should be noted that the number reported for SFY 2004 is for one quarter. SFY 2005 incorporates a full year's worth of data.

As of yet, no trend data is available and therefore no projections were made for the following fiscal years.

The OHCA's Quality Assurance unit has begun analysis of emergency room utilization. One of the results of this initiative has been a referral system that informs Care Management of beneficiaries that have had six or more ER visits within a quarter. The purpose of these referrals is to identify members who would benefit from Care Management services and to educate members on the proper utilization of ER services.

Once data has been analyzed and members who may need further services have been identified, the QA Unit forwards the information to the Care Management Unit of the agency. Care Management is responsible for coordinating services for members with complex medical needs. Care Management attempts to contact these members through letters and telephone contact in order to determine specific needs. Actions fall into categories such as assisting beneficiaries by putting them in contact with needed specialty services, educating the member on the appropriate use of emergency room services, or beginning case management for those with complex medical issues that require coordination of a variety of services.

\*The SFY 2004 number of beneficiaries identified / referred and number of beneficiaries receiving letters was increased to reflect that the number of beneficiaries without phones who were contacted by letter. This number was inadvertently left out of the SFY 2004 report.

ER Referrals to Care Mgmt	656	1442	Not Available	Not Available
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- \* Outcome - Care Management Intervention Rate: This measure reports the percent of beneficiaries, referred due to emergency room utilization, who were contacted by Care Management. The first referrals were from the last quarter of SFY 2004. This percentage represents the number of members contacted compared to the number of members referred. SFY 2005 incorporates a year's worth of data.

The purpose of the referral system is to identify members who might benefit from Care Management services. It is also a means to educate beneficiaries on the appropriate use of ER services.

Care Mgmt Intervention Rate	100%	100%	Not Available	Not Available
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- \* Outcome - Care Management Intervention / Letter: This measure reports the number of beneficiaries, referred due to emergency room utilization analysis, who Care Management contacted by letter.

Members are contacted by letter if they do not have a telephone or were not able to be reached by telephone. The purpose of the referral system is to identify members who might benefit from Care Management services. It is also a means to educate beneficiaries on the use of ER services.

\*The SFY 2004 number of beneficiaries identified / referred and number of beneficiaries receiving letters was increased to reflect that the number of beneficiaries without phones who were contacted by letter. This number was inadvertently left out of the SFY 2004 report.

ER Ref Status/Letter	452	403	Not Available	Not Available
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**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
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**Program: Medicaid/Children's Health Insurance Program**

**Goal: To promote beneficiaries personal responsibility for their health services utilization, behaviors, and outcomes.**

- \* Outcome - Care Management Intervention / Phone Education: This measure reports the number of referred beneficiaries contacted by Care Management by phone who received educational information on ER Utilization.

The results reflect one quarter of data for SFY 2004. SFY 2005 includes a full year's worth of data.

The purpose of the referral system is to identify members who might benefit from Care Management services. It is also a means to educate beneficiaries on the appropriate use of ER services.

ER Ref Status/Phone Educ	169	923	Not Available	Not Available
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- \* Outcome - Care Management Intervention / Additional Services: This measure reports the number of referred beneficiaries who were contacted by phone who received additional services as well as educational information on ER utilization. Additional services would be for beneficiaries who do not require Care Management services, but who do need assistance with matters such as referrals to specialists.

The SFY 2004 result measures one quarter of data. The results for SFY 2005 incorporates a full year's worth of data.

The purpose of the referral system is to identify members who might benefit from Care Management services. It is also a means to educate beneficiaries on the appropriate use of ER services.

ER Ref Status/Add'l Svcs	29	92	Not Available	Not Available
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- \* Outcome - Care Management Intervention / Services: This measure reports the number of beneficiaries who were referred to Care Management due to ER utilization behaviors and were identified as having complex medical needs. These beneficiaries were placed in the Care Management program for assistance by an Exceptional Needs Coordinator (ENC) who will assist them with access and coordination of services for their particular medical situation.

The results reflect one quarter of data for SFY 2004. SFY 2005 includes a full year's worth of data.

ER Ref Status/Care Mgmt Svcs	6	24	Not Available	Not Available
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- \* Output - Average # of Beneficiaries in the Lock-In Program: This measure reports the average number of beneficiaries who were placed into the Lock-In program.

Pharmacy Lock-In is a program to ensure that beneficiaries who have over-utilized prescription drug services are monitored. Beneficiaries are identified through claims analysis, and once misuse of services is determined, the beneficiary is placed into the Lock-In program to structure their access to and monitor their use of pharmacy services. Annual reviews are conducted to ensure appropriate access and utilization. Beneficiaries whose utilization behaviors become consistent with acceptable standards are released from the program.

Actual data is presented in SFY 2004 and SFY 2005. The subsequent years are estimates based on averages.

Medicaid beneficiaries who are also Medicare beneficiaries (dual eligibles) will begin receiving their prescription drugs through Medicare. Based on current information, the impact to our program is anticipated to be a 25 percent decrease in the number of beneficiaries utilizing Medicaid pharmacy services. This information has been taken into consideration when estimating future lock-in expectations.

Avg # of Benef/Lock-In Progr	179	369	352	427
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**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
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**Program: Medicaid/Children's Health Insurance Program**

**Goal: To promote beneficiaries personal responsibility for their health services utilization, behaviors, and outcomes.**

- \* Output - # of Women Seeking Medical Care Before Delivery: First Trimester: This measure reports the number of women who delivered their children through Medicaid and received medical care within the first trimester of their pregnancy.

Accessing health care while pregnant significantly increases the chances of having healthy babies. According to the 2005 State of the State's Health , the percent of mothers obtaining prenatal care is 77.5, ranking Oklahoma as 44th in the nation.

In SFY 2004, the agency began reporting the number of Medicaid eligible women who accessed medical services during their pregnancy.

Medical Care/First Trimester	4,456	4,934	Not Available	Not Available
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- \* Output - # of Women Seeking Medical Care Before Delivery: Second Trimester: This measure reports the number of women who delivered their children through Medicaid who received medical care within the second trimester of their pregnancies.

Accessing health care while pregnant significantly increases the chances of having healthy babies. According to the 2005 State of the State's Health , the percent of mothers obtaining prenatal care is 77.5, ranking Oklahoma as 44th in the nation.

In SFY 2004, the agency began reporting the number of Medicaid eligible women who accessed medical services during their pregnancy.

Medical Care/Sec Trimester	4,708	2,796	Not Available	Not Available
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- \* Output - # of Women Seeking Medical Care Before Delivery: Third Trimester: This measure reports the number of women who delivered children through Medicaid and received medical care within the third trimester of their pregnancies.

Accessing health care while pregnant significantly increases the chances of having healthy babies. According to the 2005 State of the State's Health , the percent of mothers obtaining prenatal care is 77.5, ranking Oklahoma as 44th in the nation.

In SFY 2004, the agency began reporting the number of Medicaid eligible women who accessed medical services during their pregnancy.

Medical Care/Third Trimester	3,238	4,633	Not Available	Not Available
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- \* Outcome - % of Pregnant Women Seeking Care Before Delivery: This measure reports the percent of women who delivered their children through Medicaid who received medical care during their pregnancies.

Accessing health care while pregnant significantly increases the chances of having healthy babies. According to the 2005 State of the State's Health, the percent of mothers obtaining prenatal care is 77.5, ranking Oklahoma as 44th in the nation.

In SFY 2004, the agency began reporting the number of women who accessed medical services during their pregnancy. While the number of pregnant women enrolled in the program decreased slightly, the percent accessing services decreased as well.

% Pregnant/Receiving Svcs	93%	92%	>95%	>95%
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FY - 2007 EXECUTIVE BUDGET

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

<b>EXPENDITURES BY FUND</b>		\$000's		
<b>Type of Fund:</b>		<b>FY- 2004</b>	<b>FY-2005</b>	<b>FY-2006</b>
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
200	Health Care Authority Revolving	63,296	63,773	74,138
230	Nursing Fac Quality Of Care Fund	0	0	368
245	Hlth Emp & Economy Imp Act	0	0	116,234
340	CMIA Programs Disbursing Fund	2,649,148	2,815,655	3,168,587
<b>Total Expenditures by Fund</b>		<u><b>\$2,712,444</b></u>	<u><b>\$2,879,428</b></u>	<u><b>\$3,359,327</b></u>

<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>		<b>FY-2004</b>	<b>FY-2005</b>	<b>FY-2006</b>
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
	Salaries and Benefits	17,018	20,705	25,386
	Professional Services	39,472	39,535	47,410
	Travel	215	283	317
	Lease-Purchase Expenditures	0	0	0
	Equipment	1,034	447	1,291
	Payments To Local Govt Subdivisions	0	0	0
	Other Operating Expenses	2,654,705	2,818,458	3,284,925
<b>Total Expenditures by Object</b>		<u><b>\$2,712,444</b></u>	<u><b>\$2,879,428</b></u>	<u><b>\$3,359,329</b></u>

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>		<b>FY-2004</b>	<b>FY-2005</b>	<b>FY-2006</b>
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
10	Operations			
1	Administration	2,000	2,153	2,714
2	Audit, Evaluation & Info	1,283	2,106	2,969
3	Medical Services	3,295	4,569	4,928
4	Managed Care	2,889	3,716	4,906
6	Health And Policy Services	2,173	2,369	3,189
7	Legal Services	2,297	2,281	1,950
8	Non Emergency Transportation	17	32	25
9	Financial Services	3,016	3,361	3,998
10	Grant Management	571	1,238	613
22	Quality Of Care Administration	675	549	446
88	Informational Services	2,908	2,665	2,924
	Total Operations	<u>21,124</u>	<u>25,039</u>	<u>28,662</u>
20	Medicaid Payments			
1	Medicaid Payments	2,637,404	2,805,599	3,146,838
	Total Medicaid Payments	<u>2,637,404</u>	<u>2,805,599</u>	<u>3,146,838</u>
21	OSA Non-Title XIX Medical			
1	Non-Title XIX Other Agency	10,536	9,178	20,310

HEALTH CARE AUTHORITY

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HEALTH

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)</b>			<b>\$000's</b>
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>
Total OSA Non-Title XIX Medical	10,536	9,178	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	1,208	878	1,300
Total Juvenile Affairs Services	1,208	878	1,300
30 Medicaid Contracted Services			
1 Medicaid Contracted Services	16,834	19,203	23,984
22 Quality Of Care Contract Svcs	17	733	682
88 Information Services	25,321	18,796	21,179
Total Medicaid Contracted Services	42,172	38,732	45,845
40 Premium Assistance Program			
1 Employer Sponsored	0	0	112,525
3 Administration	0	0	3,709
Total Premium Assistance Program	0	0	116,234
65 Non-Title XIX Medical			
1 Non-Title XIX Medical OHCA	0	0	89
Total Non-Title XIX Medical	0	0	89
<b>Total Expenditures by Activity</b>	<b>\$2,712,444</b>	<b>\$2,879,426</b>	<b>\$3,359,328</b>

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>			
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>
10 Operations	304.1	359.7	394.5
40 Premium Assistance Program	0.0	0.0	3.0
<b>Total FTE</b>	<b>304.1</b>	<b>359.7</b>	<b>397.5</b>
<b>Number of Vehicles</b>	<b>4</b>	<b>4</b>	<b>8</b>

## **HEALTH DEPARTMENT (340)**

### **MISSION**

Oklahoma: Creating a State of Health

### **THE BOARD**

The nine member State Board of Health is appointed by the Governor and confirmed by the Senate for nine year terms. The Commissioner of Health is appointed by the Board and is responsible for the administration of public health programs in the State. Not less than four members shall hold a current license to practice medicine in this state pursuant to the Oklahoma Allopathic Medical and Surgical Licensure and Supervision Act and the Oklahoma Osteopathic Medicine Act. At least one physician member shall be a person licensed to practice medicine in this state by the State Board of Osteopathic Examiners. Physician members licensed by the State Board of Medical Licensure and Supervision and shall be members of the Oklahoma State Medical Association. One physician member shall be a diplomate of the American Board of Psychiatry and Neurology or be similarly qualified. Eight of the members must be residents of certain specified counties for the five years preceding their appointments. The ninth member is appointed from the state at large and must be a resident of the state for the five years preceding appointment.

Policy is developed by the State Board of Health. Most of the operations of the department are carried out through organized programs delivered by the State Department of Health staff through 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 (00001): Consists of the Office of the Commissioner, Office of Accountability Systems, Office of General Counsel, Office of Communications, Internal Audit Unit, Minority Health, Wellness and the Director of Scientific Affairs.

B. Administrative Services (00002): Consists of the Chief Financial Officer, Building Management, Internal Security, Accounting Services, Federal Funds Development, Information Technology, Office of Human Resources, Procurement, Budget and Funding and Internal Services.

C. Center for Health Information (10003): Consists of Health Care Information and Vital Records.

Disease & Prevention Services (20):

A. Public Health Laboratory Service (20001): 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 (20002): 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 (20003): 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 (20004): 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 (20005): 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 (20006): 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 (20007): The mission of the Tobacco Use Prevention Service is to improve the health of Oklahomans of all ages and populations through community partnerships that prevent tobacco use among youth, reduce tobacco dependence, and promote smoke-free environments.

H. Terrorism Preparedness and Responses Service (20008):

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: (44000) The Child Guidance Program provides parent and professional education and consultation, promotion of positive family interactions, early identification of delays or disorders in young children, and the provision of short-term intervention as a means of preventing the onset of more serious delays or behaviors and to reduce unhealthy youth risk behaviors. Relationship education services are provided to couples to increase the likelihood that children are raised in two-parent families. A "Warm Line" provides developmental, behavioral and health consultation and referral for all licensed child care providers in the state. The Abstinence Education project provides community based services to youth and their parents to reduce teen pregnancy, out of wedlock births and sexually transmitted diseases.

B. Screening, Special Services and SoonerStart: (35005 & 60000) Screening and Special Services includes programs that provide statewide surveillance, screening and specialized services to protect and promote the health of Oklahoma children and their families. Assessment through data collection and screening identifies and targets services to specific groups who lack access or have special needs. Programs include Newborn Metabolic Disorder Screening, Newborn Hearing Screening, Oklahoma Birth Defects Registry, Lead Poisoning Prevention and Genetics. SoonerStart Early

Intervention, in partnership with the State Department of Education, provides services to families of children, ages birth to three, with developmental disabilities to improve 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. Family Support and Prevention Service: (41000 & 43000) The Family Support and Prevention Service's responsibilities include: 1) Funding prevention programs that utilize center-based and/or home visitation protocols. These prevention programs are located across the state in community-based organizations and county health departments; 2) Training staff involved in prevention programs; 3) Assuring adherence to evidence-based practice and evaluating the prevention programs to assure quality and continual improvements; 4) Providing statewide multidisciplinary and discipline-specific trainings to professionals in the areas of child abuse and neglect and domestic violence; and 5) Developing, training and sustaining Child Abuse and Neglect Multi-disciplinary Teams (MDTs) across the state. The goals of the MDTs are to promote the identification and reporting of child abuse and neglect and to improve the response of those working within the child welfare system.

D. Maternal and Child Health (MCH) Service: (35001, 42000, & 00001) 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 and teen parenting projects and Youth Suicide Prevention activities, Child and Adolescent Health Clinical Services, SAFE KIDS Injury Prevention, and Early Childhood Comprehensive Systems activities. 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: (35007) Develops and provides programs promoting fluoridation of community water supplies, dental education and dental clinical care for children and pregnant women. Provides consultation to other health agencies, private dentists, nursing homes, professional dental, dental hygiene and dental assistant schools, public schools and others. Promotes good oral health practices to help prevent oral diseases. Also provides oral health needs assessment data for planning, policy development, and program services.

F. Women, Infants and Children (WIC) Service: (69000) The WIC Service provides the management structure for the federally funded United States Department of Agriculture Special Supplemental Nutrition Program to nutritionally at-risk mothers, infants and children. This service includes nutrition education, referral for health care and the delivery of food instruments to eligible clients, which are utilized in the purchase of prescribed food items from private vendors.

#### Community Health Services (40):

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 (55002)- Inspection, investigation, and enforcement services for nursing facilities, assisted living homes, residential care homes, adult day care facilities and intermediate care facilities for the mentally retarded. Responsible for routine inspections, complaint investigations, and surveys to determine compliance with state licensure laws, rules, and federal requirements for participation in federal Medicare and Medicaid programs. Inspects adult day care centers for compliance with the rules and the Adult Day Care Act.

B. Medical Facilities (55003) - Responsible for licensure and Medicare certification of hospitals, swing bed units, independent laboratories, end-stage renal disease centers, ambulatory surgical centers, rehabilitation agencies, comprehensive outpatient rehabilitation facilities, rural health clinics, portable x-ray facilities, community mental health clinics, home health agencies and hospices. Investigates complaints under state statutes and federal regulations and performs validation surveys of hospitals accredited by the Joint Commission on Accreditation of Health Care Organizations and the American Osteopathic Associations. Responsible for laboratory certification as required by the clinical Laboratory Improvement Amendments (CLIA) of 1988. Also responsible for licensure of workplace drug and alcohol testing facilities.

C. Emergency Medical Services (55003) - 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 (55001) - Ensures compliance of health maintenance organizations (HMOs) with quality assurance and provider credentialing provisions of the HMO Act of 2003. Enforces certification requirements for workplace medical plans and external review organizations. Enforces Certificate of Need laws and rules for long-term care, psychiatric, and chemical dependency treatment facilities. Performs administrative components of state licensure programs for all long-term care services. Administers state and federal laws and rules for the Nurse Aide Registry for certification of all categories of nurse aides and for certification of home care administrators.

E. Jails (55001) - 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 (10002) - 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 (55001) - 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 (10002) - 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 (55002) - Educates providers and surveyors in the clinical methodology and completion of the Minimum Data Set (MDS - 55002) used in long term care facilities and the Outcome and Assessment Information Set (OASIS - 55003) used in home health agencies. Receipts and validates electronic MDS and OASIS assessment records and furnishes support to software vendors, facility/agency staff; and surveyors. This area also coordinates quality improvement activities for program areas within Protective Health Services.

**STATUTORY REFERENCES**

Program Name	Statutory Reference
10 - Dental Services	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 (not assigned to a program)	Title 63 of the Oklahoma Statutes: Public Health and Safety with emphasis on Article 2. Local Health Services. Section 1-206.
11 - Center for Health Statistics	Oklahoma Statutes, Title 63. Section 1-115 et seq. (Oklahoma Health Care Information System Act), Title 63, Article 3, Section63-1-304(5) and Section 63-1-323. Title 26, Section 4-120.3.
16 - 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
18 - Emergency Medical Services/Injury Prevention/Trauma	Oklahoma Statutes, Title 63, Section 1-2501 et seq.
15 - WIC Service	Federal Regulations 246/7 CFR Chapter II
13 - Long Term Care Services	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
22 - Minority Health	Title VI, Medicaid and all Federal Grants require provisions of care to minority populations and people with Limited English Proficiency (LEP).



FY - 2007 EXECUTIVE BUDGET

12 - Public Health Laboratory & Pharmaceutical Services	Title 63, Section 1-533 and 1-534 and Title 59, Section 8.
20 - Public Health Genetics & Newborn Screening	Oklahoma Statutes, Title 63, Section 1-114.1, 1-543, 1-533, 1-534, 1-550.2
08 - Child Guidance	Title 63 Section 1-208.1
07 - Family Support and 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 - Maternal and Child Health	Oklahoma Statutes, Title 63
09 - 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.
17 - Consumer Health Services	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
25 - Health Resources Development Service	See Purpose Section below.
26 - 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.
23 - 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
19 - Terrorism Preparedness & Response Service	Oklahoma Statutes, Title 63, Section 1-501 through 1-508 (Disease Prevention and Control)
35 - Alarms/Home Inspection Licensing	Alarm: Title 63, Section 1800.1 et. seq.; Home Inspector: Title 59, Section 858-622 et. seq.
34 - Boxing	Wrestling, Boxing, Kickboxing and Elimination Tournaments: Title 3A, Section 602 et. seq.
33 - Workplace Drug & Alcohol Testing Facilities	Title 40, Section 551 et.seq.
31 - Bedding	Title 63, Section 1-1001
29 - Jail Inspections	Title 74, Section 192 et. seq.
24 - Chronic - Asthma and Osteoporsis	n/a
21 - Comprehensive Cancer Prevention and Control	Oklahoma Central Cancer Registry (OCCR) is established by PL 102-515 and Title 63 O.S., 1-551.1 and 1-552. Breast and Cervical Cancer Early Detection Program (BCCEDP) established by PL 101-354 and Title 63 O.S., 1-554, 1-555, 1-556, 1-557 and 1-558.
27 - Area Health Education Centers (AHEC)	Line item appropriation to OSU-AHEC via HB 1082 as match to federal funding for 2005 fiscal year. AHEC is not a program under the direction of this Agency.
28 - Violence Prevention and Intervention Project	Four programs were awarded line item appropriations for FY-06 in HB-1082, Section 7.
30 - Kidney	Line-item appropriation to OSDH as expressed in HB-1082 for fiscal year 2005.
32 - Alzheimer's Disease	Alzheimers Research Advisory Council - 63 O.S., Section 1-879, HB 2000(1990).

<b>BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES</b>				
<u>Goals/Measures</u>	<u>FY- 2004</u> <u>Actual</u>	<u>FY- 2005</u> <u>Actual</u>	<u>FY- 2006</u> <u>Budgeted</u>	<u>FY-2007</u> <u>Estimated</u>

**Program: 02 - Maternal and Child Health**

**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. FIGURES LISTED BELOW ARE FOR CALENDAR YEARS.  

1st Trimester Prenatal Care	77.8%	84.8%	86.0%	87.3%
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- \* The percent of very low birth weight infants among all 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. FIGURES BELOW ARE FOR CALENDAR YEARS.  

Low Birth weight %	1.2%	1.0%	1.0%	1.0%
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- \* The infant mortality rate per 1,000 live births. The numerator is the number of deaths to infants from birth through 364 days of age. The denominator is the number of live births. FIGURES BELOW ARE FOR CALENDAR YEARS.  

Infant Mortality Rate	7.7	7.2	7.1	7.1
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- \* Percent of women who have an unintended pregnancy (mistimed or unwanted) resulting in live birth. The numerator is the annual estimated number of mistimed and unwanted pregnancies as reported through the Oklahoma Pregnancy Risk Assessment Monitoring System (PRAMS). The denominator is the number of live births in the state. FIGURES BELOW ARE FOR CALENDAR YEARS.  

Unintended Pregnancy %	48.5%	40.9%	40.3%	39.5%
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- \* 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. FIGURES BELOW ARE FOR CALENDAR YEARS.  

Recommended Weight Gain	35.3	42.0	42.9	43.7
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- \* 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. FIGURES BELOW ARE FOR CALENDAR YEARS.  

Neural Tube Defects Rate	2.9	4.4	4.4	4.3
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- \* 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. FIGURES BELOW ARE FOR CALENDAR YEARS.  

Very Low Weight at Facility	78.8%	80.3%	81.5%	82.7%
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- \* Percentage of mothers who breastfeed their infants at hospital discharge. The numerator is the number of mothers who breast feed their infants at hospital discharge as reported through the Oklahoma Pregnancy Risk Assessment Monitoring System (PRAMS). The denominator is the number of live births. FIGURES BELOW ARE FOR CALENDAR YEARS.

<b>BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)</b>				
<b>Goals/Measures</b>	<b>FY- 2004 Actual</b>	<b>FY- 2005 Actual</b>	<b>FY- 2006 Budgeted</b>	<b>FY-2007 Estimated</b>
<b>Program: 02 - Maternal and Child Health</b>				
<b>Goal: Planning Healthy Families</b>				
Breastfeeding %	68.0%	73.6%	74.7%	75.8%
<b>Goal: Tobacco Use Prevention</b>				
* The percent of mothers who smoke during the third trimester of pregnancy. The numerator is the number of women smoking during the third trimester of pregnancy. The denominator is the number of women delivering a live birth. FIGURES BELOW ARE FOR CALENDAR YEARS.				
% Women Smoking in Pregnancy	20.0%	19.8%	19.5%	19.2%
<b>Program: 04 - County Health Departments (not assigned to a program)</b>				
<b>Goal: Environmental Quality</b>				
* Maintain current levels of required inspections and training related to food establishments, barber shops, day care centers, pools, hotels/motels, and massage parlors and provide response to rabies reports and other complaints through county health departments.				
Consumer Protection	78,000	80,000	80,000	80,000
<b>Goal: Access to Health and Dental Care</b>				
* Maintain current levels of critical clinical service provision through improved efficiency and a reduction in optional services until funding and staffing can be stabilized.				
CHD Clinical Services	1 million	1 million	1 million	1 million
<b>Goal: Immunization and Infectious Disease</b>				
* Develop current emergency response plans, including response for bioterrorism events, through collaboration with state and local agencies and organizations. Assure all health department staff have minimal training for appropriate response to emerging threats.				
Public Health Capacity	40	68	68	68
<b>Program: 05 - Tobacco Use Prevention</b>				
<b>Goal: Tobacco Use Prevention</b>				
* 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%	15%	15%	14%
* 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%	30%	30%	28%
* Reduce smoking prevalence in statewide population including racial/ethnic minorities. Prevalence (per 100) of adult smokers age 18 to 65.				
Adult Smoking Prevalence	25.1%	26.1%	24.5%	24%
* Proportion of adults with children who have a voluntary smoke-free policy in their homes.				
Smoke-free Homes	69%	76%	78%	80%
* Cigarette consumption per capita.				
Cigarette Consumption	102	98	90	88

<b>BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)</b>				
<u>Goals/Measures</u>	<u>FY- 2004</u> <u>Actual</u>	<u>FY- 2005</u> <u>Actual</u>	<u>FY- 2006</u> <u>Budgeted</u>	<u>FY-2007</u> <u>Estimated</u>

**Program: 05 - Tobacco Use Prevention**

**Goal: Tobacco Use Prevention**

\* Number of counties with ongoing tobacco use prevention programs.

County Programs	5	24	24	24
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**Program: 07 - Family Support and Prevention Service**

**Goal: Public Health Systems Development**

\* The number of families served by Child Abuse Prevention service providers.

CAP Services	1,781	1,800	1,900	2,000
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**Goal: Immunization and Infectious Disease**

\* Percentage of infants age one with complete immunizations.

% Age 1 w/comp immunizations	88.0%	89.0%	89.5%	90.0%
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**Goal: Planning Healthy Families**

\* Percentage of infants born at low or very low birth weight.

% Low/Very Low Birth Weight	9.5%	9.4%	9.3%	9.2%
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**Program: 08 - Child Guidance**

**Goal: Planning Healthy Families**

**Goal: Injury and Violence Prevention**

\* The percent of students grades 9-12 fighting in previous 12 months.

Reduce fighting among adols	35.0%	28.4%	27.0%	25.0%
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**Goal: Mental Health and Substance Abuse**

\* The percent of students grades 9 - 12 involved in alcohol use within the past 30 days.

Dec % of youth risk behavior	47.8%	n/a	45.0%	44.0%
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\* The percent of all children birth to six screened for developmental delays by the program.

>% children ready for school	12.0%	12.0%	15.0%	18.0%
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**Program: 09 - SoonerStart Early Childhood Intervention**

**Goal: Access to Health and Dental 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	9,471	9,849	11,782	12,371
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**Program: 10 - Dental Services**

**Goal: Access to Health and Dental Care**

\* With funding, increase the percent of population on public water systems receiving optimally fluoridated water from 74.6% in 2005 to 77.0% in 2010.

Incr pop fluoridated water	74.6%	74.6%	75.0%	75.5%
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<b>BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)</b>				
<b>Goals/Measures</b>	<b>FY- 2004 Actual</b>	<b>FY- 2005 Actual</b>	<b>FY- 2006 Budgeted</b>	<b>FY-2007 Estimated</b>

**Program: 10 - Dental Services**

**Goal: Access to Health and Dental Care**

- \* Increase the percent of third-grade children with dental sealants on at least one permanent molar tooth from 32.90% in 2004 to 50.0% in 2010.
- |                         |        |        |        |        |
|-------------------------|--------|--------|--------|--------|
| Incr dental sealant use | 32.90% | 36.34% | 39.50% | 41.50% |
|-------------------------|--------|--------|--------|--------|

**Program: 14 - Physical Activity/Obesity/Cardiovascular Dis./Diabetes**

**Goal: Access to Health and Dental Care**

- \* Increase percent of persons with diabetes receiving annual influenza immunizations.
- |                              |     |     |     |     |
|------------------------------|-----|-----|-----|-----|
| Diabetes Prevention Measures | 60% | 60% | 62% | 65% |
|------------------------------|-----|-----|-----|-----|
- \* Increase to 68% persons with diabetes with annual foot examination.
- |                     |     |     |     |     |
|---------------------|-----|-----|-----|-----|
| Diabetes Foot Exams | 64% | 65% | 66% | 67% |
|---------------------|-----|-----|-----|-----|

**Program: 15 - WIC Service**

**Goal: Planning Healthy Families**

- \* Percent of pregnant women on WIC who enrolled in WIC within their first trimester.
- |                        |     |     |     |     |
|------------------------|-----|-----|-----|-----|
| 1st Trimester Services | 51% | 48% | 49% | 50% |
|------------------------|-----|-----|-----|-----|

**Goal: Access to Health and Dental Care**

- \* Number of participants issued food instruments each month.
- |                       |        |        |        |        |
|-----------------------|--------|--------|--------|--------|
| Increase WIC Caseload | 91,878 | 94,425 | 95,100 | 95,600 |
|-----------------------|--------|--------|--------|--------|
- \* Percent of WIC infants who initiate breastfeeding.
- |                              |     |     |     |     |
|------------------------------|-----|-----|-----|-----|
| Infant Breastfeeding Initiat | 45% | 48% | 49% | 50% |
|------------------------------|-----|-----|-----|-----|
- \* Percent of children ages 2 to 5 years on WIC with appropriate BMI (95th percentile or below).
- |                   |     |     |     |     |
|-------------------|-----|-----|-----|-----|
| Childhood Obesity | 78% | 81% | 82% | 83% |
|-------------------|-----|-----|-----|-----|

**Program: 20 - Public Health Genetics & Newborn Screening**

**Goal: Access to Health and Dental Care**

- \* Increase to 95% newborns screened for hearing impairment prior to hospital discharge.
- |                              |       |       |       |       |
|------------------------------|-------|-------|-------|-------|
| Hearing Impairment Screening | 94.0% | 95.0% | 95.0% | 96.0% |
|------------------------------|-------|-------|-------|-------|
- \* Decrease rate of Neural Tube Defects to 4 per 10,000 live births.
- |                     |     |     |     |     |
|---------------------|-----|-----|-----|-----|
| Neural Tube Defects | 4.7 | 4.5 | 4.3 | 4.0 |
|---------------------|-----|-----|-----|-----|
- \* Decrease to 1.0% the percent of children with a confirmed venous blood level of >=10 mcg/dl.
- |                          |       |       |       |       |
|--------------------------|-------|-------|-------|-------|
| Lead Poisoning Screening | 1.06% | 1.00% | 1.00% | 1.00% |
|--------------------------|-------|-------|-------|-------|

**Program: 21 - Comprehensive Cancer Prevention and Control**

**Goal: Access to Health and Dental Care**

- \* Screen 5,000 women, age & income appropriate and rarely screened.
- |                  |       |       |       |       |
|------------------|-------|-------|-------|-------|
| Cancer Screening | 6,348 | 8,600 | 7,500 | 7,500 |
|------------------|-------|-------|-------|-------|

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

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
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**Program: 21 - Comprehensive Cancer Prevention and Control**

**Goal: Access to Health and Dental Care**

\* Less than 20% of women found to have cancer will initiate treatment in more than 60 days of date of diagnosis.

Cancer Treatment	5.0%	4.3%	<20%	<20%
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**Program: 25 - Health Resources Development Service**

**Goal: Access to Health and Dental Care**

\* Certify and register nurse aides and home care administrators to ensure compliance with laws and rules. Measure is the number of certifications and registrations.

Nurse Aides/Home Care Admins	39,704	39,704	40,000	40,000
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\* Process certifications for managed care entities. Measure is the number of licenses and certifications actions processed.

Managed Care	14	22	22	22
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\* Receive complaints against managed care entities, provide assistance and investigate potential violations. Measure is the number of complaints and requests processed.

Processed Complaints	130	53	55	55
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**Program: 32 - Alzheimer's Disease**

**Goal: Access to Health and Dental Care**

\* To perform 15-20 brain tissue autopsies for diagnosis of alzheimers disease and/or related dementia. OUHSC Alzheimers Research: Number of autopsies performed.

Autopsies	14	14	14	14
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\* To provide education on alzheimers disease and other dementias to caregivers, family and general public. Performance measure - Plan and implement Alzheimer Day in at least 6 counties.

Education	7	7	7	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- 2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>
19X General Revenue	48,463	55,715	58,991
200 Certification Fund	0	0	1,000
202 Kidney Health Revolving Fund	54	70	114
204 Tobacco Prevention & Cessation Fd	418	212	987
205 Plumbing License Law Revolving	509	29	0
210 Public Health Special Fund	27,860	29,940	37,936
212 Home Health Care Revolving	151	197	164
215 Inspectors Revolving Fund	6	0	0
217 Home Inspection Lic Act Rev Fu	4	17	27
222 Oklahoma Organ Donor Education	288	145	270
225 Breast Cancer Act Revolving	40	74	120

**EXPENDITURES BY FUND (continued)**

<b>Type of Fund:</b>		<b>FY- 2004</b>	<b>FY- 2005</b>	<b>FY-2006</b>
		<b>Actual</b>	<b>Actual</b>	<b>Budgeted</b>
230	Licensed Marriage & Fam Therapist	\$ 22	39	43
236	Trauma Care Assistance Revolving	2,744	4,300	14,801
245	Electrical Revolving Fund	607	48	0
255	Licensed Prof Counselors Revolving	223	358	357
257	Board Of Licensed Beh Pr	18	24	32
260	Eldercare Fund	390	0	0
265	Child Abuse Prevention Fund	2,712	2,922	2,782
266	Children First Fund	539	0	0
270	Barber Licensing Revolving	96	160	198
275	Mechical Licensing Revolving	792	38	0
280	Alarm Industry Revolving Fund	118	259	374
295	Professional Boxing Licensing	145	171	346
300	Tobacco Settlement Fund	225	2	0
340	CMIA Programs Disbursing Fund	49,887	54,320	51,455
400	Federal Funds	86,622	106,537	126,022
57X	Special Cash Fund	0	614	0
<b>Total Expenditures by Fund</b>		<b>\$222,933</b>	<b>\$256,191</b>	<b>\$296,019</b>

**Local Fund Revenue**

Local Funds	4,247	4,675	4,879
Eldercare	3	0	0
<b>Total Local Fund Revenue</b>	<b>\$4,250</b>	<b>\$4,675</b>	<b>\$4,879</b>

**EXPENDITURES BY OBJECT**

\$000's

<b>Object of Expenditure</b>	<b>FY-2004</b>	<b>FY-2005</b>	<b>FY-2006</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budgeted</b>
Salaries and Benefits	102,774	109,404	129,146
Professional Services	25,311	30,648	44,884
Travel	4,687	5,464	5,243
Lease-Purchase Expenditures	200	18	223
Equipment	3,577	8,197	3,459
Payments To Local Govt Subdivisions	12,614	15,903	23,367
Other Operating Expenses	73,770	86,556	89,700
<b>Total Expenditures by Object</b>	<b>\$222,933</b>	<b>\$256,190</b>	<b>\$296,022</b>

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

\$000's

<b>Activity No. and Name</b>	<b>FY-2004</b>	<b>FY-2005</b>	<b>FY-2006</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budgeted</b>
1 Support Services			
1 Support Serv. Administration	4,338	4,281	5,766
2 Administrative Services	7,891	9,004	9,581
10003 Center For Health Information	2,188	2,654	3,831
88000 Support Serv. Admin. DP	73	2,969	289

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HEALTH

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)</b>			<b>\$000's</b>
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>
1	Support Services		
88001	356	337	814
88003	405	433	343
88888	4,964	4,980	6,300
	<u>20,215</u>	<u>24,658</u>	<u>26,924</u>
2	Construction & Industry Board		
10005	1,697	64	0
88005	90	51	0
	<u>1,787</u>	<u>115</u>	<u>0</u>
20	Disease & Prevention Services		
1	Disease & Prev Administration		
20001	493	372	1,075
20001	3,815	5,673	6,989
20002	7,016	12,968	12,560
20003	4,568	5,643	5,864
20004	10,489	10,057	10,796
20005	3,877	4,370	6,859
20006	1,225	1,242	1,596
20007	2,769	3,273	4,795
20008	0	0	6,938
88000	6	9	158
88001	223	227	342
88002	2,155	3,022	2,427
88003	92	114	67
88004	36	140	269
88005	245	468	363
88006	31	45	32
88007	16	82	57
88008	0	0	217
	<u>37,056</u>	<u>47,705</u>	<u>61,404</u>
35	Family Health Services		
1	Family Health Services Admin.		
35001	868	1,214	1,330
35001	4,231	6,649	5,758
35005	1,691	1,855	3,081
35007	402	548	602
41000	3,856	3,893	4,236
42000	2,109	2,306	2,687
43000	1,637	2,390	3,662
44000	2,968	2,884	2,438
60000	5,736	6,393	8,822
69000	57,366	63,068	60,521
88000	18	102	82
88001	8	30	38
88005	213	260	114
88007	4	9	5
88041	86	22	23
88042	24	33	27
88043	20	54	69
88044	125	95	66
88060	304	111	205
88069	375	597	402



<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)</b>			<b>\$000's</b>
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>
Total Family Health Services	82,041	92,513	94,168
40 Community Health Services			
1 Central Office	903	1,066	3,161
40001 Office of Community Dev.	2,106	3,225	3,956
40002 County Health Departments	59,211	65,565	72,026
51000 Eldercare Service	368	0	0
88000 Central Office Data Processing	16	29	30
88001 Office of Community Dev. DP	41	87	81
88002 County Health Departments DP	2,285	1,803	1,747
88051 Eldercare Service DP	6	0	0
Total Community Health Services	64,936	71,775	81,001
55 Protective Health Services			
1 Protective Health Serv. Admin	204	196	203
10002 Consumer Health Services	611	802	1,197
10005 Construction Industries Board	117	0	0
55001 Health Resources Dev Serv	2,983	3,624	3,846
55002 Long Term Care	7,113	6,935	8,657
55003 Medical Facilities Service	5,575	7,323	18,023
88001 Occupational Licensing DP	9	28	175
88002 Long Term Care Data Proc.	180	274	279
88003 Medical Facilities Serv DP	31	62	30
88004 Health Resources Dev DP	63	181	114
88005 Const Industries Board Dp	10	0	0
Total Protective Health Services	16,896	19,425	32,524
<b>Total Expenditures by Activity</b>	<b>\$222,931</b>	<b>\$256,191</b>	<b>\$296,021</b>

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>			
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>
1 Support Services	262.6	289.8	293.5
20 Disease & Prevention Services	173.7	195.4	202.4
35 Family Health Services	206.2	212.3	222.7
40 Community Health Services	1,232.8	1,248.0	1,293.1
55 Protective Health Services	217.2	213.2	219.7
<b>Total FTE</b>	<b>2,092.5</b>	<b>2,158.7</b>	<b>2,231.4</b>
<b>Number of Vehicles</b>	<b>89</b>	<b>90</b>	<b>90</b>

<b>CAPITAL OUTLAY and SPECIAL PROJECTS</b>		<b>\$000's</b>		
<b>Expenditures by Project:</b>	<b>FY-2004</b>	<b>FY-2005</b>	<b>FY-2006</b>	
<b># Project name</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	
91 Support Serv. Capital Outlay				
10007 Data Processing Infrastructure	77	0	0	
10012 Central Office Infrastructure	231	184	0	
10014 Architectural Services	0	0	165	

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**Total Capital Outlay by Project**

<u>\$308</u>	<u>\$184</u>	<u>\$165</u>
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**OUTSTANDING DEBT**

\$000's

	<b>FY-2004</b>	<b>FY-2005</b>	<b>FY-2006</b>
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Lease-purchase obligations	0	254	194
Revenue bond issues	0	0	0
Other debt	0	0	0
<b>Total Outstanding Debt</b>	<u><b>\$0</b></u>	<u><b>\$254</b></u>	<u><b>\$194</b></u>

**MENTAL HEALTH & SBST ABUSE SRVC DEPT (452)**

**MISSION**

The mission of the Oklahoma Department of Mental Health and Substance Abuse Services is to promote healthy communities and provide the highest quality care to enhance the well being of all Oklahomans.

**THE BOARD**

The Board of Mental Health and Substance Abuse Services is composed of eleven members appointed by the Governor, with the consent of the Senate, for a seven year term. Statutorily, membership must include a licensed physician, a psychiatrist, a psychologist, an attorney and three persons with education and experience in substance abuse recovery.

**DUTIES/RESPONSIBILITIES**

The Oklahoma State Department of Mental Health and Substance Abuse Services has the responsibility for developing and maintaining programs for the prevention and treatment of mental illness and substance abuse. This responsibility includes the total population of children and adults and covers a wide range of programs. The Department of Mental Health and Substance Abuse Services, as the mental health, alcohol and drug abuse authority, plans, operates, funds and certifies a wide range of programs designed to create and maintain a continuum of care 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 19 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, and Ponca City. CMHCs continue to target services to adults who have severe and persistent mental illness and children who have a serious emotional disturbance.

**SUBSTANCE ABUSE TREATMENT PROGRAMS-** As the alcohol and drug authority under Title 43A of the Oklahoma State Statutes, the department is responsible for comprehensive planning and program implementation in the areas of education, training, prevention, and treatment for individuals and families affected by alcohol and drug abuse.

The department directly operates treatment centers in Vinita, Norman, Woodward, Tahlequah, and seeks to provide a continuum of care in each of the 8 substance abuse regional planning areas of the state through contracts with nonprofit agencies offering comprehensive alcohol and drug abuse treatment services, including services to youth and inmates.

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 mental health 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. In the substance abuse area, the Department is putting an increased emphasis on adolescent treatment, as well as treatment of mothers with dependent children.

**OKLAHOMA COUNTY CRISIS INTERVENTION CENTER/TULSA CENTER FOR BEHAVIORAL HEALTH-** The department operates a crisis center for persons in Oklahoma County and Tulsa County for mental health, alcohol, and drug emergencies. The Oklahoma County crisis center operates the department's 24 hour toll-free hotline.

**PSYCHIATRIC HOSPITALS-** The department operates a 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.

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. It sets standards, policies and goals for programs, and monitors the programs to assure each service.

**STATUTORY REFERENCES**

Program Name	Statutory Reference
Central Administration	Title 43A, Section 1 et seq. of the Oklahoma Statutes.
Inpatient Hospitals	Title 43A, Section 1 et seq. of the Oklahoma Statutes.
Community Based Programs	Title 43A, Section 1 et seq. of the Oklahoma Statutes.
Substance Abuse Programs	Title 43A, Section 1 et seq. of the Oklahoma Statutes
Domestic Violence Programs	Title 43A, Section 1 et seq. of the Oklahoma Statutes. (Due to the program's transfer to the Office of the Attorney General, the references have been amended or repealed.)
Residential Care Programs	Title 43A, Section 1 et seq. of the Oklahoma Statutes.
Behavioral Health Medicaid	Created in FY-2005 appropriation bill

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES**

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 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	\$15,397,894	\$22,330,708	\$32,371,081	\$30,500,000
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**Program: Substance Abuse Programs**

**Goal: Long range plan 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.**

- \* In this measure, the Department has the objective for drug courts that 82% of drug court graduates will not be re-arrested within three years of graduation. (FY-04 data is being analyzed and is not yet available)

Drug Courts non-arrest rate	82%	n/a	82%	82%
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- \* Drug court graduates will experience an increase in employment of 75.1%.

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

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
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**Program: Substance Abuse Programs**

**Goal: Long range plan 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.**

Drug Courts - incr employmnt	75.1%	80%	80%	80%
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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.**

**Goal: Long range plan goal #4: Services provided through the DMHSAS will recognize and address the comprehensive and holistic needs of the people served.**

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

**EXPENDITURES BY FUND**

\$000's

<u>Type of Fund:</u>	<u>FY- 2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>
00X All Class	0	1	0
19X General Revenue	141,535	156,114	171,810
200 Dept of Mental Health Revolving	16,867	22,661	35,716
220 Drug Abuse Ed & Treatment Fund	431	732	903
240 Group Housing Loan Rev. Fund	28	20	60
245 COMM-BASED SUBSTANCE ABU	0	0	778
300 Tobacco Settlement Fund	119	110	0
340 CMIA Programs Disbursing Fund	17,794	16,050	19,533
405 Federal Library Fund Title IV-A	4	3	0
410 Federal Funds - Categorical	9,367	8,145	9,832
440 Federal Funds - Block Grants	6,217	6,821	6,844
442 Intra-Agency Reimb Fund	2,301	3,001	4,711
57X Special Cash Fund	0	500	0
<b>Total Expenditures by Fund</b>	<b>\$194,663</b>	<b>\$214,158</b>	<b>\$250,187</b>

**EXPENDITURES BY OBJECT**

\$000's

<u>Object of Expenditure</u>	<u>FY-2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>
Salaries and Benefits	85,157	90,868	105,447
Professional Services	3,840	3,006	3,275
Travel	772	959	827
Lease-Purchase Expenditures	130	92	32
Equipment	1,484	2,339	1,624
Payments To Local Govt Subdivisions	77,869	81,857	107,990
Other Operating Expenses	25,408	35,041	30,991
<b>Total Expenditures by Object</b>	<b>\$194,660</b>	<b>\$214,162</b>	<b>\$250,186</b>

FY - 2007 EXECUTIVE BUDGET

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		<b>\$000's</b>		
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
1	Central Administration			
1	Administration	572	740	802
2	Legal Division	370	420	488
3	Human Resource Development	537	663	685
4	Personnel	728	763	853
5	Facility Admin And Support	1,036	1,021	1,029
6	Operational Support	802	913	790
7	Quality Improvement	369	409	413
8	Evaluation/Data Analysis	340	554	643
9	Civil Rights Administration	49	59	114
10	Public Information	99	143	170
11	Planning	21	25	6
12	Patient Advocacy	507	511	578
13	Contracts Division	422	460	405
14	Reimbursable Projects	0	69	177
15	P-Card Transactions	0	0	100
301	Mental Health Administration	682	47	0
304	Children's Programs Admin	169	10	0
305	Aging Programs Administration	156	9	0
401	Substance Abuse Administration	603	117	0
402	Training For Excellence	229	61	0
403	Prevention	383	53	0
621	Domestic Violence Admin	168	10	0
701	Behavioral Health Medicaid Adm	35	7	0
88010	Central Admin Data Process	1,790	2,176	2,301
88099	Alch/Drug Abuse Data Collect	35	12	56
88101	Substance Abuse Tx Outcomes	2	0	0
88105	Needs Assessment III DP	313	230	103
88106	MHSIP VII Data Processing	87	93	84
88107	State Data Indicators (DP)	83	96	52
88108	Data Infrastructure Grant	0	36	71
	Total Central Administration	10,587	9,707	9,920
20	Inpatient Hospital			
2011	Griffin Memorial Hospital	21,574	22,695	23,979
2012	Eastern State Hospital	15,604	15,916	18,043
2014	Oklahoma Youth Center	5,165	6,635	6,946
2093	Newer Generation Medication	975	1,120	981
88011	Griffin Memorial Data Process	290	292	337
88012	Eastern State Data Processing	188	194	208
88014	OK Youth Center Data Process	91	168	225
	Total Inpatient Hospital	43,887	47,020	50,719
30	Community-based Programs			
301	Planning and Coordination	0	708	1,177
304	Children's Programs Coordinati	0	83	94
305	Aging Programs Coordination	0	148	159
3010	Basic CMHC Services - Adults	27,941	33,216	37,988
3013	Basic CMHC Services - Children	1,811	2,548	2,989
3022	Tulsa Center for Behav Health	6,825	7,206	7,751
<b>MENTAL HEALTH &amp; SBST ABUSE SRVC DEPT</b>		<b>- 379 -</b>		<b>HEALTH</b>

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)</b>			<b>\$000's</b>
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>
30	Community-based Programs		
3023	10,360	10,687	12,264
3025	6,012	6,914	9,729
3026	7,162	7,461	8,336
3027	4,783	5,308	6,284
3029	4,003	4,224	4,821
3041	4,938	5,075	5,979
3093	5,083	4,991	5,244
30131	51	59	35
30135	0	3	120
30143	2,132	2,228	1,921
30144	275	247	185
30145	2,463	3,940	6,201
30146	2,490	2,907	3,950
30147	262	238	293
30149	275	0	0
30150	291	249	331
30151	127	120	115
30165	192	0	0
30167	5	0	0
30170	65	89	0
30171	14	205	643
30172	0	41	50
88022	39	25	10
88023	259	314	289
88025	154	235	167
88026	143	148	170
88027	99	135	140
88029	151	128	148
88041	31	40	30
	88,436	99,920	117,613
	Total Community-based Programs		
40	Substance Abuse Programs		
304	0	80	101
401	0	899	1,348
402	0	298	350
403	0	310	441
3429	130	141	139
4020	3,701	3,644	3,638
4021	0	0	1,584
4022	2,549	1,079	0
4023	1,530	1,646	1,771
4029	356	377	371
4030	0	0	250
4041	0	0	0
4042	3,071	2,448	3,152
4044	0	0	0
4049	2,170	2,301	2,287
4050	1,329	1,449	1,884
4051	2,398	2,584	2,982
4052	1,333	1,523	1,675
4053	1,234	1,303	1,513
4054	14,115	14,320	15,608

MENTAL HEALTH & SBST ABUSE SRVC  
DEPT

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)</b>			<b>\$000's</b>
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>
40	Substance Abuse Programs		
4055	0	480	4,000
4059	3,362	3,575	3,600
4060	443	542	753
4064	28	20	60
4072	0	0	0
4074	3,149	3,792	12,634
4075	0	176	493
4076	0	13	134
4429	519	507	562
88050	5	7	13
88051	36	40	27
88052	54	52	53
88429	1	0	0
	<u>41,513</u>	<u>43,606</u>	<u>61,423</u>
50	Co-occurring Programs		
5022	1,047	1,743	1,892
	<u>1,047</u>	<u>1,743</u>	<u>1,892</u>
62	Domestic Violence Programs		
621	0	210	34
6200	5,158	5,127	131
	<u>5,158</u>	<u>5,337</u>	<u>165</u>
63	Residential Care Programs		
6300	2,886	2,855	3,040
6301	1,144	1,258	1,493
6302	0	0	125
	<u>4,030</u>	<u>4,113</u>	<u>4,658</u>
70	Behavioral Health		
701	0	213	200
710	0	2,500	3,600
88701	0	0	0
	<u>0</u>	<u>2,713</u>	<u>3,800</u>
<b>Total Expenditures by Activity</b>	<u><u>\$194,658</u></u>	<u><u>\$214,159</u></u>	<u><u>\$250,190</u></u>



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

<u>Activity No. and Name</u>	<u>FY-2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>
1 Central Administration	137.8	115.8	126.4
20 Inpatient Hospital	739.5	784.3	838.3
30 Community-based Programs	725.2	795.2	919.2
40 Substance Abuse Programs	144.2	177.2	205.3
50 Co-occurring Programs	16.3	21.9	21.0
62 Domestic Violence Programs	0.0	2.7	0.0
70 Behavioral Health	0.0	1.4	1.5
99 HIPPA Compliance	1.1	1.0	1.0
<b>Total FTE</b>	<b>1,764.1</b>	<b>1,899.5</b>	<b>2,112.7</b>
<b>Number of Vehicles</b>	265	301	301

**CAPITAL OUTLAY and SPECIAL PROJECTS**

\$000's

<u>Expenditures by Project: # Project name</u>	<u>FY-2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Estimated</u>
90 Central Office Capital Outlay			
1001 Bldg Renovation & Equip Purch	114	66	450
1002 Asbestos Abatement	138	46	0
1004 Tulsa Inpatient Renovation	4	0	0
91 Griffin Mem Capital Outlay			
20111 Med-Surg Unit	5	0	0
93 Western State - Capital Outlay			
1 WSPC - Capital Outlay	0	855	0
95 Carl Albert CMHC Cap. Outlay			
3252 Roof Replacement	258	42	0
99 HIPPA Compliance			
88999 HIPPA Compliance	164	266	0
<b>Total Capital Outlay by Project</b>	<b>\$683</b>	<b>\$1,275</b>	<b>\$450</b>

**OUTSTANDING DEBT**

\$000's

	<u>FY-2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>
Lease-purchase obligations	475	348	239
Revenue bond issues	0	0	0
Other debt	0	0	0
<b>Total Outstanding Debt</b>	<b>\$475</b>	<b>\$348</b>	<b>\$239</b>

**NURSING HOMES EXAMINERS, BOARD OF (509)**

**MISSION**

To assure quality care for residents of Oklahoma nursing homes by licensing competent and well qualified nursing home administrators, and by maintaining continued competency of those administrators by approving and/or providing high quality continuing education programs.

**THE BOARD**

The Board consists of fifteen members, eleven of whom shall be representative of the professions and institutions concerned with the care of the elderly, two members of the general public and two statutory members. All members except for the two statutory members are appointed by the Governor and must be confirmed by the Senate.

**DUTIES/RESPONSIBILITES**

Principal duties of the Board 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**

Type of Fund:	\$000's		
	FY- 2004 <u>Actual</u>	FY-2005 <u>Actual</u>	FY-2006 <u>Budgeted</u>
200 Board of Nursing Homes Revolving	186	203	223
<b>Total Expenditures by Fund</b>	<u><u>\$186</u></u>	<u><u>\$203</u></u>	<u><u>\$223</u></u>

<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
Salaries and Benefits	146	157	173	
Professional Services	0	2	4	
Travel	10	13	10	
Lease-Purchase Expenditures	0	0	0	
Equipment	0	0	0	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	30	31	36	
<b>Total Expenditures by Object</b>	<b>\$186</b>	<b>\$203</b>	<b>\$223</b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
1 Administration				
1 Administration	186	203	221	
Total Administration	186	203	221	
88 Data Processing				
1 Data Processing	0	0	2	
Total Data Processing	0	0	2	
<b>Total Expenditures by Activity</b>	<b>\$186</b>	<b>\$203</b>	<b>\$223</b>	

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
1 Administration	3.0	0.0	0.0	
<b>Total FTE</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	
<b>Number of Vehicles</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**TOBACCO SETTLEMENT ENDOWMENT TRUST (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 and allows only the annual income from investments 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 is responsible for implementing 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 cessation and prevention programs. 3. Other programs which maintain or improve the health of Oklahomans with particular emphasis on children. 4. Programs which benefit children with emphasis on common and higher education, before- and after-school and pre-school programs, substance abuse prevention programs and other programs to improve the health and quality of life of children. 5. Programs designed to enhance the health and well-being of senior adults.

**STATUTORY REFERENCES**

Program Name	Statutory Reference
Tobacco Use Prevention and Cessation	Article X, Section 40 of the Oklahoma Constitution; and Title 62, Section 2301 - 2310 of the Oklahoma Statutes.

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES**

Goals/Measures	FY- 2004 <u>Actual</u>	FY- 2005 <u>Actual</u>	FY- 2006 <u>Budgeted</u>	FY-2007 <u>Estimated</u>
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**Program: Tobacco Use Prevention and Cessation**

**Goal: Reduce the overall usage of tobacco to 12 percent of the adult population by 2010**

\* Prevalence of smoking and use of other tobacco products among adults

Adult Tobacco Use	25.1	26.1	24.5	24.0
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**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
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**Program: Tobacco Use Prevention and Cessation**

**Goal: Reduce the overall usage of tobacco to 21 percent of the high school age population by 2010**

\* Prevalence of smoking and use of other tobacco products among high school youth

High School Tobacco Use	32	30	30	28
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**Goal: Reduce the overall usage of tobacco to 10 percent of the middle school age population by 2010**

\* Prevalence of smoking and use of other tobacco products among middle school youth

Middle School Tobacco Use	16	15	15	14
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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- 2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>
200 Revolving Fund	1,746	4,281	7,537
443 Interagency Reimbursement Fund	0	129	1,000
<b>Total Expenditures by Fund</b>	<b>\$1,746</b>	<b>\$4,410</b>	<b>\$8,537</b>

**EXPENDITURES BY OBJECT**

\$000's

<u>Object of Expenditure</u>	<u>FY-2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>
Salaries and Benefits	146	212	260
Professional Services	1,274	3,722	5,873
Travel	10	20	21
Lease-Purchase Expenditures	0	0	0
Equipment	6	31	17
Payments To Local Govt Subdivisions	0	383	2,313
Other Operating Expenses	310	43	51
<b>Total Expenditures by Object</b>	<b>\$1,746</b>	<b>\$4,411</b>	<b>\$8,535</b>

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

\$000's

<u>Activity No. and Name</u>	<u>FY-2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>
10 Tobacco Board of Directors			
1 Administration	235	348	407
2 Tobacco Prevention & Cessation	750	2,765	6,515
88 Data Processing	9	22	20
89 Programs Data Processing	2	2	0

TOBACCO SETTLEMENT ENDOWMENT TRUST - 386 -

HEALTH

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)</b>			<b>\$000's</b>
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>
Total Tobacco Board of Directors	996	3,137	6,942
20 Tobacco Board of Investors			
1 Administration	4	53	72
2 Investments	746	1,219	1,522
Total Tobacco Board of Investors	750	1,272	1,594
<b>Total Expenditures by Activity</b>	<b>\$1,746</b>	<b>\$4,409</b>	<b>\$8,536</b>

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>			
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>
10 Tobacco Board of Directors	2.0	3.0	3.0
20 Tobacco Board of Investors	0.0	0.0	0.0
<b>Total FTE</b>	<b>2.0</b>	<b>3.0</b>	<b>3.0</b>
<b>Number of Vehicles</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>CAPITAL OUTLAY and SPECIAL PROJECTS</b>			<b>\$000's</b>
<b>Expenditures by Project: # Project name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Estimated</b>
90 Tobacco Trust Fund Invest			
1 Bank of Okla Investments	476	0	0
<b>Total Capital Outlay by Project</b>	<b>\$476</b>	<b>\$0</b>	<b>\$0</b>

105	Capitol Improvement Authority
580	Central Services, Department of
635	Consumer Credit Commission
353	Horse Racing Commission
355	Human Rights Commission
298	Merit Protection Commission
548	Personnel Management, Office of
630	Securities Commission
582	State Bond Advisor

## **HUMAN RESOURCES AND ADMINISTRATION**

**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		
<b>Type of Fund:</b>		<b>FY- 2004</b>	<b>FY-2005</b>	<b>FY-2006</b>
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
411	OCIA 2005 Revenue Fund	0	0	3,000
413	OCIA 1994A Revenue Fund	1,154	0	1,569
414	OCIA 2005C Nat Amer - Admin	0	0	1,569
415	State Office Bldg Operating - Tulsa	0	0	25
420	Const & Operations Fund Okmulgee	493	497	575
440	Operations & Maintenance Fund	1,146	1,532	0
445	OCIA 1994B Construction Fund	2	2	25
450	OCIA 1994B Revenue Fund	1,886	1,888	1,888
451	OCIA 1999 Revenue Bond Series	8,214	11,382	11,424
452	OCIA 1999 Revenue Bond Series	1	1	25
453	OCIA 1999 Revenue Bond Series	595	431	353
454	OCIA 1999 Revenue Bond Series	0	0	25

CAPITOL IMPROVEMENT AUTHORITY

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HUMAN RESOURCES AND  
ADMINISTRATION



**EXPENDITURES BY FUND (continued)**

<b>Type of Fund:</b>		<b>FY- 2004</b>	<b>FY- 2005</b>	<b>FY-2006</b>
		<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Budgeted</u></b>
456	OCIA 1999 Revenue Bond Series	\$ 318	326	383
457	OCIA 1999 Revenue Bond Series	1	1	25
458	OCIA 1999D Revenue Bond Fund	821	820	843
459	OCIA 1999D Construction Fund	1	1	25
460	OCIA 1999D Revenue Bond Fund	304	305	236
461	OCIA 1999D Construction Fund	1	1	25
465	OCIA 2005A Mil Dept Admin	0	41	549
466	OCIA 2005A Mil Dept - Constr	0	0	25
467	OCIA 2005B Att Gen - Admin	0	0	386
468	OCIA 2005B Att. Gen. - Constr	0	0	25
470	OCIA 2002A SERIES REVENUE FUN	514	961	961
471	OCIA 2002A CONSTRUCTION FUN	4	4	25
477	OCIA 2005D Revenue Fund	0	0	836
480	STATE HWY CAP IMPRV RFND	3,228	4,922	8,251
481	STATE HWY CAP IMPRV RFND	1,157	1,841	2,763
483	Series 2003c Revenue Bond	0	655	1,453
484	Series 2003c Construction Bonds	0	2	25
485	Series 2003d Revenue Bond	186	266	281
486	Series 2003d Construction Bd	0	2	25
487	Series 2003e Revenue Bonds	0	1,578	2,678
488	OCIA Series 2004A Revenue Fund	0	0	5,583
491	OCIA Series 2000A Revenue Fund	5,416	6,199	19,251
492	OCIA Series 2000A Constr Fund	12	5	25
493	OCIA 1998B Road Revenue Fund	5,115	8,099	39,412
494	OCIA 1998B Road Constr Fund	3,599	6	25
495	Facilities Rev 1995 Construction Fd	33	0	25
496	Facilities Rev. Bond Revenue Fund	1,148	0	0
497	St Bldg Revenue 1996 Bond Fund	247	245	215
498	OCIA 1998A Prison Constr Fund	2	0	25
499	OCIA 1998A Lease Fund	787	753	1,523
<b>Total Expenditures by Fund</b>		<b><u>\$36,385</u></b>	<b><u>\$42,766</u></b>	<b><u>\$106,382</u></b>

**EXPENDITURES BY OBJECT**

<b>Object of Expenditure</b>	<b>\$000's</b>		
	<b>FY-2004</b>	<b>FY-2005</b>	<b>FY-2006</b>
	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Budgeted</u></b>
Salaries and Benefits	0	2	0
Professional Services	85	24	455
Travel	0	0	0
Lease-Purchase Expenditures	0	0	0
Equipment	8	0	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	36,293	42,739	104,378
<b>Total Expenditures by Object</b>	<b><u>\$36,386</u></b>	<b><u>\$42,765</u></b>	<b><u>\$104,833</u></b>

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		<b>\$000's</b>		
<b>Activity No. and Name</b>		<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>
10	OKC State Buildings			
1	OKC State Buildings	0	1,501	0
2	Connors Building Tax	377	0	0
3	Oliver Hodges Building	282	0	0
4	Dept Of Transportation	57	0	0
	Total OKC State Buildings	716	1,501	0
15	Tulsa State Buildings			
1	Tulsa State Buildings	430	31	0
	Total Tulsa State Buildings	430	31	0
20	Okmulgee Co. Rehabilitation			
1	Okmulgee Co Rehabilitation	493	497	575
	Total Okmulgee Co. Rehabilitation	493	497	575
40	Office Bldgs-93 Statewide Bond			
1	State Buildings (OKC)	1,154	0	1,569
	Total Office Bldgs-93 Statewide Bond	1,154	0	1,569
50	Lease Revenue Bonds Series-94B			
1	Bond/Operational Expenses	1,888	1,889	1,913
	Total Lease Revenue Bonds Series-94B	1,888	1,889	1,913
55	HB 1879 Debt Service Correct.			
1	HB 1879 Debt Service Correct.	788	755	3,603
24	OSBI/OCIA Series 2005 D Issue	0	0	836
20022	Atty Gen'l Convert Debt Svc	0	0	3,000
	Total HB 1879 Debt Service Correct.	788	755	7,439
56	1999 Debt Service			
1	99 Debt Svc Series D Correct	822	823	893
2	99 Debt Svc Series D OSBI	305	306	261
3	99 Debt Service Series A	8,216	11,383	11,449
4	99 Debt Service Series B	595	431	378
5	99 Debt Service Series C	319	327	408
	Total 1999 Debt Service	10,257	13,270	13,389
60	Sinking Funds Bonded Indebtedn			
1	StAgcy Fac.Rev.Bonds	1,182	0	25
	Total Sinking Funds Bonded Indebtedn	1,182	0	25
61	Bond Series 2002A Revenue			
1	Bond Series 2002A Revenue	514	961	961
	Total Bond Series 2002A Revenue	514	961	961
62	Bond Series 2002A Operations			
1	Bond Series 2002A Operations	4	4	25
	Total Bond Series 2002A Operations	4	4	25
64	Bond Series 2003D			
1	Bond Series 2003D	186	266	281

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)</b>			<b>\$000's</b>	
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
Total Bond Series 2003D	186	266	281	
65 Sinking Fd Indebt - 96 Commer				
1 Sinking Fd Indebt - 96 Commer	247	286	764	
Total Sinking Fd Indebt - 96 Commer	247	286	764	
66 Road Bond Debt Service				
1 Road Bond Debt Service	8,714	8,105	39,437	
2 Road Bonds, Series 2000A	5,428	6,204	19,276	
3 Road Bonds Series 2003A	3,228	4,922	8,251	
4 Road Bonds Series 2003B	1,157	1,841	2,763	
Total Road Bond Debt Service	18,527	21,072	69,727	
67 BOND SERIES 2003E				
1 BOND SERIES 2003E	0	1,578	2,678	
Total BOND SERIES 2003E	0	1,578	2,678	
68 2003 C Revenue Bonds				
1 2003 C Revenue Bonds	0	655	1,453	
Total 2003 C Revenue Bonds	0	655	1,453	
69 2004 A Refunding Rev Bond				
1 2004 A Refunding Rev Bond	0	0	5,583	
Total 2004 A Refunding Rev Bond	0	0	5,583	
<b>Total Expenditures by Activity</b>	<b>\$36,386</b>	<b>\$42,765</b>	<b>\$106,382</b>	

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

<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>
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This agency has no employees or vehicles. Agency administrative functions are the responsibility of the Department of Central Services

**CAPITAL OUTLAY and SPECIAL PROJECTS**

		<b>\$000's</b>		
<b>Expenditures by Project:</b>		<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Estimated</b>
<b>#</b>	<b>Project name</b>			
90	SB 538 Bond Issue			
1	Dept Of Corrections-Repairs	0	2	0
53812	Langley St Park/40 Rv Sites	277	17	0
53815	Langley St Park/Contingency	160	0	0
53820	Natural Falls Pk RV Sites	10	0	0
53841	DCS Sequoyah Building	14	0	0
91	HB 1879 Prison Construction			

FY - 2007 EXECUTIVE BUDGET

\$000's

<b>Expenditures by Project:</b>		<b>FY-2004</b>	<b>FY-2005</b>	<b>FY-2006</b>
<b>#</b>	<b>Project name</b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Estimated</u></b>
10	Corrections Life Saf/Fire Mar	470	130	0
93	Dept of Human Services Juv Ctr			
1	Dept Of Human Services Juv Ctr	23,493	0	0
94	Capital Improvements			
1	Native American	0	696	0
2	Tax And Education Buildings	309	0	0
20021	Corrections Third Dist Office	170	98	0
20022	Atty Gen'l Convert Power Plant	397	2,509	5,834
20023	Ment Hlth 50 bed Drug/Alcohol	47	136	0
95	OCIA 1999 Rev Bond, Series A			
1	Rehab Svcs - School For Deaf	470	161,324	600,000
2	Rehab Svcs - School For Blind	112	0	0
3	Historical Society	8,081	17,662	0
5	Department Of Vo Tech	0	0	19
9	Lincoln Blvd / Land Acquisitio	190	24	0
10	Lincoln Blvd / Remedial Beau	2,430	0	0
11	Oklahoma Supreme Court	1,361	0	2,673
12	J.D. Mccarty Center	7,320	0	0
14	DCS Computer Hard/Software	117	106	0
15	OK School Of Science & Math	0	85	0
50008	OSU Tulsa Telecomm Equipment	2	3	0
50009	OSU Tulsa Classroom & Inst Eq	0	0	0
50015	NESU Synar Tech Ctr/Muskogee	23	0	0
50017	NWOSU Wellness Center	0	1	0
50018	Rogers State Classroom Bldg	1,214	0	0
50020	SEOSU ADA Project	69	0	0
50022	Cameron U Remodel Phys Ed Bldg	224	713	0
50023	Langston U Ag Research Ext	38	1,497	0
50048	Ardmore He Ctr Add Classrooms	200	0	0
96	Road Bonds			
1	District 1	0	219	0
2	District 2	7,127	0	0
4	District 4	3,629	0	0
6	District 6	9,680	0	0
7	District 7	6,141	0	0
8	District 8	6,249	0	0
97	OCIA 1999 Rev Bond, Series B			
2	The University Hospitals	194	179	0
99	OCIA 1999 Rev Bonds, Series C			
1	Native Am.Cult.& Educ. Auth.	730	2,985	0
<b>Total Capital Outlay by Project</b>		<b><u>\$80,948</u></b>	<b><u>\$188,386</u></b>	<b><u>\$608,526</u></b>

**OUTSTANDING DEBT**

\$000's

	<b>FY-2004</b>	<b>FY-2005</b>	<b>FY-2006</b>
	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Budgeted</u></b>
Lease-purchase obligations	0	0	0
Revenue bond issues	538,664	566,176	497,590
Other debt	0	0	0
<b>Total Outstanding Debt</b>	<b><u>\$538,664</u></b>	<b><u>\$566,176</u></b>	<b><u>\$497,590</u></b>

**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
- Risk Management
- Fleet Management (formerly Motor Pool)
- Alternative Fuels Program
- State Recycling Program
- State Inventory Management Program
- Central Printing
- Public Employee Relations Board
- Capital Medical Zoning
- State Use Committee
- Capitol Preservation Commission

**STATUTORY REFERENCES**

<b>Program Name</b>	<b>Statutory Reference</b>
Alternative Fuels	Title 74, Sections 130.2 through 130.20
Central Purchasing	Title 74, Section 85.1 et al.
Risk Management Division	Title 74, Section 85.58 and Title 51, Sections 151 through 172 (Tort Claims Act).
Construction and Properties Division	Generally, 61 O.S.
Central Printing & Distribution	Title 74, Section 111 and 581
DCS Interagency Mail	Title 74, Sections 76, 76A, 76B, 76C, 90.1
Facilities and Properties	Title 74, Section 63B
Fleet Management & Alternative Fuels	Title 74 Section 78, 78A, 78B, and 78C
Capitol Medical Center Improvement & Zoning Commission	Title 73, Sections 83 - 83.14
Public Employees Relations Board	Fire & Police Arbitration Act, Title 11, Section 51-101
Property Reutilization	Title 80, Section 34.6 & Title 74, Section 62.5.

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

<b>EXPENDITURES BY FUND</b>		<b>\$000's</b>		
<b>Type of Fund:</b>		<b>FY- 2004</b>	<b>FY-2005</b>	<b>FY-2006</b>
		<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Budgeted</u></b>
11X	Public Building Fund	1,030	228	569
19X	General Revenue	6,387	8,290	9,847
201	General Purpose Revolving Fund	108	2	10
205	Risk Management Revolving	15,021	12,141	23,016
206	Community Action Agency Pgm	0	0	505
210	Surplus Property Revolving	1,520	1,991	3,955
215	State Construction Revolving	817	859	1,638
223	Foster Families Protection Fund	399	429	545
225	Severely Handicapped Revolving	101	111	205
230	Oklahoma Print Shop Fund	1,282	1,351	1,796
231	Postal Service Revolving Fund	330	422	634
240	Asbestos Abatement Revolving	111	25	0
244	Statewide Surplus Property Fund	820	844	1,813
245	Building and Facility Revolving	9,655	9,657	12,913
250	State Motor Pool Fund	3,870	5,493	8,169
251	Alternative Fuels Technician Fund	4	2	46
255	Motor License Agent Indemnity	132	53	253
260	Risk Mgmt Fire Protection Revolving	500	428	1,082
261	Risk Mgmt Elderly & Handicapped	0	0	3
262	Risk Mgmt Political Subdivisio	40	160	214
265	Bid Document & Bond Forfeiture	2	16	0
270	Registration of State Vendors Fund	179	70	281
271	Vendor Fees And Rebates	0	34	125
272	Purchasing Training Fund	98	8	13
275	State Recycling Revolving Fund	28	21	32
285	Bond Oversight Revolving	3	0	0
412	U.S. Dept. Of Energy Fund	107	0	0
426	Oil Settlement Fund - Stripper Well	110	0	0
445	Payroll Trust Fund	328	85	528
494	SALES SURPLUS PROPERTY FUND	3	0	10
57X	Special Cash Fund	0	73	0
<b>Total Expenditures by Fund</b>		<b><u>\$42,985</u></b>	<b><u>\$42,793</u></b>	<b><u>\$68,202</u></b>

<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>	<b>FY-2004 <u>Actual</u></b>	<b>FY-2005 <u>Actual</u></b>	<b>FY-2006 <u>Budgeted</u></b>	
Salaries and Benefits	10,261	9,759	12,576	
Professional Services	1,921	1,702	3,342	
Travel	137	63	274	
Lease-Purchase Expenditures	0	0	0	
Equipment	911	2,753	6,015	
Payments To Local Govt Subdivisions	9	6	12	
Other Operating Expenses	29,742	28,513	45,988	
<b>Total Expenditures by Object</b>	<b><u>\$42,981</u></b>	<b><u>\$42,796</u></b>	<b><u>\$68,207</u></b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2004 <u>Actual</u></b>	<b>FY-2005 <u>Actual</u></b>	<b>FY-2006 <u>Budgeted</u></b>	
1 Administration				
88 Admin - Data Processing	0	0	0	
1000 Administration	716	842	828	
Total Administration	<u>716</u>	<u>842</u>	<u>828</u>	
2 Core Services				
1100 Accounting	452	926	870	
1200 Personnel	160	168	223	
1300 Legal Division	0	0	333	
2000 Construction & Properties	529	703	1,125	
2001 State Construction Fund	127	0	0	
2002 Bond Document/Forfeiture Fund	2	16	0	
2003 On-Call Consultant Services	578	821	1,130	
2004 Oklahoma Roofing Program	0	1	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	110	39	270	
3000 Central Purchasing	1,647	1,966	2,153	
3001 Minority Business	0	(21)	0	
3002 Reg Of State Vendors Fund	177	70	136	
3003 Severely Handicapped	101	111	205	
3004 Training/General Cent Purch	98	30	13	
3006 Auditing Staff	0	0	495	
3010 Fisher Scientific Contract	0	3	15	
3011 Grainger Contract	0	29	84	
3012 Software House Contract DP	0	1	19	
3013 Uptime Limited Contract DP	0	0	7	
3100 Interagency Mail	182	340	306	
3101 Postal Service Fund	330	414	634	
3400 Cost Reimbursement	1	0	10	
3600 Renovation Projects	0	505	281	
3601 Veterans Memorial	3	5	4	
3602 Hissom Center	254	146	152	
3700 OCIA SB-538 Debt Service	545	757	1,270	
3701 Debt Service Series 1999 AB&C	796	94	1,240	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)</b>			<b>\$000's</b>
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>
2	Core Services		
3900	Capitol Space And Fixtures	2	0
4001	Capitol Building	1,489	1,251
4002	Jim Thorpe Building	757	735
4003	Historical Building	220	169
4004	Statewide Surplus Property	820	841
4005	Library Building	236	239
4006	Governors Mansion	296	381
4007	Governors Mansion/Grounds	123	139
4009	Court Building	356	363
4011	Agriculture Building	426	393
4012	Warehouse	204	223
4013	State Capitol Park	497	483
4014	State Leasing	127	135
4015	Support	210	438
4017	Central Maintenance	219	84
4018	Paper Recycle	28	21
4019	Surplus Property Sale Fund	3	0
4021	Paint Shop	4	1
4023	Treasure's Office Annex	0	0
4024	Power Plant	1	0
4025	Construction & Prop Bldg	34	36
4026	OSF Data Processing Bldg.	80	87
4028	Capitol / Security Improvement	108	0
4200	Tax - Payroll - Transfer	3	0
4300	DOT - Payroll - Transfer	12	0
4400	Tulsa - Payroll - Transfer	1	0
4500	Ada	417	374
4600	Will Rogers	724	622
4700	Sequoyah	652	637
5100	Connors Building Expenses	698	689
5200	Hodge Building Expenses	421	566
5300	Transportation Bldg Expenses	1,125	1,098
5400	Tulsa Office Bldg Expenses	1,161	1,288
6900	Asbestos Abatement	1,142	253
8800	Data Processing	391	984
	Total Core Services	19,079	19,654
4	Pub. Employee Relations Bd.		
1	Pub. Employee Relations Bd.	31	68
	Total Pub. Employee Relations Bd.	31	68
6	Capitol Medical Zoning Comm.		
1	Capitol Medical Zoning Comm.	83	76
	Total Capitol Medical Zoning Comm.	83	76
11	Bond Advisor		
1	Bond Advisor	2	0
	Total Bond Advisor	2	0
21	Property Distribution		
1	Property Distribution	761	1,011
2	Prop Dist/Non-Fee Account	759	980
3	Law Enf. Fed.Excess Prop.	0	0



<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)</b>			<b>\$000's</b>	
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
	Total Property Distribution	1,520	1,991	3,955
23	Central Printing			
1	Print Shop	1,282	1,351	1,794
	Total Central Printing	1,282	1,351	1,794
25	Motor Pool			
2500	Motor Pool	3,825	5,509	7,169
6000	Fleet Management	155	2	0
	Total Motor Pool	3,980	5,511	7,169
26	Alternative Fuels			
2	Administration	149	50	68
3	Alternative Fuels - Certif	4	2	46
4	Alternative Fuels Grant	0	0	0
	Total Alternative Fuels	153	52	114
50	Risk Management			
2	Risk Management	44	81	39
3	Property	8,517	6,022	11,135
4	Casualty	1,237	1,065	2,715
5	Motor Vehicle	1,895	1,574	2,871
6	OK Motor License	44	3	100
7	Risk Management Participation	73	34	250
8	Elderly & Handicapped	0	0	3
9	Community Action Agency Prog	0	0	505
10	Motor License (E/M Tag)	45	14	96
12	Participation (FD/Property)	181	202	364
13	Participation(Comp/Collision)	95	22	255
22	Public Officials/Indemnity	2,944	2,905	4,732
23	Foster Family Protect. Account	384	410	505
24	Conservation District Prot. Ac	40	160	214
30	Administration Motor Vehicle	428	534	563
31	Administration Motor License	42	36	56
32	Administration Participation	151	170	213
33	Administration - Foster Family	14	19	40
	Total Risk Management	16,134	13,251	24,656
<b>Total Expenditures by Activity</b>		<b>\$42,980</b>	<b>\$42,796</b>	<b>\$68,210</b>

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

<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>
1 Administration	8.9	11.0	9.0
2 Core Services	144.6	124.2	164.1
4 Pub. Employee Relations Bd.	0.9	1.0	1.0
6 Capitol Medical Zoning Comm.	1.0	1.0	1.0
21 Property Distribution	6.3	11.8	14.0
23 Central Printing	16.1	16.4	20.0
25 Motor Pool	18.3	18.5	21.0
26 Alternative Fuels	1.1	1.0	1.0
50 Risk Management	10.4	9.7	12.0
<b>Total FTE</b>	<b>207.6</b>	<b>194.6</b>	<b>243.1</b>
<b>Number of Vehicles</b>	<b>27</b>	<b>26</b>	<b>26</b>

**CAPITAL OUTLAY and SPECIAL PROJECTS**

\$000's

<b>Expenditures by Project: # Project name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Estimated</b>
91 HOMELAND SECURITY-CAP OUTL			
1 HOMELAND SECURITY-CAP OUTL	240	796	0
95 Capital Improvements			
5 Design And Build Capitol Dome	0	16	0
10 Centennial Plaza Of Oklahomans	18	0	0
31001 Repair of Buildings Thorpe	353	0	0
<b>Total Capital Outlay by Project</b>	<b>\$611</b>	<b>\$812</b>	<b>\$0</b>

**OUTSTANDING DEBT**

\$000's

	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>
Lease-purchase obligations	0	0	0
Revenue bond issues	0	0	0
Other debt	0	24,838	0
<b>Total Outstanding Debt</b>	<b>\$0</b>	<b>\$24,838</b>	<b>\$0</b>

**CONSUMER CREDIT COMMISSION (635)**

**MISSION**

The mission of the Commission on Consumer Credit is to further consumer understanding of the terms of credit transactions; protect consumer buyers, lessees and borrowers against unfair practices; and permit and encourage the development of fair and economically sound consumer credit practices in the State of Oklahoma by regulating consumer credit transactions.

**THE COMMISSION**

The Commission on Consumer Credit consists of eight members appointed by the Governor with the consent of the Senate. Five of those members are at-large members. The three additional members are appointed as follows: one member is recommended by the Oklahoma Consumer Finance Association, one from the Independent Finance Institute and one from the Oklahoma Pawnbrokers Association. The State Banking Commissioner is a nonvoting ninth member of the Commission. The term of each member is five years from the date of appointment and qualification. Members of the Commission are eligible for reappointment. No more than three members at-large of the Commission are to be of the same political party. No more than two of the additional members are to be of the same political party.

**DUTIES/RESPONSIBILITIES**

The Department of Consumer Credit is charged with the responsibility of administering the Uniform Consumer Credit Code which includes provisions with respect to maximum charges, rate ceilings, disclosure requirements, enforcement rights, contract terms, advertising requirements and 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

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES**

<u>Goals/Measures</u>	<u>FY- 2004</u> <u>Actual</u>	<u>FY- 2005</u> <u>Actual</u>	<u>FY- 2006</u> <u>Budgeted</u>	<u>FY-2007</u> <u>Estimated</u>
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**Program: Consumer Credit Regulation & Education**

**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 FY2010. 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.

**Program: Consumer Credit Regulation & Education**

**Goal: Reduce examination costs by 1.5%.**

Exam Expense Reduction	270	258	250	230
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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 FY2010. 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 Expense Reduction	270	258	250	230
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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.

Data Tracking	43500	50000	90000	100000
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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.

Data Tracking	43500	50000	90000	100000
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NOTE: The totals in the next three sections may not match due to rounding.

<b>EXPENDITURES BY FUND</b>		\$000's		
<b>Type of Fund:</b>		<b>FY- 2004</b>	<b>FY-2005</b>	<b>FY-2006</b>
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	General Revenue	609	588	638
200	Consumer Credit Investigation Fund	2	0	9
210	Health Spa Revolving Fund	16	15	23
220	Mortgage Brokers Recovery Fund	200	155	298
230	DEFERRED DEPOSIT LENDERS RV	74	187	217
<b>Total Expenditures by Fund</b>		<b>\$901</b>	<b>\$945</b>	<b>\$1,185</b>

<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>		<b>FY-2004</b>	<b>FY-2005</b>	<b>FY-2006</b>
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
	Salaries and Benefits	643	669	855
	Professional Services	65	82	53
	Travel	65	69	140
	Lease-Purchase Expenditures	0	0	0
	Equipment	26	13	51
	Payments To Local Govt Subdivisions	1	2	0
	Other Operating Expenses	101	111	87
<b>Total Expenditures by Object</b>		<b>\$901</b>	<b>\$946</b>	<b>\$1,186</b>

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		<b>\$000's</b>		
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
10 General Operations				
1 General Operations	838	906		1,075
2 Examinations	35	34		60
88 Data Processing	27	5		50
Total General Operations	<u>900</u>	<u>945</u>		<u>1,185</u>
<b>Total Expenditures by Activity</b>	<b><u>\$900</u></b>	<b><u>\$945</u></b>		<b><u>\$1,185</u></b>

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>			
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>
10 General Operations	<u>16.0</u>	<u>0.0</u>	<u>0.0</u>
<b>Total FTE</b>	<b><u>16.0</u></b>	<b><u>0.0</u></b>	<b><u>0.0</u></b>
<b>Number of Vehicles</b>	0	0	0

<b>CAPITAL OUTLAY and SPECIAL PROJECTS</b>		<b>\$000's</b>		
<b>Expenditures by Project: # Project name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Estimated</b>	
91 Capital Outlay Projects				
1 Data Processing Upgrades	0	4		0
2 Office Remodeling	0	23		0
<b>Total Capital Outlay by Project</b>	<b><u>\$0</u></b>	<b><u>\$27</u></b>		<b><u>\$0</u></b>

**HORSE RACING COMMISSION (353)**

**MISSION**

Historical:

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

Current:

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

**THE COMMISSION**

The Oklahoma Horse Racing Commission is composed of nine members appointed by the Governor with the advice and consent of the Senate. At least one member shall be appointed from each of the six congressional districts and at least three of the remaining members shall be experienced in the horse industry and shall be appointed from the state at large. Each Commissioner is appointed for six (6) years and until a successor is appointed and qualified. However, when congressional districts are redrawn each member appointed prior to July 1 of the year in which such modification becomes effective shall complete the current term of office and appointments made after July 1 of the year in which such modification becomes effective shall be based on the redrawn districts. Appointments made after July 1 of the year in which such modification becomes effective shall be from any redrawn districts which are not represented by a board member until such time as each of the modified congressional districts are represented by a board member. No appointments may be made after July 1 of the year in which such modification becomes effective if such appointment would result in more than two members serving from the same modified district. O.S. Title 3A, Section 201.A. With the exception of the five (5) initial terms which were shorter to create a two year stagger for appointments. During the 2005 Oklahoma Legislative Session structure and membership to the Oklahoma Horse Racing Commission was changed with the passage of Senate Bill 738. As of this publication, the additional two members have not been appointed.

**DUTIES/RESPONSIBILITIES**

The Commission has plenary power to promulgate rules, and to license racetracks and individual participants for the conduct of live horse racing and simulcasting so as to: (1) encourage agriculture and the breeding of horses; (2) maintain race meetings of the highest quality and free of corrupt, incompetent, dishonest or unprincipled horse racing practices; (3) dissipate any cloud of association with the undesirable and maintain the appearance and fact of complete honesty and integrity of horse racing; and (4) generate public revenues.

In order to encourage the growth, sustenance and development of live horse racing in this state and of the state's agriculture and horse industries, the Commission is authorized to issue licenses to conduct authorized gaming to no more than three (3) organization licensees operating racetrack locations at which horse race meetings with pari-mutuel wagering, as authorized by the Commission pursuant to the provisions of Title 3A of the Oklahoma Statutes, occurred in calendar year 2001.

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

**STATUTORY REFERENCES**

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

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES**

Goals/Measures	FY- 2004 <u>Actual</u>	FY- 2005 <u>Actual</u>	FY- 2006 <u>Budgeted</u>	FY-2007 <u>Estimated</u>
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**Program: 10 - General Operations**

**Goal: Regulate State-Sanctioned Racing.**

* Percentage of deficiency items resolved within 10 days and within 30 days regarding organization licensees (racetracks). % of deficiencies at tracks	95%	95%	95%	95%
* Percentage of positive equine drug tests versus number of horses tested % of positive equine tests	1%	1%	1%	1%
* Average turn-around time for simulcast review and approval. (This excludes OTB and unusual requests.) Simulcast review & approval	Same day	Same day	Same day	Same day

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

* Number of complaints filed against the Commission. No. of complaints	2	0	2 est	2 est
* 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	88%	100%	100%	100%

**Program: 20 - Race Day Expenses**

**Goal: Regulate State-Sanctioned Racing.**

* Number of racetrack inspections conducted by Commission. Racetrack inspections	24	60	60 est	60 est
* Total pari-mutual handle (Figures below are for a calendar year.) Pari-mutual handle	\$140,495,792	\$127,197,358	\$125,000,000	\$125,000,000
* Average Commission's cost per racetrack. (Total Race Day Expenditures divided by the number of live race days for a fiscal year.) Cost of a race day	\$6,612.25	\$6,503.50	\$7,000.00	\$7,500.00

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

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
<b>Program: 20 - Race Day Expenses</b>				
<b>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.)</b>				
* Number of occasions when Test Barn Assistants as currently hired and furnished by organization licensees (racetracks) were not available for work in Test Barns as scheduled. Beginning in FY-2003 there has been a change of management at two of the racetracks				
Availability of Employee	2	15	15	0
* Number of occasions when experience or competence issues occurred with regard to Test Barn Assistants as currently hired and furnished by organization licensees (racetracks). Beginning in FY-2003 there has been a change of management at two of the racetracks				
Experience or Competence	48	50	50	0
<b>Program: 30 - Law Enforcement Division</b>				
<b>Goal: Regulate State-Sanctioned Racing.</b>				
* Number of complaints received against organization licensees.				
No of deficiencies at tracks	5	1	5 est	5 est
* Percentage of positive equine drug tests versus number of horses tested.				
% of positive equine tests	1%	1%	1%	1%
<b>Program: 40 - OK Bred Division</b>				
<b>Goal: Regulate State-Sanctioned Racing.</b>				
* Percentage increase in OK-Bred Horses accredited per calendar year.				
% increase of OKB horses	2%	5% est	2% est	2% est
* Average time (days) required by the Commission's Oklahoma-Bred Registry Department to process an accredited Oklahoma-Bred application and register an accredited Oklahoma-Bred racing stock.				
Registration time OKB foal	25 Days Avg	25 Days Avg	25 Days Avg	25 Days Avg
* Average time (days) required by the Commission's Oklahoma-Bred Registry Department to process an accredited Oklahoma-Bred application and register an accredited Oklahoma-Bred broodmare or stallion received during year-end deadline.				
Reg time OKB breeding stock	30 Days Avg	30 Days Avg	30 Days Avg	30 Days Avg
* Total amount of Breakage per race year (Figures below are calendar year to date).				
Total Breakage per race year	\$623,746.55	\$650,000 est	\$650,000 est	\$650,000 est
* 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	\$49,591.11	\$50,000 est	\$50,000 est	\$50,000 est
* Total Unclaimed Tickets per calendar year. (Figures below are for a calendar year to date.)				
Total Unclaimed Tickets/year	\$640,869.04	\$600,000 est	\$600,000 est	\$600,000 est



FY - 2007 EXECUTIVE BUDGET

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

<b>EXPENDITURES BY FUND</b>		\$000's		
<b>Type of Fund:</b>		<b>FY- 2004</b>	<b>FY-2005</b>	<b>FY-2006</b>
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	General Revenue	1,859	1,942	2,361
200	Equine Drug Testing Revolving	241	225	516
205	Breeding Development Admin Fund	90	103	140
215	Gaming Regulation Revolving Fd	0	73	671
<b>Total Expenditures by Fund</b>		<u><b>\$2,190</b></u>	<u><b>\$2,343</b></u>	<u><b>\$3,688</b></u>

<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>		<b>FY-2004</b>	<b>FY-2005</b>	<b>FY-2006</b>
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
	Salaries and Benefits	1,646	1,737	2,598
	Professional Services	24	14	2
	Travel	53	101	71
	Lease-Purchase Expenditures	0	0	0
	Equipment	1	4	27
	Payments To Local Govt Subdivisions	0	0	0
	Other Operating Expenses	464	486	989
<b>Total Expenditures by Object</b>		<u><b>\$2,188</b></u>	<u><b>\$2,342</b></u>	<u><b>\$3,687</b></u>

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>		<b>FY-2004</b>	<b>FY-2005</b>	<b>FY-2006</b>
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
10	General Operations			
1	General Operations	551	515	604
88	Data Processing	0	0	81
	Total General Operations	<u>551</u>	<u>515</u>	<u>685</u>
20	Race Day Expenses			
1	Race Day Expenses	1,265	1,274	1,629
88	Data Processing	0	52	16
	Total Race Day Expenses	<u>1,265</u>	<u>1,326</u>	<u>1,645</u>
30	Law Enforcement			
1	Law Enforcement	213	269	370
88	Data Processing	0	0	10
	Total Law Enforcement	<u>213</u>	<u>269</u>	<u>380</u>
40	Oklahoma Bred Program			
1	OK Breeding Development	161	159	179
	Total Oklahoma Bred Program	<u>161</u>	<u>159</u>	<u>179</u>
50	Gaming Regulation			
1	Gaming Regulation	0	73	789
<b>HORSE RACING COMMISSION</b>		<b>- 408 -</b>		

HUMAN RESOURCES AND  
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<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)</b>			<b>\$000's</b>
<b>Activity No. and Name</b>	<b>FY-2004 <u>Actual</u></b>	<b>FY-2005 <u>Actual</u></b>	<b>FY-2006 <u>Budgeted</u></b>
50 Gaming Regulation			
88 Data Processing	0	0	10
Total Gaming Regulation	0	73	799
<b>Total Expenditures by Activity</b>	<b><u><u>\$2,190</u></u></b>	<b><u><u>\$2,342</u></u></b>	<b><u><u>\$3,688</u></u></b>

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>			
<b>Activity No. and Name</b>	<b>FY-2004 <u>Actual</u></b>	<b>FY-2005 <u>Actual</u></b>	<b>FY-2006 <u>Budgeted</u></b>
10 General Operations	8.8	8.3	10.0
20 Race Day Expenses	15.8	16.0	18.0
30 Law Enforcement	2.8	3.0	5.0
40 Oklahoma Bred Program	3.5	3.8	4.0
50 Gaming Regulation	0.0	0.2	9.0
<b>Total FTE</b>	<b><u>30.9</u></b>	<b><u>31.3</u></b>	<b><u>46.0</u></b>
<b>Number of Vehicles</b>	<b>2</b>	<b>2</b>	<b>2</b>

**HUMAN RIGHTS COMMISSION (355)**

**MISSION**

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

**THE COMMISSION**

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

**DUTIES/RESPONSIBILITIES**

The Commission 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.

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES**

Goals/Measures	FY- 2004 <u>Actual</u>	FY- 2005 <u>Actual</u>	FY- 2006 <u>Budgeted</u>	FY-2007 <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 increase by 50 the annual number of technical assistance provided to customers relating to their rights under the civil rights laws enforced by the Agency. The measurement is the increase in the number of technical assistance provided to customer for FY 2006 and FY 2007.

Technical assistance	475	612	1000	600
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**Program: Enforcement and Compliance**

**Goal: To increase the quality, quantity and timeliness of discrimination complaints filed with the Agency.**

- \* This program will increase the number of employment discrimination complaints resolutions by ten each year each fiscal year. The measurement is the increase in the number of discrimination complaints resolved each fiscal year for FY 2006 through FY 2010.

Employment Complaints	297	412	422	432
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**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
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**Program: Enforcement and Compliance**

**Goal: To increase the quality, quantity and timeliness of discrimination complaints filed with the Agency.**

- \* This program will reduce the average number of days required to resolve employment discrimination complaints from 700 days to 300 days by FY 2008. The measurement is the reduction in the average number of days required to resolve employment discrimination complaints each FY year from FY 2006 through FY 2008.

Complaint Resolution Time	550	700	550	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- 2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>
19X General Revenue	688	650	687
440 Federal Funds	225	334	420
<b>Total Expenditures by Fund</b>	<b>\$913</b>	<b>\$984</b>	<b>\$1,107</b>

**EXPENDITURES BY OBJECT**

\$000's

<u>Object of Expenditure</u>	<u>FY-2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>
Salaries and Benefits	707	787	880
Professional Services	12	8	10
Travel	36	32	48
Lease-Purchase Expenditures	0	0	0
Equipment	20	0	13
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	139	158	111
<b>Total Expenditures by Object</b>	<b>\$914</b>	<b>\$985</b>	<b>\$1,062</b>

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

\$000's

<u>Activity No. and Name</u>	<u>FY-2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>
1 Administration			
1 Administration And Support	282	266	259
2 Admin and Support (EEOC)	13	24	45
3 Admin and Support (HUD)	60	58	35
88 Data Processing	0	0	5
Total Administration	355	348	344
2 Enforcement and Compliance			
2 Enforcement And Compliance	364	367	408

HUMAN RIGHTS COMMISSION

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HUMAN RESOURCES AND  
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<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)</b>			<b>\$000's</b>
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>
2	Enforcement and Compliance		
3	58	79	144
4	79	136	144
88	0	0	4
	<u>501</u>	<u>582</u>	<u>700</u>
3	Community Relations		
3	19	14	11
4	8	9	15
5	29	32	35
88	0	0	2
	<u>56</u>	<u>55</u>	<u>63</u>
<b>Total Expenditures by Activity</b>	<b><u>\$912</u></b>	<b><u>\$985</u></b>	<b><u>\$1,107</u></b>

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>			
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>
1	6.0	6.0	6.0
2	13.0	13.0	13.0
3	1.0	1.0	1.0
<b>Total FTE</b>	<b><u>20.0</u></b>	<b><u>20.0</u></b>	<b><u>20.0</u></b>
<b>Number of Vehicles</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>CAPITAL OUTLAY and SPECIAL PROJECTS</b>			<b>\$000's</b>
<b>Expenditures by Project: # Project name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Estimated</b>
90 Capital Outlay Projects			
10001 Office Renovation	77	0	0
<b>Total Capital Outlay by Project</b>	<b><u>\$77</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>

**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, investigations, and an Alternative Dispute Resolution Program in conjunction with training and consultation.

**THE COMMISSION**

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

**DUTIES/RESPONSIBILITIES**

The principal duties of the Oklahoma Merit Protection Commission are as follows:

- (1) Receive and act on complaints, counsel persons and groups on their rights and duties and take action designed to obtain voluntary compliance with the provisions of the Oklahoma Personnel Act;
- (2) Investigate allegations of violations of the provisions of the Oklahoma Personnel Act within our jurisdiction;
- (3) Investigate allegations of abuse in the employment practices of the Administrator of the Office of Personnel Management or any state agency;
- (4) Investigate allegations of violations of the rules of the Merit System of Personnel Administration and prohibited activities in the classified 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 Administration 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
GRIEVANCE MANAGEMENT TRAINING - 60	Title 74 O.S., Section 840-6.2

**STRATEGIC PLAN GOALS & PERFORMANCE MEASURES**

Goals/Measures	FY- 2004 <u>Actual</u>	FY- 2005 <u>Actual</u>	FY- 2006 <u>Budgeted</u>	FY-2007 <u>Estimated</u>
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**Goal: Provide effective, impartial services and programs to our customers.**

\* We will increase the percentage of disputes resolved through Alternative Dispute Resolution (ADR) program, including mediation and negotiation. We anticipate an increase by 40% in FY-06 and 1% each year thereafter.

**Goal: Provide effective, impartial services and programs to our customers.**

ADR	44 Cases	76 Cases	40% increase	41% increase
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**Goal: Reduce costs for other agencies.**

\* Based on our internal operation improvement through increasing team members' problem-solving skills and taking preventive actions, we will be able to save other agencies time, money, and employee productivity by reducing appeal resolution time frames from the date of receipt in our office to the date of resolution.

Appeal Resolution Time	75 days	75 days	73 days	68 days
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\* We will decrease the costs to other state agencies by increasing our on-site man-hours each year, which will negate the need for other agencies to pay travel costs. The travel cost of a member of the MPC staff, ALJ, or Facilitator to a remote location is estimated to be 1/4 the cost of others traveling to OKC. We anticipate decreasing the costs for other agencies with regard to grievances, investigations, alternative dispute resolutions, hearings, and training.

On-Site Activities	\$700 savings	\$1,000 savings	\$6,500 savings	\$7,500 savings
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**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES**

<b>Goals/Measures</b>	<b>FY- 2004 Actual</b>	<b>FY- 2005 Actual</b>	<b>FY- 2006 Budgeted</b>	<b>FY-2007 Estimated</b>
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**Program: ADMINISTRATION - 10**

**Goal: Use innovative solutions to the Dispute Resolution System through new technology.**

\* We offer training programs through our website. 54 persons enrolled in these online learning courses in FY-05. We anticipate an increase of 5 participants per year.

Web-based Training	53	54	59	64
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**Goal: Create full and open communication channel to agency/employee inquiries.**

\* We have established Advisory Groups within each classified state agency, regarding Commission programs. We will respond to agency/employee inquiries within 2 working days and decrease the response time to 1 working day by FY-07.

Communication	2	2	2	1
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**Program: ALTERNATIVE DISPUTE RESOLUTION PROGRAM - 50**

**Goal: Provide effective, impartial services and programs to our customers.**

\* We will increase the percentage of cases resolved through our Alternative Dispute Resolution program, including mediation and negotiation. We anticipate an increase by 40% in FY-06 and 1% thereafter.

ADR	44 Cases	76 Cases	40%	41%
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**Program: GRIEVANCE MANAGEMENT TRAINING - 60**

**Goal: Provide effective, impartial services and programs to our customers.**

\* Based on fulfillment of our customers' new expectations and benchmark, we will increase training opportunities by offering one additional class each year through FY-10. The projected average class size is 25 participants. We anticipate the following number of training classes:

Customer Training	25	27	28	29
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**Program: HEARINGS AND HEARING APPEALS- 40**

**Goal: Create full and open communication channel to agency/employee inquiries.**

\* We have established Advisory Groups within each classified state agency, regarding Commission programs. We will respond to agency/employee communications within 2 working days and decrease the response time to 1 working day by FY-07.

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

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
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**Program: HEARINGS AND HEARING APPEALS- 40**

**Goal: Create full and open communication channel to agency/employee inquiries.**

Communication	2	2	2	1
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**Goal: Reduce costs to other agencies.**

\* Based on our internal operation improvement through increasing team members problem-solving skills and taking preventive actions, we will be able to save other agencies' time, money and employee productivity by reducing appeal resolution days from date of receipt in our office to date of resolution.

Appeal Resolution Time	75 days	75 days	73 days	68 days
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**Program: INVESTIGATIONS - 30**

**Goal: Reduce costs to other agencies.**

\* We will decrease costs to other state agencies by increasing our on-site investigations each year. The costs of sending a member of the MPC staff, ALJ or Facilitator to a remote location is estimated to be 1/4 the cost of others traveling to MPC. We anticipate decreasing the costs for other agencies with regard to grievances, investigations, alternative dispute resolutions, hearings and trainings:

On-Site Activities	\$700 savings	\$1,000 savings	\$6,500 savings	\$7,500 savings
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**Goal: Develop full and open communication channel.**

\* We have established Advisory Groups within each classified state agency, regarding Commission programs. We will respond to agency/employee inquiries, suggestions, concerns and comments within 2 working days and decrease the response time to 1 working day thereafter.

Communication	2	2	2	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- 2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>
19X General Revenue	505	484	566
200 Merit Protection Comm Revolving	14	12	25
<b>Total Expenditures by Fund</b>	<b>\$519</b>	<b>\$496</b>	<b>\$591</b>



<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>	<b>FY-2004 <u>Actual</u></b>	<b>FY-2005 <u>Actual</u></b>	<b>FY-2006 <u>Budgeted</u></b>	
Salaries and Benefits	380	363	455	
Professional Services	34	28	43	
Travel	11	27	23	
Lease-Purchase Expenditures	0	0	0	
Equipment	11	3	0	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	85	76	71	
<b>Total Expenditures by Object</b>	<b><u>\$521</u></b>	<b><u>\$497</u></b>	<b><u>\$592</u></b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2004 <u>Actual</u></b>	<b>FY-2005 <u>Actual</u></b>	<b>FY-2006 <u>Budgeted</u></b>	
10 Administration				
1 General Operations	179	174	107	
3 Data Processing	13	7	12	
20 Transcripts	15	10	25	
Total Administration	<u>207</u>	<u>191</u>	<u>144</u>	
30 Investigations				
1 Investigations	67	68	113	
Total Investigations	<u>67</u>	<u>68</u>	<u>113</u>	
40 Hearings and Hearing Appeals				
1 Hearings/Appeals	50	49	111	
Total Hearings and Hearing Appeals	<u>50</u>	<u>49</u>	<u>111</u>	
50 Alternative Dispute Resolution				
1 Alternate Dispute Resolution	91	88	112	
Total Alternative Dispute Resolution	<u>91</u>	<u>88</u>	<u>112</u>	
60 Grievance Management/Training				
1 Griev Mgmt Trng	105	101	111	
Total Grievance Management/Training	<u>105</u>	<u>101</u>	<u>111</u>	
<b>Total Expenditures by Activity</b>	<b><u>\$520</u></b>	<b><u>\$497</u></b>	<b><u>\$591</u></b>	

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

<b>Activity No. and Name</b>	<b>FY-2004 <u>Actual</u></b>	<b>FY-2005 <u>Actual</u></b>	<b>FY-2006 <u>Budgeted</u></b>
10 Administration	3.1	2.8	1.6
30 Investigations	0.5	1.0	1.7
40 Hearings and Hearing Appeals	0.4	0.3	1.3
50 Alternative Dispute Resolution	1.3	1.3	1.7
60 Grievance Management/Training	1.1	1.3	1.7
<b>Total FTE</b>	<b>6.4</b>	<b>6.7</b>	<b>8.0</b>
<b>Number of Vehicles</b>	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 Oklahoma Project for PeopleSoft Implementation with a target date of January 1, 2005. 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 - 2007 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 41.5e, g

**STRATEGIC PLAN GOALS & PERFORMANCE MEASURES**

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
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**Goal: Ensure that services OPM provides are efficient, effective, and meet the needs of internal and external customers.**

* Percent of OPM employees trained in Quality tools/process				
Quality Training	25%	26%	50%	75%

**Goal: Promote workforce planning and assist agencies in developing and implementing strategies.**

* The number of agencies provided assistance by OPM in Workforce Planning strategies.				
Agencies Assisted	4	7	20	25

**Goal: Develop and retain an innovative, effective, and diverse OPM workforce.**

* Number of employees attending training per year (excluding mandatory supervisory training), including Certified Personnel Professional training and in-service.				
Employees Trained	27	40	45	50
* Number of OPM employee salaries at median to + 5% compared to statewide figures for classified employees in the same job family and level.				
Competitive Salaries	16	18	25	40
* Agency turnover (resignations and transfers to other state agencies).				
Agency Turnover	13.6%	21.9%	12%	10%

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES**

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
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**Program: 20001 - Employee Selection Services**

**Goal: To recruit and certify qualified personnel for state service**

* Total number of applications received annually				
Applications Received	69,957	80,038	60,000	60,000
* Total number of persons hired from the certificates annually				

<b>BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)</b>				
<b>Goals/Measures</b>	<b>FY- 2004 Actual</b>	<b>FY- 2005 Actual</b>	<b>FY- 2006 Budgeted</b>	<b>FY-2007 Estimated</b>
<b>Program: 20001 - Employee Selection Services</b>				
<b>Goal: To recruit and certify qualified personnel for state service</b>				
Certificate Hires	2,510	3,150	2,400	2,400
<b>Goal: To administer the Persons with Severe Disabilities Employment Program</b>				
* Total number of persons with severe disabilities hired annually				
Persons Hired	29	51	35	35
<b>Goal: To provide selection services (state employment registers) to job applicants and state agencies</b>				
* Number of new and revised selection procedures implemented annually				
New & Revised Procedures	30	14	15	15
<b>Goal: To manage the State of Oklahoma Performance Management Process (PMP)</b>				
* Number of audits conducted in state agency use of PMP				
Audit Use of PMP	14	18	10	10
<b>Program: 30001 - Human Resource Development Services</b>				
<b>Goal: To conduct at least 400 management training days</b>				
* Number of Management Training Days				
# Management Training Days	361	352	375	380
<b>Goal: To recognize Quality Improvement Process team efforts utilizing performance improvements resulting in better customer satisfaction, cost savings, revenue generation, increased employee morale, or service delivery systems</b>				
* Total number of Quality Improvement Process teams participating in Quality Oklahoma Team Day				
QIP & PSP Teams	34	58	45	45
* Total number of Quality Improvement Process Team Awards given to employees and teams annually				
QIP & PSP Awards	17	23	35	35
<b>Goal: To achieve a graduation rate of 50% of candidates entering the program</b>				
* Percentage of CPM graduates who enrolled in the program and graduated, based on a 5 year matriculation cycle				
Candidate Graduation Rate	66%	68%	60%	60%
<b>Goal: To administer and market the Productivity Enhancement Program (PEP)</b>				
* Dollars given to state employees as a result of receiving a PEP award				
Approved Awards	\$2,500	\$19,818	\$7,500	\$10,000
* Dollars saved by the state during the first year as a result of a PEP project				
First Year Savings	\$12,362	\$400,083	\$100,000	\$125,000
* Number of PEP awards given annually				
PEP Nominations	1	5	7	9

**Program: 40001 - Management Support Services**

**Goal: To assure that an appropriate percentage of the state's classified workforce is represented in the Annual Compensation Report survey comparisons to assure validity of the market comparison**

<b>BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)</b>				
<b>Goals/Measures</b>	<b>FY- 2004 Actual</b>	<b>FY- 2005 Actual</b>	<b>FY- 2006 Budgeted</b>	<b>FY-2007 Estimated</b>
<b>Program: 40001 - Management Support Services</b>				
<b>Goal: To assure that an appropriate percentage of the state's classified workforce is represented in the Annual Compensation Report survey comparisons to assure validity of the market comparison</b>				
* The percentage of the classified workforce represented by benchmark jobs compared to survey in the Annual Compensation Report				
% of Benchmark Jobs	60%	62%	62%	62%
<b>Goal: To encourage strong participation in the OPM annual salary and benefits survey by participating in a timely manner in formal and ad hoc surveys of other employers and survey providers</b>				
* The percentage of both formal and ad hoc salary surveys completed by the established survey deadline				
% of Surveys Completed	98%	98%	98%	98%
<b>Goal: To provide consistent, accurate, and proper consultative services and to provide proper processing of human resource and payroll actions utilizing the PeopleSoft system for agencies with 25 or fewer FTE.</b>				
* The percentage of time services are delivered timely, consistently, and accurately				
% of Timely Responses	95%	98%	98%	98%
<b>Program: 50005 - State Employee Assistance Program</b>				
<b>Goal: To provide counseling and referral assistance to state employees and their families with help in mental health, alcohol/drugs, emotional, marital, family relations, financial, job-related issues, and personal problems</b>				
* Number of hours of counseling provided to state employees and their families on an annual basis.				
Hours of Counseling	3,952	3609	3789	3978
<b>Goal: To market the Employee Assistance Program (EAP) to state agencies, including distribution of the EAP video, brochures, and training/seminars</b>				
* Number of contacts made to state agencies through site visits and requests for materials				
Marketing Contacts	81	112	117	122
<b>Program: 60004 - Network Management Services</b>				
<b>Goal: To maintain a reliable, secure network with minimal downtime</b>				
* The percentage of time the network is up and available to users				
% Uptime	100%	100%	100%	100%
<b>Goal: To provide fast, friendly responses to users of the network</b>				
* The average amount of time taken to resolve help desk calls				
Help Call Resolution Time	1 hour	1 hour	1 hour	1 hour
<b>Program: 60006 - Information Technology Services</b>				
<b>Goal: Provide on-line system availability</b>				
* Percentage time that the system is available to user agencies				
System Availability	99%	99%	99%	99%

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

<b>EXPENDITURES BY FUND</b>		\$000's		
<b>Type of Fund:</b>		<b>FY- 2004</b>	<b>FY-2005</b>	<b>FY-2006</b>
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	General Revenue	4,700	4,444	4,633
205	Office of Personel Mgt Revolving	59	52	205
215	OCSW REVOLVING FUND	0	0	23
225	Benefits Council Reimbursement	14	19	14
<b>Total Expenditures by Fund</b>		<u><b>\$4,773</b></u>	<u><b>\$4,515</b></u>	<u><b>\$4,875</b></u>

<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>		<b>FY-2004</b>	<b>FY-2005</b>	<b>FY-2006</b>
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
	Salaries and Benefits	4,273	3,920	4,173
	Professional Services	126	233	208
	Travel	52	49	64
	Lease-Purchase Expenditures	0	0	0
	Equipment	32	52	120
	Payments To Local Govt Subdivisions	0	0	0
	Other Operating Expenses	288	261	310
<b>Total Expenditures by Object</b>		<u><b>\$4,771</b></u>	<u><b>\$4,515</b></u>	<u><b>\$4,875</b></u>

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>		<b>FY-2004</b>	<b>FY-2005</b>	<b>FY-2006</b>
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
10	Administration			
10001	Cabinet Sec / Administration	571	548	597
10002	Financial Mgt / Admin Services	660	677	754
10003	Equal Opportun & Workforce Div	104	110	118
10013	Commission on Status of Women	26	39	53
20001	Employment Selection Services	779	813	884
30001	Human Resource Development Svc	306	294	318
40001	Management Services	869	833	937
50005	State Employee Assistance Prog	211	222	214
60004	Network Management Services	161	170	211
60005	Core Project	370	0	0
60006	Information Technology Svcs	715	810	790
	Total Administration	<u>4,772</u>	<u>4,516</u>	<u>4,876</u>
<b>Total Expenditures by Activity</b>		<u><b>\$4,772</b></u>	<u><b>\$4,516</b></u>	<u><b>\$4,876</b></u>

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

<b><u>Activity No. and Name</u></b>	<b><u>FY-2004 Actual</u></b>	<b><u>FY-2005 Actual</u></b>	<b><u>FY-2006 Budgeted</u></b>
10 Administration	81.1	75.8	77.1
<b>Total FTE</b>	<b>81.1</b>	<b>75.8</b>	<b>77.1</b>
<b>Number of Vehicles</b>	3	3	3



**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 appointed members and one ex officio member. The Governor makes appointments with the advice and consent of the Senate. The term of each member is six years.

The appointed Commissioners include a member of the Oklahoma Bar Association, an active officer of a bank or trust company operating in the State, a certified public accountant, and an active member from the securities industry.

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,

**STATUTORY REFERENCES**

<b>Program Name</b>	<b>Statutory Reference</b>
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. tit. 71, Sec 1-601.J.1.a. (Supp. 2003). and Okla. Stat. tit. 71, Sec 1-406.(Supp. 2003).
Broker-Dealers, Agents and Investment Advisers - Examination	Okla. Stat. tit. 71, Sec 1-601.J.1.a. (Supp. 2003). and Okla. Stat. tit. 71, Sec 1-410.D (Supp. 2003).
Investigation and Enforcement	Okla. Stat. tit. 71, Sec 1-601.J.1.d. (Supp. 2003). and Okla. Stat. tit. 71, Sec 1-602.(Supp. 2003).
Mission Support	OKLA. STAT. Ann. tit. 71, Section 12.(a)
Administration	Okla. Stat. tit. 71, Sec 1-601.J.1. (Supp. 2003).
Investor Education	Okla. Stat. tit. 71, Sec 1-601.J.1.c. (Supp. 2003). and Okla. Stat. tit. 71, Sec 1-612.F.(Supp. 2003).
Data Processing	Okla. Stat. tit. 71, Sec 1-601.J.1. (Supp. 2003).

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES**

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 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	95	62	50	50
* Participate in joint on-site examinations of securities professionals with other states, NASD and the Securities and Exchange.				
Conduct joint on-site exams	2	1	1	1
* On-line Questionnaire (Automated system implemented during FY-04)				
Review On-line questionnaire	98	588	600	650

**Program: Broker-Dealers, Agents and Investment Advisers - Licensing**

**Goal: Process licensing applications**

**Program: Investigation and Enforcement**

**Goal: To impede the defrauding of the investing public by improving responsiveness to complaints and investigations and by taking the appropriate remedial actions or sanctions.**

* New enforcement cases opened.				
New enforcement cases	134	119	120	120
* Orders issued.				
Orders issued	22	28	30	30

**Program: Registration of Securities**

**Goal: Meet the challenge presented by the changing industry**

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

**EXPENDITURES BY FUND**

		\$000's		
<u>Type of Fund:</u>	<u>FY- 2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>	
19X General Revenue	509	0	0	
200 Securities Commission Revolving	1,981	2,429	2,790	
205 Investor Education Revol Fund	107	399	1,060	
<b>Total Expenditures by Fund</b>	<b>\$2,597</b>	<b>\$2,828</b>	<b>\$3,850</b>	

<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>	<b>FY-2004 <u>Actual</u></b>	<b>FY-2005 <u>Actual</u></b>	<b>FY-2006 <u>Budgeted</u></b>	
Salaries and Benefits	2,203	2,091	2,277	
Professional Services	135	451	1,173	
Travel	18	24	71	
Lease-Purchase Expenditures	11	19	18	
Equipment	18	15	8	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	212	228	303	
<b>Total Expenditures by Object</b>	<b><u><u>\$2,597</u></u></b>	<b><u><u>\$2,828</u></u></b>	<b><u><u>\$3,850</u></u></b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2004 <u>Actual</u></b>	<b>FY-2005 <u>Actual</u></b>	<b>FY-2006 <u>Budgeted</u></b>	
10 General Operations				
1000 Administration General	360	300	145	
1088 Admin - Data Processing	0	0	0	
2000 Regulation General	95	144	431	
2088 Regulation Data Processing	205	188	193	
2200 Registration Of Securities	247	211	229	
2310 Regis of Firms/Agents Licensng	191	97	124	
2320 Regis of Firms/Agents Exam	371	302	274	
2400 Investigation and Enforcement	951	1,103	1,310	
2500 Investor Education	70	84	84	
Total General Operations	<u>2,490</u>	<u>2,429</u>	<u>2,790</u>	
30 Investor Education				
1 Investor Education	0	0	0	
2 Investor Education Univ of OK	107	399	1,060	
Total Investor Education	<u>107</u>	<u>399</u>	<u>1,060</u>	
<b>Total Expenditures by Activity</b>	<b><u><u>\$2,597</u></u></b>	<b><u><u>\$2,828</u></u></b>	<b><u><u>\$3,850</u></u></b>	

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2004 <u>Actual</u></b>	<b>FY-2005 <u>Actual</u></b>	<b>FY-2006 <u>Budgeted</u></b>	
10 General Operations	26.9	26.8	26.8	
<b>Total FTE</b>	<b><u>26.9</u></b>	<b><u>26.8</u></b>	<b><u>26.8</u></b>	
<b>Number of Vehicles</b>	<b>0</b>	<b>0</b>	<b>0</b>	

<b>CAPITAL OUTLAY and SPECIAL PROJECTS</b>		\$000's		
<b>Expenditures by Project:</b>	<b>FY-2004</b>	<b>FY-2005</b>	<b>FY-2006</b>	
<b># Project name</b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Estimated</u></b>	

FY - 2007 EXECUTIVE BUDGET

91 Capital Projects			
1 Personal Computer LAN	0	36	167
<b>Total Capital Outlay by Project</b>	<u><u>\$0</u></u>	<u><u>\$36</u></u>	<u><u>\$167</u></u>

**STATE BOND ADVISOR (582)**

**MISSION**

The mission of the Office is to protect the interests of the citizens of the State of Oklahoma by ensuring that all borrowings are conducted in a legal, ethical and cost-effective manner. Through the timely preparation and dissemination of financial and economic information, the Office promotes better understanding of the State's credit quality and helps ensure market access for each of its borrowing programs.

**THE COUNCIL**

Council of Bond Oversight

**DUTIES/RESPONSIBILITIES**

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		
<b>Type of Fund:</b>		<b>FY- 2004</b>	<b>FY-2005</b>	<b>FY-2006</b>
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	FY 2004 GENERAL REVENUE FUN	163	167	181
285	BOND OVERSIGHT REVOLVING F	117	120	153
57X	Special Cash Fund	0	7	14
<b>Total Expenditures by Fund</b>		<u><u>\$280</u></u>	<u><u>\$294</u></u>	<u><u>\$348</u></u>

<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>	<b>FY-2004 <u>Actual</u></b>	<b>FY-2005 <u>Actual</u></b>	<b>FY-2006 <u>Budgeted</u></b>	
Salaries and Benefits	254	257	274	
Professional Services	0	2	0	
Travel	6	14	38	
Lease-Purchase Expenditures	0	0	0	
Equipment	2	2	7	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	18	20	29	
<b>Total Expenditures by Object</b>	<b><u>\$280</u></b>	<b><u>\$295</u></b>	<b><u>\$348</u></b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2004 <u>Actual</u></b>	<b>FY-2005 <u>Actual</u></b>	<b>FY-2006 <u>Budgeted</u></b>	
11 General Operations				
1 General Operations	278	294	344	
2 Data Processing	2	0	4	
Total General Operations	<u>280</u>	<u>294</u>	<u>348</u>	
<b>Total Expenditures by Activity</b>	<b><u>\$280</u></b>	<b><u>\$294</u></b>	<b><u>\$348</u></b>	

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>				
<b>Activity No. and Name</b>	<b>FY-2004 <u>Actual</u></b>	<b>FY-2005 <u>Actual</u></b>	<b>FY-2006 <u>Budgeted</u></b>	
11 General Operations	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	
<b>Total FTE</b>	<b><u>3.0</u></b>	<b><u>3.0</u></b>	<b><u>3.0</u></b>	
<b>Number of Vehicles</b>	0	0	0	

20	Accountancy Board
45	Architects Board
145	Chiropractic Exam. Bd.
190	Cosmetology Board
215	Dentists, Bd. of Gov. of Reg.
815	Employees Benefits Council
290	Employment Security Commission
570	Engineers & Land Surveyors
516	Group Health Insurance Board
450	Medical Licensure & Supervision, Brd of
475	Motor Vehicle Commission
510	Nursing, Oklahoma Board of
285	Oklahoma Funeral Board
520	Optometry Board
525	Osteopathic Examiners Board
343	Perfusionists, State Board of Exam.
560	Pharmacy Board
140	Podiatry Board
575	Psychologists, Board of Examiners
588	Real Estate Commission
622	Social Workers Board
632	Speech-Language Path. & Audio.
755	Used Motor Vehicle & Parts Commission
790	Veterinary Medical Examiners Board

**HUMAN RESOURCES AND ADMINISTRATION  
NON-APPROPRIATED AGENCIES**

**ACCOUNTANCY BOARD (20)**

**MISSION**

To safeguard the public interest by prescribing and assessing the qualifications of and regulating the professional conduct of individuals and firms authorized to engage in the Practice of Public Accounting in the State of Oklahoma.

**THE BOARD**

The Oklahoma Accountancy Board is composed of seven members who are appointed by the Governor and confirmed by the Senate. No more than six members may be public accountants or certified public accountants and one or two members represent the public. The term of office of each accountant member is five years and public members are coterminous with the Governor. Vacancies are filled by Gubernatorial appointment for the remainder of the term of office.

**DUTIES/RESPONSIBILITIES**

The seven member board is charged with administration of the Oklahoma Accountancy Act for the protection of the public through the promulgation of rules and enforcement of the statute.

**STATUTORY REFERENCES**

Program Name	Statutory Reference
Licensing and Regulation of the Accounting Industry	Title 59, Oklahoma Statutes, Section 15.1 et seq

**STRATEGIC PLAN GOALS & PERFORMANCE MEASURES**

Goals/Measures	FY- 2004 <u>Actual</u>	FY- 2005 <u>Actual</u>	FY- 2006 <u>Budgeted</u>	FY-2007 <u>Estimated</u>
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**Goal: To enhance communication with registrants and the public**

- \* Publishing a newsletter containing rules and law changes, informative articles, and enforcement actions a minimum of 3 times annually during FY-2005 through FY-2010 and mailing to registrants, candidates, and other interested parties will improve communication between the Board and its current and future registrants. Measurement will be based on the number newsletters published.

Publish newsletters	1	1	1	1
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**Goal: To enhance customer services through the maintenance and upgrading of technology**

- \* On-line registration, CPE reporting, application filing, and fee payment capability through the State's portal system will improve customer service by allowing registrants easy access to necessary forms at a time convenient for them. Payment by credit card will eliminate the need for registrants to rely on mail delivery services, allowing for last-minute filing without the threat of late filing fees due to unreliable mail delivery services. Measurement of improved services will be by the percentage of services available on-line each year.

On-line Registration	75%	100%	100%	100%
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- \* Customer services will be enhanced by having all grades, inactive records, and disciplinary actions entered into the database and by maintaining the database as new candidates and registrants are added, thus ensuring complete and accurate information can be given to the public when they call, e-mail, or write asking about registrant status. Performance will be measured by the percentage of records that have been updated in the database.

All Records Added to D-base	75%	100%	100%	100%
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**STRATEGIC PLAN GOALS and PERFORMANCE MEASURES (continued)**

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
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**Goal: To enhance customer services through the maintenance and upgrading of technology**

- \* The digital imaging of all registrant records will provide quicker, easier access to all records, saving staff from having to go to the files and offsite storage facilities to look up information requested by the public, thus providing better service to the public. Measurement will be by determining the percentage of the number of total records imaged each year.

Digital Imaging of Records	0%	0%	0%	10%
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**Goal: To enhance public protection by improving the Board's enforcement processes**

- \* Developing an enforcement tracking database and joining the national EIX enforcement database will enhance public protection by organizing a cumbersome system, saving staff time, providing staff with a more consistent error-free tracking system to follow up on enforcement cases, and allowing the Board to handle the rising number of enforcement cases it sees each year on a more timely basis. Measurement will be by the percentage of the project completed each year.

Enforcement Tracking D-Base	0%	0%	20%	60%
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**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES**

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
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**Program: Licensing and Regulation of the Accounting Industry**

**Goal: Staff responds to requests for forms within twenty-four hours; routine information requests within seven days; and non-routine requests for information within ten days.**

- \* Respond to requests for forms within twenty-four hours.

Respond to Form Requests	95%	96%	97%	98%
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- \* Respond to all routine information requests within seven days.

Respond to Routine Requests	90%	90%	95%	97%
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- \* Respond to all non-routine information requests within ten days.

Respond to Non-routine Reque	85%	85%	90%	92%
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**Goal: With the exception of applications that require correction or additional information, applications are analyzed for correctness or compliance and processed within ten days of receipt.**

- \* Applications analyzed for correctness within ten working days of receipt.

Analyzed for Correctness	85%	95%	97%	98%
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**Goal: Enforcement files and investigations are finalized or files closed without action within one hundred twenty days of receipt**

- \* Investigative files finalized or closed without action within one hundred twenty days of receipt.

Investigations Finalized	50%	60%	65%	75%
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**Goal: Notices for registration, permit, audit, and miscellaneous hearings are issued within the twenty days requested by the Administrative Procedures Act one hundred percent of the time**

- \* Percentage of notices issued for registration, permit, audit, and miscellaneous hearings within twenty days.

Notices Issued	96%	97%	98%	99%
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**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
<b>Program: Licensing and Regulation of the Accounting Industry</b>				
<b>Goal: Oklahoma Accountancy Board forms for individuals and firms are accessible by mail, download, or online processes.</b>				
* Forms for individuals and firms are prepared, mailed, and processed within one day.				
Prepare, Mail and Process	90%	93%	97%	99%
* Forms continuously available from the Oklahoma Accountancy Board website.				
Forms Downloadable	100%	95%	100%	100%
* Offer online processes during applicable time periods.				
Online Processes	80%	87%	95%	96%

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

**EXPENDITURES BY FUND**

<u>Type of Fund:</u>	\$000's		
	<u>FY- 2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>
200 Accountancy Board Revolving Fund	885	797	1,117
<b>Total Expenditures by Fund</b>	<b>885</b>	<b>797</b>	<b>1,117</b>

**EXPENDITURES BY OBJECT**

<u>Object of Expenditure</u>	\$000's		
	<u>FY-2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>
Salaries and Benefits	351	399	521
Professional Services	203	192	230
Travel	40	33	80
Lease-Purchase Expenditures	0	0	0
Equipment	24	27	52
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	267	146	234
<b>Total Expenditures by Object</b>	<b>885</b>	<b>797</b>	<b>1,117</b>

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

<u>Activity No. and Name</u>	\$000's		
	<u>FY-2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>
10 Administration			
1 General Administration	764	672	928
2 Data Processing	121	125	189
Total Administration	885	797	1,117

ACCOUNTANCY BOARD

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<b>Total Expenditures by Activity</b>	<u>\$885</u>	<u>\$797</u>	<u>\$1,117</u>
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**FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES**

<u>Activity No. and Name</u>	<u>FY-2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>
10 Administration	7.5	8.0	9.0
<b>Total FTE</b>	<u>7.5</u>	<u>8.0</u>	<u>9.0</u>
<b>Number of Vehicles</b>	0	0	0

**CAPITAL OUTLAY and SPECIAL PROJECTS**

\$000's

<u>Expenditures by Project: # Project name</u>	<u>FY-2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Estimated</u>
90 Capital Outlay Projects			
1 Portal Project	57	0	0
<b>Total Capital Outlay by Project</b>	<u>\$57</u>	<u>\$0</u>	<u>\$0</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.

**THE BOARD**

The Board is composed of nine members who are appointed by the Governor, including six 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 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 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 apply for licensure.

**STATUTORY REFERENCES**

Program Name	Statutory Reference
Licensing and Regulation of Architects	O.S. 59, Section 46.1 et seq.

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES**

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
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**Program: Licensing and Regulation of Architects**

**Goal: Become a Resource to NCARB (National Council of Architectural Registration Boards), CLARB (Council of Landscape Architectural Boards), Oklahoma Legislature, Municipal Entities & Students**

- \* Design, print and distribute a brochure for all Legislators and their secretaries that describes the Board. We will measure this by the number of brochures given out each year.
 

Inform the Legislature	n/a	306	125	125
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- \* Design, print and distribute informational brochure to architects, engineers and the firms describing who each board is and what the practices include. We will measure this by the number of brochures distributed.
 

Differentiate Engineering	n/a	13,000	completed	
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- \* Inform different levels of government, including municipal officials and Fire Marshals, the restrictions on each practicing field of architecture and engineering. This measure will be calculated by the number of informational brochures we distribute to municipal officials and Fire Marshals.
 

Inform Officials	n/a	n/a	600	completed
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- \* The Board and/or staff will sponsor/present programs to architectural students. This will be measured by the number of programs presented annually.
 

Educate Students	2	1	1	1
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ARCHITECTS BOARD

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

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
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**Program: Licensing and Regulation of Architects**

**Goal: Become a Resource to NCARB (National Council of Architectural Registration Boards), CLARB (Council of Landscape Architectural Boards), Oklahoma Legislature, Municipal Entities & Students**

- \* The Board and staff will represent the state by attending NCARB and CLARB meetings. We will calculate this measure by the number of board and/or staff members attending each year.

National Participation	10	11	11	11
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**Goal: Protect Consumers By Enforcing Laws Codes and Standards**

- \* Keeping current on laws effecting regulation by the Board is imperative. This includes our Act, the Open Records Act and the Administrative Procedures Act. This measure will be calculated by number of presentations of laws given to the Board and staff.

Keeping Current on Laws	1	1	1	1
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- \* Sponsoring continuing education programs complying with the HSW (health, safety, welfare) provision by the Board for licensees. This measure will be calculated by the number of programs sponsored by the board each year.

Sponsor Continuing Education	2	2	2	2
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**Goal: Obtain Professional Assistance to Ensure The Agency is Working Effeciently**

- \* To ensure the agency is working effeciently, we will hire a CPA or CPAs annually to ensure accurate and balanced books. This will be measured by the number of individual(s) hired.

Hire CPA	1	1	1	1
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- \* The Board will hire counsel to ensure our workload has a priority in effectively representing the Board's interest and esuring enforcement. This will be measured by the dollars spent for counsel.

Hire Legal Counsel	n/a	\$9,050	\$13,911	\$13,911
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**Goal: Develop Board, Staff and Organizational Infrastructure to Accomplish Strategic Goals**

- \* We will measure this by the total number of hours staff spends in training and / or continuing education.

Develop Staff's Skills	12	12	12	12
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- \* We will calculate this measure by the dollars spent for office rent and maintenance.

Maintain Facilities	\$11,696	\$11,696	\$11,969	\$11,969
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- \* Keeping current on laws effecting regulation by the Board is imperative. This includes our Act, the Open Records Act and the Administrative Procedures Act. This measure will be calculated by number of presentations of laws given to the Board and staff.

Law Related Training	1	1	1	1
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NOTE: The totals in the next three sections may not match due to rounding.

**EXPENDITURES BY FUND**

\$000's

<u>Type of Fund:</u>	<u>FY- 2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>
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200 Architects Board Revolving Fund	335	309	412
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<b>Total Expenditures by Fund</b>	<u>\$335</u>	<u>\$309</u>	<u>\$412</u>
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<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
Salaries and Benefits	168	178	203	
Professional Services	66	52	95	
Travel	24	25	50	
Lease-Purchase Expenditures	0	0	0	
Equipment	23	0	1	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	55	54	64	
<b>Total Expenditures by Object</b>	<u>\$336</u>	<u>\$309</u>	<u>\$413</u>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
10 General Operations				
10 General Operations	297	293	393	
88 Data Processing	38	16	19	
Total General Operations	<u>335</u>	<u>309</u>	<u>412</u>	
<b>Total Expenditures by Activity</b>	<u>\$335</u>	<u>\$309</u>	<u>\$412</u>	

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>				
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
10 General Operations	3.1	3.1	3.1	
<b>Total FTE</b>	<u>3.1</u>	<u>3.1</u>	<u>3.1</u>	
<b>Number of Vehicles</b>	0	0	0	

**CHIROPRACTIC EXAM. BD. (145)**

**MISSION**

The mission of the Oklahoma Board of Chiropractic Examiners is to enhance public health and safety by regulating the Practice of Chiropractic in the State of Oklahoma, to ensure that only properly qualified chiropractors practice in this state, and that the profession as a whole is conducted in the public's best interest.

**THE BOARD**

The Board of Chiropractic Examiners is comprised of eight chiropractic physicians and one lay member appointed by the Governor. The eight chiropractors represent various districts within Oklahoma, and the eighth position is an "at large position" which may be from any district within Oklahoma.

**DUTIES/RESPONSIBILITIES**

The Board is mandated by statute to carry forward the duties set forth in the Oklahoma Chiropractic Practice Act of the Oklahoma Statutes. The agency maintains records on all licensed chiropractors in the state of Oklahoma, reviews and approves all applicants to sit for the examination administered by the Board, maintains complaints on all licensed chiropractors along with disciplinary files, and provides renewal services for all license holders annually.

**STATUTORY REFERENCES**

Program Name	Statutory Reference
Regulation and Licensing of Chiropractic Physicians	Title 59 O.S. 161.1

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES**

Goals/Measures	FY- 2004 <u>Actual</u>	FY- 2005 <u>Actual</u>	FY- 2006 <u>Budgeted</u>	FY-2007 <u>Estimated</u>
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**Program: Regulation and Licensing of Chiropractic Physicians**

**Goal: Ensure competency in the practice of chiropractic**

- \* Maintaining current renewal information on all licensees, providing to them reminders of license renewal periods each calendar year, notify those that are not in compliance with Title 59 O.S. 161.11 license renewal requirements, as well as notifying the Board of those not in compliance in case further action is necessary.
 

Monitor License Renewal	987	967	1,017	1,067
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- \* Audit each applicant who submits documents and an application to sit for an examination administered by the Board for licensure. Each applicant shall submit all necessary and required documents before he/she are accepted by the Board to sit for the January or July examination. Background checks and fingerprinting are now required for each applicant, and required fees will be assessed to the applicant. By doing the audit of each applicant file it will ensure that no applicant will be able to maintain a license without meeting all requirements set forth in Title 59 of the Oklahoma Statutes
 

Review of all Applicants	45	38	50	50
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- \* Each applicant who has met the requirements for taking the examination will be administered an examination developed and approved by the Board of Chiropractic Examiners. The Board has the authority by statute to administer their own examination or accept National Board of Chiropractic Examiners examination Parts I, II, III, IV and Physiotherapy in lieu of the state examination. By testing each applicant, the Board maintains the ability to monitor the competency of the potential licensee.

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

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
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**Program: Regulation and Licensing of Chiropractic Physicians**

**Goal: Ensure competency in the practice of chiropractic**

Number of Applicants Tested	45	38	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

<u>Type of Fund:</u>	<u>FY- 2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>
200 Chiropractic Examiners Revolving	136	164	190
<b>Total Expenditures by Fund</b>	<b>\$136</b>	<b>\$164</b>	<b>\$190</b>

**EXPENDITURES BY OBJECT**

\$000's

<u>Object of Expenditure</u>	<u>FY-2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>
Salaries and Benefits	76	87	98
Professional Services	23	27	39
Travel	10	12	19
Lease-Purchase Expenditures	0	0	0
Equipment	1	11	1
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	27	27	33
<b>Total Expenditures by Object</b>	<b>\$137</b>	<b>\$164</b>	<b>\$190</b>

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

\$000's

<u>Activity No. and Name</u>	<u>FY-2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>
10 General Operations			
1 General Operations	136	164	190
Total General Operations	136	164	190
<b>Total Expenditures by Activity</b>	<b>\$136</b>	<b>\$164</b>	<b>\$190</b>



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

<u>Activity No. and Name</u>	<u>FY-2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>
10 General Operations	2.0	2.0	2.0
<b>Total FTE</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>
<b>Number of Vehicles</b>	0	0	0

**COSMETOLOGY BOARD (190)**

**MISSION**

The mission of the Board is to safeguard and protect the health and general welfare of the people of the State of Oklahoma by enforcing all statutes and regulations necessary relating to standards of sanitation and safety which shall be maintained in state beauty schools and shops, mediating in areas of consumer complaints and alleged violations of cosmetology laws and rules, promoting state socio-economic goals relating to the industry, and by serving as a resource base regarding products, techniques and trends affecting cosmetologists and consumers.

**THE BOARD**

The Board is composed of nine members, each appointed to a four-year term by the Governor. Six members are appointed from each of the state's Congressional Districts and each shall be actively engaged in the cosmetology profession while serving on the Board. Three members are appointed at large. Of these three members, one is a lay person, one is an administrator of a licensed privately-owned beauty school and one is an administrator of a state public school which is licensed to teach cosmetology.

**DUTIES/RESPONSIBILITIES**

The Board is responsible for establishing standards of training, testing and licensing pertaining to sanitation and safety procedures 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

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES**

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
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**Program: Licensing and Inspection of the Cosmetology Profession**

**Goal: Public Protection- Maintain a strong Inspection program by creating uniform public protection practice for the licensing and regulation of the Cosmetology profession and occupations.**

\* The Oklahoma State Board of Cosmetology currently regulates 71 cosmetology schools, approximately 5,369 salons, 3,695 students, and approximately 29,920 licensees. All salons are inspected two times annually and all schools are inspected four times annually.

Number of Inspections	7,238	8,364	8,500	8,500
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\* A staff of Inspectors/Investigators and support staff handle all violations for approximately 5,369 salons and 71 schools licensed by the Oklahoma State Board of Cosmetology throughout the state. The agency also directs operations for dispute resolutions, serves hearing papers, prepares case hearings while working with the Assistant Attorney General to prosecute violators as allowed by the Oklahoma Cosmetology Act.

Number of Violations	203	158	200	200
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\* Review all complaints within one week of date of receipt, determine if there is legal and sufficient evidence that exists to conduct an investigation and whether a complaint pertains to a matter within the authority of the Board.

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

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
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**Program: Licensing and Inspection of the Cosmetology Profession**

**Goal: Public Protection- Maintain a strong Inspection program by creating uniform public protection practice for the licensing and regulation of the Cosmetology profession and occupations.**

Number of Complaints	78	75	75	75
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**Goal: Examinations - Administer a sound and legally defensible examination that ensures minimum competency at entry level of practice.**

- \* Administer in-house practical examinations to ensure competency of knowledge of practice and safety measures and administer national written examinations to ensure competency of knowledge of theory, practical and safety measures.

Measure Applicants	3,092	3,221	3,300	3,500
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- \* Measure number of applicants who pass the practical and written examinations. Provide schools with student pass and fail rates on a quarterly basis in order to better serve those we regulate.

Measure Passing Score	2,900	3,000	3,200	3,200
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**Goal: Reciprocity Programs - Increase the efficiency and effectiveness of the reciprocity program being more responsive to those we serve.**

- \* Review the credentials/paperwork of applicants applying for reciprocity from other states and foreign countries

Applying for Reciprocity	300	400	425	450
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- \* The Oklahoma State Board of Cosmetology shall review current rules and laws to ensure all reciprocity applicants are provided an efficient and effective transition into Oklahoma.

Rules and Laws	2	2	2	2
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- \* Account for the number of applicants granted reciprocity from other states and foreign countries.

Granted Reciprocity	364	389	400	410
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**Goal: Develop Board, Staff, and Organizational infrastructures to accomplish strategic goals.**

- \* Conduct orientation for new Board members while providing each member with a manual to help them become a more effective member

Educate Board Members	2	2	2	2
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- \* Train and educate all employees regarding organizational changes, while providing classes/training as needed for state government changes and certifications that require continuing education for management staff while maximizing resources in areas most needed.

Training/Education Classes	4	4	4	4
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NOTE: The totals in the next three sections may not match due to rounding.

**EXPENDITURES BY FUND**

<u>Type of Fund:</u>	<u>\$000's</u>		
	<u>FY- 2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>
200 Cosmetology Board Revolving	784	765	925
<b>Total Expenditures by Fund</b>	<b>784</b>	<b>765</b>	<b>925</b>

COSMETOLOGY BOARD

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HUMAN RESOURCES AND  
ADMINISTRATION

NON-APPROPRIATED AGENCIES

<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
Salaries and Benefits	512	527	622	
Professional Services	31	17	25	
Travel	77	80	81	
Lease-Purchase Expenditures	0	0	0	
Equipment	1	1	4	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	163	140	193	
<b>Total Expenditures by Object</b>	<b>\$784</b>	<b>\$765</b>	<b>\$925</b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
10 General Operations				
1 General Operations	592	596	664	
2 Data Processing	17	22	36	
3 Inspection Program	176	147	225	
Total General Operations	785	765	925	
<b>Total Expenditures by Activity</b>	<b>\$785</b>	<b>\$765</b>	<b>\$925</b>	

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
10 General Operations	14.5	14.5	14.5	
<b>Total FTE</b>	<b>14.5</b>	<b>14.5</b>	<b>14.5</b>	
<b>Number of Vehicles</b>	<b>0</b>	<b>0</b>	<b>0</b>	

<b>CAPITAL OUTLAY and SPECIAL PROJECTS</b>		\$000's		
<b>Expenditures by Project: # Project name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Estimated</b>	
90 Capital Outlay Projects				
1 Office Furniture And Equipment	66	0	0	
<b>Total Capital Outlay by Project</b>	<b>\$66</b>	<b>\$0</b>	<b>\$0</b>	

**DENTISTS, BD. OF GOV. OF REG. (215)**

**MISSION**

Our mission is to promote, protect and provide public health and safety to the citizens of Oklahoma by regulating the practice of dentistry, dental hygiene, dental assisting, and the fabrication of dental appliances in dental laboratories by enforcing laws, rules and policies.

**THE BOARD**

The Board is a state agency composed of eleven (11) members. The eight (8) dentist members and one dental hygienist member are elected. The two (2) public members are appointed by the Governor and confirmed by the Senate. Each member holds office for a term of three (3) years. Board members cannot serve for more than three consecutive terms.

**DUTIES/RESPONSIBILITIES**

The Board is responsible for issuing licenses and permits to qualified dentists, dental specialists, dental hygienists, dental assistants and dental laboratories as prescribed by the State Dental Act. Once licenses or permits are issued, the Board enforces violations of laws and rules.

**STATUTORY REFERENCES**

Program Name	Statutory Reference
Regulation and Enforcement of the Dental Profession	Title 59 O.S. 328.2

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES**

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
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**Program: Regulation and Enforcement of the Dental Profession**

**Goal: Complaints Resolved**

- \* Complaint Review Procedure adopted requiring notice, review panel assignment, and request written response and resolution creating time line. Time line must be monitored for each complaint. New forms adopted to ensure tracking of time line.

# of Complaints Resolved	200	200	200	200
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**Goal: Reduce Recidivism Rates**

- \* Oklahoma experiences a number of licensees who are sanctioned and then relapse due to chemical dependency. A new Oklahoma Health Professionals Recovery Program was initiated in July 2002 to ensure aftercare for licensed dentists. This program allows mandated an aftercare program through disciplinary orders. Each disciplined dentist will be required to actively participate. The dentist will also be required to report drug screenings and attendance at meetings like AA and other professional groups. The Board is pursuing new laws to eliminate probation time limits. This change will authorize the Board discretion to ensure initial treatment is complete.

# Who Return to Dependency	6	6	5	5
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**Goal: Reduce Average Time for Complaint Resolution**

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

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 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 a licensee of a complaint and notice is given to the complainant acknowledging receipt. A certain number of days is allowed for a written response from the licensee. A review panel is assigned, the complaint is reviewed and the panel responds as to how to proceed. The response is processed to a) close; b) direct a formal hearing; c) prepare a letter of concern; or d) prepare an Agreed Order. All steps of the complaint process must be monitored to ensure timely responses. New forms have been developed for tracking each complaint to measure end of year progress.

# Days to Resolve Complaints	60	60	55	55
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**Goal: Education -- Newsletters / Courses**

- \* Publish newsletters for licensees to inform them of any law and / or rule changes, provides reminders of continuing education, disciplinary actions taken against licensees, etc.

# of Newsletters Published	2	2	2	2
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- \* Continuing Education (CE) 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 for 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- 2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>
200 State Dental Board Revolving	358	374	439
<b>Total Expenditures by Fund</b>	<b>\$358</b>	<b>\$374</b>	<b>\$439</b>

**EXPENDITURES BY OBJECT**

\$000's

<u>Object of Expenditure</u>	<u>FY-2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>
Salaries and Benefits	205	215	248
Professional Services	53	63	80
Travel	24	25	33
Lease-Purchase Expenditures	0	0	0
Equipment	1	1	5
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	75	71	73
<b>Total Expenditures by Object</b>	<b>\$358</b>	<b>\$375</b>	<b>\$439</b>

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		<b>\$000's</b>		
<b>Activity No. and Name</b>		<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>
10	General Operations			
1	General Operations	356	372	431
	Total General Operations	<u>356</u>	<u>372</u>	<u>431</u>
88	Data Processing			
1	Data Processing	2	2	8
	Total Data Processing	<u>2</u>	<u>2</u>	<u>8</u>
<b>Total Expenditures by Activity</b>		<b><u>\$358</u></b>	<b><u>\$374</u></b>	<b><u>\$439</u></b>

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>		<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>
10	General Operations	4.0	4.0	4.0
<b>Total FTE</b>		<b>4.0</b>	<b>4.0</b>	<b>4.0</b>
<b>Number of Vehicles</b>		<b>2</b>	<b>2</b>	<b>2</b>

**EMPLOYEES BENEFITS COUNCIL (815)**

**MISSION**

To provide state employees flexible benefits designed for choice and cost effectiveness, superior administration, and promotion of healthy lifestyles.

**THE COUNCIL**

A five member council consists of two Governor's appointees, one appointed by the Speaker of the House, one appointed by President Pro Tempore, and Administrator of the Office of Personnel Management

**DUTIES/RESPONSIBILITIES**

Please see Mission Statement.

**STATUTORY REFERENCES**

<b>Program Name</b>	<b>Statutory Reference</b>
Executive Administration	74 O.S. 1361 et.seq.
Contracts Administration	74 O.S. 1361 et.seq.
Accounting	74 O.S. 1361et. seq.
Data Processing	74 O.S. 1361 et.seq.
Flexible Spending Accounts Administration	74 O.S. 1361 et. seq.
Communications	74 O.S. 1361 et. seq.
Member Services/Training	74 O.S. 1361 et. seq.
Wellness	74 O.S. 1361 et. seq.

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES**

<b>Goals/Measures</b>	<b>FY- 2004 <u>Actual</u></b>	<b>FY- 2005 <u>Actual</u></b>	<b>FY- 2006 <u>Budgeted</u></b>	<b>FY-2007 <u>Estimated</u></b>
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**Program: Communications**

**Goal: To oversee all sources of materials, prepare and distribute through multiple methods of information, communicate and explain the Flexible Benefits Program and plans participation to employers and employees.**

\* Percentage of enrollments by employees versus default enrollments.

Number of default enrollment	97	98	99	99
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\* Percentage of employees taking advantage of the premium conversion. Note: with the introduction of the CORE system, premium conversion is built in as a requirement of employment and compliance will migrate toward 100%.

Premium conversion	92	95	99	99
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**Program: Contracts Administration**



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

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
<b>Program: Contracts Administration</b>				
<b>Goal:</b>	<b>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.</b>			
* Percentage of compliance to state and federal regulations.				
% of regulatory compliance	100	100	100	100
* Percentage of rate increase compared to the national trend.				
National trend comparison	99%	99	99	99
<b>Program: Wellness</b>				
<b>Goal:</b>	<b>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.</b>			
* Total Participants in Mentoring Program				
OK Wellness Program	410	428	7000	15000

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- 2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>	
210 EBC Wellness Program Revolving	186	223	871	
220 EBC Administration Revolving	2,952	2,896	4,444	
<b>Total Expenditures by Fund</b>	<b>\$3,138</b>	<b>\$3,119</b>	<b>\$5,315</b>	

**EXPENDITURES BY OBJECT**

		\$000's		
<u>Object of Expenditure</u>	<u>FY-2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>	
Salaries and Benefits	1,713	1,783	2,015	
Professional Services	829	640	2,478	
Travel	30	30	100	
Lease-Purchase Expenditures	0	0	0	
Equipment	178	242	228	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	388	424	494	
<b>Total Expenditures by Object</b>	<b>\$3,138</b>	<b>\$3,119</b>	<b>\$5,315</b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		<b>\$000's</b>		
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
50 Employee Benefits Council				
1 Employee Benefits Admin	1,734	2,116		2,344
2 Wellness Program	193	217		871
88 Employee Benefits Data Process	1,211	786		2,100
Total Employee Benefits Council	<u>3,138</u>	<u>3,119</u>		<u>5,315</u>
<b>Total Expenditures by Activity</b>	<b><u><u>\$3,138</u></u></b>	<b><u><u>\$3,119</u></u></b>		<b><u><u>\$5,315</u></u></b>

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>			
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>
50 Employee Benefits Council	<u>32.5</u>	<u>32.5</u>	<u>32.5</u>
<b>Total FTE</b>	<b><u>32.5</u></b>	<b><u>32.5</u></b>	<b><u>32.5</u></b>
<b>Number of Vehicles</b>	<b>1</b>	<b>1</b>	<b>1</b>

**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**

<b>Program Name</b>	<b>Statutory Reference</b>
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 (UI)	The Social Security Act, Wagner-Peyser Act, Federal Unemployment Tax Act and Title 40, Oklahoma.
Veterans Services	United States Code Title 38, Chapters 41, 42 and 43 and P.L. 107-288.
Senior Community Services Employment Program (SCSEP)	Title V of the Older Americans Act (OAA) as amended by P.L. 100-175 and P.L. 102-325; the SCSEP regulations at 20 CFR, Part 641.
Current Employment Statistics (CES)	29 USC 1 and Section 14 of the Wagner-Peyser Act (29USC49f(a)(3)(D). Workforce Investment Act, Section 15, Employment Statistics
Local Area Unemployment Statistics (LAUS)	29 USC 1 and Section 14 of the Wagner-Peyser Act (29USC49f(a)(3)(D). Workforce Investment Act Section 15 Employment Statistics.
Occupational Employment Statistics (OES)	29 USC 1 and the Job Training Partnership Act (29 USC 1501). Workforce Investment Act Section 15 Employment Statistics.
Quarterly Census of Employment and Wages (QCEW)	29 USC 1 and Section 14 of the Wagner-Peyser Act (29USC49f(a)(3)(D). Workforce Investment Act Section 15 Employment Statistics.
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
Workforce Investment Act - Title I	The Workforce Investment Act of 1998

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES**

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
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**Program: Employment Service (ES)**

**Goal: Entered Employment Rate**

- \* Job Seeker Entered Employment Rate with a new Employer: The number of registered job seekers who, in the first or second quarter following the registration quarter, earned wages from a new employer.

Entered Employment Rate	NA	71%	64.5%	65%
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**Goal: Retention Rate**

- \* Job Seeker Employment Retention Rate at Six Months: The number of registered job seekers age 19 and older at the time of registration who, in the first or second quarter following the registration quarter, earned wages from a new or different employer than that from which the registered job seeker earned wages in the quarter prior to the registration quarter.

Retention Rate	NA	85%	77.5%	78%
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**Goal: Job Seeker Customer Satisfaction**

- \* Job Seeker Customer Satisfaction: Randomly chosen job seekers contacted by phone through an independent source utilizing three questions to measure the overall satisfaction of the Job Seeker with Employment Services.

Customer Satisfaction	NA	76^	67.5%	68%
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HUMAN RESOURCES AND ADMINISTRATION

NON-APPROPRIATED AGENCIES

<b>BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)</b>				
<b>Goals/Measures</b>	<b>FY- 2004 <u>Actual</u></b>	<b>FY- 2005 <u>Actual</u></b>	<b>FY- 2006 <u>Budgeted</u></b>	<b>FY-2007 <u>Estimated</u></b>

**Program: Employment Service (ES)**

**Goal: Employer Customer Satisfaction**

\* Employer Customer Satisfaction: Randomly chosen employers contacted by phone through an independent source utilizing three questions to measure the overall satisfaction of the employer with Employment Services.

Employer Satisfaction	NA	76%	78.5%	79%
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**Program: North American Free Trade Agreement (NAFTA) - TAA**

**Goal: Placement**

\* Assist clients with opportunities to return to work through training, placement, relocation and counseling.

Placement	60%	60%	N/A	N/A
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**Goal: Tracking**

\* Track applicants who received services

Tracking	50%	50%	N/A	N/A
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**Goal: Contact**

\* Contact certified companies and employees affected.

Contact	80%	80%	N/A	N/A
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**Program: Occupational Employment Statistics (OES)**

**Goal: Response Rate**

\* Seventy-five percent response rate in units

Response rate in units	75%	75%	75%	75%
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\* Sixty-five percent response rate for employment

Response rate/employment	65%	65%	65%	65%
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**Program: Senior Community Services Employment Program (SCSEP)**

**Goal: Place enrollees into unsubsidized employment**

\* To place 25% of enrollees into unsubsidized employment.

Place enrollees	24%	25%	25%	25%
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**Program: Unemployment Insurance (UI)**

**Goal: Deposit Money**

\* Deposit money within 24 hours for State and 72 hours for Federal requirements

Deposit Money	99.7%	100%	100%	100%
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**Goal: Audit Employer Records**

\* Audit employer records with 2% penetration rate

Audit Employer Records	1.9%	2%	2%	2%
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**Goal: Timely Payment to Claimant**

\* Minimum requirement of 87% paid within two weeks of 1st payable week

Timely Payment to Claimant	97%	97.5%	98%	98%
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<b>BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)</b>				
<b>Goals/Measures</b>	<b>FY- 2004 Actual</b>	<b>FY- 2005 Actual</b>	<b>FY- 2006 Budgeted</b>	<b>FY-2007 Estimated</b>

**Program: Unemployment Insurance (UI)**

**Goal: Nonmonetary Determinations Quality**

- \* 81% of all nonmonetary determinations must meet minimal requirements in quality

Nonmon Determin Quality	65%	81%	81.5%	82%
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**Goal: Nonmonetary Determinations Timeliness**

- \* 75% of all nonmonetary determinations must meet minimum requirements in timeliness

Nonmon Det Timeliness	74.2%	75%	76%	77%
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**Goal: Appeal Decisions**

- \* 60% of all Appeal decisions must be rendered within 30 days of the appeals

Appeal Decisions	72.5%	73%	73%	73%
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**Program: Veterans Services**

**Goal: Entered Employment Rate**

- \* Veteran Job Seeker Entered Employment Rate (percent) with a new employer: The number of registered veteran job seekers who, in the first or second quarter following the registration quarter, earned wages from a new employer.

Veterans Entered Employment	60%	72%	72%	72%
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- \* Disabled Veteran Job Seeker Entered Employment Rate (percent) with a new Employer: The number of registered disabled veteran job seekers who, in the first or second quarter following the registration quarter, earned wages from a new employer.

Disabled Veterans Entered	60%	65%	65%	65%
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**Goal: Retention Rate**

- \* Job Seeker Employment Retention Rate (percent) at Six Months: The number of registered job seekers age 19 and older at the time of registration who, in the first or second quarter following the registration quarter, earned wages from a new or different employer than that from which the registered job seeker earned wages in the quarter prior to the registration quarter.

Veterans Retention Rate	72%	84%	84%	84%
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- \* Disabled Veteran Job Seeker Employment Retention Rate (percent) at Six Months: The number of registered job seekers age 19 and older at the time of registration who, in the first or second quarter following the registration quarter, earned wages from a new or different employer than that from which the registered job seeker earned wages in the quarter prior to the registration quarter.

Disabled Veterans Retention	72%	82%	82%	82%
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**Goal: Staff Assisted Services**

- \* The Veterans Entered Employment Rate (percent) following receipt of Staff-Assisted Services: Applicants who received some form of staff-assisted services from Public Labor Exchange staff during the quarter of registration or in the first or second quarter after registration and who entered employment.

Veterans Staff Assisted	58%	71%	71%	71%
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- \* The Disabled Veteran Entered Employment Rate (percent) following receipt of Staff-Assisted Services: Applicants who received some form of staff-assisted services from Public Labor Exchange staff during the quarter of registration or in the first or second quarter after registration and who entered employment.

<b>BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)</b>				
<b>Goals/Measures</b>	<b>FY- 2004 <u>Actual</u></b>	<b>FY- 2005 <u>Actual</u></b>	<b>FY- 2006 <u>Budgeted</u></b>	<b>FY-2007 <u>Estimated</u></b>
<b>Program: Veterans Services</b>				
<b>Goal: Staff Assisted Services</b>				
Disabled Vet Staff Assisted	58%	65%	65%	65%
<b>Goal: Case Management Services</b>				
* The number of total Disabled Veteran Job Seekers Entered Employment (percent) Data following Receipt of Case Management (CM) services by DVOP/LVER Staff for the first and second quarter following the registration quarter.				
Case Management Services	54%	55%	55%	55%
<b>Program: Work Opportunity Tax Credit (WOTC)</b>				
<b>Goal: Increase Certifications</b>				
* Increase certifications by 10% from FY 2004.				
Increase Certifications	6500	7931	7500	7600
<b>Goal: Reduce Application Process Time</b>				
* Reduce turn around time on applications (# of days to process)				
Application Process Time	60	90	45	30
<b>Program: Workforce Investment Act - Title I</b>				
<b>Goal: Entered Employment</b>				
* The number of individuals entering unsubsidized employment as a percentage of total clients registered.				
Adult	85%	86%	87%	88%
* The number of individuals entering unsubsidized employment as a percentage of total clients registered.				
Dislocated Worker	87%	88%	89%	90%
* The number of individuals entering unsubsidized employment as a percentage of total clients registered.				
Older Youth	82%	83%	84%	85%
<b>Goal: Job Retention</b>				
* Retention in unsubsidized employment 6 months after entry into employment.				
Adult	88%	89%	90%	91%
* Retention in unsubsidized employment 6 months after entry into employment.				
Dislocated Worker	92%	93%	94%	95%
* Retention in unsubsidized employment 6 months after entry into employment.				
Older Youth	88%	89%	90%	91%
<b>Goal: Wage Gains or Increase in Earnings</b>				
* Compares the wages of the two quarters prior to registration and the two quarters following employment for increase or gains in earnings.				
Adult	100%	100%	100%	100%
* Compares the wages of the two quarters prior to registration and the two quarters following employment for increase or gains in earnings.				

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

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
<b>Program: Workforce Investment Act - Title I</b>				
<b>Goal: Wage Gains or Increase in Earnings</b>				
Dislocated Worker	84%	85%	86%	87%
* Compares the wages of the two quarters prior to registration and the two quarters following employment for increase or gains in earnings.				
Older Youth	100%	100%	100%	100%
<b>Goal: Customer Satisfaction</b>				
* Percent of clients pleased with services received - measured after they exit the program.				
All Clients	93.7%	95%	95%	95%

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

**EXPENDITURES BY FUND**

		\$000's		
<u>Type of Fund:</u>	<u>FY- 2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>	
200 Employment Sec Comm Revolving	182	174	0	
225 Special Distributions	210	1	0	
340 CMIA Programs Disbursing Fund	25,943	23,270	30,000	
400 OESC Administration Fund	44,912	47,333	56,182	
<b>Total Expenditures by Fund</b>	<b>\$71,247</b>	<b>\$70,778</b>	<b>\$86,182</b>	

**EXPENDITURES BY OBJECT**

		\$000's		
<u>Object of Expenditure</u>	<u>FY-2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>	
Salaries and Benefits	32,041	34,252	42,335	
Professional Services	1,610	1,136	1,063	
Travel	673	846	881	
Lease-Purchase Expenditures	35	0	0	
Equipment	455	886	950	
Payments To Local Govt Subdivisions	28,605	25,855	32,900	
Other Operating Expenses	7,829	7,803	8,055	
<b>Total Expenditures by Object</b>	<b>\$71,248</b>	<b>\$70,778</b>	<b>\$86,184</b>	

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

		\$000's		
<u>Activity No. and Name</u>	<u>FY-2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>	
1 Administration				
1 Administration	5,395	5,927	5,983	

EMPLOYMENT SECURITY COMMISSION

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HUMAN RESOURCES AND  
ADMINISTRATION

NON-APPROPRIATED AGENCIES



FY - 2007 EXECUTIVE BUDGET

	Total Administration	5,395	5,927	5,983
4	Unemployment Insurance			
1	Unemployment Insurance	9,106	9,072	15,400
	Total Unemployment Insurance	9,106	9,072	15,400
5	Employment Service			
1	Employment Service	1,096	962	1,828
	Total Employment Service	1,096	962	1,828
7	Research			
1	Research	1,717	1,874	1,758
	Total Research	1,717	1,874	1,758
13	Field Services			
1	Field Services	19,955	21,208	22,308
	Total Field Services	19,955	21,208	22,308
18	Employment and Training			
1	Employment And Training	18,947	26,893	33,932
2	Welfare To Work Grant	1,068	0	0
5	Welfare To Work (State)	0	4	0
6	Workforce Investment Act (WIA)	9,127	3	0
	Total Employment and Training	29,142	26,900	33,932
88	Data Processing			
1	Data Processing	4,836	4,836	4,973
	Total Data Processing	4,836	4,836	4,973
<b>Total Expenditures by Activity</b>		<b>\$71,247</b>	<b>\$70,779</b>	<b>\$86,182</b>

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

<b>Activity No. and Name</b>		<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>
1	Administration	65.7	66.3	78.3
4	Unemployment Insurance	168.7	263.5	305.7
5	Employment Service	19.4	19.3	30.0
7	Research	37.5	31.6	34.0
13	Field Services	369.3	287.9	391.0
18	Employment and Training	23.6	28.7	23.0
88	Data Processing	49.4	47.7	48.0
<b>Total FTE</b>		<b>733.6</b>	<b>745.0</b>	<b>910.0</b>
<b>Number of Vehicles</b>		6	4	4

**CAPITAL OUTLAY and SPECIAL PROJECTS**

\$000's

<b>Expenditures by Project:</b>		<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Estimated</b>
#	Project name			
90	OESC Computer Upgrade Project			
2003	Enterprise Management System	209	772	0
2004	Document Image/Data Capture	483	0	0
2007	Res Data Warehse Modeling Sys	48	0	0
2012	UI Call Center Re-engineering	300	360	0
2013	Internet Claims Application	2	0	0

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NON-APPROPRIATED AGENCIES

FY - 2007 EXECUTIVE BUDGET

**Total Capital Outlay by Project**

<u>\$1,042</u>	<u>\$1,132</u>	<u>\$0</u>
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**OUTSTANDING DEBT**

\$000's

	<b>FY-2004</b>	<b>FY-2005</b>	<b>FY-2006</b>
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Lease-purchase obligations	168	44	0
Revenue bond issues	0	0	0
Other debt	0	0	0
<b>Total Outstanding Debt</b>	<u><b>\$168</b></u>	<u><b>\$44</b></u>	<u><b>\$0</b></u>

**ENGINEERS & LAND SURVEYORS (570)**

**MISSION**

In order to safeguard life, health and property, and to promote the public welfare, the practice of engineering and the practice of land surveying in this state are hereby declared to be subject to regulation in the public interest.

This agency is the only agency in the state of Oklahoma which ensures that the citizens of the state of Oklahoma are protected through the regulation of engineering and surveying services. The Board ensures that engineers and surveyors practicing in the state of Oklahoma meet the education, experience, and examination standards outlined by the legislature in O.S. 59, Section 475.1 et seq.

The application process is rigorous, verifying all education and experience prior to an individual being cited for required examinations. Once the Board has approved an application, national examinations are administered to applicants. Following successful completion of examinations, individuals are registered with the Board. Continuing education (CE) requirements are mandated for professional engineers and land surveyors to ensure that they stay 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 the Board's jurisdiction. Disciplinary hearings are held to adjudicate violations of regulations within the 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, 2010, in accordance with the Oklahoma Sunset Law. On the expiration of the term of any member, except the lay member, the Governor will appoint for a term of six years a professional engineer or land surveyor having the required qualifications.

**DUTIES/RESPONSIBILITIES**

The principle duties and powers of the Board are:

- (a) To receive, process and investigate all applications for 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 (CE) requirements for land surveyors and professional engineers.
- (c) To examine applicants and issue licenses as provided by law, upon cause shown as provided by the Professional Engineer and Land Surveyor Act, to suspend or revoke licenses previously issued and upon proper showing reinstate them.
- (d) To adopt and promulgate rules of professional conduct for Professional Engineers and Land Surveyors which shall be made known to each registrant and applicant for registration under the Act. (e) To investigate all inquiries and complaints concerning violations of the Act. To conduct hearings of alleged violations, to subpoena witnesses and compel their attendance, require the submission of books, papers, documents or other pertinent data, to apply to a court of competent jurisdiction for relief by injunction in cases of civil procedure to enforce the provisions of the Act.

**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

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES**

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
<b>Program: Licensing and regulation of Engineers and Land Surveyors</b>				
<b>Goal: Process and complete applications within two weeks of receipt</b>				
* 99% of applications processed and complete within two weeks of receipt				
Applications Processed	1,470	1,486	1,486	1,486
<b>Goal: Process registration renewals within three days of receipt</b>				
* 99% of registration renewals processed within 3 days of receipt				
Registration renewals	6,138	6,105	6,105	6,105
<b>Goal: Notify applicants within three days of Board/Principal Assistant approval to appear for scheduled examination</b>				
* 100% of applicants notified of examination approval within three days				
Examination Administration	772	794	794	794
<b>Goal: Review complaints within one week of date of receipt</b>				
* 100% of complaints reviewed within one week of date received				
Complaints Reviewed	102	120	125	130

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

**EXPENDITURES BY FUND**

<u>Type of Fund:</u>	\$000's		
	<u>FY- 2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>
200 Engineers & Land Surveyors Fund	670	756	904
<b>Total Expenditures by Fund</b>	<b>\$670</b>	<b>\$756</b>	<b>\$904</b>

**EXPENDITURES BY OBJECT**

<u>Object of Expenditure</u>	\$000's		
	<u>FY-2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>
Salaries and Benefits	277	306	429
Professional Services	152	240	226
Travel	41	39	40
Lease-Purchase Expenditures	0	0	0
Equipment	19	6	3
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	180	166	206
<b>Total Expenditures by Object</b>	<b>\$669</b>	<b>\$757</b>	<b>\$904</b>

ENGINEERS & LAND SURVEYORS

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HUMAN RESOURCES AND  
ADMINISTRATION

NON-APPROPRIATED AGENCIES

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		<b>\$000's</b>		
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
10 General Operations				
1 General Operations	645	740		879
2 Data Processing	26	16		25
Total General Operations	<u>671</u>	<u>756</u>		<u>904</u>
<b>Total Expenditures by Activity</b>	<b><u>\$671</u></b>	<b><u>\$756</u></b>		<b><u>\$904</u></b>

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>			
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>
10 General Operations	<u>6.2</u>	<u>6.2</u>	<u>7.2</u>
<b>Total FTE</b>	<b>6.2</b>	<b>6.2</b>	<b>7.2</b>
<b>Number of Vehicles</b>	0	0	0

<b>CAPITAL OUTLAY and SPECIAL PROJECTS</b>		<b>\$000's</b>		
<b>Expenditures by Project: # Project name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Estimated</b>	
92 Special Projects				
1 Records Scanning	0	0		0
3 Office Furnishings	5	5		0
4 Records Destruction	0	0		0
5 Website Upgrade	0	26		0
<b>Total Capital Outlay by Project</b>	<b><u>\$5</u></b>	<b><u>\$31</u></b>		<b><u>\$0</u></b>

**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.
Medical Expense Liability Fund	Section 746.1 of Title 19 of the Oklahoma Statutes.

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES**

Goals/Measures	FY- 2004 <u>Actual</u>	FY- 2005 <u>Actual</u>	FY- 2006 <u>Budgeted</u>	FY-2007 <u>Estimated</u>
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**Program: Self Funded Insurance Plans**

**Goal: Provide more innovation in products and services: Enhance and add services that make us "the insurer of choice.**

* Active employee premiums for high option health coverage equal to or below the regional norm for comparative self-funded state plans.				
Employee Premiums	96%	95%	92%	92%
* Insuring for continued solvency by maintaining required capital at the NAIC recommended level of 200% of risk base capital.				
Solvency	284%	268%	200%	200%

**Program: Third Party Administrative Contracts**

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

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
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**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	97.3%	95.6%	96%	96%
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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- 2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>
210 OSEEGIB Revolving Fund	31,464	33,344	38,277
215 MEDICAL EXP LIABILITY REV FU	17	599	600
<b>Total Expenditures by Fund</b>	<b>\$31,481</b>	<b>\$33,943</b>	<b>\$38,877</b>

**EXPENDITURES BY OBJECT**

\$000's

<u>Object of Expenditure</u>	<u>FY-2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>
Salaries and Benefits	9,543	9,802	11,130
Professional Services	17,611	18,421	20,694
Travel	102	107	222
Lease-Purchase Expenditures	0	0	0
Equipment	730	600	1,165
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	3,495	5,013	5,666
<b>Total Expenditures by Object</b>	<b>\$31,481</b>	<b>\$33,943</b>	<b>\$38,877</b>

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

\$000's

<u>Activity No. and Name</u>	<u>FY-2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>
1 Self-Funded Insurance Plans			
1 Administration	3,852	6,019	6,598
2 Third Party Administration	4,719	4,779	5,794
3 Finance	4,230	3,057	4,088
4 Legal Services	117	121	130
5 Internal Audit Services	227	252	412
Total Self-Funded Insurance Plans	13,145	14,228	17,022
2 Third Party Admin Contracts			
1 Third Party Admin Contracts	15,923	16,814	18,067

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)</b>			<b>\$000's</b>
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>
Total Third Party Admin Contracts	15,923	16,814	18,067
3 Medical Reimbursement			
1 Medical Reimbursement	17	599	600
Total Medical Reimbursement	17	599	600
88 Data Processing			
1 Data Processing	2,395	2,303	3,188
Total Data Processing	2,395	2,303	3,188
<b>Total Expenditures by Activity</b>	<b>\$31,480</b>	<b>\$33,944</b>	<b>\$38,877</b>

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>			
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>
1 Self-Funded Insurance Plans	162.0	163.0	161.0
88 Data Processing	22.0	21.0	23.0
<b>Total FTE</b>	<b>184.0</b>	<b>184.0</b>	<b>184.0</b>
<b>Number of Vehicles</b>	<b>0</b>	<b>0</b>	<b>0</b>



**MEDICAL LICENSURE & SUPERVISION, BRD OF (450)**

**MISSION**

To promote the health, safety and well-being of the citizens (patients) of Oklahoma by requiring a high level of qualifications, standards and continuing education for licensure of medical doctors, physician assistants, physical therapists, occupational therapists, respiratory therapists, athletic trainers, dietitians, electrologists, orthotists and prosthetists and pedorthists. The Board investigates complaints, conducts public hearings, effectuates and monitors disciplinary actions against any of the aforementioned licensed professionals, while providing licensees with proper due process and all rights afforded under the law. To provide any member of society upon request, a copy of 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 actions 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.

**STRATEGIC PLAN GOALS & PERFORMANCE MEASURES**

Goals/Measures	FY- 2004 <u>Actual</u>	FY- 2005 <u>Actual</u>	FY- 2006 <u>Budgeted</u>	FY-2007 <u>Estimated</u>
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**Goal: Internet practice: Establish, improve and strengthen regulations of electronic medicine (i.e. telemedicine/internet practice)**

**Goal: Maintain pace with Internet technology: Keeping pace with Internet technology to satisfy service expectations.**

- \* At present we receive an average of 1,200 paper applications a year from all the professions licensed. In light of the success in on-line renewal system, our goal is to convert paper applications to electronic. The measure below represents the number of professions/applications made available electronically.

Receive On-line Applications	0	0	1	2
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- \* Medical Doctors started renewing on-line in November 2002. Effective November 2003 agency stopped mailing paper renewal forms to Medical Doctors. This resulted in a dramatic increase in on-line MD renewals; 4,548 MDs renewed between Nov 2003 and Present as compared to only 574 between Nov 2002 and Nov 2003. The measure below represents number of professions converted to renewal on-line.

All Professions Renew Online	1	1	5	7
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**STRATEGIC PLAN GOALS and PERFORMANCE MEASURES (continued)**

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
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**Goal: Increase licensees awareness of public complaints regarding attitudes and behavior: Decrease un-actionable complaints.**

Un-actionable complaints are complaints received that are:

1. On prima-facie don't violate the Medical Practice Act
2. Upon preliminary and subsequent investigations found not in violation of Medical Practice Act.
3. Complaints on professionals not licensed by this Board.

\* Decrease un-actionable complaints:

1. Provide education to licensees by way of quarterly newsletters of patient issues or concerns.
2. Provide education to public of un-actionable complaints by way of Internet and by phone as complaints are called in.

The measure below represents percentage of un-actionable complaints of the total complaints received (data is by calendar year.

Low Un-actionable Complaints	83%	80%	79%	75%
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**Goal: Board Members' education on rules, responsibilities, policies and procedures.**

\* Provide orientation and/or training to each Board member on rules, responsibilities, policies and procedures. Provide updates on changes to all members. The measure below represents the number of update/training meetings for new and current Board members.

Educate Board Members	7	9	9	9
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**Goal: Be prepared for future legislative mandates that increase/decrease professions regulated by Board.**

\* Be prepared for Legislative mandates by:

1. Monitoring pending legislation on a daily basis during legislative session for possible effect on agency resources.
2. Establishing protocol for possible new professions added under the administrative control of this Board.

The measure below is an estimate of the annual cost of monitoring pending legislation.

New Legislative Mandates	\$1,250	\$1,400	\$1,500	\$1,500
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NOTE: The totals in the next three sections may not match due to rounding.

**EXPENDITURES BY FUND**

<u>Type of Fund:</u>	<u>\$000's</u>		
	<u>FY- 2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>
200 Medical Licensure Revolving	1,927	1,935	2,967
<b>Total Expenditures by Fund</b>	<b><u>1,927</u></b>	<b><u>1,935</u></b>	<b><u>2,967</u></b>

<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
Salaries and Benefits	1,177	1,229	1,412	
Professional Services	172	224	498	
Travel	53	41	61	
Lease-Purchase Expenditures	38	35	54	
Equipment	134	68	172	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	354	338	771	
<b>Total Expenditures by Object</b>	<b>\$1,928</b>	<b>\$1,935</b>	<b>\$2,968</b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
10 General Operations				
1 Administration	600	622	1,173	
2 Licensure	478	478	534	
3 Investigative Compliance	486	547	651	
4 Accounting	183	194	300	
5 Data Processing	180	94	308	
Total General Operations	1,927	1,935	2,966	
<b>Total Expenditures by Activity</b>	<b>\$1,927</b>	<b>\$1,935</b>	<b>\$2,966</b>	

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>				
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
10 General Operations	22.5	23.0	23.5	
<b>Total FTE</b>	<b>22.5</b>	<b>23.0</b>	<b>23.5</b>	
<b>Number of Vehicles</b>	<b>6</b>	<b>7</b>	<b>8</b>	

**MOTOR VEHICLE COMMISSION (475)**

**MISSION**

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

**THE COMMISSION**

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

**DUTIES/RESPONSIBILITIES**

The principal duties and responsibilities of the Commission are:

- (a) To regulate business procedures and practices regarding the sale of new motor vehicles;
- (b) To investigate all valid complaints concerning the sale and advertising of new motor vehicles.

**STATUTORY REFERENCES**

Program Name	Statutory Reference
Licensing and regulation of New Motor Vehicle Dealers	Title 47, Section 561 et seq, of the Oklahoma Statutes

**STRATEGIC PLAN GOALS & PERFORMANCE MEASURES**

Goals/Measures	FY- 2004 <u>Actual</u>	FY- 2005 <u>Actual</u>	FY- 2006 <u>Budgeted</u>	FY-2007 <u>Estimated</u>
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**Goal: Improved communication between the Commission (OMVC) and its licensees**

- \* With the projected addition of a field investigator in FY-2007, more frequent visits to dealers will result in better communication, better enforcement of OMVC laws and rules, and more effective investigations of consumer/dealer issues. This measure will track the percentage of dealer licensees visited annually.
 

Increased Dealer Visits	15%	20%	20%	40%
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- \* Bring OMVC database and website up to date, and continually update it, so that licensees can effectively utilize web-based information, forms, and applications. Measurement will track the percentage of licensees who use OMVC web-based applications as opposed to conventional mail.
 

Upgrade Technology	5%	40%	50%	65%
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- \* By FY-2008, gather and maintain in our database email addresses of all dealer and manufacturer licensees and key personnel, for the purpose of faster and more effective communication. The measurement is the percentage of email addresses obtained of all our dealer licensees.
 

Email Addresses of Licensees	15%	60%	75%	95%
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**Goal: Better education to consumers on how to buy new motor vehicles**

- \* Beginning in FY-2006, we will issue semi-annual press releases for the purpose of providing motor vehicle buying tips to Oklahoma consumers and to inform the public of the functions of the OMVC. We will track the number of Oklahoma newspapers that publish these articles.
 

Informational Press Releases	0%	0%	0%	20%
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**STRATEGIC PLAN GOALS and PERFORMANCE MEASURES (continued)**

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
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**Goal: Better education to consumers on how to buy new motor vehicles**

- \* By FY-2006, we will produce a consumer pamphlet for distribution via our website and via mail. We will track the number of of these pamphlets downloaded from the website and mailed out from the OMVC.

Consumer Pamphlet	0	0	0	1,000
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**Goal: Salesperson education and certification program**

- \* Provide training and certification for all salespersons. The training will consist of legal and ethical issues which involve motor vehicle sales transactions with consumers. Existing salespersons would be phased-in during FY-2007 and FY-2008. All new salesperson applications beginning in FY-2007 would require completion of the certification course prior to issuance of license. Measurement would track the cumulative number of salespersons who have completed certification.

Salesperson Certification	0	0	0	0
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**Goal: Obtain sufficient revenue to adequately fund OMVC operations and goals**

- \* In FY-2006, work with the Legislature for statutory increases for Manufacturer and Distributor license fees, and for Salesperson and Representative license fees, including the authority to charge for salesperson training/certification. In addition, in FY-2006, obtain statutory authority to charge fees for off-premise displays. Measurement reflects added revenue to the OMVC due to fee increases over the previous year.

Increased Fees	0	0	0	0
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**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES**

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 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 7,000 renewal licenses issued by June 30th.

Improve Internal Processes	75%	85%	90%	95%
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**Goal: Dealer Advertising Compliance**

- \* By more effective monitoring of dealer advertising in accordance with state and federal laws, the number of violations should decrease. Track the number of violations annually.

Number of Violations	365	265	245	200
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**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	175	186	195	200
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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 ten business days of receipt.

Resolved Complaints	80%	80%	80%	80%
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NOTE: The totals in the next three sections may not match due to rounding.

<b>EXPENDITURES BY FUND</b>		\$000's		
<b>Type of Fund:</b>	<b>FY- 2004</b>	<b>FY-2005</b>	<b>FY-2006</b>	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
200 Motor Vehicle Comm Revolving	261	251	324	
<b>Total Expenditures by Fund</b>	<u><u>\$261</u></u>	<u><u>\$251</u></u>	<u><u>\$324</u></u>	

<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>	<b>FY-2004</b>	<b>FY-2005</b>	<b>FY-2006</b>	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
Salaries and Benefits	188	195	226	
Professional Services	14	9	20	
Travel	18	13	21	
Lease-Purchase Expenditures	0	0	0	
Equipment	9	2	4	
Payments To Local Govt Subdivisions	0	0	3	
Other Operating Expenses	33	32	50	
<b>Total Expenditures by Object</b>	<u><u>\$262</u></u>	<u><u>\$251</u></u>	<u><u>\$324</u></u>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2004</b>	<b>FY-2005</b>	<b>FY-2006</b>	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
10 General Operations				
1 General Operations	251	247	300	
66 Sales Continuing Education	0	0	15	
88 Data Processing	10	4	9	
Total General Operations	<u>261</u>	<u>251</u>	<u>324</u>	
<b>Total Expenditures by Activity</b>	<u><u>\$261</u></u>	<u><u>\$251</u></u>	<u><u>\$324</u></u>	

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>				
<b>Activity No. and Name</b>	<b>FY-2004</b>	<b>FY-2005</b>	<b>FY-2006</b>	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
10 General Operations	4.0	4.0	4.0	
<b>Total FTE</b>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	
<b>Number of Vehicles</b>	0	0	0	

<b>CAPITAL OUTLAY and SPECIAL PROJECTS</b>		\$000's		
<b>Expenditures by Project:</b>		<b>FY-2004</b>	<b>FY-2005</b>	<b>FY-2006</b>
<b>#</b>	<b>Project name</b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Estimated</u></b>
90	Capital Outlay Projects			
1	Upgrade Data Process Systems	20	17	20
2	Copier Purchase	6	0	0
3	Replace Telephone System	5	0	0
<b>Total Capital Outlay by Project</b>		<b><u>\$31</u></b>	<b><u>\$17</u></b>	<b><u>\$20</u></b>

**NURSING, OKLAHOMA 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 assistant;
- b. Conducting survey visits of such educational programs;
- c. Approving programs which meet prescribed standards;
- d. Denying or withdrawing approval of programs which fail to meet or maintain prescribed standards;
- e. Conducting licensure examinations;
- f. Investigating complaints of alleged violations of the Nursing Practice Act;
- g. Conducting hearings 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 of drugs or alcohol;
- k. Recognizing Advanced Practice Nurses who meet criteria in statutes and rules;
- l. Authorizing prescriptive authority for ARNP's, CNM's, and CNS's who meet criteria;
- m. Authorizing CRNA's to order, select, obtain and administer legend drugs, Schedule II-V controlled substances who meet criteria;
- n. Maintaining records of all licensed nurses and advanced unlicensed assistants.

In addition, the Board cooperates with other state and federal agencies on nurse manpower reports. The Board participates in and utilizes the National Council Licensure Examination for registered nurse licensure and practical nurse licensure.



**STATUTORY REFERENCES**

Program Name	Statutory Reference
Peer Assistance Program (PAP)	59 O.S. Section 567.17
Business Services	59 O.S., Section 567.1 et seq
Investigative Department	59 O.S. Section 567.8
Regulatory Services Division	59 O.S., Sections 567.2., 567.3a, 567.4, 567.4a, 567.4b, 567.5, 567.6, 567.7, 567.12, 567.13, 567.16a

**STRATEGIC PLAN GOALS & PERFORMANCE MEASURES**

Goals/Measures	FY- 2004 <u>Actual</u>	FY- 2005 <u>Actual</u>	FY- 2006 <u>Budgeted</u>	FY-2007 <u>Estimated</u>
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**Goal: Operate efficiently and effectively in compliance with all applicable laws, regulations, and policies governing operations.**

- \* Licensing processing times for new licensure by endorsement or examination and renewal of license will be at or below the national average by FY-2009, as identified in National Council of State Boards of Nursing Commitment to Regulatory Excellence data (data is collected every two years). The measure indicates the percent of licensing processing times identified that are at or below the national average.

Lic. Processing Time = Avg.	67%	NA	67%	NA
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- \* Average time for Peer Assistance Program entry is calculated as the average number of calendar days between application to the Peer Assistance Program and the first meeting with the Peer Assistance Committee.

Program Entry Average	12 days	10.9 days	12 days	12 days
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- \* Nursing education programs will meet Board standards and maintain full approval status with no warnings issued. The measure indicates the percentage of programs that hold full approval status with the Board with no warning having been issued during the fiscal year.

Programs Meet Standards	94.82%	96.5%	90%	90%
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- \* The rate of complaints resolved is calculated by dividing the number of complaints resolved during the fiscal year by the number of complaints handled during the fiscal year. The number is then converted to a percent. The higher the percent, the higher the proportion of complaints resolved.

Rate Complaints Resolved	78.1%	80%	65%	65%
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**Goal: Respond to emerging public policy issues (PPI) having an impact on the vision and mission of the Board.**

- \* Policy issues will be addressed within an identified time frame, as established by the Board. The measure identifies the percent of policy issues addressed each fiscal year as indicated in the actions shown in the Action Plan Description.

Timely Response to PPR	100%	100%	100%	100%
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**Goal: Sustain commitment to internal and external customer service.**

- \* The Board will achieve a rating on effectiveness of Board functioning (as measured by Board members) at or above the aggregate for ratings for all state boards on the National Council of State Boards of Nursing Commitment to Regulatory Excellence data (data is collected every two years). The measure indicates the percent of the identified survey indicators at or above the aggregate rating.

Board Rating = Aggregate	100%	NA	75%	NA
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- \* The measure will calculate the percentage of the Board's employees who achieve overall performance ratings on their performance evaluations of "Meets Standards" or "Exceeds Standards".

Employees Meet Standards	100%	100%	95%	95%
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**STRATEGIC PLAN GOALS and PERFORMANCE MEASURES (continued)**

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
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**Goal: Sustain commitment to internal and external customer service.**

- \* The agency will achieve a rating on customer service questions at or above the aggregate of ratings for all state boards on the National Council of State Boards of Nursing Commitment to Regulatory Excellence data (data is collected every two years). The measure indicates the percent of the identified survey indicators at or above the aggregate rating.

Agency Rating = Aggregate	90%	NA	75%	NA
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**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES**

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
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**Program: Business Services**

**Goal: Operate efficiently and effectively in compliance with all applicable laws, regulations and policies governing operations.**

- \* Indicates the number of internal purchase order (PO) requests from agency personnel processed for supplies and services.

# of internal PO requests	149	194	225	250
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- \* Indicates the percent of expenditure claim forms that are processed for payment within seven business days. The % is obtained by the number processed within seven business days divided by the total number processed.

% claims processed in 7 days	99%	99%	99%	99%
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- \* Indicates the percent of agency contracts and leases for services, supplies and office space that are renewed prior to expiring (if they are to be renewed). The % obtained by the number renewed prior to expiring divided by the total number renewed.

% contracts timely renewed	98%	100%	98%	98%
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- \* Indicates the percent of these forms completed by defined time parameters and that are accurate. The % is obtained by the number completed accurately within the time parameters by the total number completed.

% employee benefit completed	100%	100%	100%	100%
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- \* Indicates the percent of agency expenditure records and receipts completed accurately. The % is obtained by the number completed accurately by the dates due divided by the total number completed.

% of fiscal records accurate	99%	99%	99%	99%
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**Program: Investigative Department**

**Goal: Operate efficiently and effectively in compliance with all applicable laws, regulations and policies governing operations.**

- \* The rate of complaints resolved is calculated by dividing the number of complaints resolved during the fiscal year by the number of complaints handled during the fiscal year. The number is then converted to a percent. The higher the percent, the higher the proportion of complaints resolved. The plan is to maintain above 65%.

Rate Complaints Resolved	78%	80%	65%	65%
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- \* Indicates the number of cases received during the fiscal year opened for investigations.

# Investigative Cases Opened	779	746	716	687
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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 six months divided by the total number of cases closed/resolved during the fiscal year.

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

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
<b>Program: Investigative Department</b>				
<b>Goal: Operate efficiently and effectively in compliance with all applicable laws, regulations and policies governing operations.</b>				
% Cases Resolved Within 6 mo	90%	91%	75%	75%
* Indicates the number of cases that are resolved through informal and/or formal board hearings.				
# Cases Resolved Bd. Action	565	512	520	520
* Indicates the number of discipline actions reported to the mandatory federal data bank within federal time parameters.				
# Discipline Action Reported	Unknown	547	530	550
* Data on the average time from assignment of complaint to an investigator until closed by Board staff or resolved by the Board on actionable cases. Time measured in calendar days.				
Average Time Case Resolved	96 days	129 days	150 days	150 days
<b>Program: Peer Assistance Program (PAP)</b>				
<b>Goal: Operate efficiently and effectively in compliance with all applicable laws, regulations and policies governing operations.</b>				
* Average time for entry is calculated as the average number of calendar days between application to the program and the first meeting with Peer Assistance Committee (PAC). The PAC has the responsibility to determine acceptance into the program and develop the contract for program participation, as established in the Oklahoma Nursing Practice Act and rules.				
Avg. Time for Entry	12.0 cal days	10.9 cal days	12.0 cal days	12.0 cal days
* Indicates the number of reviews conducted by the Peer Assistance Committee (PAC) to determine the participants' adherence to their contracts.				
# PAC Reviews	704	793	851	936
* Average time for noncompliance (NC) is calculated as the average number of calendar days between a participant's noncompliance and their review with the Peer Assistance Committee. Participants identified in noncompliance with the program contract are scheduled to the next PAC meeting. At that time the PAC will determine whether to sanction the nurse, tighten the contract or terminate the nurse from the program with an immediate report to the Board of Nursing for disciplinary action.				
Avg. Time for NC Review	8.0 cal days	5.8 cal days	6.5 cal days	6.5 cal days
* The percentage of participants who fail to remain abstinent during the first year of participation (when the risk of relapse is the greatest) and the percentage of participants who fail to remain abstinent after the first year based on the number of cases/year. The percentage for first year relapse is listed first followed by the percentage who relapse after the first year.				
Relapse Rate 1st Yr & After	9.7%/4%	4%/3%	10%/3%	10%/3%
* The average time (x) needed to remove a participant from nursing practice after identifying the relapse.				
Ave. x Relapse to Cease NSg.	1 day	1 day	1 day	1 day
* The percentage of participants who are discharged after completing the program and those who are currently progressing toward completion is considered the success rate (based on the number of cases/year).				
% Successful in Program	80%	80.7%	80%	80%

**Program: Regulatory Services Division**

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

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
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**Program: Regulatory Services Division**

**Goal: Operate efficiently and effectively in compliance with all applicable laws, regulations and policies governing operations.**

- \* The standards for nursing education programs in the Oklahoma Nursing Practice Act and rules are reviewed by the Board each year to determine whether the standards are appropriate to ensure the safety of the public.

% Standards Reviewed/Yr.	100%	100%	100%	100%
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- \* Nursing education programs are scheduled for a survey visit a minimum of once each five years, as established in the Oklahoma Nursing Practice Act and rules. The purpose of the survey visit is to ensure that the nursing education program is meeting the standards established in the rules.

# Programs Surveyed/Yr.	12	14	17	10
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- \* The number of applicants for Oklahoma licensure who take the National Council of Licensure Examination (NCLEX) for the first time.

# 1st-time NCLEX Writers	2,281	2,548	2,600	2,700
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- \* Indicates the percentage 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	85.3RN90.52PN	84.9RN92.7PN	86RN92PN	87RN92PN
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- \* Average time from receipt of the completed licensure by exam application until application is approved in calendar days.

Exam Appl. Process Time	2.1 days	6.8 days	6.0 days	5.0 days
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- \* Average time from receipt of completed application for renewal until license is renewed in calendar days.

Renewal Process Time	unknown	6.4 days	6.0 days	5.0 days
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- \* Indicates number of initial RN licenses issued upon successful completion of the licensure.

# RN Licensed by Exam	1,216	1,229	1,300	1,350
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- \* Indicates number of initial LPN licenses issued upon successful completion of the licensure examination.

# LPN Licensed by Exam	997	1,205	1,200	1,200
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- \* Indicates number of initial Advanced Unclassified Assistant (AUA) certifications issued upon successful completion of the certification examination.

# AUA Certified by Exam	101	125	130	135
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- \* Indicates number of RN/LPN license renewal applications processed.

# RN/LPN Licensure Renewals	23,576	22,507	23,000	23,000
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- \* Indicates number of AUA recertification applications processed.

# AUA Recertified	128	150	160	160
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- \* Indicates total number of applications processed for licensure by exam, endorsement, initial advanced practice recognition, initial prescription authority, reinstatement, return-to-active, modification of license, duplicate application, temporary recognition for advanced practice and licensure verifications.

Total # Appl Processed	9,408	14,386	14,500	15,000
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- \* Indicates number of initial applications approved for recognition as an Advanced Practice Nurse (APN).

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

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
<b>Program: Regulatory Services Division</b>				
<b>Goal: Operate efficiently and effectively in compliance with all applicable laws, regulations and policies governing operations.</b>				
# APN Initial Recognition	128	150	175	200
* Indicates number of recognition renewal applications processed for Advanced Practice Nurse (APN).				
# APN Recognition Renewal	637	485	650	500
* Indicates number of initial applications for prescriptive authority approved.				
# Initial Prescriptive Appl.	59	107	110	120
* Indicates number of prescriptive authority renewal applications processed.				
# Prescriptive Renewals	261	229	270	240
* Indicates number of RN/LPN endorsement applications processed.				
# RN/LPN Endorsements	1,085	1,223	1,200	1,200
* Indicates number of reinstatement of licensure/certification/recognition applications processed.				
# Reinstatement Applications	1,341	1,050	1,000	1,000
* Indicates number of return to active (RTA) applications processed for licensure/certification/recognition.				
# RTA Applications	204	184	150	150

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

**EXPENDITURES BY FUND**

<u>Type of Fund:</u>	<u>\$000's</u>		
	<u>FY- 2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>
200 Board of Nursing Revolving Fund	1,729	1,888	2,495
<b>Total Expenditures by Fund</b>	<b><u>1,729</u></b>	<b><u>1,888</u></b>	<b><u>2,495</u></b>

<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>	<b>FY-2004 <u>Actual</u></b>	<b>FY-2005 <u>Actual</u></b>	<b>FY-2006 <u>Budgeted</u></b>	
Salaries and Benefits	1,178	1,263	1,711	
Professional Services	133	190	216	
Travel	45	51	84	
Lease-Purchase Expenditures	0	0	0	
Equipment	74	67	131	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	299	318	353	
<b>Total Expenditures by Object</b>	<b><u>\$1,729</u></b>	<b><u>\$1,889</u></b>	<b><u>\$2,495</u></b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2004 <u>Actual</u></b>	<b>FY-2005 <u>Actual</u></b>	<b>FY-2006 <u>Budgeted</u></b>	
10 General Operations				
1 Business Services	997	1,079	1,295	
2 Data Processing	83	59	142	
5 Peer Assistance	185	147	222	
7 Investigations	464	603	836	
Total General Operations	<u>1,729</u>	<u>1,888</u>	<u>2,495</u>	
<b>Total Expenditures by Activity</b>	<b><u>\$1,729</u></b>	<b><u>\$1,888</u></b>	<b><u>\$2,495</u></b>	

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>				
<b>Activity No. and Name</b>	<b>FY-2004 <u>Actual</u></b>	<b>FY-2005 <u>Actual</u></b>	<b>FY-2006 <u>Budgeted</u></b>	
10 General Operations	<u>20.4</u>	<u>25.0</u>	<u>25.0</u>	
<b>Total FTE</b>	<b>20.4</b>	<b>25.0</b>	<b>25.0</b>	
<b>Number of Vehicles</b>	0	0	0	

**OKLAHOMA FUNERAL BOARD (285)**

**MISSION**

The mission of the Oklahoma Funeral Board is to act in the public interest; for the public protection and advancement of the profession with the powers vested 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 fives 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/RESPONSIBILITES**

The powers and duties imposed by law on the Oklahoma Funeral Board 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**

Type of Fund:	\$000's		
	FY- 2004 <u>Actual</u>	FY-2005 <u>Actual</u>	FY-2006 <u>Budgeted</u>
200    Embalmers & Funeral Dir Revolving	241	261	325
<b>Total Expenditures by Fund</b>	<b><u>\$241</u></b>	<b><u>\$261</u></b>	<b><u>\$325</u></b>

<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>	<b>FY-2004 <u>Actual</u></b>	<b>FY-2005 <u>Actual</u></b>	<b>FY-2006 <u>Budgeted</u></b>	
Salaries and Benefits	176	186	200	
Professional Services	19	26	55	
Travel	12	17	21	
Lease-Purchase Expenditures	0	0	0	
Equipment	0	0	9	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	35	32	40	
<b>Total Expenditures by Object</b>	<b><u>\$242</u></b>	<b><u>\$261</u></b>	<b><u>\$325</u></b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2004 <u>Actual</u></b>	<b>FY-2005 <u>Actual</u></b>	<b>FY-2006 <u>Budgeted</u></b>	
10 General Operations				
1 General Operations	239	261	300	
2 Data Processing	2	0	25	
Total General Operations	<u>241</u>	<u>261</u>	<u>325</u>	
<b>Total Expenditures by Activity</b>	<b><u>\$241</u></b>	<b><u>\$261</u></b>	<b><u>\$325</u></b>	

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>				
<b>Activity No. and Name</b>	<b>FY-2004 <u>Actual</u></b>	<b>FY-2005 <u>Actual</u></b>	<b>FY-2006 <u>Budgeted</u></b>	
10 General Operations	5.0	5.0	5.0	
<b>Total FTE</b>	<b><u>5.0</u></b>	<b><u>5.0</u></b>	<b><u>5.0</u></b>	
<b>Number of Vehicles</b>	<b>0</b>	<b>0</b>	<b>0</b>	



**OPTOMETRY BOARD (520)**

**MISSION**

The mission of the Optometry Board is to protect the public by regulating the Practice of Optometry in the State of Oklahoma through education and licensing requirements and to insure that optometrists practice Optometry within the provisions of the law.

**THE BOARD**

The State Board of Examiners in Optometry is the official licensing agency for the Practice of Optometry in the State of Oklahoma. The Board consists of five members, each appointed by the Governor to serve for a period of five years. Four of the five members possess sufficient knowledge of theoretical and practical optics to practice Optometry, are licensed as optometrists, and are residents of this state and have been engaged in the Practice of Optometry for at least five years. The fifth member is a lay member who serves at the pleasure of the Governor.

**DUTIES/RESPONSIBILITIES**

The primary duties of the Board are to prepare, administer, and determine the results of the examination given to every candidate desiring to commence the Practice of Optometry, issue certificates to practice Optometry upon successful completion of this exam, collect annual license fees, keep records of postgraduate education as the law requires, investigate complaints relating to the unlawful Practice of Optometry, and to conduct all official business of the State Board of Examiners in Optometry.

**STATUTORY REFERENCES**

Program Name	Statutory Reference
Regulation and Licensing of Optometrists	59 O.S., Sections 581-598, 601-606, 725, 731, 941-947

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES**

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
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**Program: Regulation and Licensing of Optometrists**

**Goal: Licensing of Optometrists**

- \* Percentage of new licensees notified within two weeks of passage of state boards.

Notification New Licenses	100%	100%	100%	100%
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- \* Number of days required to re-license an optometrist.

Relicensing of Optometrists	4	3	3	3
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**Goal: Maintain Office of the Board**

- \* Number of days needed to process agency bills.

Payment of Bills	10	10	10	10
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- \* Number of days needed to respond to complaints and begin resolution.

Complaint Processing	4	4	4	4
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NOTE: The totals in the next three sections may not match due to rounding.

<b>EXPENDITURES BY FUND</b>		\$000's		
<b>Type of Fund:</b>		<b>FY- 2004</b>	<b>FY-2005</b>	<b>FY-2006</b>
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
200	Optometry Board Revolving	94	119	117
<b>Total Expenditures by Fund</b>		<u><u>\$94</u></u>	<u><u>\$119</u></u>	<u><u>\$117</u></u>

<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>		<b>FY-2004</b>	<b>FY-2005</b>	<b>FY-2006</b>
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
	Salaries and Benefits	50	52	52
	Professional Services	17	30	27
	Travel	10	12	15
	Lease-Purchase Expenditures	0	0	0
	Equipment	4	6	5
	Payments To Local Govt Subdivisions	0	0	0
	Other Operating Expenses	13	19	18
<b>Total Expenditures by Object</b>		<u><u>\$94</u></u>	<u><u>\$119</u></u>	<u><u>\$117</u></u>

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>		<b>FY-2004</b>	<b>FY-2005</b>	<b>FY-2006</b>
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
10	General Operations			
1	Admin/Licensing and Regulation	94	119	115
88	Data Processing	0	0	2
	Total General Operations	94	119	117
<b>Total Expenditures by Activity</b>		<u><u>\$94</u></u>	<u><u>\$119</u></u>	<u><u>\$117</u></u>

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>				
<b>Activity No. and Name</b>		<b>FY-2004</b>	<b>FY-2005</b>	<b>FY-2006</b>
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
10	General Operations	1.3	1.3	1.3
<b>Total FTE</b>		<u><u>1.3</u></u>	<u><u>1.3</u></u>	<u><u>1.3</u></u>
<b>Number of Vehicles</b>		0	0	0

<b>CAPITAL OUTLAY and SPECIAL PROJECTS</b>		\$000's		
<b>Expenditures by Project:</b>		<b>FY-2004</b>	<b>FY-2005</b>	<b>FY-2006</b>
<b>#</b>	<b>Project name</b>	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>

FY - 2007 EXECUTIVE BUDGET

90 Capital Outlay Projects			
1 Purchase of Laser System	6	0	0
<b>Total Capital Outlay by Project</b>	<u><u>\$6</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>

**OSTEOPATHIC EXAMINERS BOARD (525)**

**MISSION**

The mission of the Board of Osteopathic Examiners is to protect the public by regulating the Practice of Osteopathic Medicine in the State of Oklahoma through education and licensing requirements and to ensure that each licensee practices Osteopathic Medicine within the provisions of the Osteopathic Medicine Act.

**THE BOARD**

The Board is composed of eight members appointed by the Governor, two of whom are lay persons. The remaining six members are licensed osteopathic physicians in good standing in this state and have been so engaged for a period of at least five years immediately prior to their appointment. All appointments are for terms of seven years.

**DUTIES/RESPONSIBILITIES**

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**

Type of Fund:	\$000's		
	FY- 2004 <u>Actual</u>	FY-2005 <u>Actual</u>	FY-2006 <u>Budgeted</u>
200 Osteopathic Examiners Revolving	352	388	441
<b>Total Expenditures by Fund</b>	<b><u><u>\$352</u></u></b>	<b><u><u>\$388</u></u></b>	<b><u><u>\$441</u></u></b>

<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>	<b>FY-2004 <u>Actual</u></b>	<b>FY-2005 <u>Actual</u></b>	<b>FY-2006 <u>Budgeted</u></b>	
Salaries and Benefits	250	262	305	
Professional Services	36	40	57	
Travel	16	22	14	
Lease-Purchase Expenditures	0	0	0	
Equipment	1	1	0	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	48	64	65	
<b>Total Expenditures by Object</b>	<b><u>\$351</u></b>	<b><u>\$389</u></b>	<b><u>\$441</u></b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2004 <u>Actual</u></b>	<b>FY-2005 <u>Actual</u></b>	<b>FY-2006 <u>Budgeted</u></b>	
10 General Operations				
1 General Operations	352	388	441	
Total General Operations	<u>352</u>	<u>388</u>	<u>441</u>	
<b>Total Expenditures by Activity</b>	<b><u>\$352</u></b>	<b><u>\$388</u></b>	<b><u>\$441</u></b>	

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>				
<b>Activity No. and Name</b>	<b>FY-2004 <u>Actual</u></b>	<b>FY-2005 <u>Actual</u></b>	<b>FY-2006 <u>Budgeted</u></b>	
10 General Operations	4.5	5.5	5.0	
<b>Total FTE</b>	<b><u>4.5</u></b>	<b><u>5.5</u></b>	<b><u>5.0</u></b>	
<b>Number of Vehicles</b>	<b>2</b>	<b>2</b>	<b>2</b>	

**PERFUSIONISTS, STATE BOARD OF EXAM. (343)**

**MISSION**

On behalf of the people of the State, the Legislature created the Oklahoma Board of Examiners of Perfusionists to regulate the Practice of Perfusion (see below), 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 term "perfusion" is derived from the French verb 'perfuse' meaning to 'pour over or through'. Perfusionists employ artificial blood pumps to propel open-heart surgery patients' blood through their body tissue, replacing the function of the heart while the cardiac surgeon operates.

**THE BOARD**

The Board of Examiners of Perfusionists is made up of nine members, four licensed perfusionists, two medical doctors and three lay persons, all of whom are appointed by the State Board of Medical Licensure and Supervision. Each board member serves a term of three years.

**DUTIES/RESPONSIBILITIES**

The Board approves or denies licensure applications based on an applicants qualifications. The Board also adjudicates complaints against perfusionists and can administer levels of discipline.

**STATUTORY REFERENCES**

Program Name	Statutory Reference
Licensing and regulation of Perfusionists	Title 59, O.S., Section 2053

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

**EXPENDITURES BY FUND**

Type of Fund:	\$000's		
	FY- 2004 <u>Actual</u>	FY-2005 <u>Actual</u>	FY-2006 <u>Budgeted</u>
200 Perfusionists Licensure Fund	4	7	7
<b>Total Expenditures by Fund</b>	<b>\$4</b>	<b>\$7</b>	<b>\$7</b>

<b>EXPENDITURES BY OBJECT</b>	\$000's		
<b>Object of Expenditure</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>
Salaries and Benefits	0	0	0
Professional Services	0	2	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	4	5	7
<b>Total Expenditures by Object</b>	<b>\$4</b>	<b>\$7</b>	<b>\$7</b>

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>	\$000's		
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>
10 General Operations			
1 General Operations	4	7	7
Total General Operations	4	7	7
<b>Total Expenditures by Activity</b>	<b>\$4</b>	<b>\$7</b>	<b>\$7</b>

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>			
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>

This agency has no employees or vehicles.

**PHARMACY BOARD (560)**

**MISSION**

The mission of the Oklahoma Board of Pharmacy is to protect the health, safety, and welfare of Oklahoma citizens by the professional and thorough performance of licensing, regulating and enforcing of the laws regarding the Practice of Pharmacy and the manufacturing, sales, distribution and storage of drugs, medicines, chemicals, and poisons to assure quality pharmaceutical products and services.

**THE BOARD**

The Board consists of six members: five pharmacists appointed by the Governor from a list of names submitted by the Oklahoma Pharmaceutical Association and one public (lay) member. Pharmacist members serve for a five-year term, with one board member's term expiring each year over five years. 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, hospital and hospital drug room), and facilities (wholesalers, packagers, manufacturers, medical gas suppliers and medical gas distributors) doing business in Oklahoma and maintaining approximately 13,000 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 ship into Oklahoma.

The Board conducts examinations and reviews and approves continuing education programs that pharmacist licensees 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.

**STRATEGIC PLAN GOALS & PERFORMANCE MEASURES**

Goals/Measures	FY- 2004 <u>Actual</u>	FY- 2005 <u>Actual</u>	FY- 2006 <u>Budgeted</u>	FY-2007 <u>Estimated</u>
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**Goal: Internet Licensure Inquiry.** Establish and maintain an innovative internet registrant verification system to improve customer service allowing access on nights and weekends that saves staff time by reducing phone verifications and allows us to provide better service to inquiries requiring staff assistance.

Registrants are issued a license good for a specific time. Action by the Board, voluntary surrender and other such actions can change the status of the license after it was issued. The original license may not tell current status of such license. Users of this system include: Pharmacies hiring pharmacists, customers checking their pharmacist/pharmacy, insurance companies checking prior to issuing coverage, other employers including government entities checking prospective employees, government entities checking prospective licentiates, and the registrant themselves checking their registration status.



**Goal: Internet Licensure Inquiry.** Establish and maintain an innovative internet registrant verification system to improve customer service allowing access on nights and weekends that saves staff time by reducing phone verifications and allows us to provide better service to inquiries requiring staff assistance.

Registrants are issued a license good for a specific time. Action by the Board, voluntary surrender and other such actions can change the status of the license after it was issued. The original license may not tell current status of such license. Users of this system include: Pharmacies hiring pharmacists, customers checking their pharmacist/pharmacy, insurance companies checking prior to issuing coverage, other employers including government entities checking prospective employees, government entities checking prospective licentiates, and the registrant themselves checking their registration status.

- \* Improve customer service by prompt verification of licensure over the internet which will be available about twenty-four hours a day for routine verifications. Decreasing person-to-person to only non-routine verifications by 20% in FY-2005, by 25% in FY-2006, by 30% by FY-2007, by 35% in FY-2008, and by 40% in FY-2009.

Improve Licensure Inquiry	15%	25%	30%	50%
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**Goal: Licensing/Renewal System Modernization.** Convert to a year-round licensing system to make it easy and convenient for customers and to evenly distribute the workload throughout the year to minimize heavy workload periods.

- \* The year-round processing of licensing will improve from 80% of completed renewals [not subject to Oklahoma Tax Commission (OTC) or other holds] to 90% processed within five working days of receipt by FY-2010.

Effective Processing	82%	83%	100%	Completed
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**Goal: Internet Licensure Renewal.** Establish a secure internet licensure renewal system / allow credit card usage.

- \* Successful usage of internet licensure renewal system.

Establish Internet Renewal	0%	0%	5%	10%
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<b>BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES</b>
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<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 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 routine licensure verification available 24-hours a day. Reducing the need for person-to-person contact for license verification. Leaving staff more time to accomodated non-routine verifications. System is more successful than we anticipated. Our success standard for FY-2006 will be 80% internet verifications to increase to maintain at 90% FY-2008 and beyond. There will always be from 5-10% of inquiries which will require person-to-person contact.

Improve Registrant Inquiry	70%	80%	84%	88%
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**Goal: System Modernization.** Complete conversion to year-round licensing by FY-2006. Add internet renewal, credit card use and electronic transfer to make it easy and convenient for customers.

- \* Improve customer service with year-round licensure which evenly distributes workload to be completed by the end of FY-2006.

Year Round Licensure	70	75	100	0
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NOTE: The totals in the next three sections may not match due to rounding.

<b>EXPENDITURES BY FUND</b>		\$000's		
<b>Type of Fund:</b>		<b>FY- 2004</b>	<b>FY-2005</b>	<b>FY-2006</b>
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
00X	All Class	0	0	0
200	Pharmacy Board Revolving	798	786	977
<b>Total Expenditures by Fund</b>		<u><u>\$798</u></u>	<u><u>\$786</u></u>	<u><u>\$977</u></u>

<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>		<b>FY-2004</b>	<b>FY-2005</b>	<b>FY-2006</b>
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Salaries and Benefits		524	538	586
Professional Services		96	92	146
Travel		56	60	112
Lease-Purchase Expenditures		0	0	0
Equipment		28	4	30
Payments To Local Govt Subdivisions		0	0	0
Other Operating Expenses		95	93	104
<b>Total Expenditures by Object</b>		<u><u>\$799</u></u>	<u><u>\$787</u></u>	<u><u>\$978</u></u>

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>		<b>FY-2004</b>	<b>FY-2005</b>	<b>FY-2006</b>
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
10	General Operations			
1	General Operations	757	760	862
88	Data Processing	41	26	115
	Total General Operations	798	786	977
<b>Total Expenditures by Activity</b>		<u><u>\$798</u></u>	<u><u>\$786</u></u>	<u><u>\$977</u></u>

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>				
<b>Activity No. and Name</b>		<b>FY-2004</b>	<b>FY-2005</b>	<b>FY-2006</b>
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
10	General Operations	8.2	8.0	8.0
<b>Total FTE</b>		<u><u>8.2</u></u>	<u><u>8.0</u></u>	<u><u>8.0</u></u>
<b>Number of Vehicles</b>		4	4	4

**PODIATRY BOARD (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 (see below), 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.

Podiatric Medicine is that profession of the health sciences relating to the human foot and ankle.

**THE BOARD**

The Board of Podiatric Medical Examiners, once known as the State Board of Chiropraxy, 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, eq seq.

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

**EXPENDITURES BY FUND**

Type of Fund:	\$000's		
	FY- 2004 <u>Actual</u>	FY-2005 <u>Actual</u>	FY-2006 <u>Budgeted</u>
200 Podiatry Board Revolving Fund	8	11	11
<b>Total Expenditures by Fund</b>	<b><u>8</u></b>	<b><u>11</u></b>	<b><u>11</u></b>

<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>	<b>FY-2004 <u>Actual</u></b>	<b>FY-2005 <u>Actual</u></b>	<b>FY-2006 <u>Budgeted</u></b>	
Salaries and Benefits	0	0	0	
Professional Services	0	2	1	
Travel	0	0	0	
Lease-Purchase Expenditures	0	0	0	
Equipment	0	0	0	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	8	9	11	
<b>Total Expenditures by Object</b>	<b><u>\$8</u></b>	<b><u>\$11</u></b>	<b><u>\$12</u></b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2004 <u>Actual</u></b>	<b>FY-2005 <u>Actual</u></b>	<b>FY-2006 <u>Budgeted</u></b>	
10 General Operations				
1 General Operations	8	11	11	
Total General Operations	<u>8</u>	<u>11</u>	<u>11</u>	
<b>Total Expenditures by Activity</b>	<b><u>\$8</u></b>	<b><u>\$11</u></b>	<b><u>\$11</u></b>	

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>			
<b>Activity No. and Name</b>	<b>FY-2004 <u>Actual</u></b>	<b>FY-2005 <u>Actual</u></b>	<b>FY-2006 <u>Budgeted</u></b>

This agency has no employees or vehicles.

**PSYCHOLOGISTS, BOARD OF EXAMINERS (575)**

**MISSION**

The mission of the Oklahoma State Board of Examiners of Psychologists is to protect the public by regulating the Practice of Psychology and insuring ethical practice in the State of Oklahoma.

**THE BOARD**

The Board consists of five psychologists and two public members, all appointed by the Governor. Each member serves a four-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

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES**

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
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**Program: Licensing and regulation of Psychologists**

**Goal: Respond promptly to all citizen's inquiries**

\* Percentage of citizen's inquiries responded to within twenty-four hours.

Responses to Inquiries	100%	100%	100%	100%
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**Goal: Process completed applications for licensure in a timely manner**

\* Number of applications received and processed within sixty days.

Applications Processed	25	23	23	23
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**Goal: Enforce complaint investigations**

\* Percentage of formal complaints investigated.

Formal Complaints	100%	100%	100%	100%
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**Goal: Increase the efficiency and effectiveness of licensure by reciprocity**

\* Number of states that are members of the reciprocity agreement

Reciprocity Agreements	10	10	10	10
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**Goal: Ensure competency in the practice of psychology**

\* Number of applicants passing the national examination.

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

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
<b>Program: Licensing and regulation of Psychologists</b>				
<b>Goal: Ensure competency in the practice of psychology</b>				
Applicants Passing Exam	13	19	19	19
<b>Goal: Expedite the renewal process time to ensure quality services for the good of the public</b>				
* Number of licensure renewals.				
License Renewals	526	538	538	538
<b>Goal: Effective resolution of formal complaints</b>				
* Number of complaints that result in sanctions.				
Complaints with Sanctions	1	3	3	3
<b>Goal: Develop investigator training</b>				
* Number of investigator workshops held.				
Hold Investigator Workshops	1	1	1	1

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

**EXPENDITURES BY FUND**

\$000's

<u>Type of Fund:</u>	<u>FY- 2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>
200 Psychologists Licensing Fund	170	182	191
<b>Total Expenditures by Fund</b>	<b>\$170</b>	<b>\$182</b>	<b>\$191</b>

**EXPENDITURES BY OBJECT**

\$000's

<u>Object of Expenditure</u>	<u>FY-2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>
Salaries and Benefits	133	141	142
Professional Services	4	11	11
Travel	14	6	13
Lease-Purchase Expenditures	0	0	0
Equipment	2	0	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	18	24	25
<b>Total Expenditures by Object</b>	<b>\$171</b>	<b>\$182</b>	<b>\$191</b>

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		<b>\$000's</b>		
<b>Activity No. and Name</b>		<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>
10	General Operations			
1	General Operations	168	182	191
	Total General Operations	<u>168</u>	<u>182</u>	<u>191</u>
88	Data Processing			
1	Data Processing	2	0	0
	Total Data Processing	<u>2</u>	<u>0</u>	<u>0</u>
<b>Total Expenditures by Activity</b>		<b><u>\$170</u></b>	<b><u>\$182</u></b>	<b><u>\$191</u></b>

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>		<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>
10	General Operations	2.0	2.0	2.0
<b>Total FTE</b>		<b><u>2.0</u></b>	<b><u>2.0</u></b>	<b><u>2.0</u></b>
<b>Number of Vehicles</b>		<b>0</b>	<b>0</b>	<b>0</b>

**REAL ESTATE COMMISSION (588)**

**MISSION**

The mission of the Oklahoma Real Estate Commission is to safeguard public interest and provide quality services to our customers by assisting and providing resources; encouraging and requiring high standards of knowledge and ethical practices of licensees; investigating and sanctioning licensed activities; and through the prosecution of any unlicensed person who violates the "Oklahoma Real Estate License Code and Rules."

**THE COMMISSION**

The Commission is composed of seven members appointed by the Governor with the advice and consent of the Senate to serve a term of 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

**STRATEGIC PLAN GOALS & PERFORMANCE MEASURES**

Goals/Measures	FY- 2004 <u>Actual</u>	FY- 2005 <u>Actual</u>	FY- 2006 <u>Budgeted</u>	FY-2007 <u>Estimated</u>
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**Goal: Ensure licensees are knowledgeable about legal and ethical business practices thereby protecting the public and their rights.**

- \* Review annual ledger of received complaints.

No. of Consumer Complaints	89	88	85	83
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- \* Deliver continuing education (CE) classes, at no cost, to licensees state-wide.

Continuing Education Classes	30	32	34	34
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**Goal: Continue to develop working relationships with education and common interest groups.**

- \* Contract Committee formed to develop state-wide generic sales contract. Education Committee formed to review educational needs. There is a new task force studying the issue of limited services provided by brokers.

No. of Industry Committees	2	3	3	4
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**Goal: Implement an interactive web based system.**

- \* Increase the number of online license renewals fifty percent by 2010

Automated Licensing	0%	0%	0%	15% in develop
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**STRATEGIC PLAN GOALS and PERFORMANCE MEASURES (continued)**

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
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**Goal: Implement an interactive web based system.**

- \* Increase staff productivity twenty percent by 2007, through consumer web use.

Staff Productivity	5%	10%	15%	20%
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- \* Reduce the number of personal consumer inquiries twenty-five percent by FY-2005.

Consumer Inquiries	15%	25%	25%	30%
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**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES**

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
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**Program: Real Estate Licensing**

**Goal: Reduce Real Estate Transaction Complaints**

- \* Real Estate complaints (formal complaints, special investigations and office inspections).

Real Estate Complaints	150	184	180	175
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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- 2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>
200 Real Estate Comm Revolving Fund	1,174	1,300	1,735
210 Real Estate Educ & Recovery Fund	71	63	256
<b>Total Expenditures by Fund</b>	<b>\$1,245</b>	<b>\$1,363</b>	<b>\$1,991</b>

**EXPENDITURES BY OBJECT**

\$000's

<u>Object of Expenditure</u>	<u>FY-2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>
Salaries and Benefits	808	888	1,175
Professional Services	152	140	235
Travel	56	72	104
Lease-Purchase Expenditures	0	0	0
Equipment	33	30	61
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	196	234	416
<b>Total Expenditures by Object</b>	<b>\$1,245</b>	<b>\$1,364</b>	<b>\$1,991</b>

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		<b>\$000's</b>		
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
1	General Operations			
1	Administration	1,124	1,231	1,530
88	Data Processing	50	70	205
	Total General Operations	<u>1,174</u>	<u>1,301</u>	<u>1,735</u>
2	Education Program			
1	Education Program	71	63	201
	Total Education Program	<u>71</u>	<u>63</u>	<u>201</u>
3	Recovery Program			
1	Recovery Program	0	0	55
	Total Recovery Program	<u>0</u>	<u>0</u>	<u>55</u>
<b>Total Expenditures by Activity</b>		<b><u>\$1,245</u></b>	<b><u>\$1,364</u></b>	<b><u>\$1,991</u></b>

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>				
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
1	General Operations	19.0	19.0	21.0
<b>Total FTE</b>		<b><u>19.0</u></b>	<b><u>19.0</u></b>	<b><u>21.0</u></b>
<b>Number of Vehicles</b>		<b>0</b>	<b>0</b>	<b>0</b>

**SOCIAL WORKERS BOARD (622)**

**MISSION**

The mission of the Board of Licensed Social Workers is to safeguard the welfare of the people of the State of Oklahoma by administering the Social Worker's Licensing Act which provides that all persons who engage in the Practice of Social Work for compensation, or perform the services of a social worker, are licensed as a social worker or as a social worker associate.

**THE BOARD**

The seven member Board is composed of three licensed social workers and two licensed social worker associates. A sixth member is selected from and represents the general public. The remaining member is the President of the Oklahoma Chapter of the National Association of Social Workers. Appointed members are appointed by the Governor with the advice and consent of the Senate. Each member serves a term of three years.

**DUTIES/RESPONSIBILITIES**

The Board approves 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**

Type of Fund:	\$000's		
	FY- 2004 <u>Actual</u>	FY-2005 <u>Actual</u>	FY-2006 <u>Budgeted</u>
200 Social Workers Revolving Fund	59	110	134
<b>Total Expenditures by Fund</b>	<b><u>59</u></b>	<b><u>110</u></b>	<b><u>134</u></b>

<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>	<b>FY-2004 <u>Actual</u></b>	<b>FY-2005 <u>Actual</u></b>	<b>FY-2006 <u>Budgeted</u></b>	
Salaries and Benefits	0	0	0	
Professional Services	0	4	5	
Travel	3	3	7	
Lease-Purchase Expenditures	0	2	4	
Equipment	0	3	8	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	56	99	111	
<b>Total Expenditures by Object</b>	<b><u>\$59</u></b>	<b><u>\$111</u></b>	<b><u>\$135</u></b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2004 <u>Actual</u></b>	<b>FY-2005 <u>Actual</u></b>	<b>FY-2006 <u>Budgeted</u></b>	
10 General Operations				
1 General Operations	59	110	134	
Total General Operations	<u>59</u>	<u>110</u>	<u>134</u>	
<b>Total Expenditures by Activity</b>	<b><u>\$59</u></b>	<b><u>\$110</u></b>	<b><u>\$134</u></b>	

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>				
<b>Activity No. and Name</b>	<b>FY-2004 <u>Actual</u></b>	<b>FY-2005 <u>Actual</u></b>	<b>FY-2006 <u>Budgeted</u></b>	
10 General Operations	0.0	0.0	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's 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 is licensed under the Speech-Language Pathology and Audiology Licensing Act.

**THE BOARD**

The Board is composed of five members appointed by the Governor with the advice and consent of the Senate to consist of three licensed speech pathologists or audiologists, one certified otolaryngologist, and one lay member. A member of the Board may be reappointed to succeed himself/herself for an additional three years following the completion of a previous appointment to the Board.

**DUTIES/RESPONSIBILITIES**

It is the Board's duty to insure that an applicant possesses the necessary academic and clinical requirements for licensure as a speech-language pathologist, audiologist, assistant or intern, to collect licensure and annual renewal fees, to hear complaints and to discipline licensees when warranted.

**STATUTORY REFERENCES**

Program Name	Statutory Reference
Speech-Language Pathology and Audiology Licensing	Title 59, Section 1601 et seq.

**STRATEGIC PLAN GOALS & PERFORMANCE MEASURES**

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
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**Goal: The Board will utilize resources effectively.**

- \* By 2008, the Board will maintain a list of at least ten 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	60%	80%	80%	90%
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- \* By 2008, the Board will be offering at least three 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 Applications	30%	50%	75%	90%
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**Goal: The Board will provide efficient and courteous service to all customers.**

- \* By 2008, the Board will achieve a ninety percent 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.

Satisfaction Rating Ext Cust	50%	70%	75%	80%
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- \* By 2008, the Board will be able to initiate responses to a complaint within five working days. This measure identifies the percentage of total complains which are assigned to an investigator within five working days.

Complaint Response Time Inc.	50%	75%	85%	90%
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**STRATEGIC PLAN GOALS and PERFORMANCE MEASURES (continued)**

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
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**Goal: The Board will promote professional competence.**

- \* By 2008, the average passing score on the NESPA Exam by applicants for licensure as a speech-language pathologist or audiologist in Oklahoma will meet or exceed the national average. Performance on this measure is reported as a percentage ratio of the average score for Oklahoma applicants compared to the national average. 100% indicates that Oklahoma and national averages are equivalent.

Meet NESPA Nat'l Average	Baseline	93%	95%	97%
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- \* By 2008, at least ninety-five percent 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 Positions Held	75%	80%	85%	90%
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- \* By 2008, the rate of non-renewal of licenses for professionals who continue to reside in Oklahoma will be less than one percent. This measure identifies the percentage of total licenses held by professionals residing in Oklahoma which are non-renewed by 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 of Licenses	3%	2.5%	2%	1.5%
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- \* By 2008, ninety-percent 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.

Promote Profess Competence	Non Monitoted	90%	Non Monitored	98%
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**Goal: The Board will take a leadership role in promoting inter-agency communication.**

- \* By FY-2008, the Board will request and receive formal follow-up regarding one hundred percent of complaints referred from our 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.

Follow-Up on Complaints	75%	80%	85%	905
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NOTE: The totals in the next three sections may not match due to rounding.

**EXPENDITURES BY FUND**

<u>Type of Fund:</u>	<u>\$000's</u>		
	<u>FY- 2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>
200 Speech-Language Path & Audio	93	79	85
<b>Total Expenditures by Fund</b>	<b>93</b>	<b>79</b>	<b>85</b>

<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
Salaries and Benefits	68	57	61	
Professional Services	6	0	2	
Travel	4	4	4	
Lease-Purchase Expenditures	0	0	0	
Equipment	0	1	1	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	16	17	18	
<b>Total Expenditures by Object</b>	<b>\$94</b>	<b>\$79</b>	<b>\$86</b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
10 General Operations				
1 General Operations	93	79	84	
2 Data Processing	0	0	1	
Total General Operations	93	79	85	
<b>Total Expenditures by Activity</b>	<b>\$93</b>	<b>\$79</b>	<b>\$85</b>	

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>				
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
10 General Operations	1.9	1.7	1.7	
<b>Total FTE</b>	<b>1.9</b>	<b>1.7</b>	<b>1.7</b>	
<b>Number of Vehicles</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**USED MOTOR VEHICLE & PARTS COMMISSION (755)**

**MISSION**

The Commission's mission is to license and regulate used motor vehicle dealers, used motor vehicle salespersons, automotive dismantler and parts recyclers, automotive rebuilders, manufactured home dealers, manufactured home manufacturers and manufactured home installers in order to create an environment of fair competition among equally regulated licensees and to protect the interests of the consuming public by requiring conformity to the licensing laws by both licensees and those parties attempting to evade licensing laws.

**THE COMMISSION**

The Commission is made up of ten members, one from each congressional district and five, including the chairperson, at large. All members are licensees in the industries the Commission regulates (see below), each of whom have at least ten years experience in the industry in which the individual is licensed. At least five members are required to be engaged in the used motor vehicle business, at least two are required to be automotive dismantlers and one is required to be a manufactured home dealer. All members are appointed by the Governor with the advice and consent of the Senate. Each member serves a term of six years, except the chairman whose term is coterminous with the Governor.

**DUTIES/RESPONSIBILITIES**

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

**STATUTORY REFERENCES**

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

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

**EXPENDITURES BY FUND**

Type of Fund:	\$000's		
	FY- 2004 <u>Actual</u>	FY-2005 <u>Actual</u>	FY-2006 <u>Budgeted</u>
200 Used Motor Vehicle & Parts Fund	640	572	738
<b>Total Expenditures by Fund</b>	<b><u>640</u></b>	<b><u>572</u></b>	<b><u>738</u></b>



<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>	<b>FY-2004 <u>Actual</u></b>	<b>FY-2005 <u>Actual</u></b>	<b>FY-2006 <u>Budgeted</u></b>	
Salaries and Benefits	450	424	529	
Professional Services	17	19	38	
Travel	55	51	63	
Lease-Purchase Expenditures	0	0	0	
Equipment	15	5	16	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	103	73	93	
<b>Total Expenditures by Object</b>	<b><u>\$640</u></b>	<b><u>\$572</u></b>	<b><u>\$739</u></b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2004 <u>Actual</u></b>	<b>FY-2005 <u>Actual</u></b>	<b>FY-2006 <u>Budgeted</u></b>	
10 General Operations				
1 General Operations	632	567	722	
88 Data Processing	9	5	16	
Total General Operations	<u>641</u>	<u>572</u>	<u>738</u>	
<b>Total Expenditures by Activity</b>	<b><u>\$641</u></b>	<b><u>\$572</u></b>	<b><u>\$738</u></b>	

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>				
<b>Activity No. and Name</b>	<b>FY-2004 <u>Actual</u></b>	<b>FY-2005 <u>Actual</u></b>	<b>FY-2006 <u>Budgeted</u></b>	
10 General Operations	<u>10.9</u>	<u>9.1</u>	<u>12.0</u>	
<b>Total FTE</b>	<b><u>10.9</u></b>	<b><u>9.1</u></b>	<b><u>12.0</u></b>	
<b>Number of Vehicles</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**VETERINARY MEDICAL EXAMINERS BOARD (790)**

**MISSION**

The mission of the Board of Veterinary Medical Examiners is to protect the public by regulating the Practice of Veterinary Medicine through the licensure of veterinarians, veterinary and euthanasia technicians and the investigation of complaints to ensure that licensees are practicing within the provisions of the law.

**THE BOARD**

The Board consists of six members, five who are graduates of schools of veterinary medicine and one lay member. Members are appointed by the Governor with the advice and consent of the Senate for terms of five years.

**DUTIES/RESPONSIBILITIES**

The State Board of Examiners in Veterinary Medicine is the official licensing agency for the Practice of Veterinary Medicine in the State of Oklahoma. The primary duties of the Board are as follows: to prepare, administer and determine the competency of the licensees.

**STATUTORY REFERENCES**

Program Name	Statutory Reference
Licensing and Regulation of Veterinarians	Title 59, Section 698.1 et seq.

**STRATEGIC PLAN GOALS & PERFORMANCE MEASURES**

Goals/Measures	FY- 2004 Actual	FY- 2005 Actual	FY- 2006 Budgeted	FY-2007 Estimated
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**Goal: Create and maintain a vital workforce with the appropriate skills and characteristics to serve the public and our clients.**

- \* Invest in training and development to ensure that the staff and Board possess the skills and knowledge necessary to meet agency challenges both today and in the future.

Training and Development	\$3,400	\$3,000	\$4,000	\$4,000
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**Goal: Ensure the humane care and treatment of all animals by enforcing the Veterinary Practice Act.**

- \* Average number of days until a complaint is resolved. The day the complaint is received to the day the complaint is finalized.

Days to Resolve Complaints	62	65	50	50
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- \* Establish minimum standards for clinics. Inspect clinics when a complaint is filed.

Clinics Inspected	34	33	45	40
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**Goal: Reduction of chemical dependency cases among the practitioners.**

- \* Educate licensees to promote sobriety by dissemination of information through presentations. Number of presentations per year by the Board and staff.

Education Presentations	7	7	8	8
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- \* Thirty percent reduction in the rate of recidivism among licensees that have been treated for chemical dependency as compared to the average recidivism rate the previous five years.

No.of Recidivism Cases	1	0	0	0
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VETERINARY MEDICAL EXAMINERS BOARD

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HUMAN RESOURCES AND ADMINISTRATION

NON-APPROPRIATED AGENCIES

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES**

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
<b>Program: Licensing and Regulation of Veterinarians</b>				
<b>Goal: License Veterinarians</b>				
* Issue and renew veterinary licenses.				
Licenses Issued	1,960	1,980	1,985	1,985
<b>Goal: Timely Investigation of Complaints</b>				
* Nmber of complaints closed.				
Complaints Closed	106	135	120	120
<b>Goal: Monitoring of Licenses and Complaints</b>				
* Number of hearings held.				
Hearings Held	6	7	7	7

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

**EXPENDITURES BY FUND**

<u>Type of Fund:</u>	\$000's		
	<u>FY- 2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>
200 Veterinary Medical Examiners Fund	293	264	320
<b>Total Expenditures by Fund</b>	<b><u>\$293</u></b>	<b><u>\$264</u></b>	<b><u>\$320</u></b>

**EXPENDITURES BY OBJECT**

<u>Object of Expenditure</u>	\$000's		
	<u>FY-2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>
Salaries and Benefits	181	164	187
Professional Services	51	33	51
Travel	21	22	32
Lease-Purchase Expenditures	0	0	0
Equipment	0	2	2
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	40	43	48
<b>Total Expenditures by Object</b>	<b><u>\$293</u></b>	<b><u>\$264</u></b>	<b><u>\$320</u></b>

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

<u>Activity No. and Name</u>	\$000's		
	<u>FY-2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>

VETERINARY MEDICAL EXAMINERS  
BOARD

- 508 -

HUMAN RESOURCES AND  
ADMINISTRATION

NON-APPROPRIATED AGENCIES

FY - 2007 EXECUTIVE BUDGET

10	General Operations			
1	General Operations	293	264	320
2	Data Processing	0	0	0
	Total General Operations	<u>293</u>	<u>264</u>	<u>320</u>
<b>Total Expenditures by Activity</b>		<b><u>\$293</u></b>	<b><u>\$264</u></b>	<b><u>\$320</u></b>

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>
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<u>Activity No. and Name</u>	<u>FY-2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>
10 General Operations	<u>4.0</u>	<u>3.0</u>	<u>3.0</u>
<b>Total FTE</b>	<b><u>4.0</u></b>	<b><u>3.0</u></b>	<b><u>3.0</u></b>
<b>Number of Vehicles</b>	1	1	1

127 Children & Youth Commission  
326 Handicapped Concerns, Office of  
830 Human Services, Department of  
360 Indian Affairs Commission  
670 J.D. McCarty Center  
400 Juvenile Affairs, Office of  
619 Physician Manpower Training Commission  
805 Rehabilitation Services, Department of  
825 University Hospitals Authority

**CHILDREN & YOUTH COMMISSION (127)**

**MISSION**

The mission of the Oklahoma Commission on Children and Youth is to improve services to children by: Facilitating joint planning and coordination with communities and between public and private agencies; Independent monitoring of the children and youth service system for compliance with established responsibilities; and Entering into agreements to test models and demonstration programs for effective services.

**THE COMMISSION**

The Commission is composed of nineteen members: the Director of the Department of Human Services; the Commissioner of the Department of Health; the Commissioner of the Department of Mental Health and Substance Abuse Services; the State Superintendent of Public Instruction; the Chairman of the 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 Advocate Association, one from the metropolitan juvenile bureaus, and one from the Post Adjudication Review Boards; one member, appointed by the Speaker of the House of Representatives, who is a parent of a child with special needs; one member, appointed by the President Pro Tempore of the Senate, who is an individual with interest in improving children's services who is not employed by, or paid with funds from the state; and one direct Governor appointee of a person representing business or industry. All members must have active experience in services to children and youth and all serve a term of two years at which time they may be reappointed for an additional term.

**DUTIES/RESPONSIBILITIES**

The Commission is charged with the responsibilities to plan and coordinate with public and private agencies for the improvement of services to children and youth and to report its findings annually to the Governor, Speaker of the House, President Pro Tempore of the Senate, Chief Justice of the Supreme Court and to each agency affected. The Office of Planning and Coordination collects information from community partnership boards and submits an annual report of needed system improvements to the Commission and each agency affected by the report. The Commission reviews and approves the state's child abuse prevention plan. This plan is developed by the Interagency Child Abuse Prevention Task Force, which is appointed by the Commission.

The Office of Juvenile System Oversight (OJSO) is responsible for independent oversight of all children's services in Oklahoma, including the investigation of complaints of misfeasance and malfeasance. Additionally, the OJSO makes announced and unannounced visits to children's facilities to determine compliance with established responsibilities.

Other services of the agency include administration of the state's Post Adjudication Review Boards, the Child Death Review Board, the Board of Child Abuse Examination, and the Joint Oklahoma Information Network (JOIN). Funding for the Oklahoma 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**

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

FY - 2007 EXECUTIVE BUDGET

Office of Planning and Coordination - 04	Title 10, Section 601.3 and Title 10, Section 601.9
Juvenile Personnel Training - 30	Section 1 of SB 989, 2nd Session of the 49th Legislature (2004)
Oklahoma Areawide Services Information System - 35	Section 1 of SB 989, 2nd Session of the 49th Legislature (2004)
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 for Early Intervention	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

**STRATEGIC PLAN GOALS & PERFORMANCE MEASURES**

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
<b>Goal: Ensure the safety of Oklahoma's children by providing independent monitoring of the children and youth service system utilizing established rules, regulations, and state laws.</b>				
* Provide to at least 80% of the children in out-of-home placements an independent assessment of safety and quality of life issues once a year.				
Children's Resid. Facilities	78%			
<b>Goal: Improve the children's facilities' and agencies' awareness of noncompliance through the identification of violations.</b>				
* The percentage of violations that facilities submit plans of corrections to ensure compliance.				
% of violations	90%			
<b>Goal: Develop annual goals and workplans based on Commissioner adopted Recommendations.</b>				
* % of Recommendations accomplished during the fiscal year.				
System Recommendations	75%			

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES**

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
<b>Program: Board of Child Abuse Examination - 40</b>				
<b>Goal: Provide basic child abuse training to 80 health care providers each year.</b>				
* Number of participants trained during Annual Basic Training and Annual Update Training.				
Number of participants	79	97	90	90
<b>Program: Child Death Review Board - 68</b>				
<b>Goal: Make recommendations for systemic improvements that will help to reduce preventable/accidental deaths in Oklahoma.</b>				
* Percentage of recommendations that are supported or adopted by the Oklahoma Commission on Children and Youth				
Number of Recommendations	12 of 12 (100%)	19 of 20 (95%)	95%	95%
<b>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.</b>				
* Percentage of recommendations implemented by State and Local Agencies, or if not implemented, an explicatory response has been submitted to the Oklahoma Child Death Review Board.				

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

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
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**Program: Child Death Review Board - 68**

**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.**

% rec's impl/St & Local agcy                      2 of 12 17%              3 of 16 18.75%                                      75%                                      75%

**Goal: Establish regional child death review boards (does not include State Board)**

\* Number of regional teams

Number of regional teams                                      2                                      4                                      5                                      5

**Goal: Review child death cases**

\* Number of death cases reviewed and closed

# cases reviewed/closed                                      272                                      397                                      400                                      400

**Goal: Review near death cases**

\* Number of near death cases reviewed

# near death cases reviewed                                      32                                      23                                      50                                      50

**Program: Interagency Coordinating Council for Early Intervention**

**Goal: The SoonerStart will serve at least 2% of the population (ages 0 through 2).**

\* % of population birth through two served.

% of population served                                      2.8%                                      2.9%                                      2.9%                                      2.9%

**Goal: Facilitate and support appropriate services for infants and toddlers with developmental delays or disabilities and their families.**

\* A family satisfaction survey, Continuous Improvement Focused Monitoring Process (CIFMP), child longitudinal performance study, caregiver concern worksheets and Interagency monitoring are used to assess effectiveness and satisfaction with services.

% of satisfied clients                                      95                                      96                                      96                                      96

**Program: Joint Oklahoma Information Network - 04-00089**

**Goal: Through the collaboration with the Oklahoma 2-1-1's JOIN will expand it's statewide database for Information and Referral programs and agencies.**

\* JOIN will monitor the size of the statewide database and can report on the number of records obtained annually.

Expansion of database.                                      0                                      4000                                      6000                                      8000

**Goal: Provide access to all state agencies and the public via the Internet to the JOIN website which includes the Eligibility Questionnaire and the Community Resource Directory which will assist them with accurate information as well as appropriate referrals to statewide services.**

\* A hit is defined as any connection to this site. We can compile statistics from the server at the Department of Human Services, Data Services Division using a Web Trend tool on a monthly basis.

Number of hits to website                                      0                                      200000                                      225000                                      250000

\* A session is defined as one or more transactions between the web server and a specific IP address. These include human as well as automated users such as search engine robots. Statistics are compiled from monthly web analysis software run by the Department of Human Services / Data Services Division.

Sessions on website                                      0                                      5000                                      6000                                      7000

**Program: Juvenile Personnel Training - 30**

CHILDREN & YOUTH COMMISSION

- 515 -

HUMAN SERVICES



<b>BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)</b>				
<b>Goals/Measures</b>	<b>FY- 2004 Actual</b>	<b>FY- 2005 Actual</b>	<b>FY- 2006 Budgeted</b>	<b>FY-2007 Estimated</b>

**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 trained.

Number of participants	2,341	3,378	3,500	3,500
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**Program: Office of Juvenile System Oversight - 03**

**Goal: Ensure compliance with established responsibilities of all state-operated children's facilities to increase the likelihood that children will be safe and will receive proper care.**

\* The number of visits to state-operated facilities and the issuance of corresponding reports.

# visits to state facilities	59	60	60	60
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**Goal: Ensure the safety of youth who reside in privately-operated children's facilities, in accordance with established responsibilities which include, the Terry D. Consent Decree, Oklahoma State Statutes, DHS licensing standards, and OJA and DHS contracts.**

\* The number of visits to privately-operated facilities and the issuance of corresponding reports.

# visits to private fac.	47	52	52	75
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**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	467	450	550	550
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**Goal: Improve the children's facilities' and agencies' compliance with established responsibilities.**

\* The percentage of violations that facilities submit plans of corrections to ensure compliance.

% of violations	90%	97%	90%	90%
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**Program: Office of Planning and Coordination - 04**

**Goal: Facilitation of interagency efforts to increase local communications and to improve services to children and youth**

\* Number of CPBs statewide.

# of CPBs	32	39	45	48
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**Goal: Provide community boards with resources and technical assistance.**

\* The percentage of Community Partnership Boards that are satisfied with the services provided by OCCY.

CPBs Survey	92%	17 of 18 94%	95%	95%
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**Goal: To test program models and demonstration projects for effective services to children and their families.**

\* Number of model programs funded annually

# of model programs funded	4	6	6	6
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**Program: Oklahoma Areawide Services Information System - 35**

**Goal: Provide callers in need of assistance with accurate information as well as appropriate referrals.**

\* Number of Referrals

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

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
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**Program: Oklahoma Areawide Services Information System - 35**

**Goal: Provide callers in need of assistance with accurate information as well as appropriate referrals.**

Number of Referrals	12,777	15,386	16,000	16,000
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**Goal: Provide access via Internet to the OASIS service program directory**

\* A hit is defined as any connection to the site, including online images and errors. Statistics were compiled from monthly web analysis run by OUHSC server.

Number of hits to website	872,650	1,080,000	1,100,000	1,200,000
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\* A session is defined as one or more transactions between the Web server and a specific IP address. These can be human users as well as automated users such as search engine robots. Sessions expire after 15 minutes of inactivity. Statistics were compiled from monthly web analysis run by OUHSC server.

Sessions on website	171,206	178,000	200,000	300,000
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**Program: Post-Adjudication Review Board - 04-00003**

**Goal: All judicial districts and every county will be served by PARB.**

\* Increase the number counties served by PARB.

Counties served	44	50	55	60
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\* Increase the number of volunteers to conduct reviews by 25 additional volunteers each year

Increase # of volunteers	278	303	328	353
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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- 2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>
19X General Revenue	1,577	1,788	1,876
200 Commission on Children & Youth	744	903	1,149
205 POSITIVE YOUTH DEV REV FUND	3	24	53
<b>Total Expenditures by Fund</b>	<b>\$2,324</b>	<b>\$2,715</b>	<b>\$3,078</b>

<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
Salaries and Benefits	1,050	1,192	1,515	
Professional Services	608	969	912	
Travel	48	56	114	
Lease-Purchase Expenditures	0	0	0	
Equipment	185	240	168	
Payments To Local Govt Subdivisions	30	19	0	
Other Operating Expenses	405	239	366	
<b>Total Expenditures by Object</b>	<b>\$2,326</b>	<b>\$2,715</b>	<b>\$3,075</b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
1 Administration				
1 Operations	39	38	47	
2 Personnel	205	254	288	
88 Data Processing	9	11	17	
Total Administration	<u>253</u>	<u>303</u>	<u>352</u>	
3 Office-Juvenile Syst Oversight				
1 Operations	54	48	89	
2 Personnel	428	473	610	
88 Data Processing	9	11	36	
Total Office-Juvenile Syst Oversight	<u>491</u>	<u>532</u>	<u>735</u>	
4 Office of Planning & Coord				
1 Operations	73	66	110	
2 Personnel	205	212	289	
3 P&C Post Adj Rev Brd Operation	97	138	187	
69 P&C Icc Grant	237	226	292	
88 Data Processing	9	9	20	
89 Joint OK Info Network (Join)	407	675	470	
90 Demonstration Projects	162	161	210	
Total Office of Planning & Coord	<u>1,190</u>	<u>1,487</u>	<u>1,578</u>	
30 Juvenile System Training				
1 Juvenile System Training	188	210	202	
Total Juvenile System Training	<u>188</u>	<u>210</u>	<u>202</u>	
35 OK Areawide Information System				
1 OK Areawide Service Info Syst	69	58	70	
Total OK Areawide Information System	<u>69</u>	<u>58</u>	<u>70</u>	
40 Bd of Child Abuse Medical Exam				
1 Child Abuse Medical Exam	48	41	54	
Total Bd of Child Abuse Medical Exam	<u>48</u>	<u>41</u>	<u>54</u>	
68 Child Death Review Board				
1 Child Death Review Board	82	85	84	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)</b>			<b>\$000's</b>
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>
Total Child Death Review Board	82	85	84
<b>Total Expenditures by Activity</b>	<b>\$2,321</b>	<b>\$2,716</b>	<b>\$3,075</b>

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>			
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>
1 Administration	3.6	4.4	4.4
3 Office-Juvenile Syst Oversight	7.7	8.2	10.2
4 Office of Planning & Coord	9.2	8.7	11.4
<b>Total FTE</b>	<b>20.5</b>	<b>21.3</b>	<b>26.0</b>
<b>Number of Vehicles</b>	<b>2</b>	<b>3</b>	<b>3</b>

**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.

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES**

Goals/Measures	FY- 2004 <u>Actual</u>	FY- 2005 <u>Actual</u>	FY- 2006 <u>Budgeted</u>	FY-2007 <u>Estimated</u>
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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.**

- \* Quality control surveys based on a yes/no basis for satisfaction of services.

Quality control surveys	300 sent 80 ret	301 sent 67 ret	300 surveys	300 surveys
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- \* Percentage of returned surveys who were satisfied with service shall be measured

Satisfied Clients	97%	89%	100%	100%
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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	72175	93678	104000	104000
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**Goal: Promote awareness and acceptance of the value and potential of persons with disabilities with the general public.**

- \* Provide statewide speakers to talk about disability issues.

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

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
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**Program: General Operations 01**

**Goal: Promote awareness and acceptance of the value and potential of persons with disabilities with the general public.**

Disability Awareness Outreach	16 events	33 events	33 events	33 events
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\* Promote and provide 6 HRDS and 2 CLEET training classes on disability awareness.

Disability Awareness classes	8	8	8	8
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\* 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	2545 job seeker	3938 job seeker	3938 job seeker	3938 job seeker
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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- 2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>
19X General Revenue	367	375	377
200 Office of Handicapped Concerns	0	0	0
400 Client Assistance Federal Funds	123	113	137
<b>Total Expenditures by Fund</b>	<b>\$490</b>	<b>\$488</b>	<b>\$514</b>

**EXPENDITURES BY OBJECT**

\$000's

<u>Object of Expenditure</u>	<u>FY-2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>
Salaries and Benefits	367	394	417
Professional Services	10	11	20
Travel	7	9	9
Lease-Purchase Expenditures	0	0	0
Equipment	9	12	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	98	63	67
<b>Total Expenditures by Object</b>	<b>\$491</b>	<b>\$489</b>	<b>\$513</b>

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

\$000's

<u>Activity No. and Name</u>	<u>FY-2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>
1 General Operations			
1 General Operations	362	366	374

HANDICAPPED CONCERNS, OFFICE OF

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HUMAN SERVICES

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)</b>			<b>\$000's</b>
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>
1 General Operations			
88 Data Processing	5	10	3
Total General Operations	367	376	377
10 Client Assistance Program			
1 Client Assistance Program	118	109	133
88 Data Processing	4	4	4
Total Client Assistance Program	122	113	137
<b>Total Expenditures by Activity</b>	<b>\$489</b>	<b>\$489</b>	<b>\$514</b>

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>			
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>
1 General Operations	6.1	6.5	6.5
10 Client Assistance Program	1.5	1.5	1.5
<b>Total FTE</b>	<b>7.6</b>	<b>8.0</b>	<b>8.0</b>
<b>Number of Vehicles</b>	<b>0</b>	<b>0</b>	<b>0</b>

## **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 advocate for older persons and for planning, developing, conducting, monitoring and evaluating programs and services. The State Council on Aging serves in an advisory capacity to the division, DHS, the Legislature and the Governor. The National Senior Service Corps allows senior citizens to participate in their communities through volunteer services with emphasis on intergenerational programs. The Volunteer Service Credit Bank Program encourages volunteers to provide in-home services to homebound persons and respite for family caregivers. Through congregate and home delivered meal programs and nutritional education, this division enables older persons to have the opportunity for adequate nutrition and social interaction with their peers. By providing transportation and in-home personal care, many frail and elderly individuals are able to avoid unnecessary institutionalization and to live independently in their own homes. The division administers the ADvantage program, a Medicaid waiver program for frail elders and adults with physical disabilities, it provides an opportunity for individuals who are eligible for nursing facility level of care to receive services while they remain at home in the community. The program, now available statewide, was developed through the division's Community System Development Project. Services which can be obtained through the ADvantage Program include case management, personal care, skilled nursing care, adult day health care, home delivered meals, home modifications and prescription drugs. Other services such as legal services, geriatric day care, counseling, escort, outreach, information and referral also enhance the independence of older individuals. Adult protective services protect vulnerable individuals who are at risk from abuse, exploitation or neglect. Division staff are responsible for policy, training, technical assistance and quality assurance for the program; most investigations are done by local Field Operations staff, Division long-term care investigators and ombudsmen who investigate and resolve complaints from facilities involving abuse, neglect, nursing care, financial management, sanitation, food service and other issues of concern to residents and their families. Long Term Care Ombudsman Office representatives advocate for the elderly in long-term care facilities through individual problem response as well as systems advocacy in the regulatory and legislative arenas. ASD is in liaison with other DHS service programs on matters concerning the elderly and with other state agencies and several aging organizations. Through educational and training programs, volunteer organizations, and a wide range of media activities, public awareness is heightened on the positive contributions made by the elderly as well as their need for services. Special activities include a state conference on aging, an elderly abuse state conference, sessions of the 'Silver Haired Legislature', senior advocates activities, Senior Classic Games and special efforts to represent the interests of minority and handicapped elderly persons.

**DIVISION OF CHILD CARE:** The primary responsibility of the Office of Child Care is to assure that Oklahoma children and their parents have access to licensed, affordable, quality child care. This is accomplished through the administration of the federal Child Care Development Fund, the statewide licensing program that monitors child care programs for compliance with minimum requirements, and encouraging facilities to upgrade to a Two-Star level or a Three-Star level.

**CHILD SUPPORT ENFORCEMENT DIVISION:** The Child Support Enforcement Division has responsibility for the establishment and enforcement of the child support responsibilities of absent parents. Pursuant to Title IV, Part D, of the Social Security Act, every state must designate a single state agency to administer a statewide plan for child support enforcement. The DHS has been designated as that agency and, in turn, has established a Child Support Enforcement Division (CSED) to administer the plan. The primary function of the CSED is to provide child support enforcement services in all TANF and medical assistance cases and in non-TANF cases for individuals who have applied for services and have paid a \$25 fee (unless the non-TANF case is converted from an TANF case). In addition, the CSED provides

these services in all interstate cases forwarded by Title IV-D agencies of other states. Pursuant to Oklahoma's State Plan for Child Support Enforcement, the CSED has four major responsibilities: (1) to establish paternity, (2) to enforce child support, (3) to locate absent parents, and (4) to collect and distribute child support payments. Paternity, child support obligations, medical support obligations and collections are established through administrative and court actions. Child support, medical support and in some instances, spousal support obligations are enforced through administrative and court action. Methods of enforcement include wage assignment, contempt orders, federal and state tax return intercepts, liens on real and personal property and various other remedies. Absent parents are located through the establishment and use of links in Oklahoma and in other states with local, state and federal agencies. Links such as law enforcement agencies, the Department of Public Safety, the Oklahoma Employment Security Commission, the Oklahoma Tax Commission, the Department of Defense, the Internal Revenue Service, the Federal Parent Locator Service and various private sources are utilized. Child support payments are collected and distributed in accordance with state and federal law. Each office is staffed by child support case workers; most have investigators and a full or part time assistant district attorney or staff attorney. The state office provides administrative support to local offices. Responsibilities of the state office include coordination of automated links and information exchange with state and federal agencies and with agencies in other states, administration of the Federal and State Tax Intercept Program, the Unemployment Compensation Intercept Program, processing and distribution of all child support payments and other required financial and accounting activities, operation of a central registry of all incoming interstate child support cases, administration of various contracts, maintenance of certain records, policy development, program monitoring, training and legal advice.

**DEVELOPMENTAL DISABILITIES SERVICES DIVISION:** The Developmental Disabilities Services Division is responsible for the administration and coordination of a full range of community-based and institutional programs for Oklahomans who are developmentally disabled. Services are supplied to children and adults with disabilities as well as the families of these individuals. The division supplies community services mainly through contracts with private corporations. Residential services, which vary from serving one to twelve individuals per home, include supported living, specialized foster care, adult companions, group homes and assisted living. Employment services include sheltered workshops and community integrated employment. The range of support services available include therapy, psychological services, habilitative training, nursing services, architectural modifications, adaptive equipment, transportation, emergency services and family income support. Three area offices operated by the division provide case management services to many of the individuals receiving community services. Community services are individualized to meet the unique needs of the persons served and are intended to enable persons with developmental disabilities to successfully live, work, learn and recreate in the least restrictive environment. In accordance with Public Law 100-203, the division is responsible for arranging alternative community services for individuals with mental retardation who reside in nursing facilities and have expressed a desire to relocate. The division directly and through contract provides specialized services to those persons that have chosen to remain at nursing facilities. This division is also responsible for the operation of three Intermediate Care Facilities for the Mentally Retarded (ICF/MR's). These facilities are: The Northern Oklahoma Resource Center at Enid, the Southern Oklahoma Resource Center at Pauls Valley, and, by contract, the Robert M. Greer Center. In cooperation with the Oklahoma Health Care Authority, the division contracts with private corporations to deliver ICF/MR programs in twenty-four facilities. ICF/MR programs provide a full range of residential, therapy, health care and active treatment twenty-four hours a day. These programs are certified and licensed by the Oklahoma Department of Health in accordance with federal regulations.

The following departments support the Department of Human Services in fulfilling their duties and responsibilities:

- Office of Finance
- Data Services Division
- Office of Administrative Services
- Office of Support Services
- Human Resources Management
- Office of Communications
- Office of Planning, Policy and Research
- Office of Volunteerism
- Office of Information and Referral
- Office of Legislative Relations and Special Projects
- General Counsel
- Office of Client Advocacy
- Office of the Inspector General
- Office for Civil Rights

**STATUTORY REFERENCES**

<b>Program Name</b>	<b>Statutory Reference</b>
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	United States Social Security Act, Sections: 453, 454, 454A and 454B: United States Code Section 1738B; 45 Code of Federal Regulations, Part 301 - 310; Article 25, Sections 2,3 and 4 of the Oklahoma Constitution; Title 10; Title 12, Title 21; Title 31; Title 36; Title 40; Title 43; Title 47; Title 56; Title 63; Title 68; Title 74; Title 75; Title 85.
Children and Family Services	Article 25, Oklahoma Constitution, Titles IV part B and Part E of Federal Social Security Act, Title 10 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. National FS Act of 1977 and O.S.S. Title 56. Liheap Title XXVI of Public Law 9735.
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.

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES**

<b>Goals/Measures</b>	<b>FY- 2004 <u>Actual</u></b>	<b>FY- 2005 <u>Actual</u></b>	<b>FY- 2006 <u>Budgeted</u></b>	<b>FY-2007 <u>Estimated</u></b>
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**Program: Child Care**

**Goal: DHS will assist clients to become independent, employed, productive citizens.**

* Increase the percentage of subsidized children in care of at the one plus level or higher to 91% by July 1, 2005 and to 96% by July 1, 2006.				
Program Increase	87.6%	91%	96%	96%
* Increase the number of child care providers receiving TEACH scholarships to 3,000 by December 31, 2003.				
Increase Scholarships	2100	2625	2800	3000

**Program: Child Support Enforcement**

**Goal: DHS will continuously improve systems and processes to support achievement of agency goals.**

* The amount of current child support collected in CSE IV - D cases versus the total amount owed for current child support in those cases.				
Child Support Collections	49%	50%	51%	53%
* Maintain paternity to 90%. The number of paternities that have been acknowledged or established during the year versus the total number of children born out-of-wedlock in Oklahoma during the preceding year.				
Paternity	100%	90%	90%	90%

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

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
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**Program: Child Support Enforcement**

**Goal: DHS will continuously improve systems and processes to support achievement of agency goals.**

* Increase order establishment. The number of CSE IV-D cases with child support orders versus the number of open CSE IV-D cases.				
Order establishment	70%	70%	72%	74%
* Medical order establishments to be maintained at least to 80% level or higher.				
Medical Order Establishment	86%	82%	80%	82%
* Increase Arrears collections and maintain at 58% or above. The number of CSE IV-D child support cases with arrears due versus the number of CSE IV-D cases with payments made toward arrears during the year.				
Arrears collections	58%	59%	60%	62%
* The total amount of child support IV-D collections versus the total amount of IV-D expenditures for the period.				
Cost effectiveness	\$3.66	\$3.5	\$3.75	\$3.75

**Program: Children and Family Services**

**Goal: DHS will assist clients to become independent, employed, productive citizens.**

* BY January 2006, DHS will achieve 90% conformance with the Child and Family Services Review (CFSR) outcome "Children will receive adequate services to meet their educational needs."				
Conformance	85%	85%	90%	90%

**Goal: DHS will provide services that support and strengthen the family and protect its members.**

* By January 2005, DHS will achieve 82% conformance with the CFSR outcome "Children are first and foremost, protected from abuse and neglect."				
Conformance	82%	82%	82%	82%
* By January 2006, DHS will achieve 70% conformance with the CFSR outcome" Children will have permanency and stability in their living situations."				
Conformance	70%	70%	70%	70%
* By January, 2006, DHS will achieve 92% conformance with the CFSR outcome " The continuity of family relationships and connections will be preserved for children."				
Conformance	70%	92%	92%	92%
* By January 2005, DHS will achieve 75% conformance with the CFSR outcome " Families will have enhanced capacity to provide for their children's needs."				
Conformance	75%	75%	75%	75%

**Goal: DHS will provide services in home and community based settings.**

* By January 2006, DHS will achieve 87% conformance with the CFSR outcome "Children are maintained in their own homes whenever possible and appropriate."				
Conformance	84%	84%	87%	87%

**Goal: DHS will promote health care accessibility.**

* By January 2006, DHS will achieve 82% conformance with the CFSR outcome " Children will receive adequate services to meet their physical and mental health needs."				
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**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
<b>Program: Children and Family Services</b>				
<b>Goal: DHS will promote health care accessibility.</b>				
Conformance	75%	75%	82%	82%
<b>Program: Family Support Services</b>				
<b>Goal: DHS will assist clients to become independent, employed, productive citizens.</b>				
* By January 2005, 40% of TANF case closures will be due to new or increased income.				
TANF Case Closures	40%	40%	40%	40%
* BY January 2005, 755 of TANF cases closed due to earnings will remain closed for at least 12 months.				
TANF Case Closures	65%	68%	75%	75%
* By January 2005, 95% of all requests for child care services will be processed within established time frames.				
Child Care Process	95%	95%	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%	75%	75%
<b>Goal: DHS will provide services that support and strengthen the family and protect its members.</b>				
* By January 2005, DHS will insure persons receive the correct amount of food benefits by achieving an accuracy rate that is at or above the national average. The national average is 6.64%.				
Food Benefits	8.98%	6.5%	6.7%	6.7%

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

**EXPENDITURES BY FUND**

<u>Type of Fund:</u>	<u>\$000's</u>		
	<u>FY- 2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>
322 Human Services Disbursing Fund	103	0	0
323 Human Services Disbursing Fund	41,892	128	0
324 Human Services Disbursing Fund	462,420	46,424	0
325 Human Services Disbursing Fund	0	491,886	0
326 Human Services Disbursing Fund	0	0	561,843
327 Human Services Disbursing Fund	0	0	0
328 Human Services Disbursing Fund	0	0	0
340 Human Services Medical & Assist	859,864	913,609	964,735
372 Juvenile Justice Disbursing Fund	0	0	0
373 Fy03 Juvenile Justice Dis Fund	1	0	0
374 FY04 JUVENILE JUSTICE DIS FUN	93	4	0
375 Fy05 Juvenile Justive Dis Fd	0	89	0
376 Juvenile Justice Disbursing Fd	0	0	100
377 Juvenile Justice Disbursing Fund	0	0	0
378 Juvenile Justice Disbursing Fund	0	0	0
<b>Total Expenditures by Fund</b>	<b>\$1,364,373</b>	<b>\$1,452,140</b>	<b>\$1,526,678</b>

<b>EXPENDITURES BY OBJECT</b>		<b>\$000's</b>		
<b>Object of Expenditure</b>	<b>FY-2004 <u>Actual</u></b>	<b>FY-2005 <u>Actual</u></b>	<b>FY-2006 <u>Budgeted</u></b>	
Salaries and Benefits	314,119	336,803	348,675	
Professional Services	64,401	75,886	83,010	
Travel	7,687	8,167	13,692	
Lease-Purchase Expenditures	27	2	35	
Equipment	6,176	5,786	8,545	
Payments To Local Govt Subdivisions	18,979	19,940	22,199	
Other Operating Expenses	952,995	1,005,554	1,050,527	
<b>Total Expenditures by Object</b>	<b><u>\$1,364,384</u></b>	<b><u>\$1,452,138</u></b>	<b><u>\$1,526,683</u></b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		<b>\$000's</b>		
<b>Activity No. and Name</b>	<b>FY-2004 <u>Actual</u></b>	<b>FY-2005 <u>Actual</u></b>	<b>FY-2006 <u>Budgeted</u></b>	
21 Child and Family Services				
1 Division Of Child Welfare	122,114	126,094	132,499	
Total Child and Family Services	<u>122,114</u>	<u>126,094</u>	<u>132,499</u>	
22 Developmentally Disabled Svcs				
1 Developmentally Disabled Svcs	201,005	210,590	239,543	
Total Developmentally Disabled Svcs	<u>201,005</u>	<u>210,590</u>	<u>239,543</u>	
27 Family Support Services				
1 Family Support Services	27,706	32,150	27,797	
Total Family Support Services	<u>27,706</u>	<u>32,150</u>	<u>27,797</u>	
28 Aging Services				
1 Services For The Aging	71,062	81,600	82,489	
Total Aging Services	<u>71,062</u>	<u>81,600</u>	<u>82,489</u>	
29 Administration and Data Svcs				
1 Administration	54,662	58,783	52,973	
Total Administration and Data Svcs	<u>54,662</u>	<u>58,783</u>	<u>52,973</u>	
31 Office of Child Care				
1 Office of Child Care	18,870	18,861	22,987	
Total Office of Child Care	<u>18,870</u>	<u>18,861</u>	<u>22,987</u>	
34 OJA Nonresidential Services				
1 OJA Nonresidential Services	94	93	100	
Total OJA Nonresidential Services	<u>94</u>	<u>93</u>	<u>100</u>	
37 Field Operations				
1 Field Operations	170,788	185,077	197,603	
Total Field Operations	<u>170,788</u>	<u>185,077</u>	<u>197,603</u>	
38 Child Support Enforcement				
1 Child Support Enforcement	34,741	39,582	46,764	
Total Child Support Enforcement	<u>34,741</u>	<u>39,582</u>	<u>46,764</u>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)</b>			<b>\$000's</b>	
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
61	TANF Cash Assistance			
1	AFDC Entitlement Programs	37,502	33,737	34,974
	Total TANF Cash Assistance	37,502	33,737	34,974
62	Work Activities			
1	Tanf Work Activities	25,287	26,161	29,124
	Total Work Activities	25,287	26,161	29,124
64	AABD State Supplement			
1	AABD State Supplement	38,534	38,244	38,609
	Total AABD State Supplement	38,534	38,244	38,609
65	Day Care Payments			
1	Day Care Payments	140,440	138,972	143,000
	Total Day Care Payments	140,440	138,972	143,000
66	Electronic Benefits Transfer			
1	Food Stamp Ebt Pilot Program	390,590	429,346	440,000
	Total Electronic Benefits Transfer	390,590	429,346	440,000
71	Office of Child Care DP			
1	Office of Child Care DP	15	35	183
	Total Office of Child Care DP	15	35	183
74	Finance Info Systems Unit			
1	Finance Info Systems Unit	1,589	1,506	1,842
	Total Finance Info Systems Unit	1,589	1,506	1,842
76	Data Services Division			
1	Data Services Division	24,361	26,011	29,815
	Total Data Services Division	24,361	26,011	29,815
77	Field Operations Data Process			
1	Field Operations Data Process	1,619	1,809	1,949
	Total Field Operations Data Process	1,619	1,809	1,949
81	Division of Child Welfare DP			
1	Division Of Child Welfare Dp	674	688	770
	Total Division of Child Welfare DP	674	688	770
82	Develop Disabil Data Process			
1	Develop Disabil Data Process	1,062	1,299	1,652
	Total Develop Disabil Data Process	1,062	1,299	1,652
86	Child Support Enforcement - DP			
1	Child Support Enforcement DP	940	649	904
	Total Child Support Enforcement - DP	940	649	904
87	Family Support Svcs - DP			
1	Family Support Svcs DP	50	62	258
	Total Family Support Svcs - DP	50	62	258
88	Services for the Aging - DP			
1	Services For The Aging - DP	159	169	238

HUMAN SERVICES, DEPARTMENT OF

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HUMAN SERVICES

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)</b>			<b>\$000's</b>
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>
Total Services for the Aging - DP	159	169	238
89 Administration - Data Process			
1 Administration - DP	522	626	605
Total Administration - Data Process	522	626	605
<b>Total Expenditures by Activity</b>	<b>\$1,364,386</b>	<b>\$1,452,144</b>	<b>\$1,526,678</b>

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>			
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>
21 Child and Family Services	323.1	339.6	299.0
22 Developmentally Disabled Svcs	1,690.0	1,708.8	1,728.0
27 Family Support Services	93.2	95.0	92.0
28 Aging Services	156.9	164.0	165.0
29 Administration and Data Svcs	507.7	536.4	562.0
31 Office of Child Care	169.8	167.9	172.0
37 Field Operations	3,792.1	3,855.7	3,832.9
38 Child Support Enforcement	338.7	354.2	390.0
74 Finance Info Systems Unit	16.7	16.5	18.0
76 Data Services Division	214.7	232.1	255.0
77 Field Operations Data Process	34.7	34.0	35.0
81 Division of Child Welfare DP	11.0	11.0	11.0
82 Develop Disabil Data Process	13.6	13.7	15.0
86 Child Support Enforcement - DP	9.8	9.3	10.0
87 Family Support Svcs - DP	0.0	0.5	4.0
88 Services for the Aging - DP	2.6	3.0	3.0
89 Administration - Data Process	7.2	8.0	9.0
<b>Total FTE</b>	<b>7,381.8</b>	<b>7,549.7</b>	<b>7,600.9</b>
<b>Number of Vehicles</b>	266	290	290

<b>CAPITAL OUTLAY and SPECIAL PROJECTS</b>		<b>\$000's</b>		
<b>Expenditures by Project:</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Estimated</b>	
<b># Project name</b>				
90 Salvage Container Fund - Fed				
1 Salvage Container Fund Fed	2,619	2,700		6,363
91 Special Technologies				
1 Special Technologies	5,897	4,713		7,735
94 Capital Outlay				
1 Capital Outlay	81	0		0
96 Reimbursable Projects				
1 Reimbursable Projects	7,677	5,784		2,200
97 Statewide Repair & Renovation				
1 Statewide Repair & Renovation	4,810	4,410		2,323
98 CSED OSIS				



FY - 2007 EXECUTIVE BUDGET

\$000's

<b>Expenditures by Project:</b>		<b>FY-2004</b>	<b>FY-2005</b>	<b>FY-2006</b>
<b>#</b>	<b>Project name</b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Estimated</u></b>
1	CSED OSIS	2,388	1,772	1,800
<b>Total Capital Outlay by Project</b>		<b><u>\$23,472</u></b>	<b><u>\$19,379</u></b>	<b><u>\$20,421</u></b>

**OUTSTANDING DEBT**

\$000's

	<b>FY-2004</b>	<b>FY-2005</b>	<b>FY-2006</b>
	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Budgeted</u></b>
Lease-purchase obligations	1,594	1,249	873
Revenue bond issues	26,410	29,610	27,700
Other debt	0	0	0
<b>Total Outstanding Debt</b>	<b><u>\$28,004</u></b>	<b><u>\$30,859</u></b>	<b><u>\$28,573</u></b>

**INDIAN AFFAIRS COMMISSION (360)**

**MISSION**

The Oklahoma Indian Affairs Commission is charged with the mission of serving as the liaison between Oklahoma's tribal population and governments and the Oklahoma State government. The Oklahoma Indian Affairs Commission accomplishes this mission by maintaining consistent involvement in the areas of legislation development and tracking, policy concerns, legal issues, economic development and education.

**THE BOARD**

The Commission consists of twenty members: nine appointed by the Governor with the consent of the Senate and eleven nonvoting, ex officio members. Four of the appointed members are from tribes represented by the Bureau of Indian Affairs Eastern Region Office; four of the appointed members are from tribes represented by the Bureau of Indian Affairs Southern Plains Region Office. One appointed member serves at-large. The eleven nonvoting, ex officio members are the Superintendent of Public Instruction, or designee; the Executive Director of the Oklahoma Department of Commerce, or designee; the Director of the Oklahoma Department of Tourism and Recreation, or designee; the Director of the Department of Human Services, or designee; the Director of the Oklahoma Historical Society, or designee; the Director of the Oklahoma Arts Council, or designee; the Attorney General, or designee; the Secretary of State, or designee; the Secretary of Transportation, or designee; the Governor of the State of Oklahoma, or designee; and the Executive Director of the Native American Cultural and Educational Authority of Oklahoma, or designee.

**DUTIES/RESPONSIBILITIES**

To accomplish its mission, the Commission retains a professional staff which strives towards promoting unity, purpose, and understanding among the Indian people of Oklahoma. The Commission carries out its statutory duty with the guidance of four short-term goals: the creation of state and federal legislation; the creation of an advisory committee; the development and implementation of research projects and reports and the development of cooperative programs between tribes and state, federal, local, private entities, health organizations, educational agencies, tourism, and economic development entities. The Commission further carries out its mission with two primary long-range goals: Goal 1 - To improve communication among the target populations, decrease staff time and associated costs, and increase productivity and outcomes; Goal 2 - 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- 2004 Actual	FY-2005 Actual	FY-2006 Budgeted
19X General Revenue	271	232	256
<b>Total Expenditures by Fund</b>	<b>\$271</b>	<b>\$232</b>	<b>\$256</b>

<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
Salaries and Benefits	201	165	222	
Professional Services	1	1	1	
Travel	14	10	10	
Lease-Purchase Expenditures	0	0	0	
Equipment	6	1	0	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	48	55	23	
<b>Total Expenditures by Object</b>	<b>\$270</b>	<b>\$232</b>	<b>\$256</b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
1 General Operations				
1 General Operations	249	226	248	
88 Data Processing	22	7	8	
Total General Operations	271	233	256	
<b>Total Expenditures by Activity</b>	<b>\$271</b>	<b>\$233</b>	<b>\$256</b>	

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
1 General Operations	4.5	3.4	4.5	
<b>Total FTE</b>	<b>4.5</b>	<b>3.4</b>	<b>4.5</b>	
<b>Number of Vehicles</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**J.D. MCCARTY CENTER (670)**

**MISSION**

The mission of the J.D. McCarty Center for Children with Developmental Disabilities is to provide a comprehensive program of rehabilitation for Oklahoma's citizens with disabilities.

**THE COMMISSION**

The Oklahoma Cerebral Palsy Commission is composed of five members, appointed by the Governor and selected from a list of ten persons submitted by the Grand Voiture of Oklahoma of la Societe' des Quarante Hommes et Huit Chevaux (FORTY ET EIGHT). Each member serves a term of three years.

**DUTIES/RESPONSIBILITES**

The J. D. McCarty Center was established by statute in 1949 to provide care, maintenance, training, treatment, education and general mental and physical rehabilitation to residents of the 77 counties in the state of Oklahoma afflicted with cerebral palsy, other developmental disabilities and behavioral problems.

**STATUTORY REFERENCES**

Program Name	Statutory Reference
General Operations	Title 63, Sections 485.1-485.10

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES**

Goals/Measures	FY- 2004 <u>Actual</u>	FY- 2005 <u>Actual</u>	FY- 2006 <u>Budgeted</u>	FY-2007 <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. Plans are to reduce OCE by 1% per year from FY 2006 through FY 2010.

Outpatient cost/encounter	49	55	54	53
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**Goal: Provide better service to 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-2010.

Service Base Rate	.001273	.000978	.001027	.001078
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**Goal: Develop new methods of care delivery and markets to grow both service and revenue.**

- \* Measure the number of schools served and the revenue earned by Teletherapy. Plans are to double the FY-2001 number of schools (4) and to quadruple the FY 2001 revenue (10,679) by FY-2008. (Note: "4-10.676" means 4 schools with revenue of \$10,676) by FY 2010.

Teletherapy Impact	7-32,659	6-28875	7-33485	7-38095
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**Goal: Better utilize technology in developing innovative and effective methods of care delivery**

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

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
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**Program: General Operations**

**Goal: Better utilize technology in developing innovative and effective methods of care delivery**

- \* Measure 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 Notebook Computers and Access Database technology. Also, show number of schools served each FY.

School Therapist Notebooks	0	10	11	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- 2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>
19X General Revenue	2,458	3,196	3,792
210 J.D. McCarty Center Revolving	5,765	7,231	8,075
215 Gifts and Bequests Fund	14	26	35
57X Special Cash Fund	248	51	0
<b>Total Expenditures by Fund</b>	<b>\$8,485</b>	<b>\$10,504</b>	<b>\$11,902</b>

**EXPENDITURES BY OBJECT**

\$000's

<u>Object of Expenditure</u>	<u>FY-2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>
Salaries and Benefits	5,700	7,522	8,914
Professional Services	200	329	458
Travel	50	73	87
Lease-Purchase Expenditures	0	0	0
Equipment	85	264	42
Payments To Local Govt Subdivisions	174	0	0
Other Operating Expenses	2,274	2,317	2,237
<b>Total Expenditures by Object</b>	<b>\$8,483</b>	<b>\$10,505</b>	<b>\$11,738</b>

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

\$000's

<u>Activity No. and Name</u>	<u>FY-2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>
1 General Operations			
1 General Operations	8,264	10,215	11,652
88 Data Processing	220	289	250
Total General Operations	8,484	10,504	11,902
<b>Total Expenditures by Activity</b>	<b>\$8,484</b>	<b>\$10,504</b>	<b>\$11,902</b>

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

<b>Activity No. and Name</b>	<b>FY-2004 <u>Actual</u></b>	<b>FY-2005 <u>Actual</u></b>	<b>FY-2006 <u>Budgeted</u></b>
1 General Operations	137.7	183.8	202.7
<b>Total FTE</b>	<b>137.7</b>	<b>183.8</b>	<b>202.7</b>
<b>Number of Vehicles</b>	<b>7</b>	<b>8</b>	<b>8</b>

**CAPITAL OUTLAY and SPECIAL PROJECTS**

\$000's

<b>Expenditures by Project: # Project name</b>	<b>FY-2004 <u>Actual</u></b>	<b>FY-2005 <u>Actual</u></b>	<b>FY-2006 <u>Estimated</u></b>
99 New Facility Capital Outlay			
1 New Facility Capital Outlay	2,894	2,995	196
<b>Total Capital Outlay by Project</b>	<b><u>2,894</u></b>	<b><u>2,995</u></b>	<b><u>196</u></b>

**JUVENILE AFFAIRS, OFFICE OF (400)**

**MISSION**

The Office of Juvenile Affairs is a state agency entrusted by the people of Oklahoma to provide professional prevention, education and treatment services as well as secure facilities for juveniles in order to promote public safety and reduce juvenile delinquency. (Refer to Title 10, Section 7301-1.2)

**THE BOARD**

The Board of Juvenile Affairs is composed of seven members appointed by the Governor with the advice and consent of the State Senate. One member is appointed from each of the state's five Congressional districts and two are appointed from the state at large. Pursuant to HB 2612 enacted during the 2004 session, Board members appointed after July 1, 2004 will be appointed for terms of four (4) years, and they shall include persons having experience in social work, juvenile justice, criminal justice, criminal-justice-related behavioral sciences, indigent defense, and education. In making the appointments, the Governor shall also give consideration to urban, rural, gender, and minority representation.

**DUTIES/RESPONSIBILITIES**

In 1994, the Oklahoma Legislature passed the Juvenile Reform Act (H.B. 2640), which created the Office of Juvenile Affairs (OJA) as the state juvenile justice agency, effective July 1, 1995, which is governed by the Oklahoma Board of Juvenile Affairs. The Board is composed of seven individuals, appointed by the Governor, from all areas of the state.

OJA was given the responsibility and authority to develop and manage the state's juvenile justice system. This ushered in a new era of innovative programs, community involvement and enhanced relationships with the judiciary. As a result, the justice system provides a wide variety of placement options and consequences for juvenile delinquent offenders. Treatment affectively uncovers root causes and helps bring healing and renewal. Recidivism is down and juveniles are learning to focus on their future.

As stated in Title 10, O.S., Section 7301-1.2, the Office of Juvenile Affairs is to promote the public safety; and reduce delinquency.

**STATUTORY REFERENCES**

<b>Program Name</b>	<b>Statutory Reference</b>
1 Office of Juvenile Justice & Delinquency Prevention	Juvenile Justice and Delinquency Prevention Act of 1974; as amended 223(a) (12) (A)
5 - 01100/01102 - Community Based Youth Services	Title 10 Statutes 7302-3.2-3.6
3 - 00100 to 00399 Residential - Institutional Services	Title 10, Chapter 73
3 - 01654 / 01750 Residential - Staff Secure Group Homes	10 O.S., Subsection 7303-8.4(A) and (B) and 7302-3.5(B)
3 - 01760 Residential - Therapeutic Foster Care	10 O.S., Subsection 7303-8.4 (A) and (B); 7302-3.5 (B); and 7204
3 - 01607 Residential - Vo-Tech Training	10 O.S., Subsection 7303-8.4(A) and (B) and 7302-3.5(B)
4 - 00001 to 00089 Non-Residential - JSU Services	10 O.S. 7302-2.2 establishes the Department of Juvenile Justice under the Office of Juvenile Affairs. 10 O.S. 7302-3.1 (E) (1) (e) establishes the Juvenile Services Unit under the Department of Juvenile Justice.
4 - 03400 Non-Residential - Detention Sanctions Program	10 O.S 7304 1.1 C & 7303 5.3 A

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4 - 01310 - Non-Residential - Restitution OJA is mandated by 10 O.S. 7302-8.1 to establish and administer the juvenile offender victim resitution work program. This program is necessary to provide monetary restitution to victims of juveniles who do not possess the resources to fulfill their financial obligations; and to hold offenders accountable for their behavior. 7303-5.2A.2 addresses comprehensive assessment and evaluation of the child and family.

5 - 01408 -Non-Residential - CARS 10 O.S. 7301-1.3 defines services to be provided by OJA. 10 O.S. 7302-3.3 addresses community-based programs and specifically brokerage of services. 10 O.S. 7302-3.4 and 3.5 also references juvenile delinquency prevention, intervention and treatment. 10 O.S. 7302-5.1 mandates the provision of many services related to serious and habitual offenders.

5 - 044XX - CBYS - Community Compliance Program 10 O.S. , Subsection 7302-6.1

5 - 01314 Non-Residential - Community Intervention Centers Title 10 Statutes 7302-3.3, 7302-3.4, and 730 and 7302-3.5 provide for authorization of OJA to enter into financial agreements with federal, state and local agencies for programs.

6 - Juvenile Accountability Incentive Block Grant Title III of H.R.3 (Public L. 105-119, November 26, 1997).

3 - 01621 Residential - Property Offender Prog - Thunderbird Title 10, Chapter 73 of the Oklahoma Juvenile Code ? 7303-8.4(A) and (B); 7302-3.5(B).

4 - 1103/1106 Delinquency Prevention and Early Intervention 10 O.S. 7302-7.3

2 - Executive and Administrative Services Title 10

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES**

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
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**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	30	31	30	30
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\* This is the number of juveniles participating in grant fund programs.

# of juveniles participating	10,763	9568	10000	10000
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**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	5.3%	5.4%	5.1	5.1%
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\* Measures the number of executive and administrative positions as a percent of total agency positions.

Admin pos as % of total pos	8.2%	7.9	8.2%	8.2%
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**Program: 3 - 00100 to 00399 Residential - Institutional Services**

**Goal: Secure management of custody youth in juvenile institutions**

\* The number of juveniles who escaped from the facility during the fiscal year.

Number of escapes	8	10	0	0
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**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
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**Program: 3 - 00100 to 00399 Residential - Institutional Services**

**Goal: Secure management of custody youth in juvenile institutions**

- \* The percentage of residents involved in physical assaults on staff will not exceed 15% of the total number of juveniles in secure facilities during the fiscal year.

% of assaults on staff	12.0%	Not Available	15%	15%
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**Goal: Provide effective treatment services to juveniles in institutions**

- \* # of residents to graduate or obtain GED.

# to graduate or obtain GED	106	100	100	100
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- \* No more than 32% of residents paroled during the year will recidivate within 365 days of receiving parole. (Recidivism is defined as receiving a Deferred Decision to File, Deferred Prosecution Agreement or Court Adjudication)

% to recidivate	21.4%	32% Est	32%	32%
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- \* 55% of juveniles entering secure placement will successfully complete the program by receiving parole status.(2/3 age out or released by court)

% complete to discharge	53.5%	59.1%	55%	55%
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**Program: 3 - 01604 Residential - Specialized Community Homes**

**Goal: Juveniles successfully complete the program.**

- \* This is the total number of juveniles discharged.

# of juveniles discharged	73	63	75	75
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- \* This is the percentage of juveniles who completed the program.

% of juveniles to complete	56.2%	46.0%	50.0%	50.0%
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**Goal: Juveniles remain crime free one year after release.**

- \* Percentage of juveniles who recidivated one year after release who completed.

% of juveniles to recidivate	14.6%	Pending	19.0%	19.0%
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**Program: 3 - 01607 Residential - Vo-Tech Training**

**Goal: Provide training to juveniles**

- \* The number of juveniles participating in the vo-tech jobs training program.

# Participating	48	62	45	45
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- \* Number of juveniles to complete program

#Completed		26	25	25
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**Program: 3 - 01621 Residential - Property Offender Prog - Thunderbird**

**Goal: Property Offender Thunderbird Youth**

- \* Total number of juveniles who exited the program.

# juveniles who exited	120	87	96	96
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- \* Percentage of juveniles who recidivated within one year of discharge from program.

% juveniles who recidivate	27.4%	Pending	34.0%	34.0%
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**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
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**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	88.3%	87.3%	90.0%	90.0%
* Total number of juveniles who completed the program.				
# juveniles to complete	106	76	96	96

**Program: 3 - 01654 / 01750 Residential - Staff Secure Group Homes**

**Goal: Juveniles will complete the program and remain crime free after 365 days of completion.**

* Total number of juveniles to exit the program.				
# juveniles to exit program.	416	400	425	425
* Percentage of juveniles to recidivate within one year.				
% of juveniles to recidivate	28.9%	Pending	30%	30%
* Total number of juveniles to complete the program.				
# juveniles to complete.	298	293	300	300
* Percentage of juveniles to complete the program to the number who exited.				
% completed to exited.	72.8%	74.1%	70%	70%

**Program: 3 - 01760 Residential - Therapeutic Foster Care**

**Goal: Juvenile successfully completes the program.**

* Total number of juveniles discharged by the program.				
# of juveniles discharged	23	12	30	30
* Percentage of juveniles who completed the program.				
% of juveniles to complete	17.4%	33.3%	25.0%	25.0%

**Goal: Juveniles remain crime free one year after release.**

* Percentage of juveniles who recidivated within one year after release.*(Based on only 6 youth)				
% of juveniles to recidivate	25.0%	Pending	25%	25%

**Program: 4 - 00001 to 00089 Non-Residential - JSU Services**

**Goal: JSU Services Goals**

* Provide specialized intervention through administration of programs that prevent further delinquency (after 1st referral, no new referral within 365 days).				
Total Referrals	23630	23252	25000	25000
* Provide specialized treatment through administration of programs that reduces the number of OJA re-commitments (after adjudication/disposition to OJA custody, no re-commitment within 365 days).				
Reduce Re-Commitments	9.1%	27.3%	10.0%	10.0%
* Provide specialized intervention through administration of programs that intervene in the number of OJA commitments (after adjudication/disposition to probation, no OJA commitment within 365 days).				

<b>BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)</b>				
<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>

**Program: 4 - 00001 to 00089 Non-Residential - JSU Services**

**Goal: JSU Services Goals**

Reduce New Commitments	-3.6%	-8.65%	-15.0%	-15.0%
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**Program: 4 - 01310 - Non-Residential - Restitution**

**Goal: Provide Victims Restitution**

\* Provide a resource for victim restitution payments through job placement.

# Jobs	233	324	350	350
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**Program: 4 - 01320 Non-Residential - Detention**

**Goal: Provide regional detention services**

\* Maintain the legislatively mandated and appropriated number of secure detention beds on a geographic basis to meet the needs of the state's delinquent population.

Maintain # of mandated beds	301	301	301	301
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**Program: 4 - 03400 Non-Residential - Detention Sanctions Program**

**Goal: Ensure compliance and respond to non-compliance behavior among juveniles on court probation**

\* Ensure compliance of probation rules and conditions by reducing by 10% per year the length of time juveniles remain on probation.

Ensure Compliance	782	804	850	850
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**Program: 4 - 1103/1106 Delinquency Prevention and Early Intervention**

**Goal: Provide delinquency prevention and early gang intervention services.**

\* Number of families receiving gang intervention services.

Reduce Gang Activity	558	Not available	750	775
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\* The number of high-risk youth and families mentored.

Mentor high-risk youth & fam	1250	Not available	1450	1500
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\* The number of pro-social recreation opportunities provided to youth.

Recreation Opportunities	30298	Not available	30400	30500
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\* Number of gang identified juveniles receiving educational skills training.

Enhance Educational Skills	835	Not available	875	900
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**Program: 5 - 01100/01102 - Community Based Youth Services**

**Goal: Provide quality community-based services to children in local contracted schools**

\* Respond to local school request for services within 3 days 100% of the time.

Efficiency Percentage	97.0%	95% Est.	95.0%	95.0%
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**Goal: Provide Emergency Shelter Services**

\* This service is for youth needing emergency shelter care services. Shelters are designed as either host homes or staffed residential facilities and provide approximately 300 beds.

# Youth receiving services	6057	6042	6000	6000
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**Goal: Provide First Time Offender Services**

<b>BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)</b>				
<b>Goals/Measures</b>	<b>FY- 2004 Actual</b>	<b>FY- 2005 Actual</b>	<b>FY- 2006 Budgeted</b>	<b>FY-2007 Estimated</b>

**Program: 5 - 01100/01102 - Community Based Youth Services**

**Goal: Provide First Time Offender Services**

* First Time Offender Program services are provided statewide. The program is designed for juveniles who have committed a first-time misdemeanor or nonviolent felony and are referred to the program by the Juvenile Services Unit, municipal courts and the Juvenile Bureaus. The program involves juveniles and their parents in 12 hours or more of skill development classes emphasizing communication, anger management, problem solving, decision-making, values and understanding the consequences of their misconduct. During fiscal year 2002 curriculum expansion included smoking cessation and drug and alcohol services.				
# Juveniles served	4,444	3758	4300	4300
* First Time Offender Program services are provided statewide. The program is designed for juveniles who have committed a first-time misdemeanor or nonviolent felony and are referred to the program by the Juvenile Services Unit, municipal courts and the Juvenile Bureaus. The program involves juveniles and their parents in 12 hours or more of skill development classes emphasizing communication, anger management, problem solving, decision-making, values and understanding the consequences of their misconduct. During fiscal year 2002 curriculum expansion included smoking cessation and drug and alcohol services.				
# Parents served	5,812	4982	5700	5700
* The efficiency goal for this area of service is for at least 80% of the youth entering the program will complete the services.				
Completion percentage	72.0%	Pending	80%	80%
* The effectiveness goal for the FTOP is to have less than a 20% recidivism rate.				
Recidivism Rate	12.5%	Pending	20%	20%
* The goal for client satisfaction is for the client to indicate their satisfaction on the survey at a rating of "4" on a scale of 1-5 with 5 being the highest rating.				
Client satisfaction	4.43	Pending	4	4

**Program: 5 - 01314 Non-Residential - Community Intervention Centers**

**Goal: Provide Community Intervention Center Services**

* The number of juvenile intakes				
# intakes	7,543	7186	7240	7240
* Percent of admissions that are appropriate admissions				
% of appropriate admissions	86%	88%	88%	88%
* Percentage of parents that are contacted within 30 minutes of juvenile being at CIC				
% of parents contacted	92%	93%	94%	94%
* Percentage of juveniles recommended/referred for additional services.				
% referred for more services	30%	28%	37%	37%
* Average length of stay for juveniles				
Average length of stay	2-4 hours	2-4 hours	2-4 hours	2-4 hours
* Average time officer is with CIC facility.				

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

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
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**Program: 5 - 01314 Non-Residential - Community Intervention Centers**

**Goal: Provide Community Intervention Center Services**

Time officer with CIC	20 minutes	20 minutes	15 minutes	15 minutes
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**Program: 5 - 01408 -Non-Residential - CARS**

**Goal: Juveniles successfully complete the program and do not recidivate.**

* The number of juveniles who exited the program.				
Number exited	3,246	3072	3200	3200
* The number of juveniles who successfully completed the program.				
Number completed	2,483	2589	2600	2600
* The number of juveniles who successfully completed the program that recidivated in the first year.				
Number recidivated	449	Pending	500	500
* The percentage of juveniles who recidivated the first year to the number completed for at least 1 year.				
Percentage recidivated	18.1%	Pending	20%	20%

**Program: 6 - Juvenile Accountability Incentive Block Grant**

**Goal: Increase Number of Local Accountability Programs in Operation**

* The number of accountability programs in operation during the fiscal year				
# of Programs in Operation	47	16	16	16
* The amount of federal funds available to be spent in this area during the fiscal year				
Amt of Fed. Funds Available	\$301,284	336057	300000	300000
* # of graduated sanctions programs in operation during the fiscal year.				
# of Graduated Sanctions Pro	25	15	15	15

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- 2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>
19X General Revenue	90,327	90,589	98,323
200 OJA Revolving Fund	963	1,242	957
202 Health Insurance Portability	65	33	4
205 Parental Responsibility Fund	142	632	317
210 Santa Claus Commission Revolving	7	5	10
400 Delinquency Prevention Fund	1,328	1,511	1,548
405 Federal Grants - Pass Through	616	273	233
410 Federal Grants - Reimbursement	8,292	7,490	11,135
415 Juv Account Incentive Block Grant	2,554	2,625	1,222
57X Special Cash Fund	0	1,651	645

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<b>Total Expenditures by Fund</b>	<b>\$104,294</b>	<b>\$106,051</b>	<b>\$114,394</b>
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<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
Salaries and Benefits	40,747	43,440	46,385	
Professional Services	1,459	1,808	1,956	
Travel	563	526	614	
Lease-Purchase Expenditures	0	0	0	
Equipment	1,189	1,086	1,210	
Payments To Local Govt Subdivisions	14,858	15,239	17,712	
Other Operating Expenses	45,479	43,950	46,515	
<b>Total Expenditures by Object</b>	<b>\$104,295</b>	<b>\$106,049</b>	<b>\$114,392</b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
1 Office Juv Jus & Delinq Prev				
1 Planning And Administration	215	111	184	
2 State Advisory Group Allocatn	13	13	20	
5 Alternatives To Jail/Sec Det	375	432	445	
7 Comm-Based Svcs For Minor Yth	258	103	122	
8 Comm-Based Svcs Nat Amer Youth	90	109	171	
15 Comm-Based Svcs Char Enrich	6	0	0	
16 Create Partner Underutilized	157	106	102	
20 Title V P & A	4	17	19	
21 Title V	259	117	81	
30 Challenge Grant	79	109	48	
32 Case Work - Executive	3	11	48	
195 OJJDP Training	13	(1)	7	
295 SAG Training	9	3	11	
2080 OJJDP - Data Processing	0	0	2	
Total Office Juv Jus & Delinq Prev	<u>1,481</u>	<u>1,130</u>	<u>1,260</u>	
2 Administration				
9501 State Office Employee Training	3	0	1	
10001 State Office Exec Director	246	263	218	
10010 State Office Deputy Director	0	139	149	
10020 State Office Gen'l Counsel	346	234	299	
10040 State Office Planning & Res	207	219	249	
10050 State Office Off Of Director	285	279	298	
10060 State Office Federal Fds Devel	174	226	244	
10080 State Office Public Integrity	488	648	719	
10085 Contract Mgt & Oversight Divis	0	0	420	
10090 Financial Services Division	532	562	609	
10100 State Office Proc/Cont Svcs	585	421	481	
10120 State Office Bd Of Juv Affairs	8	12	9	
10190 State Office Parent Responsib	22	19	25	
10200 State Office Gen'l Services	38	56	45	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)</b>			<b>\$000's</b>
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>
2	Administration		
20070	398	371	408
20071	257	335	328
20160	42	55	60
20220	247	801	971
21002	9	1	7
21003	3	3	22
22088	0	1	1
30030	632	336	357
32088	1	0	0
40040	689	481	633
42088	0	1	0
	5,212	5,463	6,553
3	Residential Services		
100	858	946	1,050
105	166	228	220
110	539	612	620
120	419	417	430
130	2,406	2,600	2,779
132	840	869	974
140	387	435	467
160	186	205	191
162	73	107	91
200	763	833	853
205	601	641	674
210	1,040	1,053	1,355
220	465	271	552
230	2,642	2,760	2,657
232	1,066	1,221	1,363
240	425	469	501
260	490	535	566
262	205	205	204
300	1,551	1,483	1,571
305	371	394	437
310	1,239	1,265	1,482
312	437	491	549
314	0	477	630
320	923	41	901
330	5,319	6,138	5,924
332	1,847	2,157	1,916
340	807	838	912
360	545	676	627
362	321	335	319
395	456	2	0
405	3	0	0
1500	488	880	1,474
1604	285	235	228
1607	47	78	295
1621	1,317	1,317	1,317
1654	3,847	3,635	3,804
1687	1,107	937	1,000
1710	176	139	160

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)</b>			<b>\$000's</b>
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>
3 Residential Services			
1750 O of H C Level E	7,188	6,640	7,071
1755 O of H C Level F	0	0	664
1760 O of H C Therapeutic Foster C	185	135	264
2081 SOJC - Data Processing	0	4	0
2082 COJC Data Processing	0	16	0
2083 LERC Data Processing	0	27	0
3010 Grants - Miscellaneous	2	0	0
21610 Debit Services - OCIA Bonds	485	485	485
21613 Phill Smalley Center	26	1	0
21800 FFP Matching	1,489	1,500	1,585
Total Residential Services	<u>44,032</u>	<u>44,733</u>	<u>49,162</u>
4 Non Residential Services			
90 General Administrative	375	419	468
1103 Delinquency Prevention	245	933	1,196
1106 Delinquency Prev Trng Tech Ast	0	0	0
1305 Det Alt Attendent Care	60	81	97
1306 Det Alt Electronic Monitor	0	0	6
1307 Det Alt Home Bound	65	77	59
1308 Det Alt Shelter Home	1	0	4
1310 Restitution	75	106	90
1311 Psychological Evaluation	255	256	267
1314 Community Intervention Centers	0	0	0
1316 Dentention Transportation	445	510	425
1317 High Risk Transportation	264	270	321
1318 Graduated Sanactions	4	3	6
1320 Detention Regional Secure	9,742	10,202	11,705
1325 Mental Health Screenings	0	0	178
1330 Residential Sanction Detention	0	0	485
1350 Systems Of Care	61	61	61
1360 Interstate Compact	13	8	25
1408 CARS	0	0	0
1500 Field Offices - Adm Support	0	0	0
1700 O-of-H-C Foster Care	59	24	89
3010 Grants - Miscellaneous	167	192	95
3012 OJP Re-Entry Grant	0	436	400
3400 Grants- Sanction Detention	409	408	408
4278 Clothing, Bus Tickets, Etc. G	3	2	4
4279 Clothing, Bus Tickets, Etc. I	1	2	2
4280 Clothing, Bus Tickets, Etc. D	10	11	10
4281 Clothing, Bus Ticketers, Etc. J	2	3	2
4282 Clothing, Bus Tickets, Etc. A	2	1	2
4284 Clothing, Bus Ticketers, Etc. F	5	4	8
4285 Clothing, Bus Tickets, Etc. B	3	3	4
4286 Clothing, Bus Tickets, Etc. H	4	3	5
4287 Clothing, Bus Tickets, Etc. E	3	2	4
4288 Clothing, Bus Tickets, Etc. C	3	3	4
4289 Clothing, Bus Tickets, Etc. K	5	2	7
4478 Compliance Prog Community G	40	2	0
4479 Compliance Prog Community I	21	2	0
4480 Compliance Prog Community D	47	23	0
4481 Compliance Prog Community J	28	1	0



<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)</b>			<b>\$000's</b>
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>
4	Non Residential Services		
4482	Compliance Prog Community A	24	1
4484	Compliance Prog Community F	89	11
4485	Compliance Prog Community B	30	2
4486	Compliance Prog Community H	24	1
4487	Compliance Prog Community E	30	3
4488	Compliance Prog Community C	27	0
4489	Compliance Prog Community K	80	4
7818	JSU- Craig	0	0
7821	JSU- Delaware	175	163
7849	JSU- Mayes	152	216
7853	JSU- Nowata	101	93
7858	JSU- Ottawa	305	265
7866	JSU- Rogers	268	197
7874	JSU- Washington	339	462
7878	JSU- District G	158	128
7895	JSU- Employee Training G	7	7
7903	JSU- Atoka	56	58
7912	JSU- Choctaw	46	48
7915	JSU- Coal	52	54
7931	JSU- Haskell	39	20
7939	JSU- Latimer	47	48
7940	JSU- LeFlore	225	237
7945	JSU- McCurtain	222	244
7961	JSU- Pittsburg	196	200
7964	JSU- Pushmataha	72	78
7979	JSU- District I	112	134
7995	JSU- Employee Training I	4	6
8055	JSU- Oklahoma	1,117	1,119
8080	JSU- District D	171	202
8095	JSU- Employee Training D	0	0
8107	JSU- Bryan	237	246
8110	JSU- Carter	262	264
8125	JSU- Garvin	146	174
8132	JSU- Hughes	47	51
8135	JSU- Johnston	37	41
8143	JSU- Love	49	53
8148	JSU- Marshall	51	53
8150	JSU- Murray	39	41
8154	JSU- Okfuskee	26	46
8162	JSU- Pontotoc	239	263
8167	JSU- Seminole	206	216
8181	JSU- District J	133	142
8195	JSU- Employee Training J	2	3
8224	JSU- Garfield	334	451
8227	JSU- Grant	0	0
8230	JSU- Harper	0	0
8247	JSU- Major	48	45
8270	JSU- Texas	235	228
8276	JSU- Woods	41	40
8277	JSU- Woodward	273	270
8282	JSU- District A	117	113
8295	JSU- Employee Training A	8	2
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<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)</b>			<b>\$000's</b>
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>
4 Non Residential Services			
8419 JSU- Creek	137	159	199
8472 JSU- Tulsa	901	934	986
8484 JSU- District F	122	129	143
8495 JSU- Employee Training F	5	8	10
8505 JSU- Beckham	209	200	224
8506 JSU- Blaine	86	77	91
8508 JSU- Caddo	171	146	249
8509 JSU- Canadian	221	230	255
8520 JSU- Custer	215	237	228
8526 JSU- Grady	232	222	210
8528 JSU- Greer	51	53	53
8529 JSU- Harmon	0	0	0
8537 JSU- Kingfisher	30	28	9
8575 JSU- Washita	0	0	0
8585 JSU- District B	126	148	130
8595 JSU- Employee Training B	4	7	6
8601 JSU- Adair	167	159	210
8611 JSU- Cherokee	190	197	238
8646 JSU- McIntosh	167	202	224
8651 JSU- Muskogee	396	567	402
8656 JSU- Okmulgee	179	173	201
8668 JSU- Sequoyah	172	172	192
8673 JSU- Wagoner	253	259	298
8686 JSU- District H	140	144	158
8695 JSU- Employee Training H	6	17	17
8714 JSU- Cleveland	689	673	663
8744 JSU- McClain	121	131	142
8763 JSU- Pottawatomie	392	420	450
8787 JSU- District E	116	94	120
8795 JSU- Employee Training E	1	2	2
8836 JSU- Kay	308	338	369
8841 JSU- Lincoln	111	136	148
8842 JSU- Logan	205	229	243
8852 JSU- Noble	36	39	43
8857 JSU- Osage	190	194	204
8859 JSU- Pawnee	43	51	56
8860 JSU- Payne	315	322	356
8888 JSU- District C	120	135	137
8895 JSU- Employee Training C	3	8	9
8916 JSU- Comanche	298	305	386
8917 JSU- Cotton	48	49	49
8933 JSU- Jackson	232	237	256
8934 JSU- Jefferson	49	50	56
8938 JSU- Kiowa	49	54	58
8969 JSU- Stephens	218	229	251
8971 JSU- Tillman	43	37	44
8989 JSU- District K	132	139	143
8995 JSU- Employee Training K	1	5	6
21800 FFP Matching (TFC)	833	966	946
22089 Information Services	1,298	1,243	1,346
42084 JSU- DP Non-Institution	0	0	0

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)</b>			<b>\$000's</b>
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>
Total Non Residential Services	29,146	31,347	34,751
5 Community Based Youth Services			
1100 CBYS Youth Service Agencies	6,313	6,227	6,180
1101 CBYS First Offender Program	2,299	2,202	2,456
1102 CBYS Emergency Youth Shelters	7,886	7,583	7,938
1103 CBYS Delinquency Prevention	914	154	0
1104 CBYS YSA Traing & Tech Asst	205	202	203
1314 Contracts - Commun Interv Ctrs	1,600	1,364	1,678
1408 Contracts - CARS	2,876	3,174	3,190
4478 Compliance Prog Community G	3	48	0
4479 Compliance Prog Community I	1	38	0
4480 Compliance Prog Community D	4	89	0
4481 Compliance Prog Community J	3	41	0
4482 Compliance Prog Community A	3	60	0
4484 Compliance Prog Community F	3	53	0
4485 Compliance Prog Community B	6	46	0
4486 Compliance Prog Community H	2	21	0
4487 Compliance Prog Community E	3	43	0
4488 Compliance Prog Community C	2	48	0
4489 Compliance Prog Community K	11	34	0
Total Community Based Youth Services	22,134	21,427	21,645
6 Juv Accountability Inc Blk Gnt			
610 Planning And Administration	246	239	156
620 State Program Area Funds	243	189	240
630 Local Units Of Government	886	691	240
640 District Attorneys Council	634	581	188
649 Grad Sanctions Plng & Admin	194	69	0
650 Grad Sanctions	72	123	180
4678 JAIBG - GS - Dist G	3	1	0
6195 JAIBG Training	5	5	7
6595 Grad Sanctions Training	0	47	2
Total Juv Accountability Inc Blk Gnt	2,283	1,945	1,013
10 Santa Claus Commission			
9000 Santa Claus Commission	7	5	10
Total Santa Claus Commission	7	5	10
<b>Total Expenditures by Activity</b>	<b>\$104,295</b>	<b>\$106,050</b>	<b>\$114,394</b>

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

<b>Activity No. and Name</b>	<b>FY-2004 <u>Actual</u></b>	<b>FY-2005 <u>Actual</u></b>	<b>FY-2006 <u>Budgeted</u></b>
1 Office Juv Jus & Delinq Prev	3.7	2.6	3.2
2 Administration	86.2	79.9	90.2
3 Residential Services	599.5	611.9	613.5
4 Non Residential Services	349.8	343.1	344.8
6 Juv Accountability Inc Blk Gnt	6.4	5.0	2.3
10 Santa Claus Commission	0.0	0.0	0.0
<b>Total FTE</b>	<b>1,045.6</b>	<b>1,042.5</b>	<b>1,054.0</b>
<b>Number of Vehicles</b>	114	119	120

**CAPITAL OUTLAY and SPECIAL PROJECTS**

\$000's

<b>Expenditures by Project: # Project name</b>	<b>FY-2004 <u>Actual</u></b>	<b>FY-2005 <u>Actual</u></b>	<b>FY-2006 <u>Estimated</u></b>
90 Statewide Capital Projects			
20013 COJC Roof Repairs	0	0	63
29142 COJC Sewer Line Repairs	0	0	72
39431 LERC Security System Repairs	0	0	120
39731 LERC Roof Repairs	0	0	255
<b>Total Capital Outlay by Project</b>	<b>\$0</b>	<b>\$0</b>	<b>\$510</b>

**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 physicians to participate in the Physician Community Match Program;
- 4) Assist Oklahoma communities, in any manner possible, in contacting medical students, interns and residents, or other physicians (inside and outside Oklahoma) who might wish to practice in Oklahoma;
- 5) Work with Oklahoma communities and the leadership of Oklahoma's nurse training institutions to provide nurses for underserved areas of the state.

**STATUTORY REFERENCES**

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

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CMRSIP (OK Rural Medical Education Scholarship Loan Program)	Title 70: 625.2 through 625.5, 625.13 and 697.18
CMRSIP (Physician Community Match Program)	Title 70: 625.13 and 697.18
CMRSIP (Family Practice Resident Rural Scholarship Program)	Title 70: 625.13 and 697.18
State Loan Repayment Program	Title 62, Section 41.8
Physician Assistant Scholarship Program	Oklahoma State Statutes Section 697.21 of Title 70.

**STRATEGIC PLAN GOALS & PERFORMANCE MEASURES**

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
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**Goal: Increase Nursing Scholarship Program Awareness**

\* Increase funding to allow agency to provide financial assistance for 100 additional nursing scholarship recipients. This measure will show a progressive increase in recipients and the need for increased funding because of the nursing shortage.

Increase Recipients	272	247	362	412
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\* Through prudent screening and selection of recipients, reduce defaults in Nursing Student Assistance Program. This measure will show the decreased number of defaults each year until default rate reaches 8% of recipients.

Reduce Defaults in Program	33	30	31	31
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\* Expand the number of qualified nursing applicants by 10% each year until applicant pool reaches 600 by increasing public awareness. This measure will compare the increase of qualified applicants from one year to the next year.

Expand the Applicant Pool	446	385	410	451
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**Goal: Improve Retention Rate of Physicians in Rural Oklahoma**

\* Increase the retention rate of PMTC assisted physicians in Rural Oklahoma to 80%. Plans are to work with the Oklahoma Legislature to provide tax incentives to remain in rural areas.

Increase Retention Rate	56%	60%	65%	70%
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**Goal: Improve Timeliness and Efficacy of Collection Procedures**

\* Speed the collection process on loan defaults to 24 months for full repayment in 60% of defaults of nursing scholarship loans. This measure will show the number of defaults who were able to repay their loans in less than two years.

Speed Defaults Collection	10 of 14 (71%)	8 of 14 (57%)	8 of 14 (57%)	9 of 15 (60%)
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\* Reduce the time required to collect on physician defaults by requiring full repayment in less than or equal to the total number of months the recipient was on the program to achieve an 80% or better success rate. Percentages below reflect, by fiscal year, the number who have completed repayment, as well as those on tract to repay in less than or equal to the time allowed.

Upgrade Collection Procedure	69%	71%	73%	75%
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**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES**

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
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**Program: Administration/Data Processing/Physician Placement Program**

**Goal: To insure adequate personel and resources to successfully achieve the agency's objectives outlines in the Strategic Plan.**

\* The agency decreased carryover of \$5,000 (FY04) and did not replace this amount with revolving at this time (in 000's).

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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.**

Adequate Funding	\$376	\$433	\$525	\$535
* Number of communities receiving new physicians.				
Successful placement	28	29	32	35
* Number of physicians assisted or provided information.				
Answer physician requests	350	433	525	535

**Program: CMRSIP (Family Practice Resident Rural Scholarship Program)**

**Goal: To provide financial assistance to Family Practice Residents in return for an obligation to serve up to three years in a rural community outside Oklahoma City and Tulsa.**

* The amount of funds received for family practice residents (in 000's).				
Amount of Funds	\$330	\$364	\$468	\$478
* The number of family practice residents receiving scholarship funds.				
Number Receiving Funds	31	37	37	38

**Program: CMRSIP (OK Rural Medical Education Scholarship Loan Program)**

**Goal: To provide financial assistance to medical students in return for an obligation to establish a practice and serve in a rural community upon completion of training.**

* Amount of funds received by medical students (in 000's).				
Amount of Funds	\$156	\$203	\$405	\$415
* The number of medical students receiving scholarship funds.				
The number of medical students receiving scholarship funds.				
Number Receiving Funds	15	14	19	20

**Program: CMRSIP (Physician Community Match Program)**

**Goal: To work with rural communities to fund licensed physicians to relocate practices in rural communities.**

* The amount of funds received for licensed physicians to relocate to rural communities (in 000's).				
Amount of Funds Received	\$220	\$360	\$480	\$490
* The number of physicians receiving PMTC funds to relocate in rural communities.				
Number Receiving Funds	6	9	12	13

**Program: Medical Residency Program**

**Goal: To provide fiscal resources to fund salaries for state family practice residency programs.**

* To make Oklahoma Family Practice Residents' salaries more competitive with the programs in other states in our region (in 000's).				
Competitive Salaries	\$2,348	\$2,348	\$2,348	\$3,031
* To train the maximum number of Family Practice Residents as possible.				
Train Maximum Number	66	64	64	104

**Program: Nursing Student Assistance Program**

**Goal: Through financial assistance and work obligation incurred, create a pool of nurses available for rural and underserved communities in Oklahoma.**

\* Increase the number of nursing scholarships awarded by 100 for FY-06.

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

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
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**Program: Nursing Student Assistance Program**

**Goal: Through financial assistance and work obligation incurred, create a pool of nurses available for rural and underserved communities in Oklahoma.**

Increase Number 272 247 362 412

\* Increase funding to cover 50 additional scholarships for FY-07 & 50 additional scholarships for FY-08 (in 000's).

Increase Funding \$560 \$637 \$837 \$907

**Program: Osteopathic Intern and Residency Program**

**Goal: To provide fiscal resources to fund salaries for state Internship and Family Practice Residency Programs.**

\* To make Oklahoma Interns and Family Practice Residents' salaries more competitive with programs in other states of our region (in 000's).

Increase Salaries \$1,389 \$1,389 \$1,389 \$1,709

\* To train the maximum number of Family Practice Residents as possible.

Train maximum number 41 42 37 55

**Program: State Loan Repayment Program**

**Goal: To provide assistance in the repayment of educational loans to eligible health providers for service in HPSAs.**

\* Amount of funds received by health provider.

Funds Received by Provider 0 25 205 205

\* Increase number of health providers participating.

Increase # of Providers 0 1 11 20

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- 2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>
19X General Revenue	4,953	4,708	4,961
205 Community Residency Revolving	140	228	381
210 PMTC Revolving Fund	37	89	652
400 FEDERAL FUNDS-STATE LOAN RE	0	13	103
450 Nursing Student Assistance Fund	272	321	350
57X Special Cash Fund	0	400	400
<b>Total Expenditures by Fund</b>	<b>\$5,402</b>	<b>\$5,759</b>	<b>\$6,847</b>



<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
Salaries and Benefits	333	346	372	
Professional Services	3,749	3,749	3,751	
Travel	22	22	40	
Lease-Purchase Expenditures	0	0	0	
Equipment	0	0	4	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	1,298	1,641	2,680	
<b>Total Expenditures by Object</b>	<b>\$5,402</b>	<b>\$5,758</b>	<b>\$6,847</b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
1 Administration				
1 Administration	420	430	520	
88 Data Processing	1	3	5	
Total Administration	421	433	525	
15 Nursing Program				
15 Nursing Student Assistance	538	637	837	
Total Nursing Program	538	637	837	
30 MD/FP Residency Programs				
50 Fam Prac Res (HSC-OU)	1,208	1,208	1,208	
51 Fam Prac Res (TMC-OU)	1,140	1,140	1,140	
Total MD/FP Residency Programs	2,348	2,348	2,348	
52 Osteopathic Residency Prog.				
3 Family Medicine Residencies	1,389	1,389	1,389	
Total Osteopathic Residency Prog.	1,389	1,389	1,389	
54 Community Match Rural Schol.				
10 Rural Scholarship	156	203	405	
20 Physician Community Match	220	360	480	
30 Resident Rural Scholarship	330	364	468	
Total Community Match Rural Schol.	706	927	1,353	
55 State Loan Repayment Program				
1 State Loan Repayment Program	0	25	205	
Total State Loan Repayment Program	0	25	205	
56 Phys Assistant Scholarship Pro				
1 Phys Assistant Scholarship Pro	0	0	190	
Total Phys Assistant Scholarship Pro	0	0	190	
<b>Total Expenditures by Activity</b>	<b>\$5,402</b>	<b>\$5,759</b>	<b>\$6,847</b>	

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

<u>Activity No. and Name</u>	<u>FY-2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>
1 Administration	6.0	6.0	6.5
<b>Total FTE</b>	<b>6.0</b>	<b>6.0</b>	<b>6.5</b>
<b>Number of Vehicles</b>	0	0	0

**REHABILITATION SERVICES, DEPARTMENT OF (805)**

**MISSION**

The mission of the Department of Rehabilitation Services is to provide opportunities for individuals with disabilities to achieve productivity, independence, and an enriched quality of life.

**THE COMMISSION**

The Commission of Rehabilitation Services is composed of three members. One member each is appointed by the Governor, Speaker of the House of Representatives and the President Pro Tempore of the Senate. Commission members shall be knowledgeable of and have concern for rehabilitation and disability issues. Members appointed to the commission shall be residents of the state and shall be qualified electors at the time of their appointment.

**DUTIES/RESPONSIBILITIES**

The Department of Rehabilitation Services (DRS) provides assistance to Oklahomans with disabilities through vocational rehabilitation, employment, residential and outreach education programs, and the determination of medical eligibility for disability benefits.

**STATUTORY REFERENCES**

Program Name	Statutory Reference
Division of Vocational Rehabilitation and Visual Services	a) Division of Vocational Rehabilitation: 29 USC 701 et. seq. (Rehabilitation Act); 56 OS 164; 56 OS 199.1 to 199.2; 56 OS 56 328; 56 OS 330; 63 OS 2417; 74 OS 166.1 et. seq. b) Division of Visual Services: 29 USC 701 et. seq. (Rehabilitation Act); 56 OS 164; 56 OS 199.1 to 199.2; 56 OS 328 to 330; 74 OS 166.1 et. seq.; 2 USC 135(a) and 135(b) (Pratt-Smoot Act), 7 OS 8; 20 USC 107 (Randolph Sheppard Act)
Oklahoma School for the Blind -Muskogee	Title 7, Section 8: Title 56, Sections 164, 199.1, 199.2, & 328 through 330. Title 63, Section 2417 et Seq. & 168 et Seq. of the Okla Statutes. Okla Statutes Title 70, Chapter 41; passed 1913, established OSB at Muskogee. JHR 1026, 1982, mandated OSB as the State Resource Center for the Blind & Visually Impaired. Article 13, Section 2 of the Oklahoma Constitution; 70 OS 1721 to 1725; 74 OS 166.1 et. seq.
Oklahoma School for the Deaf	SB 1272, Section 18-114.12 of Title 70; Section 13-115.2 Title 70 Section 5; Article 13, Section 2, of the Oklahoma Constitution, Title 7, Section 8, Title 56, Sections 164, 199.1, and 328 through 330; Title 63, Section 2417; and Title 74, Section 166 et. Seq. and 168 et. Seq. of the Oklahoma Statutes. HJR 1026, 1982, mandated OSD as the State Resource Center for the deaf and hard-of-hearing. Article 13, Section 2 of the Oklahoma Constitution; 70 OS 1721 to 1725; 74 OS 166.1 et. seq.
Disability Determination Division	Article 13, Section 2, of the Oklahoma Constitution; Title 7, Section 8; title 56, Sections 164, 199.1, 199.2, and 328 through 330; Title 63, Section 2417; and Title 74; Section 166 et. seq. and 168 et. seq. of the Oklahoma Statutes.

<b>STRATEGIC PLAN GOALS &amp; PERFORMANCE MEASURES</b>				
<u>Goals/Measures</u>	<u>FY- 2004</u> <u>Actual</u>	<u>FY- 2005</u> <u>Actual</u>	<u>FY- 2006</u> <u>Budgeted</u>	<u>FY-2007</u> <u>Estimated</u>

**Goal: Meet Customer Needs and Exceed Expectations (BSC Customer Perspective)**

\* This measure will compare public awareness of the DRS based on baseline program survey data conducted in FY 03. The goal is to increase awareness by 3% over a three year period. Source: OSU '03 Oklahoma Social Indicator Survey

Incr Customer awareness	60.4%	55.6%	62.4%	62.4%
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\* The agency implemented a common customer satisfaction measure for VR/VS, OSB & OSD programs in FY04. Goal is to increase average customer service rate by 3% over baseline in three years. Source: VR/VS Annual Customer Satisfaction Survey; OSB and OSD Annual Parent Satisfaction Surveys.

Incr Cust Satisfaction Rate	85%	82.5%	87%	88%
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**Goal: Program Achievement Goal**

\* OSD 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.

OSD job place/post sec	90%	75%	90%	90%
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\* 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.

OSB job place/post sec	85%	100%	90%	90%
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\* OSB graduation rates are maintained at 90% or higher each year.

\*National graduation rates for students with no disabilities is 85.9% and 64% for students with disabilities. State graduation rates for students with no disabilities is 86% and 92.5% for students with disabilities.

OSB Graduation Rate	100%	100%	90%	90%
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\* OSD graduation rates are maintained at 90% or higher each year.

\*National graduation rates for students with no disabilities is 85.9% and 64% for students with disabilities. State graduation rates for students with no disabilities is 86% and 92.5% for students with disabilities.

OSD Graduation Rate	91%	80%	90%	90%
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<b>BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES</b>				
<u>Goals/Measures</u>	<u>FY- 2004</u> <u>Actual</u>	<u>FY- 2005</u> <u>Actual</u>	<u>FY- 2006</u> <u>Budgeted</u>	<u>FY-2007</u> <u>Estimated</u>

**Program: Disability Determination Division**

**Goal: Program Achievement**

\* DDD Meets or exceeds National Performance objectives on productivity

Productivity	302.2	258.7	278.6	278.6
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\* DDD meets or exceeds National performance objectives for quality on case allowances.

Quality	94.6%	98.8	97.0	97.0
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\* DDD meets or exceeds National Performance objectives for quality on case denials.

<b>BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)</b>				
<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
<b>Program: Disability Determination Division</b>				
<b>Goal: Program Achievement</b>				
Quality	93.5%	92.3%	93.5%	93.5%
* DDD meets or exceeds National performance objectives for processing time.				
Processing time	90.9	104.3	80	80
<b>Program: Division of Vocational Rehabilitation and Visual Services</b>				
<b>Goal: Meet customer needs</b>				
* Goal is to increase average customer service rate by 3% over baseline in three years				
Customer satisfaction	84%	85%	86%	87%
<b>Program: Oklahoma School for the Blind -Muskogee</b>				
<b>Goal: Customer Satisfaction</b>				
* Perception of quality, responsiveness, and communication.				
Parents satisfied & involved	85%	88%	91%	92%
<b>Goal: Faculty Is Competent</b>				
* Percent of teachers who hold certification for the visually impaired				
Faculty is competent	89%	89%	90%	90%
<b>Program: Oklahoma School for the Deaf</b>				
<b>Goal: Customer Satisfaction</b>				
* Perception of quality, responsiveness, and communication				
Parents satisfied & involved	94.60%	94.60%	94.60%	94.60%
<b>Goal: Student Achievement</b>				
* 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	7.60	5.00	5.00	5.00
* OSD graduation rates are maintained at 90% or higher each year				
Graduation Rate	92%	90%	90%	90%
* OSD continue a high job placement/post-secondary rate of 85% or higher each year for graduates.				
JobPlacement/Post-Secondary	90%	85%	85%	85%

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

<b>EXPENDITURES BY FUND</b>		<b>\$000's</b>		
<u>Type of Fund:</u>	<u>FY- 2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>	
00X All Class	0	0	0	
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**EXPENDITURES BY FUND (continued)**

<b>Type of Fund:</b>		<b>FY- 2004</b>	<b>FY- 2005</b>	<b>FY-2006</b>
		<b>Actual</b>	<b>Actual</b>	<b>Budgeted</b>
205	SCHL FOR BLND/DEAF REV FUND	\$ 15	24	9
212	School for the Blind Revolving	62	16	107
213	School for the Deaf Revolving	25	64	42
216	Donation Fund	9	15	61
218	Interpreter Certification Fund	12	17	20
235	Telecom for Hearing Impaired Fund	839	904	1,128
340	DRS Medical & Assistance Fund	15,506	20,854	21,000
352	Rehab Services Disbursing Fund	57	0	0
353	Rehab Services Disbursing Fund	2,236	102	0
354	Rehab Services Disbursing Fund	53,303	5,633	0
355	Rehab Services Disbursing Fund	0	59,968	0
356	Rehab Services Disbursing Fund	0	0	86,380
357	Rehab Services Disbursing Fund	0	0	0
358	Rehab Services Disbursing Fund	0	0	0
410	Rehab Services - Federal Fund	649	430	506
<b>Total Expenditures by Fund</b>		<b>\$72,713</b>	<b>\$88,027</b>	<b>\$109,253</b>

**EXPENDITURES BY OBJECT**

\$000's

<b>Object of Expenditure</b>	<b>FY-2004</b>	<b>FY-2005</b>	<b>FY-2006</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budgeted</b>
Salaries and Benefits	37,505	41,766	49,492
Professional Services	3,139	1,832	3,894
Travel	694	896	1,061
Lease-Purchase Expenditures	1	0	0
Equipment	1,227	2,259	1,203
Payments To Local Govt Subdivisions	144	37	0
Other Operating Expenses	30,005	41,235	53,599
<b>Total Expenditures by Object</b>	<b>\$72,715</b>	<b>\$88,025</b>	<b>\$109,249</b>

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

\$000's

<b>Activity No. and Name</b>	<b>FY-2004</b>	<b>FY-2005</b>	<b>FY-2006</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budgeted</b>
11 DVR/DVS SSA Reimbursement			
41000 DVR/DVS SSA Reimbursement	507	305	356
Total DVR/DVS SSA Reimbursement	507	305	356
12 DVR/DVS SSA Reimbursen			
41000 DVR/DVS SSA Reimbursement-DP	142	125	150
Total DVR/DVS SSA Reimbursement-DP	142	125	150
13 DVR/DVS Non-med/Med&Dir C			
13000 DVR/DVS Non-med/Med&Dir Client	0	0	0
Total DVR/DVS Non-med/Med&Dir Client	0	0	0

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)</b>			<b>\$000's</b>	
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
14	Independent Living			
14000	Independent Living	83	275	338
	Total Independent Living	83	275	338
15	Older Blind			
15000	Older Blind	388	298	432
	Total Older Blind	388	298	432
16	In Service Training			
16000	In Service Training	107	92	97
	Total In Service Training	107	92	97
17	United We Ride			
17000	United We Ride	326	(31)	25
17001	Asian American & Pacific Islan	0	0	5
	Total United We Ride	326	(31)	30
18	DRS Commission/Lib for Blind			
18000	DRS Commission	0	0	0
18001	Library for Blind/Handicapped	0	0	0
18002	DRS Comm Able Tech	0	0	0
83000	Lib for Blind/Handicapped DP	0	0	0
	Total DRS Commission/Lib for Blind	0	0	0
19	TDD Telecommunication			
19000	TDD Telecommunication	0	0	0
	Total TDD Telecommunication	0	0	0
20	DVR/DVS SSA Reimbursement			
20000	DVR/DVS SSA Reimbursement	0	0	0
83000	DVR/DVS SSA Reimbursement DP	0	0	0
	Total DVR/DVS SSA Reimbursement	0	0	0
21	DRS Support Services			
21000	DRS Support Services	0	0	0
83000	DRS Support Services DP	0	0	0
	Total DRS Support Services	0	0	0
22	DVR/DVS - DP			
22000	DVR/DVS - DP	1,030	1,600	3,102
	Total DVR/DVS - DP	1,030	1,600	3,102
23	Rehab and Visual Services			
21600	Donation	4	2	2
21800	Interpreter Certification	12	17	20
23000	RVS - Non DP	1,732	2,981	7,944
23001	Bus. Enterprise/Blind Vendor	0	0	0
23002	Business Enterprise Program	0	0	0
23004	Strategic Planning	163	5	25
23005	DVR/DVS Training	0	67	200
23006	DVS Field Services	3,336	3,587	4,399
23007	DVR Field Services	10,912	11,296	13,878
23008	DVS Administration	472	567	602
23009	DVR Administration	698	677	962
23500	TDD - Telecommunications	0	0	0
41000	Social Security Reimbursement	0	0	0
83000	RVS - Data Processing	0	0	0

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)</b>			<b>\$000's</b>
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>
Total Rehab and Visual Services	17,329	19,199	28,032
24 School for the Blind			
21200 OSB - Revolving	0	0	0
21600 Donation	0	0	0
24000 OSB - Non DP	0	0	0
84000 OSB - Data Processing	0	0	0
Total School for the Blind	0	0	0
25 School for the Deaf			
21300 OSD - Revolving	0	0	0
21600 Donation	0	0	0
25000 OSD - Non DP	0	0	0
85000 OSD - Data Processing	0	0	0
Total School for the Deaf	0	0	0
26 DVS Field Services			
26000 DVS Field Services	0	0	0
Total DVS Field Services	0	0	0
27 DVR Field Services			
27000 DVR/DVS Non Med Client Svcs	6,783	9,422	13,000
34000 DVR/DVS Med & Direct Client Sv	10,205	14,681	14,000
Total DVR Field Services	16,988	24,103	27,000
28 DVS Administration			
28000 DVS Administration	0	0	0
28001 Business Enterprise Program	0	317	409
28002 Business Enterprise Program	1,389	1,170	1,254
Total DVS Administration	1,389	1,487	1,663
29 DVR Administration			
29000 DVR Administration	0	0	0
Total DVR Administration	0	0	0
30 Disability Determination			
30000 DD - Non DP	0	0	0
70000 DD - Data Processing	0	0	0
Total Disability Determination	0	0	0
32 DRS Commission			
32000 Okla Lib for the Blind & Physi	40	40	42
Total DRS Commission	40	40	42
33 Okla Lib for the Blind & Phys			
33000 Okla Lib for the Blind & Phys	1,039	1,147	1,805
Total Okla Lib for the Blind & Phys	1,039	1,147	1,805
34 Able Tech			
34000 Able Tech	21	170	100
Total Able Tech	21	170	100
38 DRS Commission			
38000 DRS Commission	53	59	75
Total DRS Commission	53	59	75
42 School for the Blind			
21200 OSB Revolving DP	0	0	14
42000 Okla School for the Blind - DP	110	77	96



<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)</b>			<b>\$000's</b>
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>
Total School for the Blind	110	77	110
43 School for the Blind			
20500 OSB Tax Refund Donation Fund	3	20	4
21200 OSB Revolving Non DP	62	16	93
21600 OSB Donation	2	9	15
43000 Oklahoma School for the Blind	5,212	5,605	6,334
Total School for the Blind	5,279	5,650	6,446
52 School for the Deaf			
21300 OSD Revolving DP	0	0	2
52000 Okla School for the Deaf - DP	61	18	57
Total School for the Deaf	61	18	59
53 School for the Deaf			
20500 OSD Tax Refund Donation	12	4	5
21300 OSD Revolving Non DP	25	64	40
21600 OSD Donation	3	4	44
23500 TDD - Communication	839	904	1,128
53000 Oklahoma School for the Deaf	6,411	7,087	8,280
Total School for the Deaf	7,290	8,063	9,497
72 Disability Determinat Div - DP			
72000 Disability Determinat Div - DP	527	433	462
Total Disability Determinat Div - DP	527	433	462
73 Disability Determination Divis			
34000 DDD Medical & Transportation	5,301	6,173	7,000
73000 Disability Determination Divis	10,310	13,885	16,538
Total Disability Determination Divis	15,611	20,058	23,538
82 DRS Support Services - DP			
82000 DRS Support Services - DP	558	754	1,029
Total DRS Support Services - DP	558	754	1,029
83 DRS Support Services			
83000 DRS Support Services	3,836	4,105	4,890
Total DRS Support Services	3,836	4,105	4,890
<b>Total Expenditures by Activity</b>	<b>\$72,714</b>	<b>\$88,027</b>	<b>\$109,253</b>

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>			
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>
23 Rehab and Visual Services	433.4	430.6	486.5
24 School for the Blind	100.4	100.6	106.5
25 School for the Deaf	125.8	126.8	150.5
30 Disability Determination	180.4	206.3	233.0
<b>Total FTE</b>	<b>840.0</b>	<b>864.3</b>	<b>976.5</b>
<b>Number of Vehicles</b>	32	32	32

<b>CAPITAL OUTLAY and SPECIAL PROJECTS</b>		\$000's		
<b>Expenditures by Project:</b>		<b>FY-2004</b>	<b>FY-2005</b>	<b>FY-2006</b>
<b>#</b>	<b>Project name</b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Estimated</u></b>
93	Oil Overcharge Funding			
21010	School for the Deaf Window	88	0	0
21011	School for the Blind Windows	29	0	0
99	Capital Outlay			
42000	Library For Blind Heat/Air	65	0	0
43000	Eval Center Heat/Air/Plum/Roof	114	22	0
<b>Total Capital Outlay by Project</b>		<b><u><u>\$296</u></u></b>	<b><u><u>\$22</u></u></b>	<b><u><u>\$0</u></u></b>

**UNIVERSITY HOSPITALS AUTHORITY (825)**

**MISSION**

The mission of the University Hospitals Authority is to be a catalyst for medical excellence, to support medical education, clinical research and to assure the best care available to all Oklahoma citizens regardless of means while growing essential alliances and maximizing utilization of State and Federal resources.

**THE AUTHORITY**

The University Hospitals Authority consists of six members: one appointed by the Governor with the advice and consent of the State Senate, one appointed by the President Pro Tempore of the State Senate, one appointed by the Speaker of the House of Representatives, the Provost of the University of Oklahoma Health Sciences Center, the Director of the Oklahoma Health Care Authority, and the Executive Director of the University Hospitals Authority, who is an ex officio member. Appointed members initially serve staggered terms ranging from one to three years; subsequent appointees shall serve three-year terms. Each member of the Authority must be a resident of the state and a qualified elector.

**DUTIES/RESPONSIBILITIES**

The University Hospitals Authority, by virtue of a Joint Operating Agreement with HCA Health Services of Oklahoma Inc., is responsible for the assurance of the provision of Indigent Care to the citizens of the State of Oklahoma. Additionally, the Authority takes an active role in the promotion and support of research and education at the University of Oklahoma Health Sciences Center. This historic partnership combined University Hospital, Children's Hospital of Oklahoma, O'Donoghue Rehabilitation Institute and Presbyterian Hospital to form O.U. Medical Center.

**STATUTORY REFERENCES**

Program Name	Statutory Reference
INDIGENT CARE PAYMENTS TO O.U. MEDICAL CENTER (HCA)	Title 63 Oklahoma Statutes, Section 3205 (B) and
GRADUATE MEDICAL EDUCATION PROGRAMS	Title 63 Oklahoma Statutes, Section 3205
MEDICAL RESEARCH SUPPORT	Title 63 Oklahoma Statutes, Section 3203
CYTOPATHOLOGY CLINICAL SERVICES	Title 63 Oklahoma Statutes, Section 3203
ADMINISTRATION, OVERSIGHT AND ALL OTHER	Title 63 Oklahoma Statutes, Section 3203 (B)

**STRATEGIC PLAN GOALS & PERFORMANCE MEASURES**

Goals/Measures	FY- 2004 <u>Actual</u>	FY- 2005 <u>Actual</u>	FY- 2006 <u>Budgeted</u>	FY-2007 <u>Estimated</u>
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**Goal: ASSURE INDIGENT CARE - Assure quality accessible care to all Oklahomans regardless of means.**

- \* Cost of Indigent Care provided by O.U. Medical Center to Indigents is within contractual thresholds.
- Indigent Care Provided                      221.6%

**Goal: SUPPORT MEDICAL EDUCATION - Recruit, educate, and retain the highest caliber physicians and health care.**

- \* Fifty-eight (58) new physicians recruited to serve this campus.
- New Physician Recruitment              22

**Goal: SUPPORT/ENCOURAGE CLINICAL RESEARCH - Breakthrough medical innovations.**

- \* Increase National Institutes of Health research funding to bring O.U. ranking to 50th nationally.

**STRATEGIC PLAN GOALS and PERFORMANCE MEASURES (continued)**

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
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**Goal: SUPPORT/ENCOURAGE CLINICAL RESEARCH - Breakthrough medical innovations.**

NIH 50th National Ranking                      77th

**Goal: SUPPORT PHYSICIAN RECRUITMENT/RETENTION - Create an attractive and productive environment for career physicians.**

- \* 100% completion of the construction of the Pediatric Medical Office Building; measuring, financing, planning, design and construction.

Pediatric Medical Ofc Bldg                      10%

**Goal: SUPPORT QUALITY PATIENT CARE - Assure a positive total health experience.**

- \* Joint Commission on Accreditation of Health Organizations (JCAHO) survey composite score above 95%.

JCAHO Survey Results                              93%

**Goal: GROW ALLIANCES - Develop and enhance alliances to advance the vision of the Medical Center.**

- \* 100% completion of construction of the O.U. Physican's Pediatric Medical Office Building.

Pediatric Medical Ofc Bldg                      10%

**Goal: INCREASE FINANCIAL RESOURCES - Identify and maximize utilization of state, federal and private financial resources.**

- \* Increase state funds flow to fund Level I Trauma costs by \$12,000,000.

Note:

While this funding increase remains a goal and performance measure of the University Hospitals Authority, Trauma funding increases are dependent upon several variables:

- . Hospitals level of Indigent Care provided.
- . Hospitals number of Trauma specialists recruited and retained.
- . Medicaid and Indigent Care utlization and associated charges.
- . Disproportionate Share Hospital payment Caps.
- . Passage of the Tobacco Tax initiative.

Level I Trauma Center                              0

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES**

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
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**Program: ADMINISTRATION, OVERSIGHT AND ALL OTHER**

**Goal: To assure compliance with all operational compliances.**

- \* Measures percent compliance with 89 compliance standards. Note that the Indigent Care % exceeds 150% in FY2005.

% Compliance	100%	100%	100%	100%
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**Program: CYTOPATHOLOGY CLINICAL SERVICES**

**Goal: Assure cancer diagnostics availability to all Oklahoma women.**

- \* Number of cytopathology and biopsy specimens presented for diagnostics.

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

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
<b>Program: CYTOPATHOLOGY CLINICAL SERVICES</b>				
<b>Goal: Assure cancer diagnostics availability to all Oklahoma women.</b>				
Specimens	59100	58110	58110	58110
<b>Program: GRADUATE MEDICAL EDUCATION PROGRAMS</b>				
<b>Goal: To increase residency programs/supply to Oklahoma physicians.</b>				
* Monthly residents at hospitals proactive site - O.U. Medical Center Hospitals.				
Resident Months	306	282	282	282
<b>Program: INDIGENT CARE PAYMENTS TO O.U. MEDICAL CENTER (HCA)</b>				
<b>Goal: Assure Indigent Care</b>				
* Indigent Care provided at cost as percent of subsidy.				
% of Ind. Care to Subsidy	198.7%	201.6%	150.0%	135.0%
<b>Program: MEDICAL RESEARCH SUPPORT</b>				
<b>Goal: Research Project Infrastructure Completion</b>				
* Measures percent of total completion of facilities modification and research equipment on-line in labs.				
% of Completion	90%	90%	95%	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- 2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>	
10X Constitutional Reserve Fund	0	0	0	
19X General Revenue	35,098	39,029	40,549	
201 University Hospitals Disbursing	33,869	37,103	42,425	
210 Marketing Revolving	193	175	225	
215 Donations Fund	96	0	101	
57X Special Cash Fund	2,137	0	0	
<b>Total Expenditures by Fund</b>	<b>\$71,393</b>	<b>\$76,307</b>	<b>\$83,300</b>	

<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
Salaries and Benefits	420	449	491	
Professional Services	70,489	75,312	81,488	
Travel	1	3	12	
Lease-Purchase Expenditures	7	8	8	
Equipment	48	2	0	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	429	534	1,301	
<b>Total Expenditures by Object</b>	<b>\$71,394</b>	<b>\$76,308</b>	<b>\$83,300</b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
10 Patient Care				
1 Administration	1,851	2,195	3,292	
3 Indigent Care	69,475	74,021	79,883	
4 Residual Claims	67	89	116	
88 Data Processing	2	2	9	
Total Patient Care	71,395	76,307	83,300	
<b>Total Expenditures by Activity</b>	<b>\$71,395</b>	<b>\$76,307</b>	<b>\$83,300</b>	

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>				
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
10 Patient Care	4.0	4.0	4.0	
<b>Total FTE</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	
<b>Number of Vehicles</b>	<b>0</b>	<b>0</b>	<b>0</b>	

<b>OUTSTANDING DEBT</b>		\$000's		
	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
Lease-purchase obligations	1,251	1,043	820	
Revenue bond issues	0	0	0	
Other debt	0	0	0	
<b>Total Outstanding Debt</b>	<b>\$1,251</b>	<b>\$1,043</b>	<b>\$820</b>	

25 Military Department

**MILITARY DEPARTMENT**

**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
<b>Total Expenditures by Fund</b>	<b>\$27,421</b>	<b>\$26,454</b>	<b>\$26,926</b>



<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>	<b>FY-2002 Actual</b>	<b>FY-2003 Actual</b>	<b>FY-2004 Budgeted</b>	
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	
<b>Total Expenditures by Object</b>	<b>\$27,421</b>	<b>\$26,454</b>	<b>\$26,926</b>	

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

MILITARY DEPARTMENT, OKLAHOMA

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MILITARY DEPARTMENT

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)</b>		<b>\$000's</b>		
<b>Activity No. and Name</b>		<b>FY-2002 Actual</b>	<b>FY-2003 Actual</b>	<b>FY-2004 Budgeted</b>
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
<b>Total Expenditures by Activity</b>		<b>\$27,421</b>	<b>\$26,453</b>	<b>\$26,923</b>

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>				
<b>Activity No. and Name</b>		<b>FY-2002 Actual</b>	<b>FY-2003 Actual</b>	<b>FY-2004 Budgeted</b>
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
<b>Total FTE</b>		<b>413.5</b>	<b>397.0</b>	<b>380.3</b>
<b>Number of Vehicles</b>		103	117	45

<b>CAPITAL OUTLAY and SPECIAL PROJECTS</b>		<b>\$000's</b>		
<b>Expenditures by Fund:</b>		<b>FY-2002</b>	<b>FY-2003</b>	<b>FY-2004</b>
<b>#</b>	<b>Fund name</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>
400	ARMY FEDERAL REIMBURSEMENT	10,305	5,586	4,552
57X	FUND DESCRIPTION NOT FOUND	2,303	1,386	18
<b>Total Capital Outlay by Fund</b>		<b>\$12,608</b>	<b>\$6,972</b>	<b>\$4,570</b>

		<b>\$000's</b>		
<b>Expenditures by Project:</b>		<b>FY-2002</b>	<b>FY-2003</b>	<b>FY-2004</b>
<b>#</b>	<b>Project name</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>
90	Armory Roof Repairs			
1	Armory Roof Repairs	2,303	1,386	2,310
91	Construction			

\$000's

<b>Expenditures by Project:</b>		<b>FY-2002</b>	<b>FY-2003</b>	<b>FY-2004</b>
<b>#</b>	<b>Project name</b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Estimated</u></b>
6	Federal Military Construction	10,305	5,586	2,260
<b>Total Capital Outlay by Project</b>		<b><u>\$12,608</u></b>	<b><u>\$6,972</u></b>	<b><u>\$4,570</u></b>

**OUTSTANDING DEBT**

\$000's

	<b>FY-2002</b>	<b>FY-2003</b>	<b>FY-2004</b>
	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Budgeted</u></b>
Lease-purchase obligations	1,007	710	393
Revenue bond issues	0	0	0
Other debt	0	0	0
<b>Total Outstanding Debt</b>	<b><u>\$1,007</u></b>	<b><u>\$710</u></b>	<b><u>\$393</u></b>

30	ABLE Commission
49	Attorney General
772	Chemical Tests for Alc./Drug Infl., Brd.
131	Corrections Department
309	Department of Emergency Management
220	District Attorney's Council
310	Fire Marshal
47	Indigent Defense
308	Investigation, Bureau of
415	Law Enfc. Educ. & Training, Council on
342	Medicolegal Investigations, Board of
477	Narc. & Dang. Drugs Control, Bureau of
306	Pardon and Parole Board
585	Public Safety, Department of

**ABLE COMMISSION (30)**

**MISSION**

To protect the public's welfare and interest through the enforcement of the laws and regulations pertaining to alcoholic beverages, charity gaming, and youth access to tobacco products.

**THE COMMISSION**

The Alcoholic Beverage Laws Enforcement Commission consists of seven members appointed by the Governor with the advice and consent of the State Senate. Five of the members represent the lay citizenry at-large; the remaining two are required to possess experience in law enforcement. Members are appointed for terms of five years. The state constitution directs that no more than four of the Commission members shall be from the same political party and no more than two of the members shall be from the same federal congressional district. In addition, the constitution prohibits any Commission members from holding any alcoholic beverage license or having any interest in the manufacture, sale, distribution or transportation of alcoholic beverages.

**DUTIES/RESPONSIBILITIES**

The Alcoholic Beverage Laws Enforcement Commission has the following powers and duties:

1. To supervise, inspect and regulate every phase of the business of manufacturing, importing, exporting, transporting, storing, selling, distributing and possessing for the purposes of the Oklahoma 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
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

<b>STRATEGIC PLAN GOALS &amp; PERFORMANCE MEASURES</b>				
<u>Goals/Measures</u>	<u>FY- 2004</u>	<u>FY- 2005</u>	<u>FY- 2006</u>	<u>FY-2007</u>
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimated</u>

**Goal: Provide professional enforcement and compliance of the liquor, tobacco, and gaming laws of Oklahoma.**

**Goal: Provide professional enforcement and compliance of the liquor, tobacco, and gaming laws of Oklahoma.**

\* Enforcement personnel will respond to all complaints within forty-eight (48) hours. New measure. Measure is the number of complaints and the percent that were responded to within 48 hours.

Red. complaint response time	n/a	519; 100%	569; 100%	600; 100%
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\* Increased contact with licensees and local law enforcement agencies will increase the number of complaints or assertion of law violations. This will increase agency investigative activity.

Increase # of investigations	1,587	2,500	2,865	3,450
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\* Currently, enforcement personnel are required to inspect licensed establishments twice a year. The number of onsite visits will be increased to include uniformed "walk-throughs", and being a visible presence at major community functions, such as Oktoberfest, Mayfest, county and state fairs, festivals, etc.

Increase # of on-site visits	2,797	2,043	2,500	3,000
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**Goal: Be a consistent provider of quality service for our customers.**

\* The time necessary to process a license application is 60 days. The percent processed in 60 days.

Reduce turn around time	85%	69%	65%	70%
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<b>BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES</b>				
<b>Goals/Measures</b>	<b>FY- 2004 Actual</b>	<b>FY- 2005 Actual</b>	<b>FY- 2006 Budgeted</b>	<b>FY-2007 Estimated</b>

**Program: Alcohol Education**

**Goal: Train a minimum of 400 alcohol servers in establishments throughout the State of Oklahoma.**

\* Train 400 Servers

Completion pass test	0	500	400	400
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**Program: Bus. Dept/Data Services**

**Goal: Reduce number of data entry errors**

\*

#of new/renwal lic. printed.	24,256	25,052	25,500	25,500
------------------------------	--------	--------	--------	--------

\*

% of lic reprinted, error	.0585%	.0615%	.065%	.055%
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**Program: Business Office/Licensing Department**

**Goal: Orderly and prompt processing of applications**

\*

# of new employee apps rec.	25,289	27,287	28,000	28,000
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**Goal: Issue 95% of all approved licenses within 3 days.**

\* Estimates for FY07 & FY08 are based on adding 2 new customer services representative in FY07.

% emp lic issued w/in 3 days	47%	2%	5%	45%
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**Goal: Orderly and prompt issuing of licenses**

\* Bus apps process 3 to 10 days (through FY04 measure was in 3 days)

% of new bus app proc. 3 day	62%	48%	45%	50%
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<b>BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)</b>				
<b>Goals/Measures</b>	<b>FY- 2004 <u>Actual</u></b>	<b>FY- 2005 <u>Actual</u></b>	<b>FY- 2006 <u>Budgeted</u></b>	<b>FY-2007 <u>Estimated</u></b>

**Program: Business Office/Licensing Department**

**Goal: Issue 95% of all approved business licenses within 60 days**

\*

% new bus. lic. issued	85%	69%	65%	70%
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**Program: Enforcement**

**Goal: Complete all required inspections**

\*

# inspect. req. per yr.	2,489	2,164	2,180	2,200
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**Goal: Inspect all liquor licensees**

\* Estimates in FY07 & FY08 are based on new agents hired per budget request for FY07.

# inspections	2,797	2,043	2,500	3,000
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**Goal: Close all investigations**

\*

# investigations closed	2,196	1,537	1,750	2,000
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**Goal: Lower the cost per inspection (liquor)**

\*

Av. cost per inspect.	\$102.38	\$104.55	\$102.50	\$97.50
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**Program: Enforcement (Continued-4)**

**Goal: Process all administrative cases resulting in tobacco fines**

\*

% of admin cases/tobacco	100	87	90	100
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**Goal: Inspect all charity games sites every 120 days**

\*

# licensed sites inspected	90	104	105	110
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**Goal: Reduce cost charity games inspections**

\*

Average cost	\$109.33	\$107.44	\$105.50	\$102.50
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**Program: Enforcement (continued-2)**

**Goal: Reduce cost of law enforcement personnel instructed by agency**

\*

Average cost per person	\$9.06	\$9.17	\$9.00	\$8.50
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**Goal: Adjudicate all criminal cases**

\*

# criminal cases	97	171	150	150
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**Goal: To inspect licensed premise every 180 days**

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

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
<b>Program: Enforcement (continued-2)</b>				
<b>Goal: To inspect licensed premise every 180 days</b>				
*				
% inspected	125.76%	94.00%	100%	100%
<b>Goal: Complete all investigations</b>				
*				
% completed	95.09%	93.00%	96.00%	98.00%
<b>Program: Enforcement(continued-3)</b>				
<b>Goal: Inspect all tobacco premises</b>				
*				
# of inspections	1,130	656	1,300	1,400
<b>Goal: Lower cost of tobacco inspections</b>				
*				
Average cost	\$109.33	\$80.40	\$90.00	\$90.00
<b>Goal: Inspect all licensed tobacco premises</b>				
*				
% inspected	18.83%	4.29%	15.00%	20.00%
<b>Goal: Complete all tobacco investigations</b>				
*				
% completed	87.50%	99.00%	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- 2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>
19X General Revenue	3,340	3,617	3,739
205 Seized and Forfeited Property Fund	0	4	30
443 Interagency Reimbursement Fund	13	25	170
494 SALES FUND-SURPLUS PROPERTY	0	27	0
495 Sales Fund - Surplus Property	0	12	0
496 Sales Fund - Surplus Property	0	0	50
57X Special Cash Fund	0	143	0
<b>Total Expenditures by Fund</b>	<b>\$3,353</b>	<b>\$3,828</b>	<b>\$3,989</b>



<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
Salaries and Benefits	2,722	2,836	3,079	
Professional Services	109	272	242	
Travel	14	34	38	
Lease-Purchase Expenditures	0	0	0	
Equipment	113	258	125	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	395	427	507	
<b>Total Expenditures by Object</b>	<b>\$3,353</b>	<b>\$3,827</b>	<b>\$3,991</b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
10 Administrative Services				
1 Administration	532	627	724	
2 Legal	116	123	31	
Total Administrative Services	648	750	755	
20 Alcohol Education				
1 STAR/Cops In Shop	30	1	70	
Total Alcohol Education	30	1	70	
30 Enforcement				
1 Special Projects	1,572	1,795	1,931	
2 Eastern District	3	0	0	
5 Charity Games	1	0	0	
Total Enforcement	1,576	1,795	1,931	
40 Motor Vehicle Operations				
1 Motor Vehicles	0	39	50	
Total Motor Vehicle Operations	0	39	50	
50 Business Office				
1 Finance	144	136	156	
2 Licensing	243	169	235	
3 Registration & Business Serv.	139	141	95	
4 Management And Payroll	423	617	481	
88 Data Processing	150	180	215	
Total Business Office	1,099	1,243	1,182	
<b>Total Expenditures by Activity</b>	<b>\$3,353</b>	<b>\$3,828</b>	<b>\$3,988</b>	

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

<b>Activity No. and Name</b>	<b>FY-2004 <u>Actual</u></b>	<b>FY-2005 <u>Actual</u></b>	<b>FY-2006 <u>Budgeted</u></b>
10 Administrative Services	7.5	8.9	7.0
20 Alcohol Education	0.6	0.0	0.0
30 Enforcement	25.9	25.5	28.0
50 Business Office	13.9	10.6	12.0
<b>Total FTE</b>	<b>47.9</b>	<b>45.0</b>	<b>47.0</b>
<b>Number of Vehicles</b>	38	45	45

**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 persons or bodies with proper statutory authority; (11) Furnish advice and counsel to all State Officers, Boards, and Commissions; (12) Review and approve all leases, deeds, agreements, contract and similar documents to which the State is a party or has an interest; (13) Brief cases, civil and criminal; (14) Prepare and approve contract, requisition and extradition proceedings; (15) Check and pass upon the legal form of State, county and municipal bond issues; (16) To prepare drafts or bills and resolutions for individual members of the Legislature upon written request; (17) To enforce the proper application of monies appropriated by the Legislature and to prosecute breaches in trust in the administration of such funds; (18) Investigate any report by the State Auditor and Inspector filed with the Attorney General and prosecute all actions, civil or criminal, relating to such reports or any irregularities or derelictions in the management of public funds or property; (19) To institute civil actions against members of any state board or commission for failure of such members to perform their duties as prescribed by the statutes and the Constitution and to prosecute members of any state board or commission for violation of the criminal laws of this state where such violations have occurred in connection with the performance of such members official duties; 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

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES**

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
<b>Program: Financial Fraud &amp; Special Investigation</b>				
<b>Goal: Increase the percentage of agencies we assist</b>				
* Satisfaction surveys are sent to each agency, board or commission we assisted with Multi County Grand Jury. This measurement will be the number of surveys returned with a satisfactory or above response.				
Survey Response	81%	85%	85%	85%
<b>Program: Legal Services</b>				
<b>Goal: Continue to be the State's most economical and knowledgeable legal team</b>				
* 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	60 vs 110	61 vs 141	62 vs 150	62 vs 155
<b>Goal: Recognize, identify, and implement new legal solutions to persistent problems through legislation, litigation, and education.</b>				
* 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	420	585	600	650
<b>Program: Medicaid Fraud Control Unit</b>				
<b>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.</b>				
* Number of cases opened and investigated during the fiscal year.				
Cases Opened	196	245	245	245

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- 2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>	
19X General Revenue	5,861	5,844	11,286	
200 Attorney General Revolving Fund	2,524	2,919	3,921	
220 Workers' Comp Fraud Fund	579	566	641	
225 Insurance Fraud Unit Revolving	240	249	271	
230 C.I.T.F. State Matching Fund	21	0	0	
235 Cigarette Tax Seizure Fund	0	0	0	
240 Court Appointed Special Advoca	0	0	20	
400 Federal Funds (DAC)	62	73	75	
405 Medicaid Fraud Settlement Fund	221	306	1,514	
410 Medicaid Fraud Unit Fund	904	956	1,110	
57X Special Cash Fund	0	150	0	
<b>Total Expenditures by Fund</b>	<b>\$10,412</b>	<b>\$11,063</b>	<b>\$18,838</b>	

<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>	<b>FY-2004 <u>Actual</u></b>	<b>FY-2005 <u>Actual</u></b>	<b>FY-2006 <u>Budgeted</u></b>	
Salaries and Benefits	9,096	9,709	11,808	
Professional Services	8	4	5,134	
Travel	108	70	220	
Lease-Purchase Expenditures	0	0	0	
Equipment	155	158	185	
Payments To Local Govt Subdivisions	99	38	20	
Other Operating Expenses	947	1,087	1,473	
<b>Total Expenditures by Object</b>	<b><u>\$10,413</u></b>	<b><u>\$11,066</u></b>	<b><u>\$18,840</u></b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2004 <u>Actual</u></b>	<b>FY-2005 <u>Actual</u></b>	<b>FY-2006 <u>Budgeted</u></b>	
10	General Operations			
1	Administration	1,249	1,365	1,373
88	Data Processing	297	266	380
	Total General Operations	<u>1,546</u>	<u>1,631</u>	<u>1,753</u>
25	Legal Services			
2	Criminal Appeals	1,384	1,419	1,698
3	Consumer Protection	0	0	758
4	Environmental Law	352	374	529
5	Utility Rate	226	270	294
6	Litigation	1,822	2,056	2,027
7	General Counsel	2,114	2,190	2,374
8	Victims Services (DAC Grant)	0	0	0
	Total Legal Services	<u>5,898</u>	<u>6,309</u>	<u>7,680</u>
30	Financial Fraud & Spec Invest			
1	Financial Fraud & Spec Inv	636	689	747
	Total Financial Fraud & Spec Invest	<u>636</u>	<u>689</u>	<u>747</u>
35	Court-Appointed Spec Advocate			
1	Court-Appointed Spec Advocate	307	318	517
	Total Court-Appointed Spec Advocate	<u>307</u>	<u>318</u>	<u>517</u>
40	Medicaid Fraud Control Unit			
1	Medicaid Fraud Unit (Jul-Sep)	305	326	338
2	Medicaid Fraud Unit (Oct-Jun)	898	953	1,158
3	Settlement Fees	3	0	0
	Total Medicaid Fraud Control Unit	<u>1,206</u>	<u>1,279</u>	<u>1,496</u>
45	Workers Comp Fraud Unit			
1	Workers Comp Fraud Unit	579	594	656
2	Insurance Fraud Unit	240	245	271
	Total Workers Comp Fraud Unit	<u>819</u>	<u>839</u>	<u>927</u>
50	Domestic Violence Unit			
1	Domestic Violence Unit	0	0	5,718

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)</b>			\$000's
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>
Total Domestic Violence Unit	0	0	5,718
<b>Total Expenditures by Activity</b>	<b>\$10,412</b>	<b>\$11,065</b>	<b>\$18,838</b>

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>			
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>
10 General Operations	21.0	22.0	22.0
25 Legal Services	95.0	97.0	97.0
30 Financial Fraud & Spec Invest	10.0	10.0	10.0
40 Medicaid Fraud Control Unit	20.0	20.0	20.0
45 Workers Comp Fraud Unit	12.0	12.0	12.0
50 Domestic Violence Unit	0.0	0.0	3.0
<b>Total FTE</b>	<b>158.0</b>	<b>161.0</b>	<b>164.0</b>
<b>Number of Vehicles</b>	24	23	23

<b>CAPITAL OUTLAY and SPECIAL PROJECTS</b>		\$000's		
<b>Expenditures by Project:</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Estimated</b>	
<b># Project name</b>				
91 CASA Checkoff				
1 CASA Checkoff	0	0	0	

**CHEMICAL TESTS FOR ALC./DRUG INFL., BRD. (772)**

**MISSION**

The Board of Tests for Alcohol and Drug Influence promotes a safe driving environment through:

Proper training of officers in the use of breath testing equipment

Performing certification, calibration and maintenance on breath testing equipment to factory and board standards

Maintaining records associated with breath testing to include

Rules of the Board

Policies and procedures of the board

Minutes of the meeting

**THE BOARD**

Board of Tests for Alcohol and Drug Influence

**DUTIES/RESPONSIBILITIES**

The duties and responsibilities of the Board are set forth in Title 47, Section 751-761 of the Oklahoma Statutes, as well as in the mission statement. The Agency is set up to establish rules, initiate conduct training and to perform maintenance to accomplish these goals, in accordance with Oklahoma Statutes

**STATUTORY REFERENCES**

Program Name	Statutory Reference
General Operations	Title 47, Section 751-761

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

**EXPENDITURES BY FUND**

Type of Fund:	\$000's		
	FY- 2004 <u>Actual</u>	FY-2005 <u>Actual</u>	FY-2006 <u>Budgeted</u>
200 Revolving Fund	0	307	342
<b>Total Expenditures by Fund</b>	<u><u>\$0</u></u>	<u><u>\$307</u></u>	<u><u>\$342</u></u>

<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>	<b>FY-2004 <u>Actual</u></b>	<b>FY-2005 <u>Actual</u></b>	<b>FY-2006 <u>Budgeted</u></b>	
Salaries and Benefits	0	250	264	
Professional Services	0	22	2	
Travel	0	9	10	
Lease-Purchase Expenditures	0	0	0	
Equipment	0	0	27	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	0	27	38	
<b>Total Expenditures by Object</b>	<b><u>\$0</u></b>	<b><u>\$308</u></b>	<b><u>\$341</u></b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2004 <u>Actual</u></b>	<b>FY-2005 <u>Actual</u></b>	<b>FY-2006 <u>Budgeted</u></b>	
10 General Operations				
1 General Operations	0	307	342	
Total General Operations	0	307	342	
<b>Total Expenditures by Activity</b>	<b><u>\$0</u></b>	<b><u>\$307</u></b>	<b><u>\$342</u></b>	

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>				
<b>Activity No. and Name</b>	<b>FY-2004 <u>Actual</u></b>	<b>FY-2005 <u>Actual</u></b>	<b>FY-2006 <u>Budgeted</u></b>	
10 General Operations	4.5	5.0	5.0	
<b>Total FTE</b>	<b><u>4.5</u></b>	<b><u>5.0</u></b>	<b><u>5.0</u></b>	
<b>Number of Vehicles</b>	<b>0</b>	<b>0</b>	<b>0</b>	



## **CORRECTIONS DEPARTMENT (131)**

### **MISSION**

The mission of the Oklahoma Department of Corrections is to protect the public, its 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 Division of Staff & Organizational Development 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, environmental safety and sentence administration. Also, the management of all contracted services from private prisons, halfway houses and county jails.

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 McCloud; 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 seven 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.

The Division of Legal Services provides legal representation for the department in matters involving inmates and staff. They also provide legal representation for all legal documents, contracts and negotiations with private and public concerns.

**STATUTORY REFERENCES**

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

**STRATEGIC PLAN GOALS & PERFORMANCE MEASURES**

<b>Goals/Measures</b>	<b>FY- 2004 <u>Actual</u></b>	<b>FY- 2005 <u>Actual</u></b>	<b>FY- 2006 <u>Budgeted</u></b>	<b>FY-2007 <u>Estimated</u></b>
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**Goal: Secure Management of Sentenced Offenders in Correctional Facilities:**

**A premium is placed on offender classification and management systems when incarceration rates maintain themselves at or near physical plant capacities. Many of the facilities today operated by the Oklahoma Department of Corrections were not originally designed for offender housing. These facilities became correctional institutions after their original design use was no longer needed by the state. Despite extensive renovations and constant maintenance, physical plants suffer from age, over use and inadequate design. Housing limitations become a security problem when bed space fails to meet system demands and restrictive housing cells fill up throughout the system. Institutional staffing levels directly relate to a facility's design and security level. Budgetary constraints have increased staff vacancy rates and created additional challenges that impact offender programs, education and infrastructure needs.**

**STRATEGIC PLAN GOALS and PERFORMANCE MEASURES (continued)**

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
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- \* Total Number of Inmate Escapes - All security levels (Outcome Measurement)  
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. The goal will be to keep lower security offender escapes below historical trends and offenders housed in secure facilities at a zero escape rate.

Please refer to the expanded strategic plan document to see this performance measurement further delineated between secure and non-secure beds.

# Total Inmate Escapes	120	149	125	125
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- \* Number of inmates housed in correctional facilities (Input Measurement).  
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(CJRC) projects offender population projections will continue to increase. FY 2005 to FY 2010 numbers are based upon the CJRC estimate. Actual offender counts are already exceeding this very conservative projection.

# of Inmates Housed	23,260	23,948	24,878	24,878
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**Goal: Promote Successful Re-Entry of Offenders:**

Successful re-entry begins at reception, continues throughout the incarceration process and does not end with the offender's release from the Department of Corrections. Every offender, whether incarcerated or supervised in the community, should be provided an opportunity for self-improvement to include skills development and behavior modification. Every offender must somehow address how he or she can become a productive member of the community upon release. Programs that support this objective need to be continually monitored and evaluated to ensure they are effective and are providing the needed services.

Offender incarceration cost the state precious resources and tends to reduce the incarcerated individual's future economic opportunities. Successfully addressing offender criminogenic needs has long-term benefits for both the offender and society by reducing recidivism and restoring that person's benefit to society.

- \* 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.

Category 5 - general education diploma program completions.

**STRATEGIC PLAN GOALS and PERFORMANCE MEASURES (continued)**

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
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**Offender incarceration cost the state precious resources and tends to reduce the incarcerated individual's future economic opportunities. Successfully addressing offender criminogenic needs has long-term benefits for both the offender and society by reducing recidivism and restoring that person's benefit to society.**

# Gen ed diploma pgms	884	1,108	1,000	1,000
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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.

Category 4 - adult basic education program completions

# Adult basic ed pgms	456	602	500	500
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- \* Percentage of offenders assessed a substance abuse, cognitive behavior or educational need.(Output Measurement). Areas assessed and addressed through the case plan are substance abuse, criminal thinking (through cognitive behavioral groups) and education. The following numbers indicate the percentage of offenders assessed at LARC with one of the above listed need areas.

Category 1 - Offenders Assessed A Substance Abuse Need

% Substance Abuse Need	54.2%	60.05%	55%	55%
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- \* Percentage of offenders assessed a substance abuse, cognitive behavior or educational need.(Output Measurement). Areas assessed and addressed through the case plan are substance abuse, criminal thinking (through cognitive behavioral groups) and education. The following numbers indicate the percentage of offenders assessed at LARC with one of the above listed need areas.

Category 3 - Offenders Assessed An Educational Need

% Educational Need	44.6%	53.52%	50%	50%
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- \* Percentage of offenders assessed a substance abuse, cognitive behavior or educational need.(Output Measurement). Areas assessed and addressed through the case plan are substance abuse, criminal thinking (through cognitive behavioral groups) and education. The following numbers indicate the percentage of offenders assessed at LARC with one of the above listed need areas.

Category 2 - Offenders Assessed A Cognitive Behavior Need

% Cognitive Behavior Need	57.8%	64.79%	57%	57%
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**STRATEGIC PLAN GOALS and PERFORMANCE MEASURES (continued)**

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
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Offender incarceration cost the state precious resources and tends to reduce the incarcerated individual's future economic opportunities. Successfully addressing offender criminogenic needs has long-term benefits for both the offender and society by reducing recidivism and restoring that person's benefit to society.

- \* 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.

Category 1 - substance abuse program completions

# Substance abuse pgms	1,298	1,290	1,000	1,000
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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.

Category 2 - cognitive behavior program completions.

# Cognitive behavior pgms	1,606	1,868	1,500	1,500
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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.

Category 3 - basic literacy program completions.

# Basic literacy pgms	965	1,047	1,000	1,000
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**Goal: Provide Constitutional and Efficient Medical Care To Offenders:**

The Department of Corrections is no longer under federal court intervention as a result of successfully prevailing in a twenty-seven year old court case that addressed offender conditions of confinement. Major improvements to Oklahoma's offender healthcare system helped to resolve this litigation. The state must ensure that adequate medical care does not again erode to a point where court intervention is deemed necessary.

Nationally, healthcare costs are rising faster than the general inflation rate. Advances in medical knowledge, technology and healthcare standards are combining to create an environment where expectations often exceed resources. The challenge for the future is to ensure constitutionally required medical services are met within available resources.

**STRATEGIC PLAN GOALS and PERFORMANCE MEASURES (continued)**

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
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- \* Number of patient hospital day stays. (Input Measurement)

Offender hospitalization utilizes three different types of options. First, hospitalization can occur at OUMC 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 LMH under the agreement between the department and Lindsay Hospital Authority Trust. Third, hospitalization can occur in the community. 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. Economic advantages occur to the department's budget when OUMC and LMH utilization is increased.

Category 1 - Total hospital patient days.

Total hospital patient days	5,178	6,011	6,071	6,041
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- \* Number of inmate specialty appointments provided at Lindsay Municipal Hospital (LMH). (Input Measurement)

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.

# Appointments at LMH	1,165	1,186	1,210	1,204
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- \* Number of specialty appointments provided at the facility level. (Efficiency Measurement)

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.

Category 2 - Specialty appointments completed at another DOC facility.

# At another DOC facility	523	637	643	640
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- \* Number of specialty appointments provided at offender's facility. (Efficiency Measurement)

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.

Category 1 - Special appointments completed at offender's facility.

**STRATEGIC PLAN GOALS and PERFORMANCE MEASURES (continued)**

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
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# Facility specialty care	10,601	10,586	10,692	10,676
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\* Number of inmate specialty appointments provided at Oklahoma University Medical Center (OUMC) and other contract providers. (Input Measurement)

Oklahoma statutes allow the department or its primary medical contract provider to refer inmates to OUMC and requires OUMC to accept patients who need services, as determined by the department to be beyond the professional capabilities of the department or the primary medical contract provider of the DOC. Unfortunately, OUMC services do not meet total offender specialty care needs; therefore, services must also be procured in the community.

Category 1 - Specialty appointments completed at OUMC.

# Appointments at OUMC	4,490	4,982	5,032	5,011
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\* Cost of specialty appointments. (Efficiency Measurement)

The management of chronic and serious illness requires greater levels of medical care. National trends indicate that the cost of these services is rising faster than the inflation rate. Prior to its closure Griffin Memorial Hospital (GMH) provided many of these services without charge to the department. The Lindsay Municipal Hospital agreement does not replace in total the loss of GMH services, but does increase the cost of delivering those services since the department is now billed for these costs.

It is a delicate balancing act to manage a correctional health care delivery system because of the need to transport inmates, address security concerns, and ensure needed care is provided in a timely manner. The department utilizes a system of regional supervising physician reviews to ensure decisions are made in a timely and efficient manner without compromising care. When adverse trends are identified corrective action is applied.

Category 3 - Expenditures for specialty appointments completed by other contract providers.

Cost of Appts - Private	\$ 1,007,958	\$823,647	\$1,015,532	\$1,060,458
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**STRATEGIC PLAN GOALS and PERFORMANCE MEASURES (continued)**

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
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Category 2 - Expenditures for specialty appointments completed at OUMC.

Cost of Appts - OUMC	\$ 1,256,473	\$1,315,869	\$1,322,730	\$1,423,414
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- \* Cost of specialty appointments. (Efficiency Measurement)

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Category 1 - Expenditures for specialty appointments at Lindsay Municipal Hospital

Cost of Appts - LMH	\$ 713,943	\$835,571	\$843,927	\$841,957
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- \* Number of inmate specialty appointments provided at Oklahoma University Medical Center (OUMC) and other contract providers. (Input Measurement)

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Category 2 - Specialty appointments completed by other contract providers.



**STRATEGIC PLAN GOALS and PERFORMANCE MEASURES (continued)**

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
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Nationally, healthcare costs are rising faster than the general inflation rate. Advances in medical knowledge, technology and healthcare standards are combining to create an environment where expectations often exceed resources. The challenge for the future is to ensure constitutionally required medical services are met within available resources.

# Appointments at Private	3,066	2,278	2,324	2,300
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**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES**

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
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**Program: 1 through 17 - Prison Operations**

**Goal: Secure Management of Sentenced Offenders in Correctional Facilities**

- \* 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. The five year average for the period FY 2000 to FY 2004 was 190 inmate on staff assaults. It is this average that the department is trying to reduce.

Assaults on staff	160	114	190	190
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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 staffing than the more modern facilities. The FY 2002 Corrections Yearbook identified an average inmate to correctional officer ratio of 5.5 nationwide. A 2002 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.

Inmate to C.O. ratio	8.5	8.8	8.5	8.0
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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.

Inmate misconducts	13,036	9,847	13,000	13,000
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**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
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**Program: 1 through 17 - Prison Operations**

**Goal: Secure Management of Sentenced Offenders in Correctional Facilities**

- \* 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.

Inmate Unit Cost	\$45.08	\$43.78 Budgeted	\$47.82	\$49.25
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- \* Number of maximum/medium institution escapes. An (Outcome Measurement) that acts as a determinate for security measures and their effectiveness.

Oklahoma has approximately 58 percent of its public and contract bed space designated as secure beds. Most inmate escapes occur at non-secure facilities. One of the goals of a good classification system with periodic review is placement of offenders at the lowest classification level commensurate with the inmate's propensity to offend while incarcerated in a correctional institution. While offender action is difficult to predict, good classification systems reduce risk and increase public safety by ensuring offenders with the greatest potential for escape are appropriately classified.

Maximum/Medium escapes	0	1	0	0
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- \* Number of minimum institution escapes. An (Outcome Measurement) that acts as a determinate for security measures and their effectiveness.

Oklahoma has approximately 58 percent of its public and contract bed space designated as secure beds. Most inmate escapes occur at non-secure facilities. One of the goals of a good classification system with periodic review is placement of offenders at the lowest classification level commensurate with the inmate's propensity to offend while incarcerated in a correctional institution. While offender action is difficult to predict, good classification systems reduce risk and increase public safety by ensuring offenders with the greatest potential for escape are appropriately classified.

Minimum escapes	25	26	30	30
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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	13%	13.93%	11.5%	11%
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**Program: 21 - Probation and Parole Supervision**

**Goal: Provide Efficient and Effective Support Services to Meet Operational Needs**

<b>BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)</b>				
<b>Goals/Measures</b>	<b>FY- 2004 Actual</b>	<b>FY- 2005 Actual</b>	<b>FY- 2006 Budgeted</b>	<b>FY-2007 Estimated</b>

**Program: 21 - Probation and Parole Supervision**

**Goal: Provide Efficient and Effective Support Services to Meet Operational Needs**

- \* Evaluate successful retention practices and performance. An (Outcome Measurement) of staff turnover each year.

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P&P turnover rate	10.58%	9.96%	9.8%	9.8%
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**Program: 31 - Community Corrections Centers & Work Centers**

**Goal: Secure Management of Sentenced Offenders in Correctional Facilities**

- \* Number of escapes at 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.

Community Corr. Escapes	95	122	95	95
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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	268	399	400	400
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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	1,009	1,324	1,350	1,350
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**Program: 42 - Prison Industries - Agriculture & Manufacturing**

**Goal: Provide Efficient and Effective Support Services to Meet Operational Needs**

- \* Fiscal year sales dollars of Oklahoma Correctional Industry products (Outcome Measurement). Correctional Industries historically averages an employment base of around 1,250 inmates in 25 varied industrial activities at nine correctional facilities producing a variety of products for the state of Oklahoma and other qualified customers such as county and local government, municipalities and non-profit and charitable organizations. Fiscal year sales dollars of Oklahoma Correctional Industry products.

Sales of Manufactured Items	\$11.4M	\$16.9M	\$17.0M	\$20.0M
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<b>BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)</b>				
<b>Goals/Measures</b>	<b>FY- 2004 Actual</b>	<b>FY- 2005 Actual</b>	<b>FY- 2006 Budgeted</b>	<b>FY-2007 Estimated</b>

**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 little or no job skills. A well-managed correctional industries program is both a work program and a skills program that facilitates an offender's successful return to society.

Inmates employed	1,139	1,021	1,100	1,300
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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	\$7.42M	\$7.35M	\$7.60M	\$7.85M
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**Program: 51 - Offender Programs**

**Goal: Promote Successful Re-Entry of Offenders**

- \* Number of offenders using Global Position Satellite Technology for monitoring offenders in re-entry (Input Measurement).  
Assignment of inmates to GPS Surveillance Program began during June 2004, with a count of 27 inmates. The current count is 175.

GPS Utilizations	37	175	200	200
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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.

Cumulative Participation

Community programs	7,234	8,770	10,234	11,734
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- \* Percentage of non-violent offenders with 0 prior felony convictions that receive community sentencing sanctions (Input Measurement).  
There is a tendency for new community corrections programs, intended for offenders who were likely to be prison-bound, to become filled with low risk, non-violent offenders who were probable candidates for traditional probation. It is likely that offenders with no prior felony conviction would have received a traditional probation sentence without the availability of Community Sentencing. If Community Sentencing is to impact prison receptions, planning councils should not target offenders with prior felony convictions.

Community sanctions	47%	51%	41%	39%
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**Program: 63 - Health Services**

**Goal: Provide Constitutional and Efficient Medical Care to Offenders**

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

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
<b>Program: 63 - Health Services</b>				
<b>Goal: Provide Constitutional and Efficient Medical Care to Offenders</b>				
* 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	4	2	3	3
* 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	1,105	1,273	1,286	1,281
* 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	3,254	3,686	3,723	3,707
* 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	40,762	40,344	40,747	40,576

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- 2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>	
10X Constitutional Reserve Fund	5,069	0	0	
19X General Revenue	367,610	401,376	409,445	
200 Dept of Corrections Revolving	15,814	10,624	15,005	
210 Community Sentencing Revolving	145	314	449	
280 Prison Industries Fund	19,131	20,068	23,025	
410 Federal Funds - Title 1	1,443	1,244	1,817	
430 Agency Relationship Fund	2,096	2,597	9,096	
57X Special Cash	4,860	1,062	0	
<b>Total Expenditures by Fund</b>	<b>\$416,168</b>	<b>\$437,285</b>	<b>\$458,837</b>	

<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
Salaries and Benefits	217,173	223,561	248,574	
Professional Services	91,793	96,735	79,241	
Travel	816	909	1,140	
Lease-Purchase Expenditures	503	2,830	84	
Equipment	6,273	5,249	7,160	
Payments To Local Govt Subdivisions	169	170	0	
Other Operating Expenses	99,731	107,829	122,636	
<b>Total Expenditures by Object</b>	<b>\$416,458</b>	<b>\$437,283</b>	<b>\$458,835</b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
1 Jess Dunn C C				
11100 Jess Dunn C C	8,350	8,972	9,765	
Total Jess Dunn C C	8,350	8,972	9,765	
2 James Hamilton C C (Quachita)				
11100 James Hamilton (Quachita)	6,505	6,834	7,344	
Total James Hamilton C C (Quachita)	6,505	6,834	7,344	
3 Mack Alford C C				
11100 Mack Alford C C	8,666	8,964	9,759	
Total Mack Alford C C	8,666	8,964	9,759	
4 Howard McLeod C C				
11100 Howard McLeod C C	5,854	6,006	6,324	
Total Howard McLeod C C	5,854	6,006	6,324	
5 Oklahoma State Penitentiary				
11100 Oklahoma State Penitentiary	19,764	21,578	23,452	
11101 Rodeo	0	15	25	
Total Oklahoma State Penitentiary	19,764	21,593	23,477	
6 Lexington A&R Center				
11100 Lexington A&R Center	12,318	12,956	14,407	
11101 Friends for Folks	0	0	5	
Total Lexington A&R Center	12,318	12,956	14,412	
7 Joseph Harp C C				
11100 Joseph Harp C C	11,753	11,876	13,118	
Total Joseph Harp C C	11,753	11,876	13,118	
8 Dick Conner C C				
11100 Dick Conner C C	11,509	11,113	12,191	
Total Dick Conner C C	11,509	11,113	12,191	
9 Mabel Bassett C C				
11100 Mabel Bassett C C	8,846	11,039	10,515	
11101 MBCC Con & Renovation	0	799	3,239	
Total Mabel Bassett C C	8,846	11,838	13,754	
10 Oklahoma State Reformatory				
11100 Oklahoma State Reformatory	10,439	10,870	12,140	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)</b>			<b>\$000's</b>
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>
10	Oklahoma State Reformatory		
11101	Upholstery	0	10
	Total Oklahoma State Reformatory	10,439	12,150
11	James Crabtree C C		
11100	James Crabtree	8,437	9,779
11101	Wild Mustang	0	40
	Total James Crabtree C C	8,437	9,819
12	John Lilly C C		
11100	John Lilley C C	6,307	6,982
	Total John Lilly C C	6,307	6,982
13	Jackie Brannon C C		
11100	Jackie Brannon C C	6,311	6,784
	Total Jackie Brannon C C	6,311	6,784
14	William S. Key C C		
11100	William S. Key C C	7,381	7,437
	Total William S. Key C C	7,381	7,437
15	Northeastern Ok Correction Ctr		
11100	Northeastern Oklahoma C C	5,840	6,496
	Total Northeastern Ok Correction Ctr	5,840	6,496
16	Eddie Warrior C C		
11100	Eddie Warrior C.C.	5,725	6,638
11101	Frame Shop	0	4
	Total Eddie Warrior C C	5,725	6,642
17	Bill Johnson C.C.		
11100	Charles E. Johnson C.C.	5,049	5,544
	Total Bill Johnson C.C.	5,049	5,544
21	Probation and Parole Services		
21100	Probation & Parole Supervision	20,801	0
21101	Northeast Dist Community Corr	0	3,516
21102	Tulsa County District Comm Cor	0	4,161
21103	Southeast District Comm Corr	0	3,575
21104	Southwest District Comm Corr	7	2,966
21105	Northwest District Comm Corr	1	2,901
21106	Central District Community Cor	0	6,012
21107	P&P Equipment	0	220
21108	P&P Equipment	20	0
21109	Parole Conditions	14	350
	Total Probation and Parole Services	20,843	23,701
31	Community Corrections		
31100	Community Corrections Centers	9,127	0
31101	Enid CCC	0	1,526
31102	Hillside CCC	0	1,705
31103	OK County Comm Corr Admin	0	575
31104	Kate Barnard CCC	0	1,484
31105	Lawton CCC	0	1,409
31106	Muskogee CCC	0	1,571
31107	Oklahoma City CCC	0	1,545
31108	Union City CCC	0	2,245

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)</b>			<b>\$000's</b>
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>
31	Community Corrections		
31110	0	3	489
31200	8,539	907	0
31201	0	602	683
31202	0	491	708
31203	1	434	496
31204	0	710	706
31205	0	676	747
31206	0	331	463
31207	0	586	682
31208	0	606	777
31209	0	467	495
31210	0	453	598
31211	0	417	553
31212	0	376	486
31213	0	449	562
31214	0	472	566
31215	0	462	521
	<u>17,667</u>	<u>18,747</u>	<u>21,592</u>
42	Prison Industries		
42100	8,945	5,870	7,225
42101	0	189	204
42102	0	187	205
42103	0	274	299
42104	0	117	125
42105	0	402	398
42106	0	245	259
42107	0	140	150
42108	0	490	498
42109	0	148	154
42110	0	188	197
42111	0	364	339
42188	0	0	17
42200	11,245	9,676	11,688
42202	0	1	0
42203	0	193	194
42204	6	734	731
42205	0	215	88
42206	0	609	565
42207	0	391	372
42208	0	567	459
42209	0	116	187
42210	0	199	180
42211	0	93	97
42212	0	42	33
42213	0	126	50
42288	0	0	25
	<u>20,196</u>	<u>21,576</u>	<u>24,739</u>
51	Offender Programs		
51100	3,884	191	0
51101	0	1,056	1,477



<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)</b>			<b>\$000's</b>
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>
51	Offender Programs		
51102	Classification Unit	0	2,116
51103	Sentence Administration	0	1,130
51104	Classification & Program Admin	10	436
51200	Rehabilitation	3,106	0
51201	Criminal History Improvement	0	28
51202	Electronic Monitoring	12	500
51205	Vio Offender Re-entry	0	577
51206	Vio Offender T in S	0	6,755
51207	RSAT	0	956
51208	Byrne Grant WKCC	0	387
51209	Bullet Proof Vests	0	130
51210	Substance Abuse BJCC	0	255
51211	Substance Abuse JHCC	0	187
51300	Offender Programs Other	7,189	5,979
51301	Enid Learning Center	2	89
51302	Library	0	27
51303	ABE	0	236
51304	Chapter 1	0	554
51305	Dept of Education Grant	0	500
51306	Life Skills Grant	0	480
51307	Special Ed Idea	0	20
51400	Sex Offender Programs	268	0
51401	Sex Offender JDCC	0	35
51402	Sex Offender JHCC	0	35
51404	Sex Offender P&P/CCC	0	97
51405	Sex Offender Mgt Grant	0	106
51500	Community Sentencing	1,070	0
	Total Offender Programs	<u>15,541</u>	<u>23,092</u>
52	Community Sentencing		
52100	Community Sentencing Admin	8,219	3,686
52101	Comm Service Sentencing Prog	0	2,672
52102	Unit 020	0	47
52103	Unit 021	0	31
52104	Unit 022	0	21
52105	Unit 023	0	26
52107	Unit 025	0	29
52108	Unit 026	0	7
52109	Unit 027	0	68
52110	Unit 028	0	7
52112	Unit 031	0	0
52114	Unit 034	0	42
52115	Unit 035	0	14
52116	Unit 037	0	112
52117	Unit 038	0	7
52118	Unit 039	0	92
52119	Unit 180	0	120
52120	Unit 181	0	11
52121	Unit 182	0	125
52122	Unit 183	0	84
52123	Unit 184	0	1,075
52124	Unit 185	0	127

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)</b>			<b>\$000's</b>	
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
52	Community Sentencing			
52125	Unit 186	0	0	9
52126	Unit 187	0	0	13
52127	Unit 188	0	89	136
52128	Unit 189	0	230	323
52129	Unit 190	0	76	99
52130	Unit 191	0	1,592	1,714
52131	Unit 192	0	15	50
52132	Unit 193	0	65	83
52133	Unit 194	0	23	48
52134	Unit 195	0	115	160
52135	Unit 196	0	76	98
52136	Unit 197	0	52	63
52137	Unit 198	0	5	11
52138	Unit 199	0	53	68
52139	Unit 200	0	20	44
52140	Unit 201	0	104	132
52188	Comm Sentencing IT Account	0	0	50
	Total Community Sentencing	8,219	9,549	11,504
56	Contracted Services			
56100	Halfway Houses	11,826	15,081	9,108
56200	County Jails	13,824	8,781	4,031
56201	Jail Backup	0	7,747	9,570
56300	Prison Facilities	64,414	68,621	56,470
56400	Contracted Services Admin	8,142	833	930
	Total Contracted Services	98,206	101,063	80,109
60	General Operations			
60100	General Administration	13,362	16,472	19,626
60101	Hillside CCC Renovation	0	95	50
60102	VOTIS Construction	0	75	1,200
60880	Information Tech Pass-through	2,197	2,329	1,000
	Total General Operations	15,559	18,971	21,876
61	General Operations			
61100	Administration	17,107	817	0
61101	Directors Office	0	919	1,242
61102	Public Relations	0	143	149
61103	Legal	0	1,025	1,153
61105	Staff & Organizational Develop	0	509	1,200
61106	Purchasing	3	331	350
61107	ACA Procedures	0	240	317
61108	Finance & Accounting	0	1,793	1,674
61109	Human Resources	0	2,433	2,481
61110	Gene Stipe Training Academy	1	503	403
61111	Employee Training & Developmen	0	546	357
61113	Deputy Director of Admin	0	459	566
61114	Building Maintenance	0	405	695
61115	Central Transportation	0	2,107	2,616
61116	Envir Health & Occ Safety	7	358	368
61117	Dep Director Operations Suppor	0	385	407
61118	Internal Affairs	0	1,615	1,857
61880	Data Processing	4,250	524	0

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)</b>		<b>\$000's</b>		
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
61	General Operations			
61881	0	72	232	
61882	0	2,175	3,310	
61883	0	603	828	
61886	0	0	31	
61887	0	0	46	
	<u>21,368</u>	<u>17,962</u>	<u>20,282</u>	
62	Regional Office Operations			
62100	1,568	2,016	2,091	
62188	0	0	626	
62200	1,172	2,114	1,379	
62288	0	0	439	
62300	1,219	1,685	1,638	
62388	0	0	200	
	<u>3,959</u>	<u>5,815</u>	<u>6,373</u>	
63	Health Services			
63100	45,843	18,413	23,743	
63101	0	4,258	4,800	
63102	0	4,942	0	
63103	0	958	979	
63104	0	728	895	
63105	1	1,995	2,179	
63106	0	3,823	3,045	
63107	0	1,580	2,136	
63108	0	816	938	
63109	0	834	898	
63110	0	667	919	
63111	0	813	850	
63112	0	668	902	
63113	0	840	915	
63114	0	810	665	
63115	0	1,623	1,931	
63116	0	2,644	2,764	
63117	0	1,235	1,181	
63118	0	813	958	
63119	0	635	757	
63120	0	345	448	
63121	0	409	351	
63122	0	94	126	
63123	0	905	799	
63124	0	252	307	
63125	0	0	79	
	<u>45,844</u>	<u>51,100</u>	<u>53,565</u>	
<b>Total Expenditures by Activity</b>	<u><b>\$416,456</b></u>	<u><b>\$437,284</b></u>	<u><b>\$458,831</b></u>	

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

<u>Activity No. and Name</u>	<u>FY-2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>
1 Jess Dunn C C	162.7	153.7	177.5
2 James Hamilton C C (Quachita)	123.7	121.8	125.9
3 Mack Alford C C	174.6	165.6	171.6
4 Howard McLeod C C	111.1	111.7	109.9
5 Oklahoma State Penitentiary	412.8	424.1	445.9
6 Lexington A&R Center	241.1	236.8	252.7
7 Joseph Harp C C	232.4	226.8	239.3
8 Dick Conner C C	216.9	200.0	202.9
9 Mabel Bassett C C	176.7	162.4	182.3
10 Oklahoma State Reformatory	205.3	196.2	219.4
11 James Crabtree C C	162.6	165.4	176.2
12 John Lilly C C	121.0	119.3	119.0
13 Jackie Brannon C C	124.4	118.4	119.3
14 William S. Key C C	130.4	136.5	118.6
15 Northeastern Ok Correction Ctr	118.3	116.9	116.3
16 Eddie Warrior C C	114.4	112.6	118.6
17 Bill Johnson C.C.	101.5	102.4	101.6
21 Probation and Parole Services	411.5	411.5	434.4
31 Community Corrections	326.9	352.7	334.5
42 Prison Industries	156.4	148.8	148.1
51 Offender Programs	179.3	185.2	204.6
52 Community Sentencing	37.8	37.9	25.9
56 Contracted Services	12.2	12.8	13.3
61 General Operations	257.3	254.4	244.2
62 Regional Office Operations	54.9	55.8	64.4
63 Health Services	388.6	389.4	389.4
<b>Total FTE</b>	<b>4,754.8</b>	<b>4,719.1</b>	<b>4,855.8</b>
<b>Number of Vehicles</b>	712	759	780

**CAPITAL OUTLAY and SPECIAL PROJECTS**

\$000's

<u>Expenditures by Project:</u>	<u>FY-2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Estimated</u>
# Project name			
91 Capital Projects			
1 Lexington A & R Center	(14)	(1)	0
<b>Total Capital Outlay by Project</b>	<b>\$(14)</b>	<b>\$(1)</b>	<b>\$0</b>

**OUTSTANDING DEBT**

\$000's

	<u>FY-2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>
Lease-purchase obligations	732	197	28
Revenue bond issues	38,825	37,310	35,740
Other debt	0	0	0
<b>Total Outstanding Debt</b>	<b>\$39,557</b>	<b>\$37,507</b>	<b>\$35,768</b>

**DEPARTMENT OF EMERGENCY MANAGEMENT (309)**

**MISSION**

The mission of the Department of Civil Emergency Management is to minimize the effects of attack, and technological and natural disasters upon the people of Oklahoma by preparing and exercising preparedness plans, assisting local government sub-divisions with training for, and mitigation of, disasters, and by coordinating actual disaster response and recovery operations.

**DUTIES/RESPONSIBILITIES**

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

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

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

**STATUTORY REFERENCES**

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

<b>EXPENDITURES BY FUND</b>		\$000's		
<b>Type of Fund:</b>		<b>FY- 2004</b>	<b>FY-2005</b>	<b>FY-2006</b>
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	General Revenue	624	674	702
400	Special Federal Matching Fund	225	5	0
410	US DOT Matching Funds	125	208	189
425	Odd Federal Year Operations	1,484	1,422	706
440	Even Federal Year Operations	989	1,132	2,045
<b>Total Expenditures by Fund</b>		<u><u>\$3,447</u></u>	<u><u>\$3,441</u></u>	<u><u>\$3,642</u></u>

<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
Salaries and Benefits	1,385	1,343	1,439	
Professional Services	5	11	20	
Travel	82	111	117	
Lease-Purchase Expenditures	0	0	0	
Equipment	2	14	2	
Payments To Local Govt Subdivisions	1,639	1,615	2,232	
Other Operating Expenses	335	347	661	
<b>Total Expenditures by Object</b>	<b>\$3,448</b>	<b>\$3,441</b>	<b>\$4,471</b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
10 Administration				
23 St Local Assist/ 50% (OK+FEMA)	318	326	386	
Total Administration	318	326	386	
20 Operations				
1 US DOT HMTUSA	21	135	60	
2 HMEP (even year)	108	74	175	
11 Disaster Recovery	225	176	219	
19 State Only Miscellaneous	0	7	37	
23 St Local Asst 50%	2,620	2,338	2,198	
38 CAP-SEEE: WR BD	150	342	287	
88 Data Processing	6	43	280	
Total Operations	3,130	3,115	3,256	
<b>Total Expenditures by Activity</b>	<b>\$3,448</b>	<b>\$3,441</b>	<b>\$3,642</b>	

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>				
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
10 Administration	10.0	10.0	5.0	
20 Operations	14.0	14.0	22.0	
<b>Total FTE</b>	<b>24.0</b>	<b>24.0</b>	<b>27.0</b>	
<b>Number of Vehicles</b>	0	0	0	

<b>CAPITAL OUTLAY and SPECIAL PROJECTS</b>		\$000's		
<b>Expenditures by Project: # Project name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Estimated</b>	
91 State Disaster Relief				
4013 City of Fletcher	39	0	0	
92 Fire Suppression Declarations				
24827 Comanche County	34	0	0	
94 Homeland Security				

DEPARTMENT OF EMERGENCY MANAGEMENT - 612 -

SAFETY AND SECURITY

FY - 2007 EXECUTIVE BUDGET

\$000's

<b>Expenditures by Project:</b>		<b>FY-2004</b>	<b>FY-2005</b>	<b>FY-2006</b>
<b>#</b>	<b>Project name</b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Estimated</u></b>
12014	HS EM Planning	186	118	0
12024	HS CC Council	50	10	0
12034	HS CERT	382	3	0
12035	CERT-03-2 Tribal Training	34	19	0
12044	HS EOCs Phase I	4	0	0
12054	HS Administration	0	385	0
12060	HS Supp EOC PMSC	31	3	0
12070	SUPP-EOC2	0	0	1,852
12071	SUBB-EOC2(A)	0	0	760
95	Disaster Assistance			
11	Contract Reservists	3	0	0
10014	Pre-disaster Mit Grant PDMG 03	221	42	42
10015	PDM (Plans) FEMA	138	110	0
12072	FMA-TA(03)	0	0	13
12073	FMA-PL(03)	0	0	9
12723	FY-99 Tornadoes OK County PA	83	0	0
12724	FY-99 Tornadoes OK County HM	6	0	0
13551	FY-01 Ice Storm Statewide IFG	75	0	0
13552	1355-XXX_Grant	0	0	0
13553	FY-01 Ice Storms Statewide PA	9,223	2,740	2,231
13554	FY-01 Ice Storms Statewide HM	6,276	10,569	5,574
13843	FY-02 Windstorm Statewide PA	39	0	0
13844	FY-02 Windstorm Statewide HM	85	143	792
13953	FY-02 Tornado Cordell PA	8	0	0
13954	FY-02 Tornado Cordell HM	0	4	212
14011	FY-02 Ice Storms West OK - IFG	986	0	0
14013	FY-02 Ice Storms West OK - PA	10,318	2,706	449
14014	FY-02 Ice Storms West OK - HM	968	5,113	11,076
14523	FY-03 Ice Storms NW OK - PA	507	0	1,858
14524	FY-03 Ice Storms NW OK - HM	50	139	537
14652	FY-03 Tornadoes Cent OK SCC	164	0	0
14653	FY-03 Tornadoes Cent OK PA	3,382	60	405
14654	FY-03 Tornadoes Cent OK HM	0	237	547
14659	FY-03 Tornadoes Cent OK ONA	347	0	0
32193	PA 3219 Emergency Relief	0	0	2,547
98103	FMA-PL(02) 2003	8	41	0
96	Disaster Field Office Admin.			
11	Contract Reservists	873	798	798
12	Disaster Field Office Admin	149	267	252
<b>Total Capital Outlay by Project</b>		<b><u>\$34,669</u></b>	<b><u>\$23,507</u></b>	<b><u>\$29,954</u></b>

**DISTRICT ATTORNEY'S COUNCIL (220)**

**MISSION**

To protect the citizens of Oklahoma through effective and efficient administration of justice.

**THE COUNCIL**

The Council is comprised of the following members:

The 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

**STRATEGIC PLAN GOALS & PERFORMANCE MEASURES**

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
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**Goal: Continuously improve and enhance the Criminal Justice System.**

\* Increase the number of county drug courts.

Increase drug courts	42	52	62	72
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\* By FY07, establish and implement a uniform data collection system that can be integrated with criminal justice agencies.

Data collection system	70%	80%	90%	100%
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**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES**

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
<b>Program: 42 - Bogus Check/Restitution and Diversion</b>				
<b>Goal: Increase percentage of checks collected.</b>				
* Increase the percentage of checks collected versus checks received from merchants.				
Checks Collected	75%	73%	75%	76%
<b>Program: 45 - Drug Asset Forfeiture</b>				
<b>Goal: Forfeit funds utilized in illegal drug activities to offset the cost of drug enforcement.</b>				
* Maintain or increase current staffing levels devoted and dedicated to drug enforcement and prosecution.				
Prosecutors/Investigators	35.8 FTE	37.9 FTE	44.2 FTE	45 FTE
* Continue to forfeit funds to assist both state and local law enforcement in their efforts.				
Law Enforcement	\$9M	\$7.9M	\$8.5M	\$9M
<b>Program: 60 - Crime Victim Services</b>				
<b>Goal: Increase awareness of the Victims Compensation Program</b>				
* Increased awareness should enhance participation in the program.				
Increase # of claims filed	1645	1650	1675	1685
<b>Goal: Provide quality services to crime victims</b>				
* Annually survey clients to determine overall satisfaction.				
Client Satisfaction	91%	92%	93%	93%
* Reduce the number of months it takes to process a claim.				
Claim Processing Time	22.7 mos	22.2 mos	22 mos	21 mos

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- 2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>	
19X General Revenue	26,194	26,359	30,101	
210 District Attorneys Council Revolving	34,643	34,364	33,749	
225 District Attorneys Evidence Fund	458	468	491	
230 Crime Victims Comp Revolving	4,189	4,187	4,700	
240 Sexual Assault Examination Fund	279	405	500	
250 Murrah Crime Victim Comp Fund	3	0	0	
405 JAG Trust Fund	0	0	4,713	
410 Federal Funds	10,698	9,109	6,100	
420 Federal Funds - Victims of Crime	4,469	4,306	5,000	
57X Special Cash Fund	0	2,250	0	
<b>Total Expenditures by Fund</b>	<b>\$80,933</b>	<b>\$81,448</b>	<b>\$85,354</b>	

<b>EXPENDITURES BY OBJECT</b>		<b>\$000's</b>		
<b>Object of Expenditure</b>	<b>FY-2004 <u>Actual</u></b>	<b>FY-2005 <u>Actual</u></b>	<b>FY-2006 <u>Budgeted</u></b>	
Salaries and Benefits	57,849	60,307	64,259	
Professional Services	231	329	303	
Travel	576	609	839	
Lease-Purchase Expenditures	0	0	0	
Equipment	641	190	604	
Payments To Local Govt Subdivisions	10,994	11,158	8,491	
Other Operating Expenses	10,642	8,854	10,859	
<b>Total Expenditures by Object</b>	<b><u>\$80,933</u></b>	<b><u>\$81,447</u></b>	<b><u>\$85,355</u></b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		<b>\$000's</b>		
<b>Activity No. and Name</b>	<b>FY-2004 <u>Actual</u></b>	<b>FY-2005 <u>Actual</u></b>	<b>FY-2006 <u>Budgeted</u></b>	
10	Prosecutorial Services			
1	District Attorneys	24,775	27,206	28,912
2	Legal Interns	249	191	0
3	Witness Fees (576)	2	2	0
4	Evidence Fund (225)	458	468	491
5	Other (Disp Med& Comm Sent)	1,305	1,606	920
6	Victim Witness Services	1,288	1,301	1,301
7	Jail Fees	0	0	6
8	Community Sentencing	94	313	1,298
9	Prosecution Assessments	112	740	1,178
44	County	1,094	890	915
10088	Data Processing	80	0	0
	Total Prosecutorial Services	<u>29,457</u>	<u>32,717</u>	<u>35,021</u>
20	General Administration			
10001	District Attorneys Council	661	732	784
10002	Conference Expenses	8	8	115
10088	Data Processing	426	471	290
	Total General Administration	<u>1,095</u>	<u>1,211</u>	<u>1,189</u>
41	Child Support Services			
1	Child Support	9,200	9,200	9,830
	Total Child Support Services	<u>9,200</u>	<u>9,200</u>	<u>9,830</u>
42	Bogus Check Enforce/Restitute			
1	Bogus Check	12,092	10,611	11,336
2	Restitution & Diversion Prog	0	0	0
	Total Bogus Check Enforce/Restitute	<u>12,092</u>	<u>10,611</u>	<u>11,336</u>
43	Federal Grant Programs			
1	Drug Grant	3,203	3,528	3,613
2	VOCA Grant	1,031	981	1,069
3	Juvenile Acct Incent Blk Grant	681	728	95
4	Violence Against Women Act	558	527	484

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)</b>			<b>\$000's</b>
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>
43	Federal Grant Programs		
5	Local Law Enforce Blk Grant	14	14
6	Residential Sub Abuse Treatmt	26	30
8	Nat'l Forensic Sci Imp Act	3	18
9	Child Abuse Training	15	0
10	Project Safe Neighborhoods	105	157
11	Project Safe Neighborhoods-Wes	0	19
10088	Data Processing	592	203
20088	Data Processing Match	67	928
	Total Federal Grant Programs	<u>6,295</u>	<u>6,630</u>
45	Drug Asset Forfeiture		
1	Drug Asset Forfeiture	2,560	3,018
	Total Drug Asset Forfeiture	<u>2,560</u>	<u>3,018</u>
50	Federal Pass-Through Grants		
1	Drug Grant	6,313	2,700
2	VOCA Grant	4,469	5,000
3	Juvenile Acct Incent Blk Gnt	0	0
4	Violence Against Women Act	1,502	1,600
5	Local Law Enforce Blk Grant	584	100
6	Residential Sub Abuse Treatmt	1,047	1,000
7	Nat'l Crim Histor Improv Prog	883	1,000
8	Nat'l Forensic Sci Imp Act	264	300
10	Project Safe Neighborhoods	103	344
11	Project Safe Neighborhoods-Wes	0	356
	Total Federal Pass-Through Grants	<u>15,165</u>	<u>12,400</u>
60	Crime Victim Services		
1	Crime Victims Comp State	3,213	3,300
2	Crime Victims Comp Federal	976	1,400
3	Sexual Assault Examination Fd	279	500
4	Murrah Crime Victims Comp.	3	0
5	Victim Compensation Admin	407	475
6	VOCA Assistance Admin	133	181
7	VOCA Comp Admin	56	71
	Total Crime Victim Services	<u>5,067</u>	<u>5,927</u>
<b>Total Expenditures by Activity</b>		<b><u>\$80,931</u></b>	<b><u>\$85,351</u></b>

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

<b>Activity No. and Name</b>	<b>FY-2004 <u>Actual</u></b>	<b>FY-2005 <u>Actual</u></b>	<b>FY-2006 <u>Budgeted</u></b>
10 Prosecutorial Services	475.6	533.0	553.1
20 General Administration	14.9	17.4	16.4
41 Child Support Services	204.7	198.0	204.5
42 Bogus Check Enforce/Restitute	248.6	202.9	208.4
43 Federal Grant Programs	116.7	120.1	105.6
45 Drug Asset Forfeiture	35.8	37.9	44.2
60 Crime Victim Services	10.9	10.6	10.9
<b>Total FTE</b>	<b>1,107.2</b>	<b>1,119.9</b>	<b>1,143.1</b>
<b>Number of Vehicles</b>	125	125	125

**FIRE MARSHAL (310)**

**MISSION**

To promote safety and awareness and reduce the loss of lives and property to the citizens and businesses of Oklahoma through public education, investigations, inspections, building plan reviews, code enforcement and statistical data collection.

**THE AUTHORITY**

The Oklahoma Fire Marshal Commission consists of seven (7) members appointed by the Governor to staggered terms of five (5) years. 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 institutions.

The Agency compiles and documents every fire in the state by receiving annual incident reports from all fire departments in the state as required by law. This information is collected under the Oklahoma Fire Incident Report System (OFIRS) as directed by the State Fire Marshal Commission and reported nationally. Agency personnel participate and/or coordinate fire prevention programs with public, private and educational organizations and volunteer and municipal fire, police and sheriff departments.

**STATUTORY REFERENCES**

Program Name	Statutory Reference
Administrative Services	74 O.S. 314-324.21 (Establishment), 21 O.S. 1401-1405 (Arson), 2 O.S. Section 741 (Prairie Fires), 2 O.S. Section 1301.105, 205, 206, 214 (Forestry), 21 O.S. 349 ( Public Buildings), 10 O.S., Section 37302-6.6 (Juvenile Centers).
Education - 02	63 O.S. 122.2.2 (Explosives) Articles 16 Title 68 O.S. (Fireworks) 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)

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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.

<b>EXPENDITURES BY FUND</b>		\$000's		
<b>Type of Fund:</b>		<b>FY- 2004</b>	<b>FY-2005</b>	<b>FY-2006</b>
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	General Revenue	1,501	1,551	1,685
200	State Fire Marshal Revolving	377	381	473
400	Federal Fund	0	125	0
<b>Total Expenditures by Fund</b>		<u><b>\$1,878</b></u>	<u><b>\$2,057</b></u>	<u><b>\$2,158</b></u>

<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>		<b>FY-2004</b>	<b>FY-2005</b>	<b>FY-2006</b>
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Salaries and Benefits		1,563	1,567	1,767
Professional Services		18	36	30
Travel		73	14	15
Lease-Purchase Expenditures		0	0	0
Equipment		1	155	3
Payments To Local Govt Subdivisions		0	0	0
Other Operating Expenses		224	287	331
<b>Total Expenditures by Object</b>		<u><b>\$1,879</b></u>	<u><b>\$2,059</b></u>	<u><b>\$2,146</b></u>

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>		<b>FY-2004</b>	<b>FY-2005</b>	<b>FY-2006</b>
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
1	Administrative Services			
1	Administration	535	739	728
88	Data Processing	42	3	50
	Total Administrative Services	<u>577</u>	<u>742</u>	<u>778</u>
2	Education			
1	Education	17	12	20
	Total Education	<u>17</u>	<u>12</u>	<u>20</u>
3	Arson Investigation			

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)</b>			<b>\$000's</b>
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>
3 Arson Investigation			
1 Arson Inspection	728	751	0
Total Arson Investigation	728	751	0
4 Inspections/Code Enforcement			
1 Inspection/Code Enforcement	556	552	0
Total Inspections/Code Enforcement	556	552	0
5 Field Operations			
1 Field Operations	0	0	1,268
Total Field Operations	0	0	1,268
<b>Total Expenditures by Activity</b>	<b>\$1,878</b>	<b>\$2,057</b>	<b>\$2,066</b>

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>			
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>
1 Administrative Services	5.0	7.0	7.0
2 Education	1.0	0.0	0.0
3 Arson Investigation	14.0	13.0	12.0
4 Inspections/Code Enforcement	9.0	9.0	13.0
<b>Total FTE</b>	<b>29.0</b>	<b>29.0</b>	<b>32.0</b>
<b>Number of Vehicles</b>	25	25	27

**INDIGENT DEFENSE (47)**

**MISSION**

The Oklahoma Indigent Defense System implements the Indigent Defense Act by providing trial, appellate and post-conviction criminal defense services to persons who have been judicially determined to be entitled to legal counsel at State expense. The mission of the System is to provide indigents with legal representation comparable to that obtainable by those who can afford counsel and to do so in the most cost effective manner possible.

**THE BOARD**

The Board of Directors is composed of five members appointed by the Governor for five-year terms with the advice and consent of the Senate. At least three Board members must be attorneys with criminal defense experience who are licensed to practice law in the State. The Governor designates one member as chair for the Board. No congressional district or county may be represented by more than one member on the Board. A Board member continues to serve until a successor is appointed, qualified, and confirmed by the Senate.

**DUTIES/RESPONSIBILITIES**

The Oklahoma Indigent Defense System is appointed by the courts to represent all adult and juvenile indigents in 75 counties who are charged in felony, misdemeanor, and traffic cases punishable by incarceration. The System is also appointed by the courts to represent all adult and juvenile indigents in 75 counties where the State is seeking the death penalty. The agency continues to represent those court appointments made prior to July 1, 2003, in the remaining two counties where the county public defenders had 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 non-capital direct appeals from judgments and sentences, including death sentences, imposed in 75 counties and the remaining two counties if the indigent appellant was represented at trial by retained counsel or by court-appointed counsel other than the county public defender or where the county defender has a conflict of interest on appeal. The System is responsible for all capital post-conviction appeals in the State, including those where the indigent appellant was represented by a county defender on direct appeal.

**STATUTORY REFERENCES**

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

**STRATEGIC PLAN GOALS & PERFORMANCE MEASURES**

<b>Goals/Measures</b>	<b>FY- 2004 Actual</b>	<b>FY- 2005 Actual</b>	<b>FY- 2006 Budgeted</b>	<b>FY-2007 Estimated</b>
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**Goal: Improve the Quality of Representation by General Appeals (Non-Capital) attorneys.**



**Goal: Improve the Quality of Representation by General Appeals (Non-Capital) attorneys.**

\* This performance measure is predicated on the ABA standards of 25 cases per year per attorney. The measure represents the average number of cases handled by each attorney during the year.

Decr.client/attorney ratio.	55	43	30-35	25
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**Goal: Improve the Quality of Representation by Non-Capital Trial Regional Offices' attorneys.**

\* This performance measure is predicated on the ABA standards for non-capital felony, misdemeanor, traffic, and juvenile cases. These offices currently have sufficient attorneys to handle 3,953 (59%) of total caseload. The number presented is the total number of cases handled by all Regional Office attorneys during the year.

Decr. client/attorney ratio	6,979	7,229	7,300	7,300
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<b>BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES</b>				
<u>Goals/Measures</u>	<u>FY- 2004</u>	<u>FY- 2005</u>	<u>FY- 2006</u>	<u>FY-2007</u>
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</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 open court appointments

Capital Direct Appeals Cases	31	32	32	32
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\* Number of open court appointments

Non-Capital Appeals Cases	600	609	610	610
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\* Number of open court appointments

Capital Post Conviction Case	45	45	40	40
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\* Division annual operating costs allocated to open court appointments

Avg Cap Direct App Case Cost	\$23,000	\$23,000	\$24,000	\$24,000
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\* Division annual operating costs allocated to open court appointments

Avg NonCap App Case Cost	\$1,797	\$1,920	\$2,000	\$2,000
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\* Division annual operating costs allocated to open court appointments.

Avg Cap Post-Conv. Case Cost	\$17,733	\$17,911	\$18,000	\$18,000
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**Program: Forensic Testing (70)**

**Goal: Provide legal defense representations to clients against criminal charges brought by the State in District Courts, when the client has been judicially determined to be unable to afford counsel.**

\* The number of clients provided forensic evaluation services.

Clients Provided Services	108	113	110	110
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**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.**

\* Open appointments of Non-Capital Trial Clients Cases assigned to Contract Attorneys.

Non-Cap Contract Atty Cases	30,624	30,955	31,000	31,000
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**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
<b>Program: Trial Services (30)</b>				
<b>Goal: Provide legal defense representation to clients against criminal charges brought by the State in district courts, when the client has been judicially determined to be unable to afford counsel.</b>				
* The number of open trial court appointments in cases where the State is seeking the death penalty.				
Capital Trial Clients	85	76	75	75
* The number of open court appointments in cases where the potential sentence includes incarceration, up to life without the possibility of parole. Clients are served by either contract or staff attorneys.				
Non-Cap Trial Cases	38,307	38,746	39,000	39,000

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- 2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>	
19X General Revenue	13,567	13,612	15,426	
200 Indigent Defense System Revolving	122	590	875	
230 Contract Retention Revolving	430	451	567	
240 Forensic Testing Revolving Fund	202	282	655	
53X STATE JUDICIAL FUND	391	0	0	
57X Special Cash Fund	0	224	465	
<b>Total Expenditures by Fund</b>	<b>\$14,712</b>	<b>\$15,159</b>	<b>\$17,988</b>	

**EXPENDITURES BY OBJECT**

		\$000's		
<u>Object of Expenditure</u>	<u>FY-2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>	
Salaries and Benefits	8,190	8,557	9,244	
Professional Services	5,188	5,532	7,523	
Travel	218	199	196	
Lease-Purchase Expenditures	0	0	0	
Equipment	67	88	24	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	1,049	782	1,000	
<b>Total Expenditures by Object</b>	<b>\$14,712</b>	<b>\$15,158</b>	<b>\$17,987</b>	

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

		\$000's		
<u>Activity No. and Name</u>	<u>FY-2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>	
10 Appellate Services				

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10	Appellate Services			
110	General Appeals	1,078	1,169	1,262
120	Capital-Direct Appeals	714	736	1,262
130	Capital-Post Conviction	798	806	852
140	Contract Legal Services	0	70	665
141	General Appeals Conflicts	26	7	15
142	Capital Appeals Conflicts	54	84	20
150	DNA Forensic Testing Program	257	266	0
170	Appellate Operations	229	253	276
188	Data Processing	127	149	107
	Total Appellate Services	3,283	3,540	4,459
20	General Operations			
200	Executive	480	457	458
210	Training	0	0	6
288	Data Processing	138	124	139
	Total General Operations	618	581	603
30	Trial Services			
300	Capital Trial Norman	1,395	1,362	1,314
301	Capital Trial Tulsa	1,153	1,082	1,142
302	Conflict Services	183	53	125
308	Non-Capital Contracts	869	131	89
309	Non-Capital Court Appointments	120	95	140
310	Non-Capital	444	409	440
311	Non-Capital Clinton Office	4	0	0
312	Non-Capital Mangum Office	2	0	0
313	Non-Capital Okmulgee Office	3	0	0
314	Non-Capital Sapulpa	3	0	0
320	Witnesses	0	4	3
370	Trial Operations	444	559	764
388	Data Processing	163	194	243
	Total Trial Services	4,783	3,889	4,260
40	Non-Capital Contracts			
408	Non-Capital County Contracts	3,844	4,590	4,775
409	Non-Capital Conflict Contracts	113	153	217
411	Non-Capital Overload Contracts	0	3	700
	Total Non-Capital Contracts	3,957	4,746	5,692
60	Regional Offices			
611	Non-Capital Clinton Office	608	681	718
612	Non-Capital Mangum Office	534	550	609
613	Non-Capital Okmulgee Office	342	429	485
614	Non-Capital Sapulpa Office	440	460	506
	Total Regional Offices	1,924	2,120	2,318
70	Forensic Testing			
711	Gen'l Appeals Forensic Testing	1	0	10
712	Cap Direct Appeals Foren Test	15	21	60
713	Cap Post Convict Foren Test	43	58	100
731	Cap Trial Norman Foren Test	23	50	160
732	Cap Trial Tulsa foren Testing	28	63	125
733	Cap Trial Conflicts Foren Test	15	14	80
741	Non-Cap Trial Foren Testing	23	75	120
	Total Forensic Testing	148	281	655
	<b>Total Expenditures by Activity</b>	<b>\$14,713</b>	<b>\$15,157</b>	<b>\$17,987</b>

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

<b>Activity No. and Name</b>	<b>FY-2004 <u>Actual</u></b>	<b>FY-2005 <u>Actual</u></b>	<b>FY-2006 <u>Budgeted</u></b>
10 Appellate Services	42.8	48.2	49.3
20 General Operations	3.8	4.5	4.5
30 Trial Services	46.5	42.2	43.0
60 Regional Offices	26.7	28.9	31.0
<b>Total FTE</b>	<b>119.8</b>	<b>123.8</b>	<b>127.8</b>
<b>Number of Vehicles</b>	0	0	0

**INVESTIGATION, BUREAU OF (308)**

**MISSION**

It is the mission of the OSBI to provide exceptional investigative, laboratory, and information services to the criminal justice community through our statutory requesters, while providing outstanding customer service to the public.

**THE COMMISSION**

The Oklahoma State Bureau of Investigation Commission consists of seven members appointed by the Governor with the advice and consent of the State Senate. Four members represent the lay citizenry-at-large, one member will be a district attorney, one member must be a sheriff, and one member will be a chief-of-police. Members are appointed for terms of seven years and not more than two may be from the same congressional district. Annually, the Commission selects one of the Commission members to serve as Chairman and one to serve as Vice Chairman. Members of the Commission serve without salary but may be reimbursed under the State Travel Reimbursement Act for travel expenses in attending meetings and performing their duties.

**DUTIES/RESPONSIBILITIES**

The statutory duties and responsibilities of the Oklahoma State Bureau of Investigation include:

- Maintaining scientific laboratories to assist all law enforcement agencies in the discovery and detection of criminal activity, including operating a DNA program and convicted offender DNA database;
- Maintaining fingerprint and other identification files;
- Operating the Arrest/Disposition Reporting System;
- Operating teletype, mobile and fixed radio or other communication systems;
- Conducting schools and training programs for the agents, peace officers and technicians of the state charged with the enforcement of law and order and the investigation and detection of crime;
- Assisting all law enforcement officers and district attorneys when such assistance is requested;
- Investigating and detecting criminal activity as directed by the Governor, Attorney General, Council on Judicial Complaints, or legislative investigative committees with subpoena powers;
- Conducting special background investigations of nominees for the Supreme Court, Horse Racing Commission, and Lottery Commission;
- Maintaining a Uniform Crime Reporting system; collecting and correlating information and compiling statistics concerning the volume and nature of crime and the administration of criminal justice within the state;
- Administering the Oklahoma Reward Fund to give cash awards to people who assist law enforcement agencies in the solution of specified crimes;
- Investigating motor vehicle thefts, oil and gas thefts, and computer crimes violations in Oklahoma;
- Directing, controlling, and administering a Missing Persons Information Program for all law enforcement offices in the State of Oklahoma;
- Investigating threats against the person of elected or appointed officials and providing protection for foreign visiting officials;
- 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**

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

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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

<b>STRATEGIC PLAN GOALS &amp; PERFORMANCE MEASURES</b>				
<b>Goals/Measures</b>	<b>FY- 2004 <u>Actual</u></b>	<b>FY- 2005 <u>Actual</u></b>	<b>FY- 2006 <u>Budgeted</u></b>	<b>FY-2007 <u>Estimated</u></b>

**Goal: Improve and advance the quality of Forensic Science to the criminal justice community.**

* Progress towards maintaining an average 30-day or under turnaround time for processing submitted forensic evidence will be measured by the percent increase/decrease in turnaround time to process evidence submitted in criminal cases.				
Turnaround Time	-29.3%	13.8%	-9.0%	-6.7%
* 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	23.2%	37.9%	-26.0%	-6.7%

<b>BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES</b>				
<b>Goals/Measures</b>	<b>FY- 2004 <u>Actual</u></b>	<b>FY- 2005 <u>Actual</u></b>	<b>FY- 2006 <u>Budgeted</u></b>	<b>FY-2007 <u>Estimated</u></b>

**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	80%	92%	95%	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	93%	95%	97%	98%
* The performance measure is the percent of background investigations opened immediately upon request.				
Background Investigations	63%	94%	100%	100%

**Program: 30 - Criminalistic Services**

**Goal: The criminalists of the Division will present sound, scientific testimony in a professional manner.**

* The quality of testimony provided will be measured by the percent of sworn testimony evaluations rated satisfactory.				
Testimony Evaluation	99.1%	99.1%	99.5%	99.5%

**Program: 80 - Information Services**

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

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
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**Program: 80 - Information Services**

**Goal: Improve the quality of Criminal History Information Data.**

**In an effort to improve the quality of criminal history information, the OSBI will strive to make sure the information received and disseminated is complete, accurate and timely.**

**Through the use of Livescan booking devices, Cardscan devices and other means, the OSBI will assist local booking facilities to submit their arrest and disposition information electronically, thereby reducing the chance for errors in the data and improving the timeliness of the submissions.**

\* Track percentage of criminal history information received electronically towards goal of 100%.

Electronic Submissions	59%	60%	86%	87%
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\* Track the number of subjects re-printed by OSBI. The better the quality of submitted cards, the fewer re-prints done by OSBI.

Fingerprints Re-printed	2,986	2,632	1,800	1,300
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\* Track the number of submitted fingerprint cards that are rejected. The fewer that are rejected, the better the quality.

Fingerprints Rejected	12,935	8,837	6,500	6,000
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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- 2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>
19X General Revenue	9,187	9,770	11,155
200 OSBI Revolving Fund	6,923	6,939	8,991
210 Automated Fingerprint ID System	2,081	2,589	3,026
215 Firearms Laboratory Improvement	2	0	0
220 Forensic Science Improvement	2,797	2,594	1,932
400 Federal Grants Fund	895	281	1,475
57X SPECIAL CASH FUND	236	9	0
<b>Total Expenditures by Fund</b>	<b>\$22,121</b>	<b>\$22,182</b>	<b>\$26,579</b>

<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
Salaries and Benefits	16,144	16,676	18,849	
Professional Services	560	197	1,003	
Travel	205	319	461	
Lease-Purchase Expenditures	0	0	0	
Equipment	1,224	621	1,044	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	3,984	4,445	5,279	
<b>Total Expenditures by Object</b>	<b>\$22,117</b>	<b>\$22,258</b>	<b>\$26,636</b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
1 Administration				
1 Administration	2,713	2,711	3,143	
88 Administration/Admin Svcs DP	42	40	15	
Total Administration	2,755	2,751	3,158	
10 Investigative Services				
1 Investigations	6,958	7,301	8,148	
40 Investigative Svcs - Fed Grnt	27	74	317	
88 Investigative Services DP	60	120	70	
Total Investigative Services	7,045	7,495	8,535	
30 Criminalistic Services				
1 Criminalistic Services	5,153	5,451	6,464	
40 Criminalistic Svcs Fed Grnt	866	85	770	
88 Criminalistic Services DP	48	88	44	
89 Criminalistic Svcs AFIS	637	745	881	
Total Criminalistic Services	6,704	6,369	8,159	
80 Information Services				
1 Information Services	2,473	2,604	2,822	
40 Information Svcs - MIS	220	79	270	
88 Information Services DP	29	12	20	
89 Auto Fingerprinting ID System	1,084	1,101	1,634	
Total Information Services	3,806	3,796	4,746	
88 Management of Information Svcs				
1 Management of Information Svcs	1,324	1,241	1,436	
40 Mgt Of Inform Svcs - Fed Grant	175	34	0	
89 Mgt of Inform Svcs - AFIS	309	572	603	
Total Management of Information Svcs	1,808	1,847	2,039	
<b>Total Expenditures by Activity</b>	<b>\$22,118</b>	<b>\$22,258</b>	<b>\$26,637</b>	



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

<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>
1 Administration	37.9	36.3	38.0
10 Investigative Services	95.0	97.7	102.0
30 Criminalistic Services	82.1	82.3	87.0
80 Information Services	64.6	61.6	65.0
88 Management of Information Svcs	13.2	14.0	15.0
<b>Total FTE</b>	<b>292.8</b>	<b>291.9</b>	<b>307.0</b>
<b>Number of Vehicles</b>	200	200	190

**CAPITAL OUTLAY and SPECIAL PROJECTS**

\$000's

<b>Expenditures by Project: # Project name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Estimated</b>
90 Capital Outlay Projects			
1 Tahlequah Renovation	7	0	0
2 AFIS Upgrade Project	2,078	345	173
300 Scientific Lab Equipment	0	439	1,298
301 Forensic Science Center	0	1,715	1,721
700 HQ - Minor Facility Projects	3	242	0
703 HQ - Elevator Upgrade	11	0	0
705 HQ - Renovate Restrooms ADA	59	7	0
706 HQ - Electrical Upgrade	68	0	0
707 HQ - Security Fence	137	7	0
880 E-Commerce Project	0	64	50
881 Statewide Intel Netwk Proj DP	0	59	191
882 OASIS Project DP	0	0	2,490
883 Portal Project DP	0	0	2,500
<b>Total Capital Outlay by Project</b>	<b>\$2,363</b>	<b>\$2,878</b>	<b>\$8,423</b>

**LAW ENFC. EDUC. & TRAINING, COUNCIL ON (415)**

**MISSION**

Our mission is to protect citizens by developing well-trained and highly skilled law enforcement and security professionals.

**THE COUNCIL**

The Council, by statute, is composed of nine members, eight police or peace officers and one lay person. Representatives are 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 Oklahoma Association of Chiefs of Police, and the Oklahoma Sheriff's Association, the Director of Oklahoma State Bureau of Investigations and two appointments by the Governor, one peace officer and one lay person.

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/RESPONSIBILITES**

Provide for basic peace officer certification, by establishing and conducting basic academies for all full-time peace officers employed by city, county or state entities of government, with the exception of five approved academy city/agenices; Conduct or sponsor continuing and advanced education programs for Oklahoma peace officers; Oversee basic reserve officer training and administer certification examinations; license private security guards, private investigators and agencies; collect and reconcile various licensing fees and the Penalty Assessment Fee which is dedicated to fund peace officer training.

**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	O.S. 70 Sec. 3311; 11 O.S. Sec. 34-101; 19 O.S. Sec. 510; 20 O.S. Sec. 1313.2; 21 O.S. Sec. 1290.1; 59 O.S. Sec. 1451-1476; 59 O.S. Sec. 1750.1-12
30 Private Security	59 O.S. Sec. 1750. 1-12

**STRATEGIC PLAN GOALS & PERFORMANCE MEASURES**

Goals/Measures	FY- 2004 Actual	FY- 2005 Actual	FY- 2006 Budgeted	FY-2007 Estimated
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**Goal: Improve the level of service provided to the public by the private security and private investigative industries.**

\* This measure reflects the number of complaints against security guards, private investigators, and agencies. It is CLEET's goal to reduce the number of complaints in FY-2004 by 20% in FY-2010.

Complaints on licensees	206	174	180	174
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\* This measure will illustrate the trend in licensing for security guards and private investigators. This number was projected to increase on a national level annually by 3% through FY-08. During the past five years, activity in Oklahoma decreased overall by 4%, fluctuating with the economy and perception of safety. In part, the lack of compliance work to check for unlicensed activity may have contributed to fewer licenses also. Due to the improved job market, Oklahoma is expected to see an increase in licensing over the next five years. Increases for subsequent years has been projected to 1.7% increase per year through FY-2010 to more accurately reflect Oklahoma's experience.

Number Active Licenses	9,269	9,506	9,550	9,650
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**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES**

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
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**Program: 20 TRAINING SERVICES**

**Goal: Expand the access to, and availability of, quality law enforcement training**

- \* This measure will identify the annual number of accredited programs for agencies to conduct in-house training. Client agencies will develop lesson plans and submit them to CLEET for accreditation. After approval, agencies will be able to instruct their personnel and receive credit for hours towards their mandated training requirement. \*Note: Discussion by the governing board is underway to change the accreditation process which may affect activity for FY-2006 and beyond.

Accredited programs	1302	1242	1272	1280
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NOTE: The totals in the next three sections may not match due to rounding.

**EXPENDITURES BY FUND**

<u>Type of Fund:</u>	\$000's		
	<u>FY- 2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>
19X General Revenue	310	304	350
205 Firearms Instructor Revolving Fund	2	5	8
58X CLEET Fund	2,337	2,398	2,409
<b>Total Expenditures by Fund</b>	<b><u>\$2,649</u></b>	<b><u>\$2,707</u></b>	<b><u>\$2,767</u></b>

**EXPENDITURES BY OBJECT**

<u>Object of Expenditure</u>	\$000's		
	<u>FY-2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>
Salaries and Benefits	1,739	1,815	1,897
Professional Services	122	89	83
Travel	328	248	230
Lease-Purchase Expenditures	0	0	0
Equipment	75	53	7
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	386	500	551
<b>Total Expenditures by Object</b>	<b><u>\$2,650</u></b>	<b><u>\$2,705</u></b>	<b><u>\$2,768</u></b>

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

<u>Activity No. and Name</u>	\$000's		
	<u>FY-2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>
10 Administrative Services			
1010 Administration	536	740	832
1088 Data Processing	0	64	36

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SAFETY AND SECURITY

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)</b>			<b>\$000's</b>
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>
Total Administrative Services	536	804	868
20 Training Services			
2010 Basic Academy	998	950	1,029
2020 Continuing/Advanced Education	559	595	555
2040 Training - Recurring Costs	180	24	0
2088 Data Processing	63	24	4
Total Training Services	1,800	1,593	1,588
30 Private Security Services			
3010 Licensing	211	287	301
3020 Regulation	53	0	0
3030 Self Defense Compliance	2	5	8
3088 Data Processing	45	18	3
Total Private Security Services	311	310	312
<b>Total Expenditures by Activity</b>	<b>\$2,647</b>	<b>\$2,707</b>	<b>\$2,768</b>

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>			
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>
10 Administrative Services	10.1	10.3	10.2
20 Training Services	20.2	18.0	18.0
30 Private Security Services	5.4	6.3	6.0
<b>Total FTE</b>	<b>35.7</b>	<b>34.6</b>	<b>34.2</b>
<b>Number of Vehicles</b>	<b>24</b>	<b>27</b>	<b>25</b>

<b>CAPITAL OUTLAY and SPECIAL PROJECTS</b>		<b>\$000's</b>		
<b>Expenditures by Project: # Project name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Estimated</b>	
90 CLEET Training Center				
1 CLEET Training Center	1,872	2,328	3,787	
<b>Total Capital Outlay by Project</b>	<b>\$1,872</b>	<b>\$2,328</b>	<b>\$3,787</b>	

<b>OUTSTANDING DEBT</b>			
	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>
Lease-purchase obligations	0	0	0
Revenue bond issues	25,160	24,490	23,800
Other debt	0	0	0
<b>Total Outstanding Debt</b>	<b>\$25,160</b>	<b>\$24,490</b>	<b>\$23,800</b>

**MEDICOLEGAL INVESTIGATIONS, BOARD OF (342)**

**MISSION**

The mission of the Board of Medicolegal Investigations and the Office of the Chief Medical Examiner is to protect public health and safety of Oklahomans through the scientific investigation of deaths as prescribed by the statutes of the State of Oklahoma.

**THE BOARD**

Members of the Board of Medicolegal Investigations are designated by statute. The Board of Medicolegal Investigations is comprised of the following Members, or a designee of the Member: Director of the State Bureau of Investigations, State Commissioner of Health, Dean of the University of Oklahoma College of Medicine, President of the Oklahoma Bar Association, President of the Oklahoma State Medical Association, President of the Oklahoma Osteopathic Association, President of the Oklahoma Funeral Director and Embalmers Association, and Dean of the Oklahoma State University College of Osteopathic Medicine. 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 types 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. deaths 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

**STRATEGIC PLAN GOALS & PERFORMANCE MEASURES**

Goals/Measures	FY- 2004 <u>Actual</u>	FY- 2005 <u>Actual</u>	FY- 2006 <u>Budgeted</u>	FY-2007 <u>Estimated</u>
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**Goal: Autopsy 50% of medical examiner cases by 2008**

* Mean number of autopsies per pathologist (assuming 5 pathologists in FY-06 and 7 pathologists in FY-07)				
Autopsies per Pathologist	253	370	380	279
* Number of autopsies per year				
Annual Autopsies	1,520	1,850	1,900	1,950
* Percentage of medical examiner cases autopsied annually				
Annual autopsy rate	40%	41%	44%	47%

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES**

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
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**Program: 10 - Investigations**

**Goal: Maintain quantity of drug screens performed**

- \* Number of toxicology laboratory tests performed annually

Annual toxicology tests	19,725	20,750	23,000	24,000
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**Goal: Insure case reports are distributed as necessary**

- \* Number of reports generated by the toxicology laboratory (cases)

Toxicology Reports Generated	3,583	3,952	4,200	4,500
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NOTE: The totals in the next three sections may not match due to rounding.

**EXPENDITURES BY FUND**

\$000's

<u>Type of Fund:</u>	<u>FY- 2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>
19X General Revenue	3,262	3,401	3,465
200 Medical Examiner Special Fund	730	671	946
215 Toxicology Laboratory Fund	0	0	10
400 Federal Funds	274	249	177
57X Jobs & Growth Tax Relief Fund	0	54	30
<b>Total Expenditures by Fund</b>	<b>\$4,266</b>	<b>\$4,375</b>	<b>\$4,628</b>

**EXPENDITURES BY OBJECT**

\$000's

<u>Object of Expenditure</u>	<u>FY-2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>
Salaries and Benefits	3,468	3,380	3,198
Professional Services	97	91	132
Travel	42	7	39
Lease-Purchase Expenditures	0	0	0
Equipment	57	164	105
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	603	733	1,154
<b>Total Expenditures by Object</b>	<b>\$4,267</b>	<b>\$4,375</b>	<b>\$4,628</b>

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

\$000's

<u>Activity No. and Name</u>	<u>FY-2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>
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1 Administration

1 Administration

589

578

625

MEDICOLEGAL INVESTIGATIONS, BOARD OF

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SAFETY AND SECURITY

FY - 2007 EXECUTIVE BUDGET

	Total Administration	<u>589</u>	<u>578</u>	<u>625</u>
10	Investigations			
1	Central Office - OKC	2,379	2,605	2,837
2	Eastern Office - Tulsa	1,294	1,192	1,102
88	Data Processing	4	0	65
	Total Investigations	<u>3,677</u>	<u>3,797</u>	<u>4,004</u>
	<b>Total Expenditures by Activity</b>	<b><u>\$4,266</u></b>	<b><u>\$4,375</u></b>	<b><u>\$4,629</u></b>

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

<u>Activity No. and Name</u>	<u>FY-2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>
1 Administration	5.0	4.0	5.0
10 Investigations	59.0	59.9	59.4
<b>Total FTE</b>	<b><u>64.0</u></b>	<b><u>63.9</u></b>	<b><u>64.4</u></b>
<b>Number of Vehicles</b>	8	9	12

**CAPITAL OUTLAY and SPECIAL PROJECTS**

\$000's

<u>Expenditures by Project: # Project name</u>	<u>FY-2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Estimated</u>
90 Capital Projects			
2 Tulsa Office Expansion	0	67	0
<b>Total Capital Outlay by Project</b>	<b><u>\$0</u></b>	<b><u>\$67</u></b>	<b><u>\$0</u></b>

**NARC. & DANG. DRUGS CONTROL, BUREAU OF (477)**

**MISSION**

It is the mission of the Oklahoma State Bureau of Narcotics and Dangerous Drugs Control (OBN) to measurably reduce drug trafficking; thereby reducing the availability of illicit drugs in Oklahoma. This mission is to be accomplished through the use of multi-jurisdictional (Federal State, and Local) law enforcement and intelligence initiatives designed to attack, disrupt, and dismantle major drug trafficking and money laundering organizations that are operating throughout Oklahoma. Additionally, the mission will be accomplished through working closely with medical professionals to target and disrupt the diversion of legitimate pharmaceutical drugs from medical to recreational use; working closely with various groups in educating law enforcement officers, medical professionals, students in universities and public schools, and the general public; and providing a research base for understanding the threat of drugs within the State of Oklahoma.

**THE 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/RESPONSIBILITES**

As the primary state agency responsible for drug enforcement in Oklahoma, the strength of OBNDD lies in the unique skills and abilities of dedicated agents and support staff. They conduct a wide variety of specialized programs to combat the local availability of various domestic- and foreign-produced drugs that are often sourced in very different ways. Enforcement, intelligence, regulatory, wire tapping, legal, analytical, and educational activities are directed from OBNDD headquarters in Oklahoma City and five regional district offices located in Tulsa, McAlester, Ardmore, Lawton and Woodward.

OBNDD partners with various federal agencies on major long-term projects. OBNDD also provides leadership, training, resources and infrastructure for the federally funded District Attorneys drug task forces and local law enforcement throughout the state. From direct case support to overseeing major statewide program initiatives, OBNDD works directly with a multitude of different federal, state and local agencies to identify and remove primary sources of drug supply.

- 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 database;
- 3) Coordination and cooperation in programs of marihuana 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 the CONTROL(Comprehensive Oklahoma Narcotics Tracking and Regulation On-Line) or Prescription Monitoring Program tracking system and development of investigations by tracking the prescribing of all scheduled drugs.

**STATUTORY REFERENCES**

Program Name	Statutory Reference
Administration	Title 63 of the Oklahoma State Statutes.



FY - 2007 EXECUTIVE BUDGET

Enforcement Title 63 of the Oklahoma State Statutes and Title 21 of the United States Code.  
 Wire Intercept Project/Drug Interdiction Title 63 of the Oklahoma State Statutes.  
 Diversion Title 63 of the Oklahoma State Statutes, 2-309A-H (Anti-Drug Diversion Act).  
 Information Services Division Title 63 of the Oklahoma Statutes

<b>BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES</b>				
<b>Goals/Measures</b>	<b>FY- 2004 <u>Actual</u></b>	<b>FY- 2005 <u>Actual</u></b>	<b>FY- 2006 <u>Budgeted</u></b>	<b>FY-2007 <u>Estimated</u></b>

**Program: Diversion**

**Goal: Inspect a minimum of 12 registrants (e.g., pharmacies, hospitals, etc) for compliance with OAC Rules and Regulations: Title 475**

\* Inspect pharmacies, hospitals, etc for OAC Rules & Regulations: Title 475

Inspections	Not measured	17	20	20
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**Program: Enforcement**

**Goal: Target the top drug trafficking organizations within the Oklahoma City district, assess their impact, and develop a strategy for investigating them. Performance Measures for Narcotic Agent.**

\* Convict a minimum of six Class A drug defendants per year

Convictions	Not Measured	67	100	100
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**Goal: Contribute resources to the OBN Marihuana Eradication Program**

\*

Number of Plots Eradicated	Not Measured	179	150	150
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**Goal: Maintain types of CDS Seized and Purchased**

\* Seized/Purchased

Methamphetamine	Not Measured	21032.86 grams	10000 grams	10000 grams
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**Program: Wire Intercept Project/Drug Interdiction**

**Goal: The Wire Unit use wiretap techniques to dismantle and target the top drug trafficking organizations, assess their impact, and develop a strategy for investigating them.**

\*

Total Active Cases	Not Measured	64	70	70
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\* Drug Offenses/Other

Number Arrested For	Not Measured	84	100	100
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\*

Number of Convictions	Not Measured	23	25	25
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**Goal: The Interdiction Unit targets the top drug trafficking organizations, utilizing K-9 searches to stop drug trafficking on Oklahoma's major highways.**

\*

Arrests Made	Not Measured	32	50	50
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\*

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

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
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**Program: Wire Intercept Project/Drug Interdiction**

**Goal: The Interdiction Unit targets the top drug trafficking organizations, utilizing K-9 searches to stop drug trafficking on Oklahoma's major highways.**

Methamphetamine Seized	Not Measured	499.96 grams	1000 grams	1000 grams
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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- 2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>	
19X General Revenue	5,105	4,968	5,389	
210 Bureau of Narcotics Revolving	1,078	1,402	1,707	
410 Federal Seizures Fund	70	51	164	
415 Crime Commission Grants	307	289	302	
418 District Atty Council Grants	664	626	2,293	
<b>Total Expenditures by Fund</b>	<b>\$7,224</b>	<b>\$7,336</b>	<b>\$9,855</b>	

**EXPENDITURES BY OBJECT**

		\$000's		
<u>Object of Expenditure</u>	<u>FY-2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>	
Salaries and Benefits	5,343	5,615	6,050	
Professional Services	242	187	208	
Travel	85	103	148	
Lease-Purchase Expenditures	0	0	0	
Equipment	465	214	2,130	
Payments To Local Govt Subdivisions	1	12	0	
Other Operating Expenses	1,086	1,202	1,322	
<b>Total Expenditures by Object</b>	<b>\$7,222</b>	<b>\$7,333</b>	<b>\$9,858</b>	

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

		\$000's		
<u>Activity No. and Name</u>	<u>FY-2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>	
10 Administrative Services				
10010 Administration	578	666	1,042	
10040 Communications	507	516	0	
10088 Admin Services Data Processing	263	240	0	
Total Administrative Services	1,348	1,422	1,042	
20 Enforcement				
20001 Enforcement	2,809	2,851	2,919	

NARC. & DANG. DRUGS CONTROL,  
BUREAU OF

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SAFETY AND SECURITY

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)</b>			<b>\$000's</b>
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>
20 Enforcement			
20002 Intelligence	1,281	1,351	0
20003 Marihuana Eradication	307	290	302
20004 Evidence Fund	53	60	170
20005 Comprehensive Meth Strategy	0	124	0
20006 Methamphetamine Grant	0	0	0
20007 Drug Interdiction Team Canine	57	192	0
20008 1st Responder Homeland Securit	37	24	0
20010 Bullet Proof Vest Grant	0	0	21
20050 Motor Vehicles	160	216	403
20051 Mobile Command Post	354	0	0
Total Enforcement	<u>5,058</u>	<u>5,108</u>	<u>3,815</u>
30 Wire Intercept/Drug Interdicio			
30002 Wire Intercept	0	0	1,279
30007 Drug Interdiction	0	0	262
Total Wire Intercept/Drug Interdicio	<u>0</u>	<u>0</u>	<u>1,541</u>
40 Diversion			
40001 OSTAR	816	805	0
40002 Diversion	0	0	773
40005 Comprehensive Meth Strategy	0	0	396
40006 Methamphetamine Grant	0	0	412
40007 Oklahoma Control Program	0	0	350
40008 Comp Internet Meth Educ Prog	0	0	396
40009 Prescription Drug Monitoring	0	0	350
40040 Communications	0	0	499
40088 Data Processing	0	0	282
Total Diversion	<u>816</u>	<u>805</u>	<u>3,458</u>
<b>Total Expenditures by Activity</b>	<u><u>\$7,222</u></u>	<u><u>\$7,335</u></u>	<u><u>\$9,856</u></u>

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>			
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>
10 Administrative Services	19.3	17.3	10.3
20 Enforcement	64.7	63.7	68.7
40 Diversion	12.0	11.0	21.0
<b>Total FTE</b>	<u><b>96.0</b></u>	<u><b>92.0</b></u>	<u><b>100.0</b></u>
<b>Number of Vehicles</b>	79	73	67

**PARDON AND PAROLE BOARD (306)**

**MISSION**

Provide quality and timely information to the Board members and Governor so that they may make informed clemency decision(s) on adult incarcerated felons.

Notify victims/representatives, offender's families, general public and criminal 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.

**HISTORICAL INFORMATION:**

See Program Measures and Supplemental Information

**STATUTORY REFERENCES**

Program Name	Statutory Reference
01-Administration	Article 6 Sec. 10, Okla. Constitution Title 57:332 & 332.7E

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES**

Goals/Measures	FY- 2004 <u>Actual</u>	FY- 2005 <u>Actual</u>	FY- 2006 <u>Budgeted</u>	FY-2007 <u>Estimated</u>
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Program: 01-Administration

Goal: Keep Oklahoma as one of the most successful release programs

**Program: 01-Administration**

**Goal: Keep Oklahoma as one of the most successful release programs**

- \* The number of paroles that returned to prison during the same fiscal year. Ideally, you would want to measure the revocations to see how long they had been successful before being revoked. Nationally the average considered successful is if they have been out for three years or longer, however we don't have the capability to monitor each person against the date released and the date returned. Some of these might have been counted as "successful" if they had been out for at least three years. We only know that this many went out during the fiscal year and this many came back in this fiscal year and they had not completed their sentence so they are unsuccessful returns whether they had been out 1 year or 4 years. We are only measuring actual paroles here because they are the only ones that can be revoked.

Revocations	404	393	412	433
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- \* # of pardons considered by the Board annually

# of pardons Bd. considered	117	110	114	120
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**Goal: Assist the Board and Governor by providing the best information possible**

\*

# paroles Bd recommended	3,992	3,194	3,353	3,521
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**Goal: Provide adequate staffing levels**

- \* This measure is to compare the docket assignment average to the investigative staff. The ideal caseload assignment should be 30 to research the file information and prepare the extensive investigative report each month. This is especially critical in medium/maximum security levels where the files on one person are very large due to the long sentences. It is critical for the investigator to take the time to carefully research the file, check the chronology and the eligibility of the person, both for legal and policy reasons. Currently the average caseload is about 50.6 and projected to continue to climb. We are requesting three investigators to assist with locations who have very large caseloads but they are not included in this projection.

Average caseload/staff	34.4	50.6	53.1	55.8
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- \* Average monthly docket assignments

Avg. monthly docket	791	832	874	917
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NOTE: The totals in the next three sections may not match due to rounding.

<b>EXPENDITURES BY FUND</b>		<b>\$000's</b>		
<b>Type of Fund:</b>		<b>FY- 2004</b>	<b>FY-2005</b>	<b>FY-2006</b>
		<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Budgeted</u></b>
19X	General Revenue	2,056	2,223	2,349
443	Interagency Reimbursement Fund	1	0	0
<b>Total Expenditures by Fund</b>		<b><u><u>\$2,057</u></u></b>	<b><u><u>\$2,223</u></u></b>	<b><u><u>\$2,349</u></u></b>

<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>	<b>FY-2004 <u>Actual</u></b>	<b>FY-2005 <u>Actual</u></b>	<b>FY-2006 <u>Budgeted</u></b>	
Salaries and Benefits	1,858	1,869	2,106	
Professional Services	5	19	40	
Travel	34	31	49	
Lease-Purchase Expenditures	0	0	0	
Equipment	21	143	10	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	139	161	144	
<b>Total Expenditures by Object</b>	<b><u><u>\$2,057</u></u></b>	<b><u><u>\$2,223</u></u></b>	<b><u><u>\$2,349</u></u></b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2004 <u>Actual</u></b>	<b>FY-2005 <u>Actual</u></b>	<b>FY-2006 <u>Budgeted</u></b>	
10 Administrative Services				
1 Administration	2,020	2,184	2,344	
88 Data Processing	37	39	5	
Total Administrative Services	<u>2,057</u>	<u>2,223</u>	<u>2,349</u>	
<b>Total Expenditures by Activity</b>	<b><u><u>\$2,057</u></u></b>	<b><u><u>\$2,223</u></u></b>	<b><u><u>\$2,349</u></u></b>	

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>				
<b>Activity No. and Name</b>	<b>FY-2004 <u>Actual</u></b>	<b>FY-2005 <u>Actual</u></b>	<b>FY-2006 <u>Budgeted</u></b>	
10 Administrative Services	36.2	38.7	38.0	
<b>Total FTE</b>	<b><u>36.2</u></b>	<b><u>38.7</u></b>	<b><u>38.0</u></b>	
<b>Number of Vehicles</b>	<b>1</b>	<b>1</b>	<b>1</b>	

**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.
Administrative Services	O. S. Title 47, section 2-101 et seq.
Homeland Security	74 O. S., section 10.6.

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES**

Goals/Measures	FY- 2004 <u>Actual</u>	FY- 2005 <u>Actual</u>	FY- 2006 <u>Budgeted</u>	FY-2007 <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	8,489	7,718	8,000	8,000
* Number of Implied Consent Hearings Conducted by Legal Staff				
Hearings Conducted	3,619	3,455	3,500	3,500
* Number of Implied Consent Hearing Findings Appealed to District Court				
Appeals Defended	1,128	1,241	1,200	1,200
* Number of Driver License Modifications Issued following Alcohol/Drug Related Arrests				
DL Modifications Issued	3,251	2,971	3,000	3,000

**Program: Driver Licensing**

**Goal: Oversee Driver Training and Testing**

* Number of Driver Tests Administered (calendar year estimates)				
Driver Tests	435,000	450,000	460,000	470,000

**Goal: Administer an Effective Driver Improvement Program for Problem Drivers**

* Number of Drivers appearing before a Driver Improvement Hearing Officer				
Drivers Counseled	94,644	100,120	101,900	102,500
* Number of Driver Licenses Revoked, Suspended, Cancelled, Denied, or Modified				
Driver License Actions	86,682	84,543	85,600	86,000
* Number of Previously Revoked, Suspended, Cancelled, Denied, or Modified Driver Licenses Reinstated				
License Reinstatements	64,865	65,627	66,200	66,800
* Number of Medical Report Files Reviewed				
Medical Reviews	7,536	8,081	8,200	8,250

**Goal: Efficiently Issue Driver Licenses, ID Cards, and Handicap Placards**

* Number of Driver Licenses Issued, Renewed, or Replaced and ID Cards Issued				
DLs, IDs Issued	961,757	1,016,204	1,039,000	1,021,000
* Number of Handicap Placards Issued				
Handicap Placards	67,525	72,886	79,000	73,600

**Goal: Efficiently Process Driving Record Related Documents**

* Number of Collision Reports, Violations Citations, and other records processed per calendar year.				
Enter Records	938,439	958,000	978,000	998,000

**Program: Highway Safety**

**Goal: Improve Traffic Safety in Oklahoma**

* Number of Traffic Collision Fatalities (Calendar Year)				
Traffic Fatalities	725	775	700	675
* Estimated Use Rate of Safety Belts in Vehicles on Oklahoma Roadways				
Safety Belt Use Rate	80.1%	83.1%	85.0%	87.5%



<b>BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)</b>				
<b>Goals/Measures</b>	<b>FY- 2004 <u>Actual</u></b>	<b>FY- 2005 <u>Actual</u></b>	<b>FY- 2006 <u>Budgeted</u></b>	<b>FY-2007 <u>Estimated</u></b>
<b>Program: Highway Safety</b>				
<b>Goal: Improve Traffic Safety in Oklahoma</b>				
* Estimated Use Rate of Child Safety Restraint Devices in Vehicles on Oklahoma Roadways				
Child Restraint Use Rate	80.6%	82.6%	85.0%	87.5%
<b>Program: Homeland Security</b>				
<b>Goal: Improve statewide emergency responsive capabilities</b>				
* Number of state agency/county/municipality grants approved for funding.				
Sub-Grants Awarded	299	250	325	325
<b>Program: Law Enforcement Services</b>				
<b>Goal: Improve Traffic Safety</b>				
* Total Number of OHP Personnel				
OHP Manpower	817	814	909	864
* Number of Cadets completing OHP Academies				
OHP Cadets	0	0	50	100
<b>Program: Motor Vehicle Operations</b>				
<b>Goal: Maintain Agency Vehicle Fleet</b>				
* Number of New Enforcement Vehicles Placed in Service				
New Vehicles	187	202	225	250
* Number of Vehicles Maintained in Service				
Vehicle Maintenance	1,116	1,168	1,200	1,225
<b>Program: Size and Weight Permits</b>				
<b>Goal: Efficiently Issue Permits to Applicants</b>				
* Percent completion of internet-based permit request system				
On-Line Issuance	90%	100%	100%	100%
* Percent completion of internet-based automated permit issuance				
Automated Issuance	0%	10%	100%	100%
<b>Program: Telecommunications Services</b>				
<b>Goal: Improve Communications Capabilities</b>				
* Cumulative Percent of Dispatch Telephone Systems Upgraded to New Technology				
Telephone Capabilities	15%	23%	23%	50%

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

<b>EXPENDITURES BY FUND</b>		<b>\$000's</b>		
<b>Type of Fund:</b>		<b>FY- 2004</b>	<b>FY-2005</b>	<b>FY-2006</b>
		<b>Actual</b>	<b>Actual</b>	<b>Budgeted</b>
19X	General Revenue	59,910	66,801	76,026
200	Public Safety Revolving Fund	24,535	26,423	21,790
210	Patrol Vehicle Revolving Fund	3,417	4,092	5,461
215	Criminal Justice Resource Ctr Fund	0	0	2,484
225	Computer Imaging System Revolving	3,870	4,889	4,753
405	Federal Matching Fund	12,073	21,353	88,530
57X	Special Cash Fund	1,123	368	0
58X	CLEET Fund	584	495	1,142
<b>Total Expenditures by Fund</b>		<b>\$105,512</b>	<b>\$124,421</b>	<b>\$200,186</b>

<b>EXPENDITURES BY OBJECT</b>		<b>\$000's</b>		
<b>Object of Expenditure</b>		<b>FY-2004</b>	<b>FY-2005</b>	<b>FY-2006</b>
		<b>Actual</b>	<b>Actual</b>	<b>Budgeted</b>
	Salaries and Benefits	76,076	81,926	83,394
	Professional Services	2,537	2,515	935
	Travel	499	706	1,073
	Lease-Purchase Expenditures	392	394	0
	Equipment	8,667	8,813	26,083
	Payments To Local Govt Subdivisions	0	0	0
	Other Operating Expenses	17,341	30,068	88,704
<b>Total Expenditures by Object</b>		<b>\$105,512</b>	<b>\$124,422</b>	<b>\$200,189</b>

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		<b>\$000's</b>		
<b>Activity No. and Name</b>		<b>FY-2004</b>	<b>FY-2005</b>	<b>FY-2006</b>
		<b>Actual</b>	<b>Actual</b>	<b>Budgeted</b>
10	Administration			
1010	Commissioner's Office	1,407	2,163	2,360
1020	Administrative Services	3,594	3,638	3,452
1030	Supply Division	318	313	707
1040	Property Management	1,089	1,298	1,372
1088	Data Processing	3,670	3,270	4,155
	Total Administration	10,078	10,682	12,046
12	Homeland Security			
1210	Homeland Security	2,258	11,387	78,372
	Total Homeland Security	2,258	11,387	78,372
13	Highway Safety Office			
1310	Highway Safety Office	4,732	4,958	7,932
	Total Highway Safety Office	4,732	4,958	7,932
20	Law Enforcement Services			

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)</b>			<b>\$000's</b>
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>
20	Law Enforcement Services		
2010	Highway Patrol	35,836	39,751
2020	Turnpike Law Enforcement	8,387	12,136
2030	Asset Forfeiture	3,714	2,846
2040	Training Center	1,789	3,902
2050	Vehicle Inspection	2	0
2060	D A R E	162	180
2070	Executive Security	1,965	2,632
2080	Commercial Vehicle Enforcement	0	864
2510	Lake Patrol	3,564	3,889
2610	Capitol Patrol	4,526	4,408
	Total Law Enforcement Services	<u>59,945</u>	<u>70,608</u>
30	Management Information Service		
3010	MIS	7,441	2,997
3020	OLETS	1,784	2,132
3030	800 MHz System	221	1,298
	Total Management Information Service	<u>9,446</u>	<u>6,427</u>
33	Driver Licensing		
3310	Driver License Testing	11,349	14,014
	Total Driver Licensing	<u>11,349</u>	<u>14,014</u>
35	Motor Vehicle Operations		
3510	Motor Vehicle Operations	6,647	9,444
	Total Motor Vehicle Operations	<u>6,647</u>	<u>9,444</u>
36	Size and Weights Permits		
3610	Size And Weights Permits	803	1,043
	Total Size and Weights Permits	<u>803</u>	<u>1,043</u>
53	Board of Chemical Tests		
5310	Board Of Chemical Tests	258	300
	Total Board of Chemical Tests	<u>258</u>	<u>300</u>
<b>Total Expenditures by Activity</b>		<b><u><u>\$105,516</u></u></b>	<b><u><u>\$200,186</u></u></b>

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

<u>Activity No. and Name</u>	<u>FY-2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>
10 Administration	114.2	115.0	141.5
12 Homeland Security	4.9	12.0	11.1
13 Highway Safety Office	15.0	15.0	16.0
20 Law Enforcement Services	911.9	921.1	1,064.3
30 Management Information Service	121.8	125.0	27.0
33 Driver Licensing	217.7	221.0	254.1
35 Motor Vehicle Operations	21.9	23.0	31.0
36 Size and Weights Permits	18.1	19.0	21.3
53 Board of Chemical Tests	4.4	0.0	0.0
<b>Total FTE</b>	<b>1,429.9</b>	<b>1,451.1</b>	<b>1,566.3</b>
<b>Number of Vehicles</b>	1116	1160	1200

**CAPITAL OUTLAY and SPECIAL PROJECTS**

\$000's

<u>Expenditures by Project: # Project name</u>	<u>FY-2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Estimated</u>
90 Capital Outlay Troop Headqtrs			
2090 Troop Headquarters	1,233	1,661	1,900
<b>Total Capital Outlay by Project</b>	<b>\$1,233</b>	<b>\$1,661</b>	<b>\$1,900</b>

**OUTSTANDING DEBT**

\$000's

	<u>FY-2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>
Lease-purchase obligations	401	7	0
Revenue bond issues	0	0	0
Other debt	0	0	0
<b>Total Outstanding Debt</b>	<b>\$401</b>	<b>\$7</b>	<b>\$0</b>



**ADVANCEMENT OF SCIENCE & TECH, CTR. FOR (628)**

**MISSION**

The mission of the Oklahoma Center for the Advancement of Science and Technology shall be to foster innovation in existing and developing businesses by supporting basic and applied research, by facilitating technology transfer between research laboratories and firms and farms, and by providing seed-capital for new innovative firms and their products. The Oklahoma Center for the Advancement of Science and Technology also shall have the authority to foster enhanced competitiveness in the national and international markets by small and medium sized manufacturing firms located in Oklahoma by stimulating productivity and modernization of such firms.

The mission and purposes of the Oklahoma Institute of Technology, as an institute within the Oklahoma Center for the Advancement of Science and Technology, shall include:

- 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-based 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 or services to market.

**THE BOARD**

OCAST is governed by a 21-member board of directors - the Oklahoma Science and Technology Research and Development (OSTRaD) Board - consisting of: the Director, Oklahoma Department of Commerce; the Chancellor of the Oklahoma State Regents for Higher Education; the Presidents of the University of Oklahoma, Oklahoma State University, one of the regional universities in the State System of Higher Education designated by the Chancellor, and a private Oklahoma university classified by the Carnegie Foundation as a national doctorate-granting institution offering graduate engineering degrees; the Governor's appointed cabinet Secretary of Agriculture; one member of the House of Representatives and one member of the Senate; and twelve members appointed by the Governor representing various segments of the science and business communities.

**DUTIES/RESPONSIBILITIES**

The intent and goals of the Legislature and the Governor upon creating the Oklahoma Center for the Advancement of Science and Technology were:

- 1) establish Oklahoma as a premier information technology and biotechnology center for the twenty-first century;
- 2) enhance the lives of, and expand opportunity for, all Oklahomans through growth of information technology and biotechnology industries and infrastructure throughout the urban and rural areas of the state;
- 3) expand and diversify Oklahoma's economy and provide new and higher quality jobs for Oklahomans.

To these ends, following are many of the specific statutory responsibilities of OCAST.

- 1) Work with the Oklahoma Health Research Committee to establish and operate a state program designed to secure and impartially distribute funds to support health research projects.
- 2) Create an advisory committee and award competitive Applied Research funds to 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.
- 3) Create an advisory committee and develop a small business innovation research (SBIR) matching support program

which meets the highest current standards for state matching support to federal SBIR program grants.

- 4) Create an advisory committee and develop and implement a program to financially support the preparation of SBIR grant proposals by Oklahoma entities.
- 5) Establish a clearinghouse to provide technology transfer and technical referral services.
- 6) Provide to private enterprises and individuals services including disseminating research and technical information, referring clients to researchers or laboratories for testing and evaluating new products, processes or innovations, assisting in locating enterprises or entrepreneurs that may be interested in applying innovations or new technologies, and providing managerial assistance to enterprises requesting such assistance. Contract with a non-profit 501-C to assist with the start-up and growth of technology-based firms in Oklahoma.
- 7) Assist minority businesses in obtaining investments or loans or other means of financial assistance.
- 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.
- 9) Work in conjunction with a non-profit 501-C to foster competitiveness in the national and international markets by small and medium sized manufacturing firms located in Oklahoma.
- 10) Create an advisory committee and establish two types of centers of excellence at institutions of higher education: centers of excellence for basic research and centers of excellence for applied research, development and technology transfer.
- 11) Create an advisory committee 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 recongized by national and international peers.
- 12) Create a seed capital investment committee and make authorized investments, make loans to business incubators and purchase qualified securities.

**STATUTORY REFERENCES**

<b>Program Name</b>	<b>Statutory Reference</b>
Adminstration	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
Seed Capital	Oklahoma Constitution, Article X, Section 15 and O.S. Title 74, Section 5060.21.

**STRATEGIC PLAN GOALS & PERFORMANCE MEASURES**

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
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**Goal: Increase the impact of OCAST's programs.**

* Increase in gross sales that businesses attribute to an OCAST project or service.				
Increased Sales	\$141,537,871	\$106,679,507	\$107,000,000	\$112,000,000
* The estimated payroll of scientific and technical jobs added and retained as reported by researchers at universities, businesses, and non-profit research centers that they attribute to an OCAST funded project or service for a fiscal year.				
Jobs Payroll	\$20,392,234	\$22,017,637	\$20,000,000	\$21,000,000
* As reported by universities, businesses, and non-profit research centers, the number of scientific and technical jobs added and retained that are attributable to OCAST's programs.				
Jobs created/retained	554	748	655	680
* Increase in capital investments such as plant, land, equipment, and other financial investments that businesses attribute to an OCAST funded project or service.				
Capital Investments	\$20,764,230	\$4,196,618	\$8,000,000	\$8,000,000
* The fiscal year amount of private and federal grants, contracts, venture capital, and business financials (e.g., sales, cost savings, capital investment, etc.) that universities, non-profit researchers, and businesses have received or generated that is attributable to an OCAST funded project or service.				
Annual leverage	\$53,451,892	\$43,451,892	\$48,000,000	\$51,300,000

**Goal: Demonstrate the economic impact of OCAST's programs and affiliates.**

* Number of jobs created/retained due to an OCAST funded project or service.				
Job Created / Retained	1,001	3,959	2,100	2,610
* Dollar amount of Capital Investment				
Capital investment	\$29,567,610	\$38,585,740	\$34,000,000	\$34,000,000
* Businesses reported dollar cost savings that are attributable to an OCAST project.				
Cost Savings	\$24,180,365	\$24,961,746	\$27,000,000	\$28,000,000
* Number of clients served/assisted through OCAST programs				
Clients Served	1,720	1,806	1,755	1,820

**Goal: Improve OCAST's productivity.**

* The percentage of administrative expenses in relation to overall expenditures.				
Percentage Admin Expense	2.4%	4.5%	4.0%	4.0%

**Goal: Increase Seed Capital Investment in Oklahoma**

* The amount of equity funding per company from the seed capital program.				
Equity Funds	\$0	\$0	\$0	\$150,000
* The number of start-up or early-stage technology companies obtaining capital as a result of the OCAST Seed Capital Revolving Fund.				
Number of Companies	0	0	0	2



**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES**

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
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**Program: Administration**

**Goal: Improve OCAST's productivity.**

* Percentage of payment vouchers processed through OSF without rejection				
Payment Voucher Processing	99.7%	99.9%	98.0%	98.0%
* The percentage of time the network servers were operational.				
Network Server Operations	100%	100%	99%	99%
* The percentage of payroll transactions processed timely.				
Timely Payroll Processing	100%	100%	99%	99%
* The percentage of administrative expenses in relation to the agency's annual appropriation.				
Percentage Admin Expense	2.4%	4.5%	4%	4%

**Program: Oklahoma Health Research Program**

**Goal: Increase the impact of OCAST's programs**

* Annual leverage is the amount of private and federal grants, contracts, and venture capital that researchers at universities, businesses, and non-profit research centers have received that they attribute to a Health Research project.				
Annual leverage	\$16,943,146	\$13,556,882	\$17,000,000	\$20,000,000
* The number of patent applications that have been made for a fiscal year period as reported by researchers at universities, businesses, and non-profit research centers which they have attributed to an OCAST Health Research project.				
Patent applications	11	11	15	15
* The estimated number of scientific and technical jobs added and retained as reported by researchers at universities, businesses, and non-profit research centers that they attribute to an OCAST Health Research project for a fiscal year period.				
Scientific/ technical jobs	178	170	180	180
* The estimated payroll of scientific and technical jobs added and retained as reported by researchers at universities, businesses, and non-profit research centers that they attribute to an OCAST Health Research project for a fiscal year period.				
Job payroll	\$5,209,313	\$4,796,597	\$5,000,000	\$6,000,000

**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	894	3,891	2,000	2,500
* Dollar amount of cost savings generated by manufacturers served.				
Cost savings	\$24,180,365	\$24,961,743	\$27,000,000	\$28,000,000
* Dollar amount of capital investment.				
Capital investment	\$29,567,610	\$38,585,740	\$34,000,000	\$34,500,000
* Number of firms served.				

<b>BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)</b>				
<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
<b>Program: Oklahoma Industrial Extension System</b>				
<b>Goal: Demonstrate the economic impact of OCAST's programs and affiliates.</b>				
Number of firms served	418	489	465	470
* Dollar increase in gross sales.				
Increase in gross sales	\$134,143,943	\$97,024,641	\$100,000,000	\$105,000,000
<b>Program: Oklahoma Inventors Assistance Service</b>				
<b>Goal: Demonstrate the economic impact of OCAST's programs and affiliates.</b>				
* Number of clients assisted through information, referrals, technical assistance.				
Number of clients assisted	288	388	350	400
* Number of workshop attendees.				
Workshop attendees	44	25	30	35
* Number of selected inventions for support services				
Selected inventions	11	11	16	18
* Number of incidents of service where the IAS responds to questions and provides general information.				
Number of service incidents	336	834	375	400
<b>Program: Seed Capital</b>				
<b>Goal: Increase Seed Capital Investment in Oklahoma</b>				
* The amount of private sector co-investment and/or later-stage venture capital attracted for Oklahoma's start-up technology companies through the OCAST Seed Capital Revolving Fund.				
Capital Investment	\$0	\$0	\$0	\$5,000,000
* The number of start-up or early-stage technology companies obtaining capital as a result of the OCAST Seed Capital Revolving Fund.				
Number of Companies	0	0	0	0
* The amount of equity funding per company from the seed capital program.				
Equity Funds	\$0	\$0	\$0	\$0
<b>Program: Small Business Research Assistance program</b>				
<b>Goal: Increase the impact of OCAST's programs.</b>				
* Number of jobs created/retained				
Jobs created/retained	86	156	175	200
* Number of firms served				
Number of firms served	1017	929	940	950
* 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.				
Follow-on funding	\$2,750,000	\$3,125,000	\$3,225,000	\$3,325,000

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

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
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**Program: Small Business Research Assistance program**

**Goal: Increase the impact of OCAST's programs.**

- \* Cumulative (over State fiscal years) private and federal dollars leveraged consist of funds received from federal contracts (SBIR and non SBIR) plus private investment and revenue from commercial sales.

Private & federal leverage	\$4,591,956	\$6,129,000	\$6,500,000	\$6,750,000
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**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	116	164	125	130
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- \* Dollar amount of financing obtained by Tech Center clients. Metrics for the Tech Center includes monies invested in Oklahoma businesses from out-of-state.

Private source financing	\$50,130,000	\$45,150,000	\$47,000,000	\$49,000,000
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- \* Average wage of technology based jobs as taken from the annual statistics published by the U.S. Department of Labor for Oklahoma.

Average wages	\$53,000	\$45,800	\$46,500	\$47,000
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- \* Number of jobs created.

Jobs created	107	68	100	110
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**Program: Technology Information Services**

**Goal: Generate public awareness of the impact of science and technology on Oklahoma.**

- \* How many Oklahoma citizens are informed annually about OCAST opportunities for them.

Citizens	1,300,000	1,250,000	1,350,000	1,500,000
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- \* How many Oklahoma public officials are informed annually about city and state opportunities for economic growth.

Elected and Civic Officials	625	625	650	660
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- \* How many Oklahoma students participated in the OCAST internship programs

Students	72	58	68	68
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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- 2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>
19X General Revenue	794	610	501
200 Research Support Revolving	12,194	11,959	14,966
<b>Total Expenditures by Fund</b>	<b>\$12,988</b>	<b>\$12,569</b>	<b>\$15,467</b>

<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
Salaries and Benefits	1,338	1,239	1,559	
Professional Services	192	276	691	
Travel	29	39	72	
Lease-Purchase Expenditures	0	0	0	
Equipment	14	112	151	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	11,414	10,901	13,047	
<b>Total Expenditures by Object</b>	<b>\$12,987</b>	<b>\$12,567</b>	<b>\$15,520</b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
1 Administration				
1 Administration	289	475	445	
2 Data Processing	21	53	56	
Total Administration	<u>310</u>	<u>528</u>	<u>501</u>	
2 Research and Development				
2 Data Processing	49	95	102	
6 Health Research Awards	3,379	3,388	3,385	
7 Health Research Support	200	214	287	
8 Applied Research Awards	3,440	2,852	3,746	
9 Applied Research Support	377	427	611	
12 Intern/Partnership Awards	235	287	479	
Total Research and Development	<u>7,680</u>	<u>7,263</u>	<u>8,610</u>	
3 Technology Transfer				
2 Data Processing	51	90	102	
3 Industrial Extension System	1,142	1,297	1,417	
4 Small Business Research Awards	320	231	403	
5 Technology Information Service	584	289	335	
6 Technology Access	2,276	2,725	3,934	
7 Inventors Assistance Program	141	146	165	
Total Technology Transfer	<u>4,514</u>	<u>4,778</u>	<u>6,356</u>	
4 Oklahoma Institute of Tech				
1 Awards	483	0	0	
Total Oklahoma Institute of Tech	<u>483</u>	<u>0</u>	<u>0</u>	
<b>Total Expenditures by Activity</b>	<b>\$12,987</b>	<b>\$12,569</b>	<b>\$15,467</b>	

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

<b>Activity No. and Name</b>	<b>FY-2004 <u>Actual</u></b>	<b>FY-2005 <u>Actual</u></b>	<b>FY-2006 <u>Budgeted</u></b>
1 Administration	3.7	4.8	5.4
2 Research and Development	7.0	7.1	8.0
3 Technology Transfer	8.6	6.5	9.1
<b>Total FTE</b>	<b>19.3</b>	<b>18.4</b>	<b>22.5</b>
<b>Number of Vehicles</b>	0	0	0

270 Election Board  
296 Ethics Commission  
678 Judicial Complaints, Council on  
625 Secretary of State

**ELECTION BOARD (270)**

**MISSION**

The mission of the Oklahoma State Election Board is to achieve and maintain uniformity in the application, operation and interpretation of the state and federal election laws with a maximum degree of correctness, impartiality and efficiency.

**THE BOARD**

The State Election Board was established under the Oklahoma Constitution in 1907. Board members are appointed to four-year terms by the Governor, with the advice and consent of the Senate, from a list of ten nominees recommended by the state committee of the political party with the largest number of registered voters, and a list of five nominees recommended by the state committee of the political party with the second largest number of registered voters. Two members are appointed from the party with the largest number of registered voters and one member is appointed from the party with the second largest number of registered voters. The Secretary of the Senate serves as Secretary of the Board.

**DUTIES/RESPONSIBILITIES**

The State Election Board functions under the state and federal Constitutions and laws as the administrative agency for the conduct of state and federal elections and for oversight of County Election Boards. Specific functions are as follows: accepts filing fees for all state, judicial, district attorney, U.S. Senate and Congressional offices; prints and distributes state and federal ballots to each county; prints or acquires and distributes election supplies to each county; promulgates rules and regulations for the conduct and administration of elections; supervises the 77 county election boards to ensure uniformity in the application of election and voter registration laws and rules.

**STATUTORY REFERENCES**

Program Name	Statutory Reference
01 Administration/Data Processing	Title 26 of the Oklahoma Statutes. See also Oklahoma Constitution, Article III.
10 Election Management	Title 26 of the Oklahoma Statutes. See also Oklahoma Constitution, Article III.
20 Voter Outreach	Title 26, Sections 2-107, 3-108.1, 5-112 and 20-102
40 Voter Registration	Title 26 of the Oklahoma Statutes, and specifically Article 4; Title 42 of the United States Code, Sections 1973gg et seq.

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

**EXPENDITURES BY FUND**

		\$000's		
<b>Type of Fund:</b>		<b>FY- 2004</b>	<b>FY-2005</b>	<b>FY-2006</b>
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	General Revenue	6,137	5,960	7,435
200	Election Board Revolving Fund	13	94	353
205	ELECTION SYSTEM REVOLVING F	15	51	2,531
210	HELP AMERICA VOTE ACT REV F	0	0	7,708
57X	Special Cash Fund	0	1,263	2,056

ELECTION BOARD - 663 -

SECRETARY OF STATE

FY - 2007 EXECUTIVE BUDGET

<b>Total Expenditures by Fund</b>	<b>\$6,165</b>	<b>\$7,368</b>	<b>\$20,083</b>
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**EXPENDITURES BY OBJECT**

\$000's

<b>Object of Expenditure</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>
Salaries and Benefits	1,092	1,152	1,303
Professional Services	404	539	1,337
Travel	56	31	132
Lease-Purchase Expenditures	10	11	18
Equipment	4	24	10,724
Payments To Local Govt Subdivisions	3,831	3,706	3,703
Other Operating Expenses	770	1,905	1,998
<b>Total Expenditures by Object</b>	<b>\$6,167</b>	<b>\$7,368</b>	<b>\$19,215</b>

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

\$000's

<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>
1 Administration/Data Processing			
2 Administration	1,467	1,672	1,880
3 County Election Boards	2,570	2,715	2,733
4 Data Processing	671	786	585
6 HAVA Election Systems	15	51	2,531
Total Administration/Data Processing	4,723	5,224	7,729
10 Elections Management			
2 Election Cost	1,360	1,858	2,181
Total Elections Management	1,360	1,858	2,181
20 Voter Outreach			
1 Voter Education/Refunds	13	94	353
Total Voter Outreach	13	94	353
40 Voter Registration			
2 Voter Reg. Administration	69	192	111
Total Voter Registration	69	192	111
50 Help America Vote Act			
1 Help America Vote Act	0	0	9,708
Total Help America Vote Act	0	0	9,708
<b>Total Expenditures by Activity</b>	<b>\$6,165</b>	<b>\$7,368</b>	<b>\$20,082</b>



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

<b>Activity No. and Name</b>	<b>FY-2004 <u>Actual</u></b>	<b>FY-2005 <u>Actual</u></b>	<b>FY-2006 <u>Budgeted</u></b>
1 Administration/Data Processing	22.0	22.6	24.0
<b>Total FTE</b>	<b>22.0</b>	<b>22.6</b>	<b>24.0</b>
<b>Number of Vehicles</b>	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. 2005, 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. 2005, 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

**STRATEGIC PLAN GOALS & PERFORMANCE MEASURES**

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
<b>Goal: To serve the public better by providing improved access to Ethics Commission records by doubling the space it occupies</b>				
* The Ethics Commission currently occupies approximately 2,650 square feet in the State Capitol Building at no rental expense. Our goal is to increase this to 5,300 square feet of space by FY-2006.				
existing space increased	2,650 sq. ft.	2,650 sq. ft.	2,650 sq. ft.	5,300 sq. ft.
<b>Goal: To better serve filers and those who use the information filed by replacing the outdated electronic filing system</b>				
* Due to replacing the current out-dated electronic filing system in FY-03 with an updated user-friendly system, the Ethics Commission anticipates that many more filers will want to use the software.				
Increase electronic filers	126	46	200	1,000
<b>Goal: To better inform the public by increasing the accuracy and quality of filed documents</b>				
* By hiring an additional auditor/investigator in FY-2007, the agency will increase the number of audits by 5% the first year, by 25% each year thereafter, and increase our ability to respond to investigations ordered by the Commission.				
Increase audits and invest.	421	438	425	446
* By hiring an educational trainer in FY-2006, the agency will be able to increase the number of training programs by 25% each year.				
Training programs increased	8	10	10	13

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES**

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
<b>Program: Administration/Policy Review/Investigations</b>				
<b>Goal: To better inform the public by increasing the accuracy and quality of filed documents</b>				
* By hiring an additional auditor/investigator in FY-07, the agency will increase the number of audits by 5% the first year, by 25% each year thereafter, and increase our ability to respond to investigations ordered by the Commission.				
Increase audits and invest.	421	438	425	446
<b>Program: Registration Services/Hearings and Appeals</b>				
<b>Goal: Hire trainer in FY-07</b>				
* By hiring an educational trainer in FY-2007, the agency will be able to increase the number of training programs by 25% each year.				
This will help to better inform the public by increasing the accuracy and quality of filed documents. We would accomplish this through training filers.				
Training programs increased	8	10	10	13

FY - 2007 EXECUTIVE BUDGET

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

<b>EXPENDITURES BY FUND</b>		\$000's		
<b>Type of Fund:</b>		<b>FY- 2004</b>	<b>FY-2005</b>	<b>FY-2006</b>
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	General Revenue	439	409	492
200	Ethics Commission Revolving	95	78	87
57X	Special Cash Fund	0	60	0
<b>Total Expenditures by Fund</b>		<u><u>\$534</u></u>	<u><u>\$547</u></u>	<u><u>\$579</u></u>

<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>		<b>FY-2004</b>	<b>FY-2005</b>	<b>FY-2006</b>
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
	Salaries and Benefits	453	463	492
	Professional Services	15	15	8
	Travel	3	6	14
	Lease-Purchase Expenditures	0	0	0
	Equipment	1	21	13
	Payments To Local Govt Subdivisions	0	0	0
	Other Operating Expenses	63	42	54
<b>Total Expenditures by Object</b>		<u><u>\$535</u></u>	<u><u>\$547</u></u>	<u><u>\$581</u></u>

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>		<b>FY-2004</b>	<b>FY-2005</b>	<b>FY-2006</b>
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
10	Admin/Policy Review/Investigat			
10	General Operations	299	297	311
	Total Admin/Policy Review/Investigat	<u>299</u>	<u>297</u>	<u>311</u>
20	Registration Svcs./Hearings			
10	General Operations	111	108	137
88	Data Processing	124	142	132
	Total Registration Svcs./Hearings	<u>235</u>	<u>250</u>	<u>269</u>
<b>Total Expenditures by Activity</b>		<u><u>\$534</u></u>	<u><u>\$547</u></u>	<u><u>\$580</u></u>

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

<b>Activity No. and Name</b>	<b>FY-2004 <u>Actual</u></b>	<b>FY-2005 <u>Actual</u></b>	<b>FY-2006 <u>Budgeted</u></b>
10 Admin/Policy Review/Investigat	3.0	3.0	3.0
20 Registration Svcs./Hearings	4.0	4.0	4.0
<b>Total FTE</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>
<b>Number of Vehicles</b>	0	0	0

**JUDICIAL COMPLAINTS, COUNCIL ON (678)**

**MISSION**

The mission of the Council on Judicial Complaints is to efficiently and impartially investigate the conduct of persons occupying judicial positions. The Council will receive complaints of misconduct by any person or may institute its own investigation. The Council will determine whether complaints would be the subject of an action before the Court on the Judiciary, warrant a reprimand or admonition, or should be dismissed.

**THE COUNCIL**

The Council consists of three members, two of whom shall be members of the Oklahoma Bar Association. One member is appointed by the President Pro Tempore of the Senate; one member by the Speaker of the House of Representatives; and one member by the President of the Oklahoma Bar Association. Council members serve five-year terms.

**DUTIES/RESPONSIBILITIES**

**STATUTORY REFERENCES**

Program Name	Statutory Reference
Council on Juicial Complaints #678	20 O.S. Sections 1651-1661

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

<b>EXPENDITURES BY FUND</b>	<b>\$000's</b>		
	<b>FY- 2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>
19X General Revenue	273	254	279
<b>Total Expenditures by Fund</b>	<b>\$273</b>	<b>\$254</b>	<b>\$279</b>

<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
Salaries and Benefits	140	145	151	
Professional Services	102	78	102	
Travel	6	7	7	
Lease-Purchase Expenditures	0	0	0	
Equipment	1	0	1	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	24	24	19	
<b>Total Expenditures by Object</b>	<b>\$273</b>	<b>\$254</b>	<b>\$280</b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
10 General Operations				
1 General Operations	177	178	279	
Total General Operations	177	178	279	
20 Attorney Services Contract				
1 Attorney Services Contract	96	76	0	
Total Attorney Services Contract	96	76	0	
<b>Total Expenditures by Activity</b>	<b>\$273</b>	<b>\$254</b>	<b>\$279</b>	

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>				
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
10 General Operations	2.0	0.0	0.0	
<b>Total FTE</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	
<b>Number of Vehicles</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**SECRETARY OF STATE (625)**

**MISSION**

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

**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 of the Judiciary;
- \* File policy statements of each public institution of higher education, oaths of office, bonds of public officials and employees;
- \* File list of names and signature of county officers and facsimile signatures of public officials and issue Aposittles.  
Process domestic and foreign requisitions for extraditions  
Maintain original certificate of pardons and paroles;

Business Registration Service:

- \* File domestic and foreign corporations, trademarks, domestic and foreign limited partnerships, domestic and foreign limited liability companies, trade names, fictitious names, public trust indentures and official statements;
- \* Disburse information on business records;
- \* File and record mortgages of public utilities and railroads;
- \* File invention developer bonds;
- \* File surface damage bonds;
- \* Serve summons on non qualified foreign corporations;
- \* Act as the registered service agent for all foreign corporations, foreign limited partnerships, and limited liability companies in the event no agent is appointed; and for any domestic entity who has an agent resign and no successor agent is appointed;
- \* Register charitable organizations and professional fund raisers and solicitors;
- \* File athletic agent registrations.
- \* Register personality rights as successor-in-interest
- \* File inter local and cooperative agreements.

Notary Function:

- \* File notary bonds;
- \* Issue Notary Public Commissions.

Central Agriculture Filing Function:

- \* Provide the State Department of Agriculture a list of all farming and ranching corporations;
- \* Maintain Central Filing System relating to Farm Products;

Office of Administrative Rules:

- \* Compilation, codification, conversion and maintenance of Oklahoma's administrative law;
- \* Publication of The Oklahoma Register and The Administrative Code;



\* Receiving and maintaining Meeting Notices of state public bodies pursuant to the Open Meeting Act.

**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.
State Question Process	O.S. 34; Article 5 of the Oklahoma Constitution, Sections 2, 3, 4, 5, and 6; Article 24 of the Oklahoma Constitution.
Notary Public	49 O.S., Section et seq.
Information Systems	Not Applicable
Address Confidentiality Program (ACP)	Enrolled House Bill No. 2921 - Title 22, Section 60.14

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES**

Goals/Measures	FY- 2004 <u>Actual</u>	FY- 2005 <u>Actual</u>	FY- 2006 <u>Budgeted</u>	FY-2007 <u>Estimated</u>
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**Program: Address Confidentiality Program (ACP)**

**Goal: Contribute to the safety of domestic violence, sexual assault, and stalking victims.**

\* Implement and administer an address confidentiality program.

Administer Program	95%	99%	1%	1%
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**Goal: Increase program awareness among victim advocates.**

\* Outreach, application assistant training, and participation in events, conferences, and meetings.

Outreach	45%	65%	75%	80%
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**Goal: Designate at least 1 agency in each county to assist victims in applying for program participation.**

\* % of counties with designated agencies

Designated Agencies	58%	70%	80%	90%
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**Program: Administrative/Support Services**

**Goal: Improve customer service by providing access to information and expanding methods to deliver services.**

\* Using statistical reports and institutional knowledge, monitor service delivery methods for SOS mandates.

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

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
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**Program: Administrative/Support Services**

**Goal: Improve customer service by providing access to information and expanding methods to deliver services.**

Monitor Existing Services	Reviewed	Reviewed	Planned	Planned
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**Goal: Utilize advanced technology to improve services.**

\* Follow 3 year life cycle on computer upgrades. (Measure number of computers.)

3 Year Life Cycle Upgrades	1	2	2	2
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\* Upgrade software are as available annually provided funding is appropriated. (Measure is number of programs.)

Upgrade software	2	2	2	2
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**Goal: Workforce Planning - Agency**

\* Provide a development program available to all staff to enable our employees to meet and maintain minimum performance requirements as methods to deliver services improve.

Monitor Requirements	N/A	NA	Develope Plan	Implement Plan
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\* Provide training as procedural changes require advanced knowledge and/or new knowledge to successfully complete assigned tasks and compete for new positions.

Targeted Training - Hours	310	335	335	335
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\* Provide training to ensure career progression within current classifications and/or newly identified positions.

Career Progression (\$)	0	21	25	25
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\* Ensure uninterrupted service as tenured staff resign from SOS service. Approximately 25% of SOS staff will meet the Rule of 80 within the next five years.

Tenured Staff	N/A			
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**Program: Business Registration Services**

**Goal: Workforce Planning**

\* Provide training as procedural changes require advanced knowledge and/or new knowledge to successfully complete assigned tasks and compete for new positions.

Targeted Training - Hours	8	42	50	50
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**Program: Central Filing System for Agricultural Liens**

**Goal: Improve customer service by providing access to information and expanding methods to deliver services.**

\* Identify 2 new methods to deliver services

1 Improved the Aglien99 program to provide efficient filing and retrieval of information.

Methods to Deliver Services	1	1	1	1
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**Goal: Utilize advanced technology to increase services.**

\* Follow 3 year life cycle on computer upgrades.

3 Year Life Cycle Upgrades	3	0	0	3
----------------------------	---	---	---	---

\* Upgrade software as available provided funding is appropriated.

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

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
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**Program: Central Filing System for Agricultural Liens**

**Goal: Utilize advanced technology to increase services.**

Upgrade Software	1	2	2	2
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**Goal: Workforce Planning**

- \* Provide a development program available to all staff to enable our employees to meet and maintain minimum performance requirements as methods to deliver services improve.

Monitor Requirements	NA	NA	Develop Plan	Implement Plan
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- \* Provide training as procedural changes require advanced knowledge and/or new knowledge to successfully complete assigned tasks and compete for new positions.

Targeted Training - Hours	16	24	24	24
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- \* Provide training to ensure career progression within current classifications and/or newly identified positions.

Career Progression (\$)	N/A	NA	2	2
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- \* Ensure uninterrupted service as tenured staff resign from SOS service. Approximately 25% of our staff will meet the Rule of 80 within the next five years.

Tenured Staff	N/A	NA	NA	Develop Plan
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**Program: Central Registration Services**

**Goal: Improve customer service by providing access to information and expanding methods to deliver service.**

- \* Identify 2 new methods to deliver services.

- 1 Electronic imaging and transmission of legislation
- 2 Electronic imaging and transmission for processing and returning file copies to state entities
- 3 Legislative Service Bureau added a SOS link to their website

Additions to the Secretary of State's Legislative webpage:

- 4 Legislation page counts
- 5 Legislation effective dates
- 6 Oath of Office and Loyalty Oath form links

Methods to Deliver Services	1	6	2	2
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**Goal: Utilize advanced technology to improve services.**

- \* Follow 3 year life cycle on computer upgrades.

3yr life cycle on upgrades	0	2	0	0
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- \* Upgrade software as available annually provided funding is appropriated.

Upgrade Software (\$)	1	2	2	2
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**Goal: Workforce Planning**

- \* Provide a development program available to all staff to enable our employees to meet and maintain minimum performance requirements as methods to deliver services improve.

Monitor Requirements	N/A	NA	Develop Plan	Implement Plan
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**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
<b>Program: Central Registration Services</b>				
<b>Goal: Workforce Planning</b>				
* Provide training as procedural changes require advanced knowledge and/or new knowledge to successfully complete assigned tasks and compete for new positions.				
Targeted Training - Hours	16			
* Ensure uninterrupted service as tenured staff resign from SOS service. Approximately 25% of our staff will meet the Rule of 80 within the next five years.				
Tenured Staff	N/A	NA	NA	Develop Plan

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- 2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>	
19X General Revenue	435	345	623	
200 Secretary of State Revolving Fund	1,668	1,871	2,536	
205 Central Filing System Revolving	87	178	263	
<b>Total Expenditures by Fund</b>	<b>\$2,190</b>	<b>\$2,394</b>	<b>\$3,422</b>	

**EXPENDITURES BY OBJECT**

		\$000's		
<u>Object of Expenditure</u>	<u>FY-2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>	
Salaries and Benefits	1,593	1,718	2,062	
Professional Services	204	203	389	
Travel	14	19	73	
Lease-Purchase Expenditures	0	0	0	
Equipment	84	157	298	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	297	293	607	
<b>Total Expenditures by Object</b>	<b>\$2,192</b>	<b>\$2,390</b>	<b>\$3,429</b>	

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

		\$000's		
<u>Activity No. and Name</u>	<u>FY-2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>	
10 Administration/Support Service				
20 Administration Support Svcs	448	492	657	
65 Receiving / Orders	1	0	0	
66 Address Confidentially Office	73	87	148	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)</b>			<b>\$000's</b>	
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
10 Administration/Support Service				
88 Information Services	310	400		580
Total Administration/Support Service	832	979		1,385
20 Business Registration Service				
10 Business Registration Service	606	634		803
65 Document Receiving	93	73		170
67 Authentication / Notary	85	104		66
68 Orders / Certification	0	0		89
Total Business Registration Service	784	811		1,128
25 Executive & Legislative Svcs				
70 Executive & Legislative Svcs	126	124		210
Total Executive & Legislative Svcs	126	124		210
30 Central Filing				
30 Public Services	170	184		263
Total Central Filing	170	184		263
40 Administrative Rules				
40 Administrative Rules	280	261		368
Total Administrative Rules	280	261		368
50 Ballot Titles				
50 Ballot Titles	0	34		70
Total Ballot Titles	0	34		70
<b>Total Expenditures by Activity</b>	<b>\$2,192</b>	<b>\$2,393</b>		<b>\$3,424</b>

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>			
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>
10 Administration/Support Service	10.0	11.0	13.5
20 Business Registration Service	13.0	15.0	15.0
25 Executive & Legislative Svcs	3.0	2.0	3.0
30 Central Filing	3.0	3.0	4.0
40 Administrative Rules	4.0	4.0	5.0
<b>Total FTE</b>	<b>33.0</b>	<b>35.0</b>	<b>40.5</b>
<b>Number of Vehicles</b>	0	0	0

<b>CAPITAL OUTLAY and SPECIAL PROJECTS</b>			<b>\$000's</b>
<b>Expenditures by Project: # Project name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Estimated</b>
90 Capital Outlay Projects			
4 Business System	693	0	0
<b>Total Capital Outlay by Project</b>	<b>\$693</b>	<b>\$0</b>	<b>\$0</b>



60 Aeronautics Commission  
346 Space Industry Development Authority  
345 Transportation Department

**AERONAUTICS COMMISSION (60)**

**MISSION**

Promote aviation for the citizens of Oklahoma.

**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
General Operations-Administration	Title 3, Section 85
General Operations-Education	Title 3, Section 85(l)
General Operations-Planning	Title 3, Section 85(h)(2)
General Operations-Data Processing	Title 3, Section 85

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

<b>EXPENDITURES BY FUND</b>		\$000's		
<b>Type of Fund:</b>		<b>FY- 2004</b>	<b>FY-2005</b>	<b>FY-2006</b>
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
200	Aeronautics Commission Rev Fun	983	1,102	1,316
400	Federal Fund	102	151	238
<b>Total Expenditures by Fund</b>		<u><u>\$1,085</u></u>	<u><u>\$1,253</u></u>	<u><u>\$1,554</u></u>



<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
Salaries and Benefits	647	691	772	
Professional Services	149	314	502	
Travel	34	25	30	
Lease-Purchase Expenditures	0	0	0	
Equipment	9	20	24	
Payments To Local Govt Subdivisions	36	44	40	
Other Operating Expenses	210	158	185	
<b>Total Expenditures by Object</b>	<b>\$1,085</b>	<b>\$1,252</b>	<b>\$1,553</b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
60 General Operations				
100 Administration	855	867	1,132	
200 Education	115	153	115	
300 Planning	105	223	280	
400 Data Processing	10	9	27	
Total General Operations	1,085	1,252	1,554	
<b>Total Expenditures by Activity</b>	<b>\$1,085</b>	<b>\$1,252</b>	<b>\$1,554</b>	

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>				
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
60 General Operations	10.0	10.2	11.0	
<b>Total FTE</b>	<b>10.0</b>	<b>10.2</b>	<b>11.0</b>	
<b>Number of Vehicles</b>	<b>3</b>	<b>3</b>	<b>3</b>	

<b>CAPITAL OUTLAY and SPECIAL PROJECTS</b>		\$000's		
<b>Expenditures by Project:</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Estimated</b>	
<b># Project name</b>				
90 Airport Assistance				
5 Elk City Municipal Pavemt Main	0	100	0	
8 Pawhuska Mun Pavement Maint	0	37	0	
10 Skiatook Mun Pavement Maint	73	0	0	
12 Waynoka Municipal Pavemt Maint	200	0	0	
14 Automated Weather Observ Syst	0	0	500	
15 OU Pavement Management	66	77	0	
17 Lake Murray Pavement Maint	0	0	106	
18 Arrowhead Pavement Maint	0	0	187	
19 Fountainhead Pavement Maint	0	0	92	
23 Stillwater Municipal Runwy Pro	101	0	0	
26 OKC Wiley Post Pavement Const	429	196	823	

AERONAUTICS COMMISSION

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TRANSPORTATION

FY - 2007 EXECUTIVE BUDGET

\$000's

<b>Expenditures by Project:</b>		<b>FY-2004</b>	<b>FY-2005</b>	<b>FY-2006</b>
<b>#</b>	<b>Project name</b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Estimated</u></b>
27	Hobart Mun Pavement Rehab	634	0	0
29	Elk City Mun Pavement Const	231	0	0
33	Ponca City Mun Airpt Const/Dev	0	29	79
34	Cushing Mun Airpt Const/Devel	32	0	0
35	Guthrie Mun Airpt Const/Runway	86	276	733
36	Claremore Reg Airpt Const/Run	231	29	91
39	El Reno Mun Airpt Const/Runway	21	0	0
40	Westheimer Arpt Const/Runway	0	0	223
41	Bartlesville Mun Const/Develop	85	0	63
42	Altus Auto Weat Ob Sys Install	0	77	0
43	Enid Auto Weat Ob Sys Install	0	69	0
44	Seminole Auto Weat Ob Sys Inst	0	77	0
46	Durant Eaker Fld Airpt Height	0	496	0
47	Hollis Mun Airpt Pvmt Maint	66	0	0
48	Medford Mun Airpt Cont Install	7	0	0
49	McAlester Mun Airpt Pvmt Maint	671	7	0
50	Seminole Mun Airpt MIRL Inst	96	0	0
51	Ardmore Mun Airpk AWOS Install	0	77	0
52	Cushing Mun Airpt AWOS Install	0	54	0
53	Clinton Mun Airpt AWOS Install	0	69	0
54	El Reno Mun AWOS Install	0	62	0
55	Hinton Mun Airpt Const/Runway	453	0	0
58	Tulsa/RL Jones Const/Develop	0	0	370
59	Ada Mun Const/Development	19	0	624
60	Chickasha Mun Const/Develop	0	271	0
61	Carnegie Mun Pavement Maint	25	7	0
62	Ardmore Municipal Const/Dev	0	0	116
63	Enid Woodring Const/Dev	0	51	124
65	OAC Crack Seal Maintenance Pgm	0	0	300
66	Wagoner Hefner-Easley Cnst/Dev	0	59	0
68	Grand Lake Regional Const/Devl	0	10	0
69	Ardmore Downtown Const/Dev	0	0	275
70	Grove Municipal Const/Dev	0	0	270
72	Sallisaw Municipal Const/Dev	0	0	470
73	Wilburton Municipal Const/Dev	0	0	230
74	Clinton Municipal Const/Dvelpm	0	0	144
75	Duncan Haliburton Const/Devlpm	0	0	119
<b>Total Capital Outlay by Project</b>		<b><u>\$3,526</u></b>	<b><u>\$2,130</u></b>	<b><u>\$5,939</u></b>

**SPACE INDUSTRY DEVELOPMENT AUTHORITY (346)**

**MISSION**

The mission of the Oklahoma Space Industry Development Authority is to be aggressive, deliberate and forceful in the planning and development of spaceport facilities, launch systems and projects and to successfully promote and stimulate the creation of space commerce, education and space related industries in Oklahoma.

**THE BOARD**

Seven member board is appointed by the Governor.

**DUTIES/RESPONSIBILITIES**

The purpose of the Oklahoma Space Industry Development Authority is to acquire, construct, develop, create, equip, operate, maintain, extend and improve launch pads, landing areas, ranges, payload assembly, buildings, payload processing facilities and to encourage space related education courses in our schools and universities.

**STATUTORY REFERENCES**

Program Name	Statutory Reference
Spaceport Oklahoma	Title 74, Section 5208.1 HB 2258

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

**EXPENDITURES BY FUND**

		\$000's		
<b>Type of Fund:</b>		<b>FY- 2004</b>	<b>FY-2005</b>	<b>FY-2006</b>
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	General Revenue	0	0	523
200	Space Industry Devel Authority Fund	394	260	0
400	Federal Fund - Nasa	0	0	0
<b>Total Expenditures by Fund</b>		<u><u>\$394</u></u>	<u><u>\$260</u></u>	<u><u>\$523</u></u>

<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
Salaries and Benefits	212	181	335	
Professional Services	139	43	70	
Travel	22	28	40	
Lease-Purchase Expenditures	0	0	0	
Equipment	0	0	21	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	20	8	57	
<b>Total Expenditures by Object</b>	<b>\$393</b>	<b>\$260</b>	<b>\$523</b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
10 General Operations				
1 General Operations	394	260	520	
4 Data Processing	0	0	3	
Total General Operations	394	260	523	
<b>Total Expenditures by Activity</b>	<b>\$394</b>	<b>\$260</b>	<b>\$523</b>	

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>				
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
10 General Operations	5.0	5.0	5.0	
<b>Total FTE</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	
<b>Number of Vehicles</b>	<b>0</b>	<b>0</b>	<b>0</b>	

<b>CAPITAL OUTLAY and SPECIAL PROJECTS</b>		\$000's		
<b>Expenditures by Project: # Project name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Estimated</b>	
90 Capital Outlay Projects				
1 Clinton-Sherman Envir Impact	168	0	0	
2 Flight Safety Study	0	186	40	
<b>Total Capital Outlay by Project</b>	<b>\$168</b>	<b>\$186</b>	<b>\$40</b>	

**TRANSPORTATION DEPARTMENT (345)**

**MISSION**

The mission of the Department of Transportation is to provide a safe, economical and effective transportation network for the people, commerce and communities of Oklahoma.

**THE COMMISSION**

The State Transportation Commission consists of eight members, one from each of the eight commission districts established by statute. The Commission members are appointed by the Governor, with the consent of the Senate. Members must have been a resident of their districts for at least three years and are appointed for staggered terms of eight years each. The Governor is an ex officio member of the Commission, but entitled to vote on Commission matters only in the event of a tie.

The Commission is an advisory, administrative, and policy making board empowered by statutes: to hire, by majority vote, a Department Director; to set policies for the transaction of business including the letting of construction and maintenance contracts; and to prescribe the manner of cooperation between local officials and the Department.

**DUTIES/RESPONSIBILITIES**

The Oklahoma State Department of Transportation, operating under rules, regulations, and policies prescribed by the State Transportation Commission, is charged with the planning, construction, operation, maintenance and coordination of designated multi-modal transportation systems designed to meet present and future statewide transportation needs of the State of Oklahoma. Coordination of the development and operation of transportation facilities in the state includes, but is not limited to, highways, public transportation, railroads and waterways.

Major areas of activity include the budgeting and accounting for all state and federal funds accruing to the Department; the development and implementation of a statewide transportation plan, considering all modes of transportation, and incorporating by coordination and mutual agreement such transportation plans as may be developed by local units of government; the engineering, acquisition of rights-of-way, and the award and administration of construction contracts for the improvement of the designated State Highway System and other such transportation facilities as may be applicable under the Statutes; the development and implementation of fiscal and administrative management procedures as may be required to minimize administrative costs; and the development of administrative rules and guidelines as needed to insure compliance and compatibility with the objectives of the various state and federal transportation programs 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
65 Weigh Stations	SB 141 'One Stop Truck Shop' bill

**STRATEGIC PLAN GOALS & PERFORMANCE MEASURES**

Goals/Measures	FY- 2004 <u>Actual</u>	FY- 2005 <u>Actual</u>	FY- 2006 <u>Budgeted</u>	FY-2007 <u>Estimated</u>
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**Goal: To develop and maintain a safe and effective multi-modal transportation network**

\* This measure indicates the total tonnage shipped (imported and exported) on the Oklahoma segment of the McClellan-Kerr Arkansas River Navigation system.

Waterways freight tonnage	5,065,400 tons	4,756,800 tons	4,800,000 tons	4,800,000 tons
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\* This measure indicates the number of AMTRAK passengers on the Heartland Flyer service from OKC to Ft. Worth.

**STRATEGIC PLAN GOALS and PERFORMANCE MEASURES (continued)**

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
<b>Goal: To develop and maintain a safe and effective multi-modal transportation network</b>				
Rail passenger service	52,251	63,413	66,500	70,000
* This measure indicates the number of passenger trips made by the Department's federally funded public transit projects. The ridership shown is based on the state fiscal year. The increase from 2003 is due in part to the improved effort to coordinate our transportation service with human service agencies and the Road to Work program.				
Public transit trips	2,301,811 trips	2,705,452 trips	2,740,000 trips	3,000,000 trips
* This measure indicates the expenditures per lane mile for routine maintenance and traffic operations including snow and ice removal. It excludes special maintenance projects which normally are included in the construction program. The estimated improvements in future years assumes additional requested funding is obtained.				
Maintenance expenditures	\$2,345	\$2,416	\$2,914	\$4,025
<b>Goal: To provide responsible and effective asset management</b>				
* This measure indicates the percentage growth in construction project costs, which is the difference between the contract award amount versus the actual cost to complete the project. In the field of highway construction any growth less than 3% is considered excellent and reflects on the quality of preconstruction plans and sound construction management practices.				
Construction contract growth	0.32%	0.41%	<1%	<1%
* This measure indicates the expenditures per lane mile for routine maintenance and traffic operations, including snow and ice removal. It excludes special maintenance projects which are normally included in the construction program.				
Maintenance expenditures	\$2,345	\$2,416	\$2,914	\$4,025
* This measure indicates the percentage of on-system bridges rated as functionally obsolete or structurally deficient. Improvements in the future assume that requested additional funding is provided to meet these critical needs.				
Bridge ratings	24.1%	24.7%	24.7%	24.7%
* This measure tracks the condition of the highway infrastructure based on the Biannual Needs Study. The number provided is that percentage of the highway system rated in critical condition. The improvement in future years is based on the assumption that requested additional funding will be provided to address these critical needs.				
Highway sufficiency rating	25.9%	24.1%	24.1%	24.1%

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES**

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
<b>Program: 20 Administration</b>				
<b>Goal: To train, develop and maintain a qualified internal and external workforce through appropriate resource allocation and compensation</b>				
* This measure indicates the percentage of employee turnover.				
Employee turnover rate	7.4%	6.9%	7%	7.5%
<b>Program: 21 Transit</b>				
<b>Goal: To develop and maintain a safe and effective multi-modal transportation network</b>				
* This measure indicates the public transit trips provided for elderly and or disabled citizens. Trips are down from the previous fiscal year for the same reasons referenced in the previous performance measure.				

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

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
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**Program: 21 Transit**

**Goal: To develop and maintain a safe and effective multi-modal transportation network**

Trips for elderly & disabled	750,105	780,822	820,000	860,000
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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 on the Heartland Flyer service from OKC to Ft Worth, TX.

Rail Passenger Service	52,251	63,413	66,500	70,000
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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 the MKARN system.

Waterways freight tonnage	5,065,400 tons	4,756,800 tons	4,800,000 tons	4,800,000 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	32.9%	33.7%	40%	45%
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**Goal: To develop and maintain a safe and effective multi-modal transportation network**

\* This measure indicates the percentage of construction contracts awarded that are within 10% of ODOT engineering estimates. A 60% target for all awarded contracts meeting this criteria is a good industry benchmark.

Contract bids vs. estimates	63.1%	55.2%	60%	60%
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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	420	302.38	302	302
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\* This measure indicates the percentage of plan development projects within budget and design milestones.

Project budgeting	90%	92%	94%	95%
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\* This measure indicates the percentage of Right of Way projects completed within the budgeted amount. In FY2004 the total cost of right of way acquisition and clearance and utility relocation was \$82,775,281.

Right of Way proj budgeting	75%	85.5%	85%	85%
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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	90.0%	97%	97%	97%
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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.

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

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
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**Program: 45 CIP Debt Service**

**Goal: To develop and maintain a safe and effective multi-modal transportation network**

Outstanding debt svc amount	380,520,246	365,854,686	296,000,744	226,156,532
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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. This program will remain 72% complete unless the remaining \$150,000,000 funding commitment is provided.

Cap Impr Program progress	72%	72%	72%	72%
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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 improvement in future years is based on the assumption that requested additional funding will be provided to address these critical needs.

Sufficiency rating	25.9%	24.1%	24.1%	24.1%
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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.

County bridge condition	48.2%	42.7%	41.7%	40.7%
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\* This measure indicates the sales volume of equipment purchased by the agency for distribution back to local governments.

Equipment purchase volume	4,587,355	5,881,509	6,000,000	6,000,000
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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- 2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>
210 Railroad Maintenance Revolving	1,260	2,125	4,758
211 OK Tourism and Passenger Rail	4,420	3,251	6,000
220 Highway Construction Materials	145	159	120
225 Public Transit Revolving Fund	2,402	3,742	3,250
230 County Road Mach & Equip Fund	4,547	5,751	4,500
235 County Road Improvement Fund	288	0	4,200
250 County Bridge and Road Imprv Fund	3,110	3,102	15,000
265 Weigh Station Imprmt Rev Fd	0	23	350
310 Construction & Maintenance Fund	235,476	257,675	318,350
340 CMIA Programs Disbursing Fund	484,102	448,122	944,648
400 County Bridge Revolving Fund	684	8	6,800

TRANSPORTATION DEPARTMENT

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TRANSPORTATION



**Total Expenditures by Fund**

<u><u>\$736,434</u></u>	<u><u>\$723,958</u></u>	<u><u>\$1,307,976</u></u>
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**EXPENDITURES BY OBJECT**

\$000's

<b>Object of Expenditure</b>	<b>FY-2004 <u>Actual</u></b>	<b>FY-2005 <u>Actual</u></b>	<b>FY-2006 <u>Budgeted</u></b>
Salaries and Benefits	112,858	116,995	129,709
Professional Services	4,442	3,720	6,267
Travel	787	812	1,348
Lease-Purchase Expenditures	50	46	70
Equipment	10,526	7,381	9,483
Payments To Local Govt Subdivisions	8	15	0
Other Operating Expenses	51,400	73,125	129,128
<b>Total Expenditures by Object</b>	<u><u>\$180,071</u></u>	<u><u>\$202,094</u></u>	<u><u>\$276,005</u></u>

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

\$000's

<b>Activity No. and Name</b>	<b>FY-2004 <u>Actual</u></b>	<b>FY-2005 <u>Actual</u></b>	<b>FY-2006 <u>Budgeted</u></b>
20 Administration			
1 Administration	13,231	13,228	17,072
88310 Data Processing	7,317	7,056	7,984
Total Administration	<u>20,548</u>	<u>20,284</u>	<u>25,056</u>
21 Transit			
1 Transit	264	370	386
Total Transit	<u>264</u>	<u>370</u>	<u>386</u>
22 Railroads			
1 Railroads	491	679	758
Total Railroads	<u>491</u>	<u>679</u>	<u>758</u>
23 Waterways			
1 Waterways	121	126	139
Total Waterways	<u>121</u>	<u>126</u>	<u>139</u>
25 Hiwy Const Mat Tech Cert Board			
1 Hiwy Const Mat Tech Cert Board	145	159	120
Total Hiwy Const Mat Tech Cert Board	<u>145</u>	<u>159</u>	<u>120</u>
31 Operations			
1 Operations	110,977	122,939	140,815
88310 Operations Data Processing	7	331	1,852
Total Operations	<u>110,984</u>	<u>123,270</u>	<u>142,667</u>
35 Engineering			
1 Engineering	28,059	29,546	32,800
88310 Engineering Data Processing	2,140	2,838	751
Total Engineering	<u>30,199</u>	<u>32,384</u>	<u>33,551</u>
45 CIP Debt Service			
310 CIP Debt Service	14,915	21,061	69,730
Total CIP Debt Service	<u>14,915</u>	<u>21,061</u>	<u>69,730</u>
55 Intermodal			
1 Public Transit	2,402	3,742	3,250

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)</b>			<b>\$000's</b>
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>
Total Intermodal	2,402	3,742	3,250
65 Trucking			
1 Trucking One-Stop Shop Act	0	23	350
Total Trucking	0	23	350
93 CIP			
92498 CIP Construction	27,819	6,605	0
Total CIP	27,819	6,605	0
94 Capital Outlay			
90310 Engineering Contracts	16,917	24,819	14,975
90311 Engineering Planning Contracts	5,960	7,572	7,080
90312 Engineering Bridge Contracts	0	400	2,825
90498 Engineering Contracts for CIP	1,564	140	0
91310 Federal Aid Construction	8,951	7,006	1,109
91340 Federal Aid Construction	298,901	289,778	635,850
92310 State Aid Construction	2,000	2,000	2,000
92340 State Aid Construction	1,266	880	14,924
93340 Right Of Way	82,775	68,738	206,936
96340 Industrial Access	3,865	2,972	2,500
97310 Park Roads	304	0	800
97340 Lake Access	785	1,716	2,500
98310 Special Maintenance	16,186	14,160	10,218
98340 Special Maintenance	27,149	33,262	38,138
99310 Rural Public Transit	6,564	8,165	8,614
Total Capital Outlay	473,187	461,608	948,469
95 County Projects			
230 County Equipment	4,547	5,751	4,500
235 County Road Improvement	288	0	4,200
250 CRCB Projects	35,503	36,265	49,000
400 County Bridge	684	8	6,800
Total County Projects	41,022	42,024	64,500
99 Other Capital Outlay			
210 Railroad Rehabilitation	769	1,446	4,000
211 Rail Passenger Service	4,420	3,251	6,000
99340 Railroad Projects	9,148	6,927	9,000
Total Other Capital Outlay	14,337	11,624	19,000
<b>Total Expenditures by Activity</b>	<b>\$736,434</b>	<b>\$723,959</b>	<b>\$1,307,976</b>

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>			
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>
20 Administration	203.8	195.6	209.0
21 Transit	4.3	5.9	6.0
22 Railroads	6.9	7.6	9.0
23 Waterways	2.0	2.0	2.0
31 Operations	1,741.7	1,748.6	1,799.0
35 Engineering	449.8	443.1	458.0
<b>Total FTE</b>	<b>2,408.5</b>	<b>2,402.8</b>	<b>2,483.0</b>
<b>Number of Vehicles</b>	<b>340</b>	<b>334</b>	<b>334</b>

<b>CAPITAL OUTLAY and SPECIAL PROJECTS</b>		<b>\$000's</b>		
<b>Expenditures by Project:</b>		<b>FY-2004</b>	<b>FY-2005</b>	<b>FY-2006</b>
<b>#</b>	<b>Project name</b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Estimated</u></b>
90	Engineering Contracts			
1	Engineering Contracts	27	0	0
93	CIP			
90498	CIP Engineering	320	7	0
92498	CIP Construction	27,819	6,605	11,347
94	Capital Outlay			
90310	Engineering Contracts	16,735	24,819	14,975
90311	Engineering Planning Contracts	5,960	7,572	7,080
90312	Engineering Bridge Contracts	0	400	2,825
90498	Engineering Contracts for CIP	1,564	140	0
91310	Federal Aid Construction	8,951	7,006	2,241
91340	Federal Aid Construction	298,751	289,778	631,461
92310	State Aid Construction	2,000	2,000	2,000
92340	State Aid Construction	1,266	880	15,500
92498	SAP Projects for CIP	194	0	0
93340	Right Of Way	82,732	68,738	206,936
96340	Industrial Access	3,865	2,972	3,093
97310	Park Roads	304	0	800
97340	Lake Access	785	1,716	3,279
98310	Special Maintenance	16,004	14,160	12,062
98340	Special Maintenance	27,149	33,262	35,718
99310	Rural Public Transit	6,564	8,165	8,614
95	County Projects			
230	County Equipment	4,547	5,751	4,500
235	County Road Improvement	288	0	4,200
250	CRCB Projects	35,503	36,265	49,000
400	County Bridge	684	8	6,800
99	Other Capital Outlay			
210	Railroad Rehabilitation	769	1,446	4,000
211	Rail Passenger Service	4,420	3,251	6,000
99340	Railroad Projects	9,148	6,927	21,500
<b>Total Capital Outlay by Project</b>		<b><u>\$556,349</u></b>	<b><u>\$521,868</u></b>	<b><u>\$1,053,931</u></b>

<b>OUTSTANDING DEBT</b>		<b>\$000's</b>		
		<b>FY-2004</b>	<b>FY-2005</b>	<b>FY-2006</b>
		<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Budgeted</u></b>
Lease-purchase obligations		0	0	0
Revenue bond issues		0	0	0
Other debt		47,575	44,550	41,975
<b>Total Outstanding Debt</b>		<b><u>\$47,575</u></b>	<b><u>\$44,550</u></b>	<b><u>\$41,975</u></b>

650 Veterans Affairs, Department of

**VETERANS AFFAIRS**

**VETERANS AFFAIRS, DEPARTMENT OF (650)**

**MISSION**

The mission of the Oklahoma Department of Veterans Affairs is to ensure all Oklahoma veterans and their families receive all possible benefits and to provide excellent health services and long-term skilled care in a residential environment to all qualified veterans residing in the state.

**THE COMMISSION**

The War Veterans Commission of Oklahoma consists of nine members. Members are honorably discharged veterans of any war or conflict in which the United States participated as a belligerent. The Governor appoints four members of the commission from lists submitted by the American Legion, three members from lists submitted by the Veterans of Foreign Wars and two members from lists submitted by the Disabled American Veterans organization.

**DUTIES/RESPONSIBILITIES**

The Oklahoma Department of Veterans Affairs (ODVA), under the control of the Oklahoma War Veterans Commission, is responsible for the administration and/or coordination of all state veterans benefits. The programs and services administered by the ODVA include, but are not limited to, operation of seven Oklahoma veterans centers located at Ardmore, Claremore, Clinton, Norman, Sulphur, Tahlequah and Lawton; providing nursing and domiciliary services to eligible Oklahoma war veterans; operation of a Veterans Claims and Benefits Program where veterans and their dependents are assisted in obtaining compensation and pensions; educational service offices at the Veterans Administration Medical Centers in Oklahoma City and Muskogee where ODVA service officers assist veterans and their families in obtaining eligible services; outreach services providing statewide coverage for all programs on an itinerant basis; and administering a program of financial aid and assistance to destitute and/or disabled veterans and their dependents. The Oklahoma War Veterans Commission acts as the funding agency for the State Accrediting Agency which certifies veterans education and training functions throughout the state.

**STATUTORY REFERENCES**

Program Name	Statutory Reference
02 Claims & Benefits	Title 38 for Federal issues, Title 72 for State benefits
06 Nursing Facilities	Oklahoma Statutes, Title 72., Title 38, U.S. Code
09 State Accrediting Agency	Title 38, U.S. Code and Oklahoma Statutes, Title 72-242, Chapter 9, Training and Education of Veterans.

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

**EXPENDITURES BY FUND**

Type of Fund:	\$000's		
	FY- 2004 <u>Actual</u>	FY-2005 <u>Actual</u>	FY-2006 <u>Budgeted</u>
19X General Revenue	25,186	30,118	36,041
210 War Vet. Comm Revolving	160	158	160
220 Dept Veterans Affairs Fund	25,388	29,763	33,525
<b>VETERANS AFFAIRS, DEPARTMENT OF</b>	<b>- 695 -</b>		<b>VETERANS AFFAIRS</b>

**EXPENDITURES BY FUND (continued)**

<u>Type of Fund:</u>	<u>FY- 2004</u> <u>Actual</u>	<u>FY- 2005</u> <u>Actual</u>	<u>FY-2006</u> <u>Budgeted</u>
400 Federal Funds	\$ 24,994	28,359	29,588
405 Federal Funds - State Accrediting	299	320	348
57X Special Cash Fund	1,905	93	0
<b>Total Expenditures by Fund</b>	<b>\$77,932</b>	<b>\$88,811</b>	<b>\$99,662</b>

**EXPENDITURES BY OBJECT**

\$000's

<u>Object of Expenditure</u>	<u>FY-2004</u> <u>Actual</u>	<u>FY-2005</u> <u>Actual</u>	<u>FY-2006</u> <u>Budgeted</u>
Salaries and Benefits	62,505	70,858	80,654
Professional Services	1,634	3,193	1,619
Travel	273	249	326
Lease-Purchase Expenditures	6	0	5
Equipment	1,986	1,050	2,007
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	11,524	13,464	15,054
<b>Total Expenditures by Object</b>	<b>\$77,928</b>	<b>\$88,814</b>	<b>\$99,665</b>

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

\$000's

<u>Activity No. and Name</u>	<u>FY-2004</u> <u>Actual</u>	<u>FY-2005</u> <u>Actual</u>	<u>FY-2006</u> <u>Budgeted</u>
1 Central Administration			
1 Central Office Administration	38	0	0
88 Data Processing	581	0	0
Total Central Administration	619	0	0
2 Claims and Benefits			
1 Claims And Benefits	18	0	0
Total Claims and Benefits	18	0	0
6 Nursing Care			
1 Claremore Veterans Center	14,807	14,960	16,950
2 Ardmore Veterans Center	10,086	10,816	11,995
3 Clinton Veterans Center	8,781	9,568	10,373
4 Norman Veterans Center	14,991	16,186	16,950
5 Sulphur Veterans Center	8,735	9,130	10,067
6 Talihina Veterans Center	9,294	9,949	11,540
7 Lawton Veterans Center	4,882	10,205	13,765
107 Claremore Veterans Center DP	16	8	0
188 Claremore Veterans Center DP	0	0	0
207 Ardmore Veterans Center DP	19	12	0
288 Ardmore Veterans Center DP	0	0	0
307 Clinton Veterans Center DP	11	2	0
388 Clinton Veterans Center DP	2	0	0
407 Norman Veterans Center DP	18	10	0
488 Norman Veterans Center-DP	6	0	0

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)</b>			<b>\$000's</b>
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>
6 Nursing Care			
507 Sulphur Veterans Center	10	11	0
588 Sulphur Veterans Center-DP	10	0	0
607 Talihina Veterans Center DP	7	24	0
688 Talihina Veterans Center-DP	0	0	0
707 Lawton Veterans Center DP	17	2	0
Total Nursing Care	<u>71,692</u>	<u>80,883</u>	<u>91,640</u>
9 State Accrediting Agency			
1 State Accrediting Agency	1	0	0
Total State Accrediting Agency	<u>1</u>	<u>0</u>	<u>0</u>
10 Capital Lease			
1 Capital Lease	543	785	861
Total Capital Lease	<u>543</u>	<u>785</u>	<u>861</u>
11 Central Administration			
1 Central Administration	1,437	1,730	2,182
7 Central Administration DP	1,889	3,557	2,845
Total Central Administration	<u>3,326</u>	<u>5,287</u>	<u>5,027</u>
20 Claims & Benefits			
1 Claims and Benefits	1,274	1,381	1,626
17 Claims and Benefits Fin Aid	160	157	160
Total Claims & Benefits	<u>1,434</u>	<u>1,538</u>	<u>1,786</u>
30 State Accrediting Agency			
1 State Accrediting Agency	287	305	348
7 State Accrediting Agency DP	11	15	0
Total State Accrediting Agency	<u>298</u>	<u>320</u>	<u>348</u>
<b>Total Expenditures by Activity</b>	<b><u>\$77,931</u></b>	<b><u>\$88,813</u></b>	<b><u>\$99,662</u></b>

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>			
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>
1 Central Administration	28.5	25.7	25.7
2 Claims and Benefits	31.5	28.2	28.2
6 Nursing Care	1,637.7	1,699.5	1,799.5
9 State Accrediting Agency	4.0	4.0	4.0
<b>Total FTE</b>	<b><u>1,701.7</u></b>	<b><u>1,757.4</u></b>	<b><u>1,857.4</u></b>
<b>Number of Vehicles</b>	<b>72</b>	<b>80</b>	<b>80</b>

<b>CAPITAL OUTLAY and SPECIAL PROJECTS</b>			<b>\$000's</b>
<b>Expenditures by Project: # Project name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Estimated</b>
91 ODVA System Wide Cap. Imp.			
1 Systemwide Capital Improvement	1,751	1,191	3,332
92 Ardmore Facility Improvements			

FY - 2007 EXECUTIVE BUDGET

\$000's

<b>Expenditures by Project:</b>		<b>FY-2004</b>	<b>FY-2005</b>	<b>FY-2006</b>
<b>#</b>	<b>Project name</b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Estimated</u></b>
2	Ardmore Renovation	0	284	800
93	Renovations-Clinton Center			
1	Renovations-Clinton Center	1,457	213	0
94	Renovations-Norman Center			
1	Renovations-Norman Center	3,357	22	0
96	Renovations-Talihina Center			
1	Renovations-Talihina Center	344	384	133
97	New Construction-Claremore Ctr			
1	New Construction Claremore Ctr	21	0	0
98	New Construction - Lawton			
1	New Construction Lawton	5,704	288	0
<b>Total Capital Outlay by Project</b>		<b><u>\$12,634</u></b>	<b><u>\$2,382</u></b>	<b><u>\$4,265</u></b>

**OUTSTANDING DEBT**

\$000's

	<b>FY-2004</b>	<b>FY-2005</b>	<b>FY-2006</b>
	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Budgeted</u></b>
Lease-purchase obligations	0	0	0
Revenue bond issues	8,720	7,980	7,340
Other debt	0	0	0
<b>Total Outstanding Debt</b>	<b><u>\$8,720</u></b>	<b><u>\$7,980</u></b>	<b><u>\$7,340</u></b>



422 House of Representatives  
423 Legislative Service Bureau  
421 Senate

**HOUSE OF REPRESENTATIVES (422)**

**MISSION**

The House of Representatives initiates legislation, holds legislative hearings, and has the sole power of impeachment. Also, all bills for raising revenue must originate in the House of Representatives. At the present time there are one hundred and one members. The term of office of a member of the House of Representatives is two years.

**STATUTORY REFERENCES**

Program Name	Statutory Reference
Operations	Article V, Oklahoma Constitution, Sections 1 et seq.

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

<b>EXPENDITURES BY FUND</b>		\$000's		
<u>Type of Fund:</u>	<u>FY- 2004</u> <u>Actual</u>	<u>FY-2005</u> <u>Actual</u>	<u>FY-2006</u> <u>Budgeted</u>	
19X General Revenue	17,254	17,814	17,852	
57X Special Cash Fund	0	178	0	
<b>Total Expenditures by Fund</b>	<u><u>\$17,254</u></u>	<u><u>\$17,992</u></u>	<u><u>\$17,852</u></u>	

<b>EXPENDITURES BY OBJECT</b>		\$000's		
<u>Object of Expenditure</u>	<u>FY-2004</u> <u>Actual</u>	<u>FY-2005</u> <u>Actual</u>	<u>FY-2006</u> <u>Budgeted</u>	
Salaries and Benefits	14,377	14,391	14,319	
Professional Services	142	455	356	
Travel	826	910	991	
Lease-Purchase Expenditures	240	224	255	
Equipment	98	258	219	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	1,571	1,752	1,712	
<b>Total Expenditures by Object</b>	<u><u>\$17,254</u></u>	<u><u>\$17,990</u></u>	<u><u>\$17,852</u></u>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<u>Activity No. and Name</u>	<u>FY-2004</u> <u>Actual</u>	<u>FY-2005</u> <u>Actual</u>	<u>FY-2006</u> <u>Budgeted</u>	

FY - 2007 EXECUTIVE BUDGET

10	General Operations			
10	House Services and Security Di	<u>17,254</u>	<u>17,992</u>	<u>17,852</u>
	Total General Operations	<u>17,254</u>	<u>17,992</u>	<u>17,852</u>
<b>Total Expenditures by Activity</b>		<b><u>\$17,254</u></b>	<b><u>\$17,992</u></b>	<b><u>\$17,852</u></b>

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

<u>Activity No. and Name</u>	<u>FY-2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>
10 General Operations	<u>280.7</u>	<u>277.4</u>	<u>247.0</u>
<b>Total FTE</b>	<b><u>280.7</u></b>	<b><u>277.4</u></b>	<b><u>247.0</u></b>
<b>Number of Vehicles</b>	0	0	0

**LEGISLATIVE SERVICE BUREAU (423)**

**MISSION**

The mission of the Legislative Service Bureau is to serve the Legislature by providing services as directed by the Speaker of the House of Representatives and the President Pro Tempore of the Senate.

**STATUTORY REFERENCES**

Program Name	Statutory Reference
Operations	Title 74, Sect. 450.1, 452.4, 452.5, 452.10

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

**EXPENDITURES BY FUND**

		\$000's		
<u>Type of Fund:</u>		<u>FY- 2004</u>	<u>FY-2005</u>	<u>FY-2006</u>
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	General Revenue	2,274	1,638	2,366
200	LSB Revolving Fund	0	430	160
210	Criminal Justice Res Ctr Revolving	171	434	305
405	Criminal Justice Res Ctr Federal	861	508	518
443	Interagency Reimbursement Fund	29	0	0
577	Jobs and Growth Fund	0	400	0
57X	Special Cash Fund	0	168	61
<b>Total Expenditures by Fund</b>		<b><u>\$3,335</u></b>	<b><u>\$3,578</u></b>	<b><u>\$3,410</u></b>

**EXPENDITURES BY OBJECT**

		\$000's		
<u>Object of Expenditure</u>		<u>FY-2004</u>	<u>FY-2005</u>	<u>FY-2006</u>
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
	Salaries and Benefits	1,830	1,718	1,697
	Professional Services	80	238	202
	Travel	35	45	50
	Lease-Purchase Expenditures	89	77	81
	Equipment	284	458	312
	Payments To Local Govt Subdivisions	0	0	0
	Other Operating Expenses	1,018	1,042	1,068
<b>Total Expenditures by Object</b>		<b><u>\$3,336</u></b>	<b><u>\$3,578</u></b>	<b><u>\$3,410</u></b>

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		<b>\$000's</b>		
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
1 Operations				
1 Operations	1,741	2,094		1,935
2 Criminal Justice Resource Ctr	1,594	1,484		1,475
Total Operations	<u>3,335</u>	<u>3,578</u>		<u>3,410</u>
<b>Total Expenditures by Activity</b>	<b><u>\$3,335</u></b>	<b><u>\$3,578</u></b>		<b><u>\$3,410</u></b>

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>			
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>
1 Operations	34.0	32.4	33.0
<b>Total FTE</b>	<b><u>34.0</u></b>	<b><u>32.4</u></b>	<b><u>33.0</u></b>
<b>Number of Vehicles</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>OUTSTANDING DEBT</b>		<b>\$000's</b>		
	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
Lease-purchase obligations	225	178		127
Revenue bond issues	0	0		0
Other debt	0	0		0
<b>Total Outstanding Debt</b>	<b><u>\$225</u></b>	<b><u>\$178</u></b>		<b><u>\$127</u></b>

**SENATE (421)**

**MISSION**

The Senate initiates legislation, holds legislative hearings, confirms appointments of the Governor and tries impeachment cases. The Senate consists of forty-eight members whose term of office is four years.

**STATUTORY REFERENCES**

Program Name	Statutory Reference
Operations	Article V, Oklahoma Constitution, Sections 1et seq.

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

**EXPENDITURES BY FUND**

Type of Fund:	\$000's		
	FY- 2004 <u>Actual</u>	FY-2005 <u>Actual</u>	FY-2006 <u>Budgeted</u>
19X General Revenue	12,409	12,712	13,147
57X Special Cash Fund	0	33	322
<b>Total Expenditures by Fund</b>	<b><u>\$12,409</u></b>	<b><u>\$12,745</u></b>	<b><u>\$13,469</u></b>

**EXPENDITURES BY OBJECT**

Object of Expenditure	\$000's		
	FY-2004 <u>Actual</u>	FY-2005 <u>Actual</u>	FY-2006 <u>Budgeted</u>
Salaries and Benefits	11,220	11,383	11,701
Professional Services	94	87	87
Travel	405	437	560
Lease-Purchase Expenditures	0	0	0
Equipment	0	111	421
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	690	726	700
<b>Total Expenditures by Object</b>	<b><u>\$12,409</u></b>	<b><u>\$12,744</u></b>	<b><u>\$13,469</u></b>

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

Activity No. and Name	\$000's		
	FY-2004 <u>Actual</u>	FY-2005 <u>Actual</u>	FY-2006 <u>Budgeted</u>
10 General Operations			
1 General Operations	12,409	12,745	13,469

FY - 2007 EXECUTIVE BUDGET

Total General Operations	<u>12,409</u>	<u>12,745</u>	<u>13,469</u>
<b>Total Expenditures by Activity</b>	<b><u>\$12,409</u></b>	<b><u>\$12,745</u></b>	<b><u>\$13,469</u></b>

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

<u>Activity No. and Name</u>	<u>FY-2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>
10 General Operations	198.8	197.5	198.0
<b>Total FTE</b>	<b>198.8</b>	<b>197.5</b>	<b>198.0</b>
<b>Number of Vehicles</b>	<b>0</b>	<b>0</b>	<b>0</b>

**OUTSTANDING DEBT**

\$000's

	<u>FY-2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>
Lease-purchase obligations	199	163	122
Revenue bond issues	0	0	0
Other debt	0	0	0
<b>Total Outstanding Debt</b>	<b><u>\$199</u></b>	<b><u>\$163</u></b>	<b><u>\$122</u></b>

199	Court of Criminal Appeals
219	District Courts
677	Supreme Court
369	Workers' Compensation Court



**COURT OF CRIMINAL APPEALS (199)**

**MISSION**

To ensure that all criminal cases appealed receive a fair and just hearing in a timely manner.

**THE COURT**

The Court of Criminal Appeals is composed of five judges, one from each of the Court of Criminal Appeals Judicial Districts. Judges of the Court are appointed then stand for retention by a popular vote in a nonpartisan election for a term of six years.

**STATUTORY REFERENCES**

Program Name	Statutory Reference
Operations	Article VII, Oklahoma Constitution; Title 20, Section 31 et seq, of the Oklahoma Statutes.

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

**EXPENDITURES BY FUND**

Type of Fund:	\$000's		
	FY- 2004 <u>Actual</u>	FY-2005 <u>Actual</u>	FY-2006 <u>Budgeted</u>
19X General Revenue	2,589	2,441	2,947
57X Special Cash Fund	0	75	0
<b>Total Expenditures by Fund</b>	<b><u>\$2,589</u></b>	<b><u>\$2,516</u></b>	<b><u>\$2,947</u></b>

**EXPENDITURES BY OBJECT**

Object of Expenditure	\$000's		
	FY-2004 <u>Actual</u>	FY-2005 <u>Actual</u>	FY-2006 <u>Budgeted</u>
Salaries and Benefits	2,492	2,388	2,843
Professional Services	0	6	6
Travel	13	8	11
Lease-Purchase Expenditures	0	0	0
Equipment	4	36	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	81	78	87
<b>Total Expenditures by Object</b>	<b><u>\$2,590</u></b>	<b><u>\$2,516</u></b>	<b><u>\$2,947</u></b>

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		<b>\$000's</b>		
<b>Activity No. and Name</b>		<b>FY-2004 <u>Actual</u></b>	<b>FY-2005 <u>Actual</u></b>	<b>FY-2006 <u>Budgeted</u></b>
10	Court Operations			
1	Operations	2,529	2,516	2,858
88	Data Processing	60	0	89
	Total Court Operations	<u>2,589</u>	<u>2,516</u>	<u>2,947</u>
<b>Total Expenditures by Activity</b>		<b><u><u>\$2,589</u></u></b>	<b><u><u>\$2,516</u></u></b>	<b><u><u>\$2,947</u></u></b>

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>				
<b>Activity No. and Name</b>		<b>FY-2004 <u>Actual</u></b>	<b>FY-2005 <u>Actual</u></b>	<b>FY-2006 <u>Budgeted</u></b>
10	Court Operations	30.0	26.5	29.0
<b>Total FTE</b>		<b><u>30.0</u></b>	<b><u>26.5</u></b>	<b><u>29.0</u></b>
<b>Number of Vehicles</b>		<b>0</b>	<b>0</b>	<b>0</b>

**DISTRICT COURTS (219)**

**MISSION**

The District Courts of the State of Oklahoma are the successors to the statehood courts of general jurisdiction. The mission of the courts is to ensure a fair and timely hearing of all causes, matters and proceedings which come before them.

**STATUTORY REFERENCES**

Program Name	Statutory Reference
Operations	Article VII, Okla. Constitution, Title 20, Section 91.1 et seq., of the Oklahoma Statutes

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

<b>EXPENDITURES BY FUND</b>		\$000's		
<b>Type of Fund:</b>		<b>FY- 2004</b>	<b>FY-2005</b>	<b>FY-2006</b>
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	General Revenue	8,240	6,072	962
443	INTERAGENCY REIMBURSEMENT	240	36,278	48,238
53X	State Judicial Fund	31,557	22	0
57X	Special Cash Fund	1,000	0	0
<b>Total Expenditures by Fund</b>		<u><b>\$41,037</b></u>	<u><b>\$42,372</b></u>	<u><b>\$49,200</b></u>

<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>		<b>FY-2004</b>	<b>FY-2005</b>	<b>FY-2006</b>
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Salaries and Benefits		40,536	41,767	47,806
Professional Services		18	3	100
Travel		180	261	732
Lease-Purchase Expenditures		0	0	0
Equipment		0	1	0
Payments To Local Govt Subdivisions		131	132	222
Other Operating Expenses		172	208	340
<b>Total Expenditures by Object</b>		<u><b>\$41,037</b></u>	<u><b>\$42,372</b></u>	<u><b>\$49,200</b></u>

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		<b>\$000's</b>		
<b>Activity No. and Name</b>		<b>FY-2004</b>	<b>FY-2005</b>	<b>FY-2006</b>
		<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Budgeted</u></b>
10	Court Operations			
1	Operations	41,037	42,372	49,200
	Total Court Operations	<u>41,037</u>	<u>42,372</u>	<u>49,200</u>
<b>Total Expenditures by Activity</b>		<b><u><u>\$41,037</u></u></b>	<b><u><u>\$42,372</u></u></b>	<b><u><u>\$49,200</u></u></b>

**SUPREME COURT (677)**

**MISSION**

The mission of the Supreme Court is to serve as the court of last resort and to give all disputes a fair and timely hearing and resolution.

**STATUTORY REFERENCES**

Program Name	Statutory Reference
Operations	Article VII, Okla. Constitution, Title 20, Sec. 71-79, of the Oklahoma Statutes

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

<b>EXPENDITURES BY FUND</b>		\$000's		
<b>Type of Fund:</b>		<b>FY- 2004</b>	<b>FY-2005</b>	<b>FY-2006</b>
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	General Revenue	10,434	9,784	14,186
200	Court Information System Revolving	3,811	4,693	7,999
205	Supreme Court Revolving Fund	991	851	954
215	Law Library Revolving Fund	1,203	1,352	4,000
225	Legal Services Revolving Fund	933	884	915
405	Federal Grant Funds	171	87	400
57X	Special Cash Fund	0	1,235	0
<b>Total Expenditures by Fund</b>		<u><b>\$17,543</b></u>	<u><b>\$18,886</b></u>	<u><b>\$28,454</b></u>

<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>		<b>FY-2004</b>	<b>FY-2005</b>	<b>FY-2006</b>
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
	Salaries and Benefits	10,436	10,610	12,947
	Professional Services	401	1,033	950
	Travel	183	224	299
	Lease-Purchase Expenditures	0	0	0
	Equipment	2,430	2,652	6
	Payments To Local Govt Subdivisions	0	31	0
	Other Operating Expenses	4,096	4,339	14,252
<b>Total Expenditures by Object</b>		<u><b>\$17,546</b></u>	<u><b>\$18,889</b></u>	<u><b>\$28,454</b></u>

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		<b>\$000's</b>		
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
1	Supreme Court Justices & Staff			
1	3,975	4,007	4,589	
4	14	25	50	
5	1	0	20	
7	5	5	25	
	<u>3,995</u>	<u>4,037</u>	<u>4,684</u>	
2	Admin Office of the Courts			
1	1,429	1,696	3,134	
2	10	111	146	
4	1,203	1,352	4,000	
5	171	87	400	
	<u>2,813</u>	<u>3,246</u>	<u>7,680</u>	
30	Court of Civil Appeals			
1	1,789	1,735	2,126	
2	1,885	1,873	2,273	
	<u>3,674</u>	<u>3,608</u>	<u>4,399</u>	
40	Dispute Mediation			
1	694	740	808	
	<u>694</u>	<u>740</u>	<u>808</u>	
50	Legal Aid Services Contract			
1	933	884	915	
	<u>933</u>	<u>884</u>	<u>915</u>	
80	Court Clerk's Office			
1	543	554	660	
	<u>543</u>	<u>554</u>	<u>660</u>	
88	Management Info Services			
1	1,080	1,135	1,309	
2	3,811	4,684	7,999	
	<u>4,891</u>	<u>5,819</u>	<u>9,308</u>	
<b>Total Expenditures by Activity</b>		<u><u>\$17,543</u></u>	<u><u>\$18,888</u></u>	<u><u>\$28,454</u></u>

**WORKERS' COMPENSATION COURT (369)**

**MISSION**

To ensure fair and timely procedures for the informal and formal resolution of disputes and identify issues involving work-related injuries.

**THE COURT**

The Workers' Compensation Court is composed of 10 judges appointed by the Governor from a list of nominees submitted by the Judicial Nominating Commission, for a term of six years. Judges may be appointed to successive terms.

**STATUTORY REFERENCES**

Program Name	Statutory Reference
General Court Operations	85 O.S., Section 1 et. seq., Workers' Compensation Act
Data Processing	85 O.S., Workers' Compensation Act

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES**

Goals/Measures	FY- 2004 <u>Actual</u>	FY- 2005 <u>Actual</u>	FY- 2006 <u>Budgeted</u>	FY-2007 <u>Estimated</u>
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**Program: Data Processing**

**Goal: Provide efficient maintenance and processing of Court records for Court judges, staff and clients.**

- \* Time period measured in days from the Court's receipt of an employee's notice of injury (Form 3) to mailing of such notice to the employer.

Form 3 Processing	1 day	1 day	1 day	1 day
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- \* Time period measured in days from Court receipt date to Court data processing system entry.

Form 2 Processing	1 day	2 days	1 day	1 day
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- \* Number of proof of insurance coverage records, including cancellations and reinstatements, added to the database annually.

Proof of Coverage Records	105,303	104,063	104,100	104,100
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**Program: General Court Operations**

**Goal: Expeditious administrative processes to support dispute resolution.**

- \* The time period measured in weeks from submission of request for trial for permanent disability to the date of trial.

Date of Trial	14 weeks	13 weeks	13 weeks	13 weeks
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- \* The time period measured in weeks from submission of request for trial on Temporary Issues to interim scheduling conference (TID.)

Temporary Issue Dockets	3 weeks	3 weeks	3 weeks	3 weeks
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- \* The time period measured in weeks from interim scheduling conference (Temporary Issue Docket) to trial.

TID to Trial	5 weeks	5 weeks	5 weeks	5 weeks
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**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2004 Actual</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Budgeted</u>	<u>FY-2007 Estimated</u>
<b>Program: General Court Operations</b>				
<b>Goal: Expeditious administrative processes to support dispute resolution.</b>				
* The time period measured in weeks from request for prehearing conference to the date of the conference				
Prehearing Conference	4 weeks	3 weeks	3 weeks	3 weeks
* The time period measured in weeks from filing of appeal before Court en Banc to date of oral arguments				
Time to Oral Argument	12 weeks	10 weeks	10 weeks	10 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	80,874	76,191	80,000	80,000
* Total number of orders prepared by the Orders department				
No. of Court Orders	17,225	16,214	17,000	17,000
* Time period measured in days for Orders department to process an order once it has been received from a Judge				
Time to Process Order	7 days	7 days	7 days	7 days
* Number of people assisted by the Court's counselor's information program annually, through phone contact, personal meetings, written correspondence, and educational programs.				
Counselors Contacts	37,530	37,400	37,500	45,000

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- 2004 Actual</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Budgeted</u>	
19X General Revenue	3,740	3,755	4,365	
200 Worker's Comp Court Revolving	1,728	1,853	2,144	
<b>Total Expenditures by Fund</b>	<b><u>\$5,468</u></b>	<b><u>\$5,608</u></b>	<b><u>\$6,509</u></b>	



<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
Salaries and Benefits	4,814	4,862	5,441	
Professional Services	54	29	0	
Travel	53	78	76	
Lease-Purchase Expenditures	0	0	0	
Equipment	35	22	207	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	512	616	784	
<b>Total Expenditures by Object</b>	<b>\$5,468</b>	<b>\$5,607</b>	<b>\$6,508</b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
1 General Court Operations				
1 General Court	4,931	5,025	5,356	
Total General Court Operations	4,931	5,025	5,356	
2 Data Processing				
2 Data Processing	537	583	1,154	
Total Data Processing	537	583	1,154	
11 701 Fund (Freymler)				
1 Freymler	0	0	0	
Total 701 Fund (Freymler)	0	0	0	
<b>Total Expenditures by Activity</b>	<b>\$5,468</b>	<b>\$5,608</b>	<b>\$6,510</b>	

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>				
<b>Activity No. and Name</b>	<b>FY-2004 Actual</b>	<b>FY-2005 Actual</b>	<b>FY-2006 Budgeted</b>	
1 General Court Operations	80.0	75.4	78.4	
2 Data Processing	8.8	9.5	9.5	
<b>Total FTE</b>	<b>88.8</b>	<b>84.9</b>	<b>87.9</b>	
<b>Number of Vehicles</b>	<b>1</b>	<b>1</b>	<b>1</b>	

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 FROM JULY 1, 2004 TO JUNE 30, 2005  
 EXCLUDES 700 FUND REVENUES \*

SOURCE	GENERAL	REVOLVING	HIGHWAY	SPECIAL	LAND GRANT	ASSISTANCE	SINKING	TRUST AND	APPORIONMENT	HIGHER ED	TOTAL
	REVENUE FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	AGENCY FUNDS	SPECIAL REVENUE	ASA FUNDS	
410000 TAXES	\$4,751,097,692	\$687,264,601	\$206,633,066	\$1,791,197	\$0	\$164,887,071	\$25,242,686	\$169,635	\$775,416,558	\$6,676	\$6,612,509,182
420000 LICENSES, PERMITS AND FEES	52,529,884	202,887,096	4,120	26,554	0	30,504	0	0	1,395,243	146	256,873,547
430000 FINES, FORFEITS AND PENALTIES	815,369	31,261,450	25	3,352,275	0	11,374	0	0	0	34,377	35,474,870
440000 INCOME FROM MONEY AND PROPERTY	49,662,883	54,021,199	325,430	33,882,669	16,213,293	307,836	205,306	132,374	39,532,554	4,085,191	198,368,735
450000 GRANTS, REFUNDS AND REIMBURSEMENTS	4,771,636	231,537,325	446,319,604	680,568,108	4,206,735	4,081,158,270	0	65,340	0	102,204,871	5,550,831,889
460000 HIGHER EDUCATION (STUDENT FEES)	0	331,370,252	0	622,605	0	0	0	0	0	15,652,044	347,644,901
470000 SALES AND SERVICES	14,954,339	210,098,039	2,747,426	12,937,043	0	73,098,693	0	0	0	91,107,938	404,943,478
480000 NON-REVENUE RECEIPTS	<u>1,651,076</u>	<u>239,804,873</u>	<u>51,232,829</u>	<u>311,571,150</u>	<u>23,903</u>	<u>64,347,464</u>	<u>25,214,472</u>	<u>0</u>	<u>10,134</u>	<u>243,192,643</u>	<u>937,048,544</u>
TOTAL COLLECTIONS	\$4,875,482,879	\$1,988,244,835	\$707,262,500	\$1,044,751,601	\$20,443,931	\$4,383,841,212	\$50,662,464	\$367,349	\$816,354,489	\$456,283,886	\$14,343,695,146
<b>TAXES:</b>											
411101 ALCOHOL BEV. EXCISE TAX	\$16,986,996	\$802,787	\$0	\$0	\$0	\$0	\$0	\$0	\$8,521,843	\$0	\$26,311,626
411102 MIXED BEVERAGE GROSS RECEIPTS TAX	20,950,603	0	0	0	0	0	0	0	0	0	20,950,603
411107 BEVERAGE TAX	23,735,552	0	0	0	0	0	0	0	0	0	23,735,552
411201 CIGARETTE TAX	26,100,288	21,902,913	0	0	0	0	25,242,686	0	22,204,678	0	95,450,565
411210 TOBACCO PRODUCTS TAX	13,391,155	2,995,557	0	0	0	0	0	0	813,032	0	17,199,744
411219 TRIBAL COMPACT IN LIEU TAX PAYMENTS	10,165,238	4,933,956	0	0	0	0	0	0	0	0	15,099,194
412101 GROSS PRODUCTION TAX - GAS	465,775,828	0	0	0	0	0	0	0	92,528,157	0	558,303,985
412102 GROSS PRODUCTION TAX - OIL	3,041,905	160,004,592	0	0	0	0	0	0	29,845,575	0	192,892,072
412105 PETROLEUM EXCISE TAX	9,637,079	1,673,623	0	0	0	0	0	0	0	0	11,310,702
412111 CONSERVATION EXCISE TAX	0	0	0	0	0	0	0	0	0	0	0
412122 COIN OPERATORS DEVICE DECAL	4,159,453	0	0	0	0	0	0	0	0	0	4,159,453
412133 FRANCHISE TAX	40,671,476	0	0	0	0	0	0	0	0	0	40,671,476
412144 CORPORATE INCOME TAX	134,392,579	28,161,144	0	0	0	6,336,125	0	0	0	0	168,889,848
412155 OCCUPATIONAL HEALTH & SAFETY TAX	0	0	0	1791197	0	0	0	0	0	0	1,791,197
412161 CHARITY GAMES TAX	308,613	0	0	0	0	0	0	0	0	0	308,613
412163 BINGO TAX	4,051,661	0	0	0	0	0	0	0	0	0	4,051,661
412165 GAMING EXCLUSIVITY FEES	0	1,483,463	0	0	0	0	0	169,635	0	0	1,653,098
413101 INSURANCE PREMIUM TAX	49,121,536	0	0	0	0	0	0	0	90,454,143	0	139,575,679
413105 ASSESSMENTS - WORKERS' COMPENSATION	0	1,700,000	0	0	0	0	0	0	24,538,602	0	26,238,602
413111 WORKERS COMPENSATION INS. PREMIUMS	6,617,592	0	0	0	0	0	0	0	0	0	6,617,592
414101 CITY SALES TAX	0	10,327,761	0	0	0	0	0	0	0	0	10,327,761
414105 COUNTY SALES TAX	0	1,865,652	0	0	0	0	0	0	0	0	1,865,652
414107 COUNTY USE TAX	0	121,962	0	0	0	0	0	0	0	0	121,962
414108 COLLECTIONS AND DEPOSITS CITY USE TAX	0	660,926	0	0	0	0	0	0	0	0	660,926
414109 COUNTY LODGING TAX (OTC)	0	3,735	0	0	0	0	0	0	0	0	3,735
415125 TAG AGENT REMITTANCE	216,526,898	23,311,246	1,654,302	0	0	6,530	0	0	312,390,434	884	553,890,294
415181 VEHICLE REVENUE TAX STAMPS	43,908	0	0	0	0	0	0	0	0	0	43,908
415185 FARM IMPLEMENT TAX STAMPS	7,010	0	0	0	0	0	0	0	0	0	7,010
415501 SPECIAL FUEL USE TAX	222	609	11,821	0	0	0	0	0	0	0	12,652
415503 SPECIAL FUEL DECAL	194,877	0	73,979	0	0	0	0	0	6,067	0	274,923
415505 DIESEL FUEL EXCISE TAX	1,425,472	3,881,520	61,645,522	0	0	0	0	0	35,308,326	0	102,260,840
415509 GASOLINE EXCISE TAX	6,087,840	9,875,878	143,247,442	0	0	0	0	0	142,509,823	0	301,720,983
415512 ALTERNATIVE FUEL SURCHARGE	0	0	0	0	0	0	0	0	0	0	0
416101 PERSONAL INCOME TAX	2,143,811,931	228,359,516	0	0	0	96,437,270	0	0	0	0	2,468,608,717
416105 INHERITANCE & ESTATE TAX	75,708,394	0	0	0	0	0	0	0	0	0	75,708,394
417101 SALES TAX	1,329,991,047	158,793,536	0	0	0	57,836,799	0	0	0	5,792	1,546,627,174
417121 DOCUMENTARY STAMP TAX	14,000,568	0	0	0	0	0	0	0	0	0	14,000,568
417141 USE TAX	97,240,150	12,687,385	0	0	0	4,270,347	0	0	0	0	114,197,882
417171 AIRCRAFT EXCISE TAX	0	3,839,124	0	0	0	0	0	0	0	0	3,839,124
418101 PARI-MUTUEL TAXES	1,827,015	0	0	0	0	0	0	0	0	0	1,827,015
418105 PARI-MUTUEL PICK/SIX TAX	13,836	0	0	0	0	0	0	0	0	0	13,836
419101 CONTROLLED DANGEROUS SUBSTANCE TAX	0	6,653	0	0	0	0	0	0	0	0	6,653
419125 FREIGHT CAR TAX	0	765,646	0	0	0	0	0	0	0	0	765,646
419151 RURAL ELECTRIC COOPERATIVE TAX	1,010,475	0	0	0	0	0	0	0	16,295,878	0	17,306,353
419155 TELEPHONE SURCHARGE TAX	0	978,355	0	0	0	0	0	0	0	0	978,355

\* 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  
 This report includes 700 Fund revenues for higher education entities only in the amount of \$456,283,886 (equates to amounts spent for personal services and travel)

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 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>TAXES (continued):</u>											
419165 TOURISM GROSS RECEIPT TAX	144,034	4,657,103	0	0	0	0	0	0	0	0	4,801,137
419171 UNCLAIMED PROPERTY TAX	13,123,179	3,469,883	0	0	0	0	0	0	0	0	16,593,062
419175 UNCLASSIFIED TAX RECEIPTS	41,819	0	0	0	0	0	0	0	0	0	41,819
419199 OTHER TAXES	20,791,463	76	0	0	0	0	0	0	0	0	20,791,539
TOTAL TAXES	\$4,751,097,692	\$687,264,601	\$206,633,066	\$1,791,197	\$0	\$164,887,071	\$25,242,686	\$169,635	\$775,416,558	\$6,676	\$6,612,509,182
<u>LICENSES, PERMITS AND FEES:</u>											
420101 LICENSES, PERMITS AND FEES:	\$620,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$620,500
420121 ALCOHOL BEVERAGE LICENSE	2,686,960	0	0	0	0	0	0	0	0	0	2,686,960
420122 ALCOHOL BEVERAGE ID STAMP FEE	0	0	0	0	0	0	0	0	0	0	0
420123 ALCOHOL BOTTLE CLUB MEMBER	21,342	0	0	0	0	0	0	0	0	0	21,342
420124 ALCOHOL BOTTLE LABELS	266	0	0	0	0	0	0	0	0	0	266
420125 ALCOHOL BRAND FEES	703,450	0	0	0	0	0	0	0	0	0	703,450
420126 ALCOHOL CERTIFICATION FEES	0	8,950	0	0	0	0	0	0	0	0	8,950
420156 BEVERAGE LICENSES	519,723	309,800	0	0	0	0	0	0	0	0	829,523
420166 BINGO LICENSE	57,490	0	0	0	0	0	0	0	0	0	57,490
420511 AGRIC. BRAND REG. FEES & BOOKS	0	2,135	0	0	0	0	0	0	0	0	2,135
420515 AGRIC CHEMICAL LICENSE PERMIT & FEES	0	469,799	0	0	0	0	0	0	0	0	469,799
420519 AGRIC MARKET DEV. LICENSE PER. FEES	0	58,189	0	0	0	0	0	0	0	0	58,189
420522 AGRIC PLANT IND LICENSE PER. FEES	0	4,118,314	0	0	0	0	0	0	0	0	4,118,314
420525 AGRIC FRUIT & VEG GRADING FEES	0	0	0	0	0	0	0	0	0	0	0
420532 MEAT INSPECTION & GRADING FEES	0	2,711	0	0	0	0	0	0	0	0	2,711
420541 ANIMAL IND INSP. LICENSE, PER. FEES	0	4,396	0	0	0	0	0	0	0	0	4,396
420542 WATER QUALITY SWINE FEE	0	226,612	0	0	0	0	0	0	0	0	226,612
420543 OK COMMODITY STORAGE INDEMNITY FUND	0	0	0	0	0	0	0	0	0	0	0
420555 REG BDS FEES ASMTS ON COMMODITIES	0	4,372,029	0	0	0	0	0	0	0	0	4,372,029
420915 CIGARETTE LICENSES	75,586	0	0	0	0	0	0	0	0	0	75,586
420921 TOBACCO PRODUCT LICENSES	1,585	0	0	0	0	0	0	0	0	0	1,585
421381 SECURITIES AGENTS FEES	4,782,770	(800)	0	0	0	0	0	0	0	0	4,781,970
421382 SECURITIES DEALERS FEES	507,641	810,510	0	0	0	0	0	0	0	0	1,318,151
421383 SECURITIES ON-SITE EXAM FEES	0	0	0	0	0	0	0	0	0	0	0
421384 SECURITIES ISSUER FEES	6,416,452	129,400	0	0	0	0	0	0	0	0	6,545,852
421385 SECURITIES EXAMINERS FEES	250	2,819,210	0	0	0	0	0	0	0	0	2,819,460
421386 FINES, CIVIL PENALTIES, INVEST & ADM COST	13,775	48	0	0	0	0	0	0	0	0	13,823
421389 SECURITIES OTHER FEES	610	583	0	0	0	0	0	0	0	0	1,193
421712 WILDLIFE FISHING LICENSE	0	11,232,692	0	0	0	0	0	0	0	0	11,232,692
421716 WILDLIFE COMBINATION FISH & HUNTING	0	1,320,723	0	0	0	0	0	0	0	0	1,320,723
421718 WILDLIFE OTHER LIC, PER & FEE	0	1,015,645	0	0	0	0	0	0	0	0	1,015,645
421722 WILDLIFE HABITAT LIC/FEE	0	0	0	0	0	0	0	0	0	0	0
421726 WILDLIFE HUNTING LICENSE	0	5,290,924	0	0	0	0	0	0	0	0	5,290,924
422109 WIC REBATE PROGRAM	0	0	0	0	0	0	0	0	0	0	0
422111 HEALTH DEPT BEDDING STAMP	0	97,029	0	0	0	0	0	0	0	0	97,029
422113 HLTH DEPT HOSP & NRSG HOMES	0	353,474	0	0	0	0	0	0	0	0	353,474
422114 CERTIFICATE OF NEED APPLICATION FEE	0	534,236	0	0	0	0	0	0	0	0	534,236
422117 HEALTH DEPT - PLUMBING EXAM & LICENSE	0	602,039	0	0	0	0	0	0	0	0	602,039
422126 HOTEL RESTAURANT LICENSE	0	2,071,294	0	0	0	0	0	0	0	0	2,071,294
422129 BARBER LICENSES & FEES	0	122,320	0	0	0	0	0	0	0	0	122,320
422130 CITY INSPECTORS LICENSES	0	0	0	0	0	0	0	0	0	0	0
422131 HEALTH DEPT - ELECTRICAL LICENSE	0	884,351	0	0	0	0	0	0	0	0	884,351
422132 CITY INSPECTORS LICENSES	0	97,855	0	0	0	0	0	0	0	0	97,855
422133 HEARING AID DEALERS FEES	0	9,585	0	0	0	0	0	0	0	0	9,585
422135 HEALTH DEPT - PHYSICIANS LAB FEES	0	555,322	0	0	0	0	0	0	0	0	555,322
422142 HEALTH DEPT - ALARM INDUSTRY	0	248,075	0	0	0	0	0	0	0	0	248,075
422144 HEALTH DEPT - WATER FACILITY FEE	0	0	0	0	0	0	0	0	0	0	0
422148 HEALTH DEPT - HOME CARE FEE	0	216,674	0	0	0	0	0	0	0	0	216,674
422149 SPECIAL TESTING FEES	0	129,627	0	0	0	0	0	0	0	0	129,627
422153 MILK INSPECTION	0	0	0	0	0	0	0	0	0	0	0
422155 SCREENING DIAGNOSIS & TREATMENT	0	32,343	0	0	0	0	0	0	0	0	32,343
422158 MECHANICAL CONTRACTOR LICENSES	233,064	1,260,912	0	0	0	0	0	0	0	0	1,493,976
422161 LICENSED PROFESSIONAL COUNSELORS	0	387,846	0	0	0	0	0	0	0	0	387,846



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<u>LICENSES, PERMITS AND FEES (continued):</u>											
422171 ENVIRONMENTAL FEES	0	0	0	0	0	0	0	0	0	0	0
422211 AIR QUALITY FEES	0	6,797,749	0	0	0	0	0	0	0	0	6,797,749
422218 CONSENT ORDERS	0	147,236	0	0	0	0	0	0	0	0	147,236
422221 HAZARDOUS WASTE FEES	0	1,031,549	0	0	0	0	0	0	0	0	1,031,549
422225 LAB CERTIFICATION FEES	0	199,862	0	0	0	0	0	0	0	0	199,862
422228 PDES FEES	0	2,073,250	0	0	0	0	0	0	0	0	2,073,250
422231 PLAN REVIEW FEES	0	440,240	0	0	0	0	0	0	0	0	440,240
422235 PRIVATE SEWAGE FEES	0	1,045,159	0	0	0	0	0	0	0	0	1,045,159
422238 PRIVATE WATER FEES	0	3,520	0	0	0	0	0	0	0	0	3,520
422241 PUBLIC WATER SUPPLY FEES	0	1,501,368	0	0	0	0	0	0	0	0	1,501,368
422245 RADIATION FEES	0	787,627	0	0	0	0	0	0	0	0	787,627
422248 SARA TITLE III FEES	0	170,040	0	0	0	0	0	0	0	0	170,040
422251 SEPTIC TANK FEES	0	0	0	0	0	0	0	0	0	0	0
422253 SEPTIC TANK INSTALLER CERTIFICATION	0	62,355	0	0	0	0	0	0	0	0	62,355
422255 SOLID WASTE FEES	0	5,376,052	0	0	0	0	0	0	0	0	5,376,052
422258 WATER AND SEWAGE OPERATOR	0	421,347	0	0	0	0	0	0	0	0	421,347
422641 LEAD ABATEMENT CERTIFICATION FEE	0	39,015	0	0	0	0	0	0	0	0	39,015
422521 ANN ASSESSMENT FEE ST BK	806,023	3,257,092	0	0	0	0	0	0	0	0	4,063,115
422525 CREDIT UNION & SAVINGS & LOAN FEES	101,808	449,241	0	0	0	0	0	0	0	0	551,049
422527 CHARTER APPLICATION FEES	0	15,000	0	0	0	0	0	0	0	0	15,000
422531 OTHER BANKING FEES & EXAMS	0	745,720	0	0	0	0	0	0	0	0	745,720
422919 CORP COMM ANTI FREEZE PERMIT FEES	0	28,800	0	0	0	0	0	0	0	0	28,800
422923 CORP COMM PIPELINE INSPECTION	0	680,343	0	0	0	0	0	0	0	0	680,343
422925 CORP COMM CERTIFICATES OF NON-DEVEL	0	13,790	0	0	0	0	0	0	0	0	13,790
422931 CORP COMM MOTOR CARRIER ID	0	2,408,026	0	0	0	0	0	0	0	0	2,408,026
422932 CORP COMM PUBLIC UTILITY ASSESSMENT	0	3,992,087	0	0	0	0	0	0	0	0	3,992,087
422933 CORP COMM MOTOR CARRIER APPLICATION	0	598,408	0	0	0	0	0	0	0	0	598,408
422942 CORP COMM - TRANSPORTATION FILING	0	130,280	0	0	0	0	0	0	0	0	130,280
422946 COMMERCIAL DISPOSAL WELL	0	17,000	0	0	0	0	0	0	0	0	17,000
422948 COMMERCIAL DISPOSAL PIT	0	2,000	0	0	0	0	0	0	0	0	2,000
422951 WALK-THRU INTENT TO DRILL	0	458,000	0	0	0	0	0	0	0	0	458,000
422953 INTENT TO DRILL FEES	0	337,200	0	0	0	0	0	0	0	0	337,200
422955 CORP COMM INSTALL LICENSES	0	350	0	0	0	0	0	0	0	0	350
422956 CORP COMM CONSULTANT FEES	0	16,272	0	0	0	0	0	0	0	0	16,272
422957 CORP COMM TANK PERMIT FEE	0	313,500	0	0	0	0	0	0	0	0	313,500
422961 CORP COMM TELECOMMUNICATION ASSESS.	0	0	0	0	0	0	0	0	0	0	0
423211 CORPORATION FILING FEES	0	0	0	0	0	0	0	0	0	0	0
423212 DOMESTIC FOR PROFIT BUS CORP	492,249	0	0	0	0	0	0	0	0	0	492,249
423213 DOMESTIC LIMITED LIABILITY COMPANY	0	2,029,508	0	0	0	0	0	0	0	0	2,029,508
423214 DOMESTIC LIMITED PARTNERSHIP	188,995	0	0	0	0	0	0	0	0	0	188,995
423215 OTHER FEES SECRETARY OF STATE	0	0	0	0	0	0	0	0	0	0	0
423216 OTHER DOMESTIC FILINGS	179,162	0	0	0	0	0	0	0	0	0	179,162
423218 SECRETARY OF STATE - CENTRAL FILING	0	199,654	0	0	0	0	0	0	0	0	199,654
423221 FOREIGN BUSINESS CORPORATION	1,123,047	0	0	0	0	0	0	0	0	0	1,123,047
423222 FOREIGN LIMITED LIABILITY COMPANY	0	376,667	0	0	0	0	0	0	0	0	376,667
423223 FOREIGN LIMITED PARTNERSHIP	148,845	0	0	0	0	0	0	0	0	0	148,845
423224 OTHER FOREIGN FILINGS	20,710	0	0	0	0	0	0	0	0	0	20,710
423231 OTHER FILINGS DOMESTIC / FOREIGN	81,815	0	0	0	0	0	0	0	0	0	81,815
423232 OTHER PARTNERSHIPS DOMESTIC / FOREIGN	27,250	0	0	0	0	0	0	0	0	0	27,250
423241 CREDIT CARD CONVENIENCE FEE	0	328,350	0	0	0	0	0	0	0	0	328,350
423251 NOTARY FEES	0	584,075	0	0	0	0	0	0	0	0	584,075
423299 OTHER FEES	15,330	94,024	0	0	0	0	0	0	0	0	109,354
423412 REINSTATEMENT OF DRIVERS LICENSES	4,680,934	1,800	0	0	0	0	0	0	0	0	4,682,734
423413 NON-SUBMITTAL OF LICENSES AND PLATE	0	750	0	0	0	0	0	0	0	0	750
423418 DRIVER TRAINERS LICENSES	3,105	0	0	0	0	0	0	0	0	0	3,105
423421 DRIVER LICENSES MODIFICATION FEES	358,550	167,500	0	0	0	0	0	0	0	0	526,050
423431 OVERSIZE TRUCK PERMITS	4,273,485	0	0	0	0	0	0	0	0	0	4,273,485
423432 SPECIAL MOVEMENT FEES	38,500	0	0	0	0	0	0	0	0	0	38,500

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<u>LICENSES, PERMITS AND FEES (continued):</u>											
423433 DOCUMENT FUND	0	0	0	0	0	0	0	0	0	0	0
423437 MOTOR FUEL SPECIAL ASSESSMENT	0	8,218,488	0	0	0	0	0	0	1,352,964	0	9,571,452
423438 VEHICLE INSPECTION PERMITS	0	0	0	0	0	0	0	0	0	0	0
423439 SPECIAL COMBINATION VEHICLE	77,280	0	0	0	0	0	0	0	0	0	77,280
423442 LONG COMBINATION VEHICLE	16,780	0	0	0	0	0	0	0	0	0	16,780
423443 WRECKER PERMITS	38,840	720	0	0	0	0	0	0	0	0	39,560
423444 ANNUAL OPERATING AUTHORITY	0	0	0	0	0	0	0	0	0	0	0
423445 TRANSPORTATION & RECLAMATION PERMIT	23,635	0	0	0	0	0	0	0	0	0	23,635
423446 STORED VEHICLE FEE	0	0	0	0	0	0	0	0	0	0	0
423447 BUYERS ID CARD FEES	4,169	37,517	0	0	0	0	0	0	0	0	41,686
423449 VEHICLE INSPECTION STATION PERMITS	0	0	0	0	0	0	0	0	0	0	0
423453 SPECIAL LICENSES & PARKING DECALS	0	81,297	0	0	0	0	0	0	0	0	81,297
423455 MOBILE HOME LICENSES	7,815	70,335	0	0	0	0	0	0	0	0	78,150
423456 MOBILITY IMPAIRED DRIVER PLACARDS	0	0	0	0	0	0	0	0	0	0	0
423458 ATERNATIVE FUELS TECHNICIAN	0	13,000	0	0	0	0	0	0	0	0	13,000
423611 COURT FILING FEES-SUPREME APPEALS	0	450,674	0	0	0	0	0	0	0	0	450,674
423615 LITIGATION FEE - WORKERS COMP COURT	0	1,340,344	0	0	0	0	0	0	0	0	1,340,344
423619 COURT FEES FOR DATA PROCESSING	0	5,701,193	0	0	0	0	0	0	0	0	5,701,193
423623 SOLICITORS FEE	0	0	0	0	0	0	0	0	0	0	0
423821 FILING, PROTEST AND RECOUNT FEES	0	10,400	0	0	0	0	0	0	0	0	10,400
423901 SCHOOL LUNCH WORKSHOP FEES	0	0	0	0	0	0	0	0	0	0	0
423905 TEACHERS EXAMINATION FEE	0	0	0	0	0	0	0	0	0	0	0
423912 GENERAL EDUCATION FEES	0	180,240	0	0	0	0	0	0	0	0	180,240
423915 TECHNOLOGY SERVICES FEES	0	0	0	975	0	0	0	0	0	0	975
423918 SPECIAL TESTING FEES	0	203,980	0	0	0	0	0	0	0	0	203,980
423920 IDENTIFICATION CARD FEES	0	2,150	0	0	0	0	0	0	0	0	2,150
424205 TELECOMMUNICATION ASSESSMENT FEE	0	140	0	0	0	0	0	0	0	0	140
424207 EMPLOYMENT AGENCY LICENSES	4,500	0	0	0	0	0	0	0	0	0	4,500
424212 FIREWORKS LICENSES	46,680	0	0	0	0	0	0	0	0	0	46,680
424218 BOARDING HOME LICENSES	0	2,004	0	0	0	0	0	0	0	0	2,004
424222 RURAL ELECTRIC CO-OP LICENSES	4,624	0	0	0	0	0	0	0	0	0	4,624
424228 PRIVATE SCHOOLS LICENSES	9,850	0	0	0	0	0	0	0	0	0	9,850
424232 COIN OPERATED DISTRIBUTION PERMIT	1,400	0	0	0	0	0	0	0	0	0	1,400
424238 SAFETY FEES	880,685	413,235	0	0	0	0	0	0	0	0	1,293,920
424241 BOXING EVENT ASSESSMENT	0	0	0	0	0	0	0	0	0	0	0
424251 SALES VENDORS LIST	0	121,525	0	0	0	0	0	0	0	0	121,525
424252 CONTRACT MANAGEMENT FEE	0	130,813	0	0	0	0	0	0	0	0	130,813
424253 SALES TAX PERMIT	781,273	0	0	0	0	0	0	0	0	0	781,273
424259 WASTE TIRE RECYCLING FEES	0	5,015,872	0	0	0	0	0	0	0	0	5,015,872
424261 MARGINAL WELL FEE	0	259,650	0	0	0	0	0	0	0	0	259,650
424262 ENERGY RESOURCES ASSESSMENT	0	11,839,530	0	0	0	0	0	0	0	0	11,839,530
424263 WORKER'S COMP NON-COVERAGE FEE	0	254,035	0	0	0	0	0	0	0	0	254,035
424267 HANDICAPPED CONTRACTS FEE	0	139,336	0	0	0	0	0	0	0	0	139,336
424269 GAMING COMPACT FEES	0	650,000	0	0	0	0	0	0	0	0	650,000
424601 INSURANCE AGENTS LICENSES	17,915,007	2,743,253	0	0	0	0	0	0	0	0	20,658,260
424603 INTERSTATE RETALITORY FEES	290	0	0	0	0	0	290	0	0	0	290
424610 WEATHER MODIFICATION ASSESSMENT	0	0	0	0	0	0	0	0	0	0	0
424614 ANNUAL REVIEW FEES	0	842,383	0	0	0	0	0	0	0	0	842,383
425411 CHIROPRACTIC EXAMINERS LICENSES & FEES	14,758	157,899	0	0	0	0	0	0	0	0	172,657
425416 CHIROPODY BOARD LICENSES & FEES	1,075	9,700	0	0	0	0	0	0	0	0	10,775
425421 DENTAL REGISTRATION EXAMINATION	63,350	402,980	0	0	0	0	0	0	0	0	466,330
425426 FUNERAL BOARD LICENSES AND FEES	34,748	312,735	0	0	0	0	0	0	0	0	347,483
425436 PHYSICIANS LICENSES & FEES	221,763	3,153,976	0	0	0	0	0	0	0	0	3,375,739
425441 NURSES REGISTRATION, LICENSES AND FEES	216,095	2,078,995	0	0	0	0	0	0	0	0	2,295,090
425446 OPTOMETRY EXAMINATION, LICENSES & FEES	12,651	115,194	0	0	0	0	0	0	0	0	127,845
425451 OSTEOPATHY BOARD - LICENSES & FEES	40,124	361,528	0	0	0	0	0	0	0	0	401,652
425456 PSYCHOLOGIST LICENSES & OTHER FEES	21,373	193,383	0	0	0	0	0	0	0	0	214,756

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<u>LICENSES, PERMITS AND FEES (continued):</u>											
425461 PHARMACY BOARD LICENSES & FEES	124,405	1,119,646	0	0	0	0	0	0	0	0	1,244,051
425466 VETERINARY LICENSES, FEES	33,524	301,717	0	0	0	0	0	0	0	0	335,241
425471 PERFUSIONIST'S BOARD LICENSES & FEES	950	8,920	0	0	0	0	0	0	0	0	9,870
425601 STATE BOND ADVISOR FEE	0	140,778	0	0	0	0	0	0	0	0	140,778
425801 ACCOUNTANT APPLICATION FEES	0	8,570	0	0	0	0	0	0	0	0	8,570
425803 ACCOUNTANT REGISTRATION FEES	0	184,166	0	0	0	0	0	0	0	0	184,166
425804 SUBSTANTIAL EQUIVALENT REGISTRATION	0	730	0	0	0	0	0	0	0	0	730
425805 ACCOUNTANT PERMIT FEES	0	163,650	0	0	0	0	0	0	0	0	163,650
425806 ARCHITECT BOARD LICENSES & FEES	38,308	348,118	0	0	0	0	0	0	0	0	386,426
425807 COSMETOLOGY LICENSES & OTHER FEES	78,840	709,558	0	0	0	0	0	0	0	0	788,398
425815 ENGINEERS LICENSES, PERMITS & OTHER	75,461	679,146	0	0	0	0	0	0	0	0	754,607
425817 ABSTRACTORS LICENSES & FEES	0	112,981	0	0	0	0	0	0	0	0	112,981
425818 AUDIT REPORT FILING FEE	0	71,695	0	0	0	0	0	0	0	0	71,695
425821 FORESTERS BOARD LICENSES & FEES	0	0	0	0	0	0	0	0	0	0	0
425832 LICENSED SOCIAL WORKERS FEES	19,579	176,400	0	0	0	0	0	0	0	0	195,979
425836 MOTOR VEHICLE COMMISSION LICENSES	30,337	273,983	0	0	0	0	0	0	0	0	304,320
425841 MINES - OPERATORS FEES	0	690,842	0	0	0	0	0	0	0	0	690,842
425843 MINES CERTIFICATE OF COMPETENCY	0	11,684	0	0	0	0	0	0	0	0	11,684
425844 MINES - PERMIT AND PERMIT RENEWAL FEES	0	101,930	0	0	0	0	0	0	0	0	101,930
425845 MINES - PERMIT REVISION FEES	0	4,450	0	0	0	0	0	0	0	0	4,450
425846 NURSING HOME ADMINISTRATORS LICENSE	14,813	133,317	0	0	0	0	0	0	0	0	148,130
425849 POLYGRAPH EXAMINERS LICENSES & FEES	6,950	0	0	0	0	0	0	0	0	0	6,950
425851 SALVAGE DEALERS LICENSES	0	0	0	0	0	0	0	0	0	0	0
425854 SANITARIANS REGISTRATION LICENSES	0	6,593	0	0	0	0	0	0	0	0	6,593
425861 SPEECH PATHOLOGY & AUDIOLOGY FEES	12,074	109,688	0	0	0	0	0	0	0	0	121,762
425863 TEACHERS CERTIFICATES	0	550,119	0	0	0	0	0	0	0	0	550,119
425866 USED MOTOR VEHICLE DEALERS LICENSES	35,235	317,118	0	0	0	0	0	0	0	0	352,353
425868 USED MOTOR VEHICLE SALESMEN LICENSE	2,209	19,877	0	0	0	0	0	0	0	0	22,086
425871 AUTOMOTIVE DISMANTLER & RECYCLERS	5,083	45,743	0	0	0	0	0	0	0	0	50,826
425879 REAL ESTATE COMMISSION LICENSES	123,422	1,691,639	0	0	0	0	0	0	0	0	1,815,061
425881 CERTIFIED COURT REPORTER FEES	0	42,330	0	0	0	0	0	0	0	0	42,330
425886 TAG AGENT SURETY BOND FEES	0	2,146	0	0	0	0	0	0	0	0	2,146
425888 PRIVATE INVESTIGATOR & SECURITY GUARD	313,043	0	0	0	0	0	0	0	0	0	313,043
426201 HORSE RACING COMMISSION LICENSES	335,457	277,407	0	0	0	0	0	0	0	0	612,864
426203 HORSE DRUG TESTING FEES	0	256,282	0	0	0	0	0	0	0	0	256,282
426214 ADMISSION FEES	0	0	0	0	0	0	0	0	41,529	0	41,529
426220 OFF-TRACK WAGERING FEES	0	172,627	0	0	0	0	0	0	0	0	172,627
428101 AIRCRAFT LICENSE FEES	10,020	440,903	0	0	0	0	0	0	750	0	451,673
428103 CANINE LICENSE FEES	0	0	0	6,700	0	0	0	0	0	0	6,700
428107 AMATEUR RADIO OPERATORS LICENSES	115	0	0	0	0	0	0	0	0	0	115
428115 WATER RESOURCES PERMIT FEES	0	372,735	0	0	0	0	0	0	0	0	372,735
428121 PAYROLL DEDUCTIONS & ASSESSMENT FEES	86,785	0	0	0	0	30,504	0	0	0	0	117,289
428131 LOAN APPLICATION & CLOSING FEES	0	12,490	0	5,600	0	0	0	0	0	0	18,090
428141 WEATHER MODIFICATION LICENSE & FEES	0	0	0	0	0	0	0	0	0	0	0
428144 LABORATORY ANALYSIS FEES	0	841,635	0	0	0	0	0	0	0	0	841,635
428151 CONSUMER CREDIT LICENSES, FEES	1,263,667	553,977	0	0	0	0	0	0	0	0	1,817,644
428161 LIQUEFIED PETROLEUM PERMITS & FEES	109,292	1,286,339	0	0	0	0	0	0	0	0	1,395,631
428172 CREDIT CARD PROGRAM FEES	0	107,913	0	0	0	0	0	0	0	0	107,913
428173 REJECTED WARRANT FEES	0	2,454	0	0	0	0	0	0	0	0	2,454
428174 STOP PAYMENT PROCESSING FEES	0	55,430	0	0	0	0	0	0	0	8	55,438
428175 CONVENIENCE FEES - PORTAL	0	206	0	0	0	0	0	0	0	0	206
428181 FACSIMILE MACHINE FEES	0	275,822	0	0	0	0	0	0	0	0	275,822
428199 OTHER LICENSES, PERMITS & FEES	190,278	67,558,180	4,120	13,279	0	0	0	0	0	138	67,765,995
TOTAL LICENSES, PERMITS AND FEES	\$52,529,884	\$202,887,096	\$4,120	\$26,554	\$0	\$30,504	\$0	\$0	\$1,395,243	\$146	\$256,873,547

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<b><u>FINES, FORFEITS AND PENALTIES:</u></b>											
431101 HORSE RACING - FINES	\$26,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26,500
431103 BREAKAGE & UNCLAIMED TICKET FORFEIT	0	0	0	0	0	0	0	0	0	0	0
431301 WELL PLUGGING FINES & PENALTIES	0	134,375	0	0	0	0	0	0	0	0	134,375
431313 UST - FINES & PENALTIES	0	99,400	0	0	0	0	0	0	0	0	99,400
431315 MOTOR CARRIER CITATIONS & FINES	0	2,017,185	0	0	0	0	0	0	0	0	2,017,185
432101 CRIME VICTIM COMPENSATION ASSESSMENT	0	4,529,963	0	0	0	0	0	0	0	0	4,529,963
433101 COURT AND COURT MARTIAL FINES	4,352	477,352	0	0	0	0	0	0	0	0	481,704
433102 LIBRARY FINES	0	22,740	0	(259)	0	0	0	0	0	97	22,578
433103 PARKING FINES	4,125	60,403	0	0	0	0	0	0	0	12,427	76,955
433105 MOVING VEHICLE VIOLATION FINES	0	3,982,540	0	0	0	0	0	0	0	0	3,982,540
433111 CHILD LABOR CIVIL PENALTIES	0	5,000	0	0	0	0	0	0	0	0	5,000
433113 WORKERS' COMPENSATION COMPLIANCE	0	491,745	0	0	0	0	0	0	0	0	491,745
433115 MINING OPERATION PENALTIES	0	0	0	0	0	0	0	0	0	0	0
433125 FORFEIT OF FILING FEES	0	0	0	0	0	0	0	0	0	4,402	4,402
433127 ELECTION BOARD FILING FEES	0	101,050	0	0	0	0	0	0	0	0	101,050
433131 TRUCKING FUND PENALTIES	106,881	107,249	0	0	0	0	0	0	0	0	214,130
433141 FISH & GAME LAW FINES	0	50,043	0	0	0	0	0	0	0	0	50,043
433144 LATE PAYMENT FINES & PENALTIES	0	2,228,634	0	20,473	0	0	0	0	0	4,155	2,253,262
433147 RETURNED CHECK CHARGES	500	91,539	25	75	0	0	0	0	0	1,436	93,575
433153 SURETY BONDS FORFEITED	0	55,412	0	0	0	0	0	0	0	0	55,412
433155 ACCOUNTANCY BOARD - FINES	0	3,125	0	0	0	0	0	0	0	0	3,125
433161 CLEET PENALTY ASSESSMENT FEE	323,576	1,896,596	0	3,331,986	0	0	0	0	0	0	5,552,158
433162 OSBI LAB ANALYSIS FEE	0	457,271	0	0	0	0	0	0	0	0	457,271
433163 OSBI AFIS FEE	221,891	2,470,684	0	0	0	0	0	0	0	0	2,692,575
433164 OSBI FORENSIC FEE	0	3,273,703	0	0	0	0	0	0	0	0	3,273,703
433199 OTHER FINES FORFEITS AND PENALTIES	<u>127,544</u>	<u>8,705,441</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>11,374</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>11,860</u>	<u>8,856,219</u>
TOTAL FINES, FORFEITS & PENALTIES	\$815,369	\$31,261,450	\$25	\$3,352,275	\$0	\$11,374	\$0	\$0	\$0	\$34,377	\$35,474,870
<b><u>INCOME FROM MONEY AND PROPERTY:</u></b>											
441101 INTEREST ON BANK DEPOSITS	\$8,105,338	\$509,182	\$0	\$833,329	\$33,490	\$165,076	\$0	\$0	\$0	\$271,051	\$9,917,466
441103 ASSESSMENTS ON TIME DEPOSITS	0	0	0	0	0	0	0	0	0	0	0
441105 INTEREST ON INVESTMENTS	40,867,612	29,249,747	0	5,318,944	213,236	0	205,306	132,374	0	1,087,539	77,074,758
441115 INCOME INVESTMENT OF ENDOWMENT FUND	0	2,666,010	0	0	0	0	0	0	0	276,687	2,942,697
441121 INTEREST ON INVESTMENT OF FED FUNDS	0	0	0	0	0	0	0	0	0	0	0
441133 INTEREST ON INVESTMENT OF ESCROW	0	14,074	0	0	0	0	0	0	0	0	14,074
441136 INTEREST ON INVESTMENT OF ENDOWMENT	0	73,920	0	0	0	0	0	0	0	11,846	85,766
441142 DIVIDENDS FROM INVESTMENTS	0	7,499	0	0	0	0	0	0	0	0	7,499
441154 CAPITAL GAINS FROM INVESTMENTS	0	0	0	0	0	0	0	0	0	0	0
441199 OTHER INVESTMENT INCOME	0	0	0	0	0	0	0	0	0	1,302	1,302
442101 PREMIUMS ON SALE OF BOND	0	959,576	0	13,537,537	0	0	0	0	0	10	14,497,123
442112 ACCRUED INTEREST	0	107	0	0	0	0	0	0	0	0	107
443100 INCOME FROM RENT	0	0	0	0	0	0	0	0	0	0	0
443101 RENT FROM LAND	0	223,291	0	6,143,145	0	21,800	0	0	0	0	6,388,236
443103 RENT FROM BUILDINGS	900	647,508	0	0	0	60,430	0	0	0	1,315,992	2,024,830
443105 RENT FROM EQUIPMENT	0	4,987,620	0	0	0	0	0	0	0	106,843	5,094,463
443107 RENT FROM BUILDINGS	0	0	0	0	0	0	0	0	0	0	0
443173 INTER AGENCY - RENT FROM BUILDINGS	0	8,090,040	0	308,645	0	0	0	0	0	0	8,398,685
443175 INTER AGENCY - RENT FROM EQUIPMENT	0	0	0	0	0	0	0	0	0	0	0
443183 INTRA AGENCY - RENT FROM BUILDINGS	0	771,240	0	0	0	0	0	0	0	0	771,240
443199 OTHER RENT - MAILBOXES, ETC.	0	0	0	0	0	0	0	0	0	1,246	1,246
444105 ROYALTIES FROM GAS	90,561	1,009,707	0	1,114	0	0	0	0	0	8,936	1,110,318
444107 ROYALTIES FROM OIL	36,384	29,967	0	15,548	0	0	0	0	0	47,401	129,300
444122 ROYALTIES FROM OIL & GAS & OTHER MIN.	108,305	19	0	0	0	0	0	0	0	0	108,324
444141 ROYALTIES FROM OIL & GAS & OTHER MIN.	642	3,091,469	11,438	5,019,572	0	701	0	0	0	0	8,123,822
444158 ROYALTIES-PUBLICATIONS, PATENTS, ETC.	0	64,599	0	0	0	0	0	0	0	777,380	841,979
445101 SEC 13 & NEW COLLEGE FUNDS -SCHOOL	0	0	0	67,266	15,966,567	(63,029)	0	0	39,532,554	0	55,503,358
445103 INTEREST, OTHER CHARGES ON STUDENT	0	1,532,227	0	2,637,569	0	0	0	0	0	116,589	4,286,385
445111 RIGHT-OF-WAY EASEMENTS	220	73,979	313,992	0	0	0	0	0	0	0	388,191
445121 SEISMIC TESTING	0	0	0	0	0	0	0	0	0	0	0
445199 OTHER INCOME FROM MONEY & PROPERTY	<u>452,921</u>	<u>19,418</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>122,858</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>62,369</u>	<u>657,566</u>
TOTAL INCOME FROM MONEY & PROPERTY	\$49,662,883	\$54,021,199	\$325,430	\$33,882,669	\$16,213,293	\$307,836	\$205,306	\$132,374	\$39,532,554	\$4,085,191	\$198,368,735

STATE OF OKLAHOMA OFFICE OF STATE FINANCE  
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 FROM JULY 1, 2004 TO JUNE 30, 2005  
 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>GRANTS, REFUNDS AND REIMBURSEMENTS:</u>											
451101 INSURANCE & OTHER REIMBURSEMENTS	\$0	\$1,005,320	\$2,629,508	\$0	\$0	\$5,408	\$0	\$0	\$0	\$81,167	\$3,721,403
451102 RECEIPTS FROM RE-INSURANCE	0	0	1,217,486	0	0	0	0	0	0	0	1,217,486
451111 DEFICIENCY JUDGE	0	1,876,672	0	46,587	0	0	0	0	0	0	1,923,259
452001 INTER-AGENCY PAYMENTS FOR PERSONAL	0	0	0	0	0	0	0	0	0	0	0
452003 INTER-AGENCY TRAVEL EXPENSES	0	0	0	0	0	0	0	0	0	8,524	8,524
452005 INTER-AGENCY ADMINISTRATIVE EXPENSE	0	1,360,804	128,603	0	0	0	0	0	0	561,013	2,050,420
452007 INTER-AGENCY PROPERTY, FURN. EQUIP.	0	479	0	0	0	0	0	0	0	0	479
452071 REIMBURSEMENTS FOR PERSONAL SERVICE	4,698,779	8,053,531	0	130,746	0	0	0	0	0	301,921	13,184,977
452073 REIMBURSEMENTS FOR TRAVEL EXPENSES	0	0	0	0	0	0	0	0	0	0	0
452075 REIMBURSEMENTS FOR ADMIN. EXPENSE	0	18,791,052	0	2,216,811	0	7,271,554	0	0	0	3,038,718	31,318,135
452076 PAYMENT FOR SECURITY CONTRACT	0	301,944	0	0	0	0	0	0	0	0	301,944
452077 REIMBURSEMENTS FOR PROPTY, FRNTURE,	0	636,657	0	0	0	0	0	0	0	0	636,657
452078 REIMBURSEMENTS FOR WARRANT IMAGEING	0	0	0	0	0	0	0	0	0	0	0
452117 INTER AGENCY DATA PROCESSING EXPENSES	0	11,218	0	0	0	0	0	0	0	0	11,218
452229 INTER AGENCY TELECOMMUNICATIONS	0	0	11,340	0	0	0	0	0	0	0	11,340
453001 INTRA-AGENCY PERSONAL SERVICES	0	20,670	0	0	0	0	0	0	0	0	20,670
453005 INTRA-AGENCY ADMINISTRATIVE EXPENSE	0	21,609	0	277,018	0	106,192	0	0	0	1,558	406,377
453081 REIMBURSEMENTS FOR PERSONAL SERVICE	0	10,903,907	0	277,182	0	0	0	0	0	0	11,181,089
453083 REIMBURSEMENTS FOR TRAVEL EXPENSES	0	12,696	0	0	0	0	0	0	0	27,248	39,944
453085 REIMBURSEMENTS FOR ADMIN. EXPENSE	0	3,609,085	0	1,367,148	0	46,886	0	0	0	102,692	5,125,811
453087 REIMBURSEMENTS FOR PROPERTY, FURN.	0	1,398,962	0	0	0	0	0	0	0	0	1,398,962
453333 INTER-AGENCY MOTOR POOL EXPENSES	0	0	0	0	0	0	0	0	0	38,445	38,445
454101 CO-OPERATIVE PROJECTS	0	22,193,858	7,432,876	585,369	0	331,430	0	0	0	664	30,544,197
454102 REIMBURSEMENT OF FUNDS SPENT	654	371,364	0	322,850	0	22,278,071	0	0	0	94,551	23,067,490
454103 PAYMENT FOR SERVICES	0	7,398,334	0	453,689	0	0	0	0	0	24,636	7,876,659
454104 LOCAL COURT FUNDS	0	43,522,443	0	0	0	0	0	0	0	0	43,522,443
454105 REIMBURSEMENTS FOR PROPERTY, FURN.	0	18,891	0	0	0	0	0	0	0	0	18,891
454106 REFUND OF FEDERAL GRANTS	0	7,800	0	1,675	0	0	0	0	0	0	9,475
455100 FEDERAL GRANTS-IN-AID	0	0	0	0	0	0	0	0	0	0	0
455101 FEDERAL GRANTS-IN-AID	777	55,276,769	0	293,457,697	202,894	3,649,514,405	0	2,931	0	19,513,616	4,017,969,089
455102 REIMBURSEMENT OF INDIRECT COSTS	0	73,558	0	520,923	0	0	0	0	0	6,823	601,304
455200 FEDERAL REIMBURSEMENTS	0	0	0	0	0	0	0	0	0	0	0
455201 FEDERAL REIMBURSEMENTS	0	19,626,271	434,815,133	209,810,087	0	12,248,960	0	0	0	2,279,465	678,779,916
455202 REIMBURSEMENT OF INDIRECT COSTS	0	1,703,233	0	7,459	0	0	0	0	0	56,509	1,767,201
455301 FEDERAL APPROPRIATIONS	19	0	0	10,497,553	0	0	0	0	0	873,710	11,371,282
455302 REIMBURSEMENT OF INDIRECT COSTS	0	6,362	0	0	0	0	0	0	0	0	6,362
455401 FEDERAL LOAN	0	0	0	0	0	0	0	0	0	4,717,504	4,717,504
455402 REIMBURSEMENT OF INDIRECT COSTS	0	0	0	0	0	0	0	0	0	0	0
455501 FEDERAL FUNDS RECEIVED FROM NON-GOV	0	0	0	1,428,605	0	8,821	0	0	0	32,385	1,469,811
455601 FEDERAL FUNDS FROM OTHER STATE AGEN	0	13,797,396	0	52,929,141	0	5,702,856	0	0	0	864,554	73,293,947
455602 REIMBURSEMENT OF INDIRECT COSTS	0	66,853	0	1,470,772	0	0	0	0	0	0	1,537,625
456001 INTER AGENCY GRANTS - NON-FEDERAL	0	2,310,882	0	6,810,774	0	0	0	0	0	512,103	9,633,759
456101 GRANTS & DONATIONS FOR OPERATIONS	1,388	1,594,399	0	34,780,081	0	4,710	0	0	0	17,950,792	54,331,370
456102 GRANTS & DONATIONS FOR CAPITAL PROJ.	0	201,790	0	0	0	0	0	0	0	0	201,790
458100 REIMBURSEMENTS - NON FEDERAL	0	0	0	0	0	0	0	0	0	0	0
458101 REFUND OF MONEY PREVIOUSLY DISBURSE.	15,232	4,756,481	84,658	31,840,650	3,678,329	246,551,422	0	198	0	4,083,672	291,010,642
458103 COST RECOVERY	0	122,743	0	90,000	0	0	0	0	0	0	212,743
458105 REIMBURSEMENT FOR FUNDS EXPENDED	42,005	2,724,316	0	95,054	325,512	1,309,999	0	21,751	0	4,912,414	9,431,051
458111 DEPOSIT IMPREST CASH	0	506	0	0	0	0	0	0	0	15,533	16,039
458115 REFUND OF MONEY ADVANCED TO AGENCIES	0	110,614	0	18,495	0	42,872	0	0	0	0	171,981
458202 BROKER COMMISSION REFUNDS	0	0	0	0	0	0	0	0	0	0	0
459120 REPAYMENT OF LOANS	0	0	0	0	0	0	0	0	0	0	0
459121 REPAYMENT OF LOANS	0	3,319,175	0	10,516,056	0	0	0	0	0	23,363,499	37,198,730
459131 REFUND PER LEGAL SETTLEMENT	0	0	0	0	0	97,488,932	0	0	0	0	97,488,932
459151 PHARMACEUTICAL REBATE	0	0	0	0	0	0	0	0	0	0	0
459191 SPECIAL DISTRIBUTIONS	0	0	0	0	0	0	0	0	0	0	0
459199 OTHER GRANTS, REFUNDS & REIMBURSE	<u>12,782</u>	<u>4,328,681</u>	<u>0</u>	<u>20,615,686</u>	<u>0</u>	<u>38,245,752</u>	<u>0</u>	<u>40,460</u>	<u>0</u>	<u>18,741,155</u>	<u>81,984,516</u>
TOTAL GRANTS, REFUNDS & REIMBURSE.	\$4,771,636	\$231,537,325	\$446,319,604	\$680,568,108	\$4,206,735	\$4,081,158,270	\$0	\$65,340	\$0	\$102,204,871	\$5,550,831,889

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<b>HIGHER EDUCATION (STUDENT FEES):</b>											
461101 GENERAL ENROLLMENT FEE	\$0	\$258,678,850	\$0	\$487,555	\$0	\$0	\$0	\$0	\$0	\$5,074,568	\$264,240,973
461105 NON-RESIDENT TUITION FEE	0	40,546,446	0	56,759	0	0	0	0	0	158,211	40,761,416
461112 CORRESPONDENCE STUDY FEES	0	16,959	0	0	0	0	0	0	0	0	16,959
461121 EXTENTION STUDY TUITION FEES	0	985,941	0	3,390	0	0	0	0	0	54,041	1,043,372
461125 REMEDIAL COURSE FEE	0	1,498,364	0	0	0	0	0	0	0	21,789	1,520,153
461199 SPECIAL INSTRUCTION FEES	0	854,813	0	1,324	0	0	0	0	0	113,374	969,511
463612 EXTENSION DIVISION INCOME	0	800,541	0	0	0	0	0	0	0	1,058,115	1,858,656
463638 INSTRUCTIONAL FACILITY EQUIPMENT	0	4,817,623	0	13,747	0	0	0	0	0	106,464	4,937,834
463641 APPLICATION FOR ADMISSION FEES	0	958,357	0	130	0	0	0	0	0	16,915	975,402
463663 SPECIAL TESTING FEES	0	473,198	0	0	0	0	0	0	0	72,269	545,467
463667 SPECIAL ENROLLMENT FEES	0	2,639,728	0	11,775	0	0	0	0	0	401,174	3,052,677
463677 STUDENT ACTIVITY FEES	0	222,576	0	0	0	0	0	0	0	5,524,204	5,746,780
463678 STUDENT FEES FOR CENTERS	0	274,957	0	0	0	0	0	0	0	1,443,574	1,718,531
463681 GRADUATION FEES	0	106,191	0	410	0	0	0	0	0	13,376	119,977
463683 STUDENT ASSESSMENT FEE	0	2,063,082	0	5,134	0	0	0	0	0	26,494	2,094,710
463684 STUDENT TECHNOLOGY SERVICES FEE	0	10,983,330	0	38,503	0	0	0	0	0	257,502	11,279,335
463699 OTHER STUDENT FEES	0	5,449,296	0	3,878	0	0	0	0	0	1,309,974	6,763,148
TOTAL HIGHER EDUCATION (STUDENT FEES)	\$0	\$331,370,252	\$0	\$622,605	\$0	\$0	\$0	\$0	\$0	\$15,652,044	\$347,644,901
<b>SALES AND SERVICES:</b>											
471101 ANIMAL HUSBANDRY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,880	\$4,880
471122 FARM PRODUCTS GENERAL	0	7,980,487	0	0	0	0	0	0	0	13	7,980,500
471124 FARM PRODUCTS DAIRY	0	0	0	0	0	0	0	0	0	0	0
471126 FARM PRODUCTS LIVESTOCK	0	265,912	0	3,023,257	0	0	0	0	0	136,861	3,426,030
471128 FARM PRODUCTS POULTRY	0	0	0	0	0	0	0	0	0	0	0
471131 LIVESTOCK	0	0	0	0	0	0	0	0	0	878	878
472101 APPLICATION DEPOSITS	0	1,582,587	0	0	0	0	0	0	0	192,784	1,775,371
472111 ORGANIZATIONS	0	93,704	0	0	0	0	0	0	0	0	93,704
473101 CLERICAL SERVICES V. A.	0	21,689	0	1,516	0	0	0	0	0	0	23,205
473102 CRIMINAL RECORD SEARCH	0	5,490,983	0	0	0	0	0	0	0	0	5,490,983
473103 FILM LIBRARY RENTALS	0	0	0	0	0	0	0	0	0	0	0
473105 CHARGE FOR SERVICES	62,179	768,320	0	3,075	0	0	0	0	0	150,492	984,066
473110 PARKING REVENUES	0	0	0	0	0	0	0	0	0	0	0
473111 PARKING REVENUES	0	265,168	0	0	0	0	0	0	0	141,334	406,502
473121 RECORDING CHARGES	0	74,854	0	0	0	0	0	0	0	0	74,854
473125 RESEARCH SALES	0	29,292	0	750,000	0	0	0	0	0	210,373	989,665
473127 ADVERTISING SERVICES	0	985,387	0	0	0	0	0	0	0	5,609	990,996
473131 DATA PROCESSING SERVICES	366,200	15,867	0	0	0	0	0	0	0	6,380	388,447
473135 POSTAL SERVICES	0	9,131	0	0	0	2,219	0	0	0	26,243	37,593
473141 FISH AND WILDLIFE SERVICES	0	0	0	0	0	0	0	0	0	0	0
473151 SALE OF SERVICES ANATOMICAL BOARD	0	34,382	0	0	0	0	0	0	0	0	34,382
473171 INTER AGENCY - DATA PROCESSING SERV	0	0	0	0	0	0	0	0	0	184	184
473172 INTER AGENCY - CRIMINAL RECORD SEARCH	0	0	0	0	0	0	0	0	0	0	0
473175 INTER AGENCY - POSTAL SERVICES	0	439,073	0	0	0	0	0	0	0	0	439,073
473176 INTER AGENCY - LABORATORY & MEDICAL	0	705	0	0	0	0	0	0	0	0	705
473181 INTRA AGENCY - DATA PROCESSING SERV	0	0	0	367,464	0	0	0	0	0	0	367,464
473185 INTRA AGENCY - POSTAL SERVICES	0	33,022	0	0	0	0	0	0	0	0	33,022
473186 INTRA AGENCY - LABORATORY & MEDICAL	0	0	0	0	0	0	0	0	0	0	0
473199 SALE OF SERVICE (EG: LAUNDRY, XEROX)	0	2,525,915	0	0	0	0	0	0	0	974,134	3,500,049
473301 SALE OF UTILITIES	0	0	0	0	0	0	0	0	0	0	0
473310 TELEPHONE PAY STATIONS & REIMBURE	617,068	18,845	0	0	0	1,067	0	0	0	0	636,980
473333 TELECOMMUNICATIONS	0	4,177,366	0	0	0	0	0	0	0	2,604,141	6,781,507
473371 INTER AGENCY - SALE OF UTILITIES	0	0	0	0	0	0	0	0	0	0	0
473373 INTER AGENCY - TELECOMMUNICATIONS	0	0	0	0	0	0	0	0	0	0	0
473374 INTER AGENCY - NETWORK SERVICES	0	543,572	0	0	0	0	0	0	0	0	543,572
473375 INTER AGENCY - SYSTEMS SERVICES	0	670,996	0	0	0	0	0	0	0	0	670,996
473376 INTER AGENCY - PORTAL SERVICES	0	635,952	0	0	0	0	0	0	0	0	635,952
473383 INTER AGENCY - TELECOMMUNICATIONS	0	0	0	0	0	0	0	0	0	0	0
474101 BIRTH & DEATH CERTIFICATES	0	5,085,442	0	0	0	0	0	0	0	0	5,085,442
474105 COPIES OTHER DOCUMENTS	13,908,469	1,808,829	0	102,074	0	16,041	0	0	0	24,019	15,859,432
474106 CERTIFIED DOCUMENTS	0	238,537	0	0	0	0	0	0	0	0	238,537
474110 CERTIFIED COPIES - STUDENT RECORDS	0	0	0	0	0	0	0	0	0	0	0

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<b>SALES AND SERVICES: (continued):</b>											
474111 CERTIFIED COPIES - STUDENT RECORDS	0	43,917	0	0	0	0	0	0	0	0	43,917
474122 FOOD & BEVERAGE SALES	0	2,606,825	0	0	0	101,902	0	0	0	1,592,460	4,301,187
474124 COMMISSARY AND CONCESSION INCOME	0	848,353	0	0	0	472,930	0	0	0	194,234	1,515,517
474131 MANUFACTURED PRODUCT SALES	0	14,378,038	0	0	0	0	0	0	0	206,421	14,584,459
474135 MERCHANDISE SALES	0	2,584,077	0	0	0	0	0	0	0	8,659,825	11,243,902
474137 TAXES COLLECTED	0	33,894	0	(30)	0	0	0	0	0	58,063	91,927
474141 PRINTING INCLUDING SALE OF PUBLICATIONS	30	3,920,840	255,367	4,462	0	0	0	0	0	2,727,931	6,908,630
474171 INTER AGENCY - PRINTING	0	1,438,720	0	0	0	0	0	0	0	0	1,438,720
474181 INTRA AGENCY - PRINTING	0	49,380	0	0	0	0	0	0	0	0	49,380
474199 TAXES COLLECTED	0	5,500	0	0	0	0	0	0	0	2,262	7,762
475103 HOSPITAL SERVICES	0	51,574,279	0	0	0	0	0	0	0	16	51,574,295
475105 OUT-PATIENT HEALTH SERVICES & SALES	0	2,057,546	0	0	0	0	0	0	0	5,656	2,063,202
475107 INSTITUTIONAL CARE	0	29,875,115	0	0	0	72,474,194	0	0	0	0	102,349,309
475122 PROFESSIONAL FEES FOR PATIENT CARE	0	208,294	0	5,163,614	0	0	0	0	0	49,120,577	54,492,485
475123 INFIRMARY	0	0	0	0	0	0	0	0	0	525,932	525,932
476101 CHARGES USE OF RECREATIONAL EQUIP.	0	9,141,204	0	0	0	0	0	0	0	26,930	9,168,134
476105 MOTOR VEHICLES	0	4	0	0	0	0	0	0	0	682	686
476131 HOUSING STUDENT & FACULTY	0	1,983	0	1,462	0	0	0	0	0	9,679,409	9,682,854
476135 HOUSING TRANSIENT	0	8,480,526	0	0	0	0	0	0	0	6,702	8,487,228
476137 HOUSING OTHER	0	48,782	0	0	0	0	0	0	0	116,714	165,496
476171 INTER AGENCY - RECREATIONAL EQUIP.	0	0	0	0	0	0	0	0	0	0	0
476175 INTER AGENCY - MOTOR VEHICLES	0	5,537,553	0	0	0	0	0	0	0	0	5,537,553
476185 INTRA AGENCY - MOTOR VEHICLES	0	99,318	0	0	0	0	0	0	0	0	99,318
476199 OTHER RENT - MAIL BOXES ETC.	0	2,001,290	0	0	0	0	0	0	0	13,018	2,014,308
477101 INSURANCE PREMIUMS - STATE INSURANCE	0	577,861	0	0	0	0	0	0	0	246,687	824,548
477111 INSURANCE PREMIUMS - LOCAL GOVT.	0	1,108,356	0	0	0	0	0	0	0	0	1,108,356
477173 INTER AGENCY - INSURANCE PREMIUMS	0	15,894,955	0	0	0	0	0	0	0	0	15,894,955
477181 INTRA AGENCY - INSURANCE PREMIUMS	0	289,692	0	0	0	0	0	0	0	0	289,692
478101 ORGANIZED ACTIVITES RELATED TO EDUC.	0	16,078,732	0	194,336	0	0	0	0	0	3,676,656	19,949,724
478105 REGISTRATION FEES	0	238,147	0	983,068	0	0	0	0	0	269,445	1,490,660
478113 TUITION INCOME-NOT HIGHER EDUCATION	0	0	0	0	0	0	0	0	0	0	0
478121 RECREATIONAL ADMISSIONS, LICENSES	0	87,581	0	0	0	0	0	0	0	2,039,578	2,127,159
479100 OTHER SALES AND SERVICES	0	0	0	0	0	0	0	0	0	0	0
479101 REPAIR - REPLACEMENT OF DAMAGED PROP.	0	20,979	0	0	0	0	0	0	0	466	21,445
479121 PAPER AND OTHER RECYCLABLE MATERIAL	0	0	0	0	0	0	0	0	0	0	0
479199 OTHER SALES & SERVICES	393	7,070,281	2,492,059	2,342,745	0	30,340	0	0	0	7,459,949	19,395,767
TOTAL SALES AND SERVICES	\$14,954,339	\$210,098,039	\$2,747,426	\$12,937,043	\$0	\$73,098,693	\$0	\$0	\$0	\$91,107,938	\$404,943,478
<b>NON-REVENUE RECEIPTS:</b>											
481101 CONTRIBUTIONS - CAPITAL OUTLAY	\$0	\$401,742	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$576,552	\$978,294
481102 CONTRIBUTIONS - PATIENTS AND INMATES	0	0	0	0	0	0	0	0	0	0	0
481103 CONTRIBUTIONS - COMMON SCHOOLS	0	3,007	0	0	0	0	0	0	0	0	3,007
481104 CONTRIBUTIONS - ROADS AND HIGHWAYS	0	3,094	0	0	0	0	0	0	0	0	3,094
481105 CONTRIBUTIONS - OK MEDICAID PROGRAM	0	6,194	0	0	0	0	0	0	0	0	6,194
481106 CONTRIBUTIONS - COUNTY FAIR	0	798	0	0	0	0	0	0	0	0	798
481107 CONTRIBUTIONS - LIVESTOCK AUCTION SCHOOL	0	1,149	0	0	0	0	0	0	0	0	1,149
481108 CONTRIBUTIONS - CASA	0	10,281	0	0	0	0	0	0	0	0	10,281
481109 CONTRIBUTIONS - PET OVERPOPULATION	0	10,104	0	0	0	0	0	0	0	0	10,104
481111 CONTRIBUTIONS - INDIGENT HEALTH CARE	0	68,196	0	0	0	0	0	0	0	0	68,196
481112 CONTRIBUTIONS - TULSA REC ED \$ SCH TRUST	0	0	0	0	0	0	0	0	0	1,097	1,097
481113 CONTRIBUTIONS - SILVER HAired LEGIS PROG	0	3,775	0	0	0	0	0	0	0	0	3,775
481115 CONTRIBUTIONS - NONGAME WILDLIFE	0	61,256	0	0	0	0	0	0	0	0	61,256
481116 CONTRIBUTIONS - OTHER	38	119,437	13,116	0	0	0	0	0	0	173,272	305,863
481117 CONTRIBUTIONS - ORGAN DONOR ACT	0	153,160	0	0	0	0	0	0	0	0	153,160
481118 CONTRIBUTIONS--OK BREAST CANCER ACT	0	26,072	0	0	0	0	0	0	0	0	26,072
481119 CONTRIBUTIONS - BOMBING MEMOR. FUND	0	0	0	0	0	0	0	0	0	10,134	10,134
481121 COURT AWARDED JUDGEMENTS	3,041	2,290,322	0	6,000	0	64,228,476	0	0	0	0	66,527,839
481155 SEIZED CASH - STATE JUDGEMENTS	0	207,026	0	0	0	(16,637)	0	0	0	0	190,389
481156 SEIZED CASH - FEDERAL JUDGEMENTS	0	0	0	51,241	0	0	0	0	0	0	51,241

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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
<b>NON-REVENUE RECEIPTS: (continued):</b>											
481158 SEIZED PROPERTY - STATE JUDGEMENTS	0	14,760	0	0	0	0	0	0	0	0	14,760
482101 DEPOSITS BY PATIENTS & INMATES	0	4,273,503	0	0	0	0	0	0	0	1,324	4,274,827
482110 EMPLOYEES DEFERRED COMPENSATION	0	0	0	0	0	0	0	0	0	152,881	152,881
482115 ESCROW DEPOSIT	0	222,757	0	0	0	0	0	0	0	4,476,557	4,699,314
483101 SALE OF BONDS - STATE OR AGENCY BONDS	0	4,066,806	14,668,403	32,732,240	0	0	0	0	0	29,298,353	80,765,802
483105 PROCEEDS OF NOTES ISSUED	0	420,058	0	0	0	0	0	0	0	0	420,058
483110 SALE OF INVESTMENT SECURITIES	0	4,318,117	0	0	0	0	0	0	0	0	4,318,117
483111 SALE OF INVESTMENT SECURITIES	0	448,432	0	0	0	0	0	0	0	0	448,432
483115 RECEIPT/FUNDS MASTER CUSTODIAN	0	2,606,091	0	0	0	0	0	0	0	0	2,606,091
483605 SALE OF SURPLUS PROPERTY	0	2,075,140	392,442	3,285	0	94,639	0	0	0	4,963	2,570,469
483607 SALE OF SALVAGE	0	150,097	0	0	0	389	0	0	0	51	150,537
483612 SALE OF LAND	1,724	118,157	523,319	0	0	16,780	0	0	0	0	659,980
483621 SALE OF BUILDINGS & NON-STRUCTURAL	0	116,535	0	0	0	0	0	0	0	0	116,535
483631 SALE OF MACHINERY & EQUIPMENT	0	0	0	0	0	0	0	0	0	1,751	1,751
483631 SALE OF VEHICLES, MACHINERY, EQUIP.	0	1,476,437	0	12,297	0	0	0	0	0	0	1,488,734
483632 SALE OF OTHER AGENCY NON-MOTOR POOL	0	8,325	0	0	0	0	0	0	0	0	8,325
483675 INTER AGENCY - SALE OF PROPERTY	0	235,205	0	0	0	0	0	0	0	0	235,205
483676 INTER AGENCY - VEHICLE SALE NON-MOTOR	0	0	0	0	0	0	0	0	0	0	0
483685 INTRA AGENCY - SALE OF PROPERTY	0	35,231	0	0	0	0	0	0	0	0	35,231
484101 ST AGENCY EMPLOYEE RETIREMENT PLAN	0	0	0	0	0	0	0	0	0	0	0
484102 ST AGENCY CONTRIBUTION TO EMPLOYEE	0	0	0	0	0	0	0	0	0	0	0
484103 LOCAL GOVT PAYMENTS TO EMPLOYEE HLTH	0	0	0	0	0	0	0	0	0	0	0
484172 INTER AGY - STATE CONTRIBUTION - RETIRE	0	0	0	0	0	0	0	0	0	0	0
484173 INTER AGY - STATE CONTRIBUTION HLTH INS	0	0	0	0	0	0	0	0	0	0	0
484177 INTER AGY - STATE CONTRIBUTION DEF SAVIN	0	0	0	0	0	0	0	0	0	0	0
484179 INTER AGY - UNEMPLOYMENT COMP.	0	0	0	0	0	0	0	0	0	0	0
484214 DIRECT EMPLOYEE PYMTS. FOR BENEFITS	0	0	0	0	0	0	0	0	0	0	0
484272 INTER AGY - EMPLOYEE CONTRIBUTIONS	0	0	0	0	0	0	0	0	0	0	0
484273 INTER AGY - EMPLOYEE CONTRIBUTIONS	0	0	0	0	0	0	0	0	0	4,511	4,511
484276 INTER AGY - EMPLOYEE CONT TO FLEX BEN.	0	0	0	0	0	0	0	0	0	0	0
484277 OSF USE ONLY - FICA CONTRIB ON SPEC INS	1,645,424	0	0	269,037	0	0	0	0	0	0	1,914,461
488100 INTER/INTRA AGENCY TRANSFERS OF FUNDS	0	0	0	0	0	0	0	0	0	0	0
488101 INTER-AGY TRANSFER FROM TREASURY FDS	0	0	0	0	0	0	0	0	0	0	0
488111 INTER-AGY TRANSFER FROM TREASURY FDS	0	32,342	0	0	0	0	0	0	0	0	32,342
488121 INTRA-AGY TRANSFER FROM TREASURY FDS	0	0	0	0	0	0	0	0	0	0	0
488171 INTER AGY-TRANSFER FROM OPERATING FDS	0	1,394,819	35,635,549	0	0	0	0	0	0	0	37,030,368
488172 INTER AGY-TRANSFER FROM OPERATING FDS	0	30,941,369	0	63,069,205	0	0	25,214,472	0	0	1,567,159	120,792,205
488174 INTER AGY TRANSFER FROM CONSTRUCTION	0	0	0	0	0	0	0	0	0	0	0
488181 INTRA AGY-TRANSFER FROM OPERATING FDS	0	12,785,927	0	1,278,319	0	0	0	0	0	1,848,111	15,912,357
488184 INTRA AGY-TRANSFER FROM SPECIAL ACCTS	0	114,374,390	0	121,348,827	61	52	0	0	0	133,235,624	368,958,954
488191 INTERAGENCY PAYMENTS - PURCHASE	0	0	0	0	0	0	0	0	0	0	0
489100 OTHER NON-REVENUE RECEIPTS	0	0	0	0	0	0	0	0	0	0	0
489101 OSF DIRECTED NONREVENUE DEPOSITS	0	0	0	0	0	0	0	0	0	0	0
489199 OTHER NON-REVENUE RECEIPTS	849	56,324,762	0	92,800,699	23,842	23,765	0	0	0	71,850,437	221,024,354
TOTAL NON-REVENUE RECEIPTS	\$1,651,076	\$239,804,873	\$51,232,829	\$311,571,150	\$23,903	\$64,347,464	\$25,214,472	\$0	\$10,134	\$243,192,643	\$937,048,544
TOTAL COLLECTIONS	\$4,875,482,879	\$1,988,244,835	\$707,262,500	\$1,044,751,601	\$20,443,931	\$4,383,841,212	\$50,662,464	\$367,349	\$816,354,489	\$456,283,886	\$14,343,695,146



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	GENERAL	REVOLVING	HIGHWAY	SPECIAL	LAND GRANT	ASSISTANCE	SINKING	TRUST AND	APPORTIONMENT	
SOURCE	REVENUE FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	AGENCY FUNDS	SPECIAL REVENUE	TOTAL
410000 TAXES	\$4,751,097.692	\$687,264.601	\$206,633.066	\$1,791,197	\$0	\$164,887,071	\$25,242,686	\$169,635	\$775,416,558	\$6,612,502,506
420000 LICENSES, PERMITS AND FEES	52,529,884	202,887,096	4,120	26,554	0	30,504	0	0	1,395,243	256,873,401
430000 FINES, FORFEITS AND PENALTIES	815,369	31,261,450	25	3,352,275	0	11,374	0	0	0	35,440,493
440000 INCOME FROM MONEY AND PROPERTY	49,662,883	54,021,199	325,430	33,882,669	16,213,293	307,836	205,306	132,374	39,532,554	194,283,544
450000 GRANTS, REFUNDS AND REIMBURSEMENTS	4,771,636	231,537,325	446,319,604	680,568,108	4,206,735	4,081,158,270	0	65,340	0	5,448,627,018
460000 HIGHER EDUCATION (STUDENT FEES)	0	331,370,252	0	622,605	0	0	0	0	0	331,992,857
470000 SALES AND SERVICES	14,954,339	210,098,039	2,747,426	12,937,043	0	73,098,693	0	0	0	313,835,540
480000 NON-REVENUE RECEIPTS	1,651,076	239,804,873	51,232,829	311,571,150	23,903	64,347,464	25,214,472	0	10,134	693,855,901
TOTAL COLLECTIONS	\$4,875,482,879	\$1,988,244,835	\$707,262,500	\$1,044,751,601	\$20,443,931	\$4,383,841,212	\$50,662,464	\$367,349	\$816,354,489	\$13,887,411,260
<b>TAXES:</b>										
411101 ALCOHOL BEV. EXCISE TAX	\$16,986,996	\$802,787	\$0	\$0	\$0	\$0	\$0	\$0	\$8,521,843	\$26,311,626
411102 MIXED BEVERAGE GROSS RECEIPTS TAX	20,950,603	0	0	0	0	0	0	0	0	20,950,603
411107 BEVERAGE TAX	23,735,552	0	0	0	0	0	0	0	0	23,735,552
411201 CIGARETTE TAX	26,100,288	21,902,913	0	0	0	0	25,242,686	0	22,204,678	95,450,565
411210 TOBACCO PRODUCTS TAX	13,391,155	2,995,557	0	0	0	0	0	0	813,032	17,199,744
411219 TRIBAL COMPACT IN LIEU TAX PAYMENTS	10,165,238	4,933,956	0	0	0	0	0	0	0	15,099,194
412101 GROSS PRODUCTION TAX - GAS	465,775,828	0	0	0	0	0	0	0	92,528,157	558,303,985
412102 GROSS PRODUCTION TAX - OIL	3,041,905	160,004,592	0	0	0	0	0	0	29,845,575	192,892,072
412105 PETROLEUM EXCISE TAX	9,637,079	1,673,623	0	0	0	0	0	0	0	11,310,702
412111 CONSERVATION EXCISE TAX	0	0	0	0	0	0	0	0	0	0
412122 COIN OPERATORS DEVICE DECAL	4,159,453	0	0	0	0	0	0	0	0	4,159,453
412133 FRANCHISE TAX	40,671,476	0	0	0	0	0	0	0	0	40,671,476
412144 CORPORATE INCOME TAX	134,392,579	28,161,144	0	0	0	6,336,125	0	0	0	168,889,848
412155 OCCUPATIONAL HEALTH & SAFETY TAX	0	0	0	1791197	0	0	0	0	0	1,791,197
412161 CHARITY GAMES TAX	308,613	0	0	0	0	0	0	0	0	308,613
412163 BINGO TAX	4,051,661	0	0	0	0	0	0	0	0	4,051,661
412165 GAMING EXCLUSIVITY FEES	0	1,483,463	0	0	0	0	0	169,635	0	1,653,098
413101 INSURANCE PREMIUM TAX	49,121,536	0	0	0	0	0	0	0	90,454,143	139,575,679
413105 ASSESSMENTS - WORKERS' COMPENSATION	0	1,700,000	0	0	0	0	0	0	24,538,602	26,238,602
413111 WORKERS COMPENSATION INS. PREMIUMS	6,617,592	0	0	0	0	0	0	0	0	6,617,592
414101 CITY SALES TAX	0	10,327,761	0	0	0	0	0	0	0	10,327,761
414105 COUNTY SALES TAX	0	1,865,652	0	0	0	0	0	0	0	1,865,652
414107 COUNTY USE TAX	0	121,962	0	0	0	0	0	0	0	121,962
414108 COLLECTIONS AND DEPOSITS CITY USE TAX	0	660,926	0	0	0	0	0	0	0	660,926
414109 COUNTY LODGING TAX (OTC)	0	3,735	0	0	0	0	0	0	0	3,735
415125 TAG AGENT REMITTANCE	216,526,898	23,311,246	1,654,302	0	0	6,530	0	0	312,390,434	553,889,410
415181 VEHICLE REVENUE TAX STAMPS	43,908	0	0	0	0	0	0	0	0	43,908
415185 FARM IMPLEMENT TAX STAMPS	7,010	0	0	0	0	0	0	0	0	7,010
415501 SPECIAL FUEL USE TAX	222	609	11,821	0	0	0	0	0	6,067	18,719
415503 SPECIAL FUEL DECAL	194,877	0	73,979	0	0	0	0	0	0	268,856
415505 DIESEL FUEL EXCISE TAX	1,425,472	3,881,520	61,645,522	0	0	0	0	0	35,308,326	102,260,840
415509 GASOLINE EXCISE TAX	6,087,840	9,875,878	143,247,442	0	0	0	0	0	142,509,823	301,720,983
415512 ALTERNATIVE FUEL SURCHARGE	0	0	0	0	0	0	0	0	0	0
416101 PERSONAL INCOME TAX	2,143,811,931	228,359,516	0	0	0	96,437,270	0	0	0	2,468,608,717
416105 INHERITANCE & ESTATE TAX	75,708,394	0	0	0	0	0	0	0	0	75,708,394
417101 SALES TAX	1,329,991,047	158,793,536	0	0	0	57,836,799	0	0	0	1,546,621,382
417121 DOCUMENTARY STAMP TAX	14,000,568	0	0	0	0	0	0	0	0	14,000,568
417141 USE TAX	97,240,150	12,687,385	0	0	0	4,270,347	0	0	0	114,197,882
417171 AIRCRAFT EXCISE TAX	0	3,839,124	0	0	0	0	0	0	0	3,839,124
418101 PARI-MUTUEL TAXES	1,827,015	0	0	0	0	0	0	0	0	1,827,015
418105 PARI-MUTUEL PICK/SIX TAX	13,836	0	0	0	0	0	0	0	0	13,836
419101 CONTROLLED DANGEROUS SUBSTANCE TAX	0	6,653	0	0	0	0	0	0	0	6,653
419125 FREIGHT CAR TAX	0	765,646	0	0	0	0	0	0	0	765,646
419151 RURAL ELECTRIC COOPERATIVE TAX	1,010,475	0	0	0	0	0	0	0	16,295,878	17,306,353
419155 TELEPHONE SURCHARGE TAX	0	978,355	0	0	0	0	0	0	0	978,355

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<u>TAXES (continued):</u>										
419165 TOURISM GROSS RECEIPT TAX	144,034	4,657,103	0	0	0	0	0	0	0	4,801,137
419171 UNCLAIMED PROPERTY TAX	13,123,179	3,469,883	0	0	0	0	0	0	0	16,593,062
419175 UNCLASSIFIED TAX RECEIPTS	41,819	0	0	0	0	0	0	0	0	41,819
419199 OTHER TAXES	<u>20,791,463</u>	<u>76</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>20,791,539</u>
TOTAL TAXES	\$4,751,097,692	\$687,264,601	\$206,633,066	\$1,791,197	\$0	\$164,887,071	\$25,242,686	\$169,635	\$775,416,558	\$6,612,502,506
<u>LICENSES, PERMITS AND FEES:</u>										
420101 LICENSES, PERMITS AND FEES:	\$620,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$620,500
420121 ALCOHOL BEVERAGE LICENSE	2,686,960	0	0	0	0	0	0	0	0	2,686,960
420122 ALCOHOL BEVERAGE ID STAMP FEE	0	0	0	0	0	0	0	0	0	0
420123 ALCOHOL BOTTLE CLUB MEMBER	21,342	0	0	0	0	0	0	0	0	21,342
420124 ALCOHOL BOTTLE LABELS	266	0	0	0	0	0	0	0	0	266
420125 ALCOHOL BRAND FEES	703,450	0	0	0	0	0	0	0	0	703,450
420126 ALCOHOL CERTIFICATION FEES	0	8,950	0	0	0	0	0	0	0	8,950
420156 BEVERAGE LICENSES	519,723	309,800	0	0	0	0	0	0	0	829,523
420166 BINGO LICENSE	57,490	0	0	0	0	0	0	0	0	57,490
420511 AGRIC. BRAND REG. FEES & BOOKS	0	2,135	0	0	0	0	0	0	0	2,135
420515 AGRIC CHEMICAL LICENSE PERMIT & FEES	0	469,799	0	0	0	0	0	0	0	469,799
420519 AGRIC MARKET DEV, LICENSE PER, FEES	0	58,189	0	0	0	0	0	0	0	58,189
420522 AGRIC PLANT IND LICENSE PER, FEES	0	4,118,314	0	0	0	0	0	0	0	4,118,314
420525 AGRIC FRUIT & VEG GRADING FEES	0	0	0	0	0	0	0	0	0	0
420532 MEAT INSPECTION & GRADING FEES	0	2,711	0	0	0	0	0	0	0	2,711
420541 ANIMAL IND INSP, LICENSE, PER, FEES	0	4,396	0	0	0	0	0	0	0	4,396
420542 WATER QUALITY SWINE FEE	0	226,612	0	0	0	0	0	0	0	226,612
420543 OK COMMODITY STORAGE INDEMNITY FUND	0	0	0	0	0	0	0	0	0	0
420555 REG BDS FEES ASMTS ON COMMODITIES	0	4,372,029	0	0	0	0	0	0	0	4,372,029
420915 CIGARETTE LICENSES	75,586	0	0	0	0	0	0	0	0	75,586
420921 TOBACCO PRODUCT LICENSES	1,585	0	0	0	0	0	0	0	0	1,585
421381 SECURITIES AGENTS FEES	4,782,770	(800)	0	0	0	0	0	0	0	4,781,970
421382 SECURITIES DEALERS FEES	507,641	810,510	0	0	0	0	0	0	0	1,318,151
421383 SECURITIES ON-SITE EXAM FEES	0	0	0	0	0	0	0	0	0	0
421384 SECURITIES ISSUER FEES	6,416,452	129,400	0	0	0	0	0	0	0	6,545,852
421385 SECURITIES EXAMINERS FEES	250	2,819,210	0	0	0	0	0	0	0	2,819,460
421386 FINES, CIVIL PENALTIES, INVEST & ADM COST	13,775	48	0	0	0	0	0	0	0	13,823
421389 SECURITIES OTHER FEES	610	583	0	0	0	0	0	0	0	1,193
421712 WILDLIFE FISHING LICENSE	0	11,232,692	0	0	0	0	0	0	0	11,232,692
421716 WILDLIFE COMBINATION FISH & HUNTING	0	1,320,723	0	0	0	0	0	0	0	1,320,723
421718 WILDLIFE OTHER LIC, PER & FEE	0	1,015,645	0	0	0	0	0	0	0	1,015,645
421722 WILDLIFE HABITAT LIC/FEE	0	0	0	0	0	0	0	0	0	0
421726 WILDLIFE HUNTING LICENSE	0	5,290,924	0	0	0	0	0	0	0	5,290,924
422109 WIC REBATE PROGRAM	0	0	0	0	0	0	0	0	0	0
422111 HEALTH DEPT BEDDING STAMP	0	97,029	0	0	0	0	0	0	0	97,029
422113 HLTH DEPT HOSP & NRSG HOMES	0	353,474	0	0	0	0	0	0	0	353,474
422114 CERTIFICATE OF NEED APPLICATION FEE	0	534,236	0	0	0	0	0	0	0	534,236
422117 HEALTH DEPT - PLUMBING EXAM & LICENSE	0	602,039	0	0	0	0	0	0	0	602,039
422126 HOTEL RESTAURANT LICENSE	0	2,071,294	0	0	0	0	0	0	0	2,071,294
422129 BARBER LICENSES & FEES	0	122,320	0	0	0	0	0	0	0	122,320
422130 CITY INSPECTORS LICENSES	0	0	0	0	0	0	0	0	0	0
422131 HEALTH DEPT - ELECTRICAL LICENSE	0	884,351	0	0	0	0	0	0	0	884,351
422132 CITY INSPECTORS LICENSES	0	97,855	0	0	0	0	0	0	0	97,855
422133 HEARING AID DEALERS FEES	0	9,585	0	0	0	0	0	0	0	9,585
422135 HEALTH DEPT - PHYSICIANS LAB FEES	0	555,322	0	0	0	0	0	0	0	555,322
422142 HEALTH DEPT - ALARM INDUSTRY	0	248,075	0	0	0	0	0	0	0	248,075
422144 HEALTH DEPT - WATER FACILITY FEE	0	0	0	0	0	0	0	0	0	0
422148 HEALTH DEPT - HOME CARE FEE	0	216,674	0	0	0	0	0	0	0	216,674
422149 SPECIAL TESTING FEES	0	129,627	0	0	0	0	0	0	0	129,627

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<u>LICENSES, PERMITS AND FEES (continued):</u>										
422153 MILK INSPECTION	0	0	0	0	0	0	0	0	0	0
422155 SCREENING DIAGNOSIS & TREATMENT	0	32,343	0	0	0	0	0	0	0	32,343
422158 MECHANICAL CONTRACTOR LICENSES	233,064	1,260,912	0	0	0	0	0	0	0	1,493,976
422161 LICENSED PROFESSIONAL COUNSELORS	0	387,846	0	0	0	0	0	0	0	387,846
422171 ENVIRONMENTAL FEES	0	0	0	0	0	0	0	0	0	0
422211 AIR QUALITY FEES	0	6,797,749	0	0	0	0	0	0	0	6,797,749
422218 CONSENT ORDERS	0	147,236	0	0	0	0	0	0	0	147,236
422221 HAZARDOUS WASTE FEES	0	1,031,549	0	0	0	0	0	0	0	1,031,549
422225 LAB CERTIFICATION FEES	0	199,862	0	0	0	0	0	0	0	199,862
422228 PDES FEES	0	2,073,250	0	0	0	0	0	0	0	2,073,250
422231 PLAN REVIEW FEES	0	440,240	0	0	0	0	0	0	0	440,240
422235 PRIVATE SEWAGE FEES	0	1,045,159	0	0	0	0	0	0	0	1,045,159
422238 PRIVATE WATER FEES	0	3,520	0	0	0	0	0	0	0	3,520
422241 PUBLIC WATER SUPPLY FEES	0	1,501,368	0	0	0	0	0	0	0	1,501,368
422245 RADIATION FEES	0	787,627	0	0	0	0	0	0	0	787,627
422248 SARA TITLE III FEES	0	170,040	0	0	0	0	0	0	0	170,040
422251 SEPTIC TANK FEES	0	0	0	0	0	0	0	0	0	0
422253 SEPTIC TANK INSTALLER CERTIFICATION	0	62,355	0	0	0	0	0	0	0	62,355
422255 SOLID WASTE FEES	0	5,376,052	0	0	0	0	0	0	0	5,376,052
422258 WATER AND SEWAGE OPERATOR	0	421,347	0	0	0	0	0	0	0	421,347
422261 LEAD ABATEMENT CERTIFICATION FEE	0	39,015	0	0	0	0	0	0	0	39,015
422252 ANN ASSESSMENT FEE STATE BANKS	806,023	3,257,092	0	0	0	0	0	0	0	4,063,115
422525 CREDIT UNION & SAVINGS & LOAN FEES	101,808	449,241	0	0	0	551,049	0	0	0	551,049
422527 CHARTER APPLICATION FEES	0	15,000	0	0	0	0	0	0	0	15,000
422531 OTHER BANKING FEES & EXAMS	0	745,720	0	0	0	0	0	0	0	745,720
422919 CORP COMM ANTI FREEZE PERMIT FEES	0	28,800	0	0	0	0	0	0	0	28,800
422923 CORP COMM PIPELINE INSPECTION	0	680,343	0	0	0	0	0	0	0	680,343
422925 CORP COMM CERTIFICATES OF NON-DEVELOP	0	13,790	0	0	0	0	0	0	0	13,790
422931 CORP COMM MOTOR CARRIER ID	0	2,408,026	0	0	0	0	0	0	0	2,408,026
422932 CORP COMM PUBLIC UTILITY ASSESSMENT	0	3,992,087	0	0	0	0	0	0	0	3,992,087
422933 CORP COMM MOTOR CARRIER APPLICATION	0	598,408	0	0	0	0	0	0	0	598,408
422942 CORP COMM - TRANSPORTATION FILING	0	130,280	0	0	0	0	0	0	0	130,280
422946 COMMERCIAL DISPOSAL WELL	0	17,000	0	0	0	0	0	0	0	17,000
422948 COMMERCIAL DISPOSAL PIT	0	2,000	0	0	0	0	0	0	0	2,000
422951 WALK-THRU INTENT TO DRILL	0	458,000	0	0	0	0	0	0	0	458,000
422953 INTENT TO DRILL FEES	0	337,200	0	0	0	0	0	0	0	337,200
422955 CORP COMM INSTALL LICENSES	0	350	0	0	0	0	0	0	0	350
422956 CORP COMM CONSULTANT FEES	0	16,272	0	0	0	0	0	0	0	16,272
422957 CORP COMM TANK PERMIT FEE	0	313,500	0	0	0	0	0	0	0	313,500
422961 CORP COMM TELECOMMUNICATION ASSESS.	0	0	0	0	0	0	0	0	0	0
423211 CORPORATION FILING FEES	0	0	0	0	0	0	0	0	0	0
423212 DOMESTIC FOR PROFIT BUS CORP	492,249	0	0	0	0	0	0	0	0	492,249
423213 DOMESTIC LIMITED LIABILITY COMPANY	0	2,029,508	0	0	0	0	0	0	0	2,029,508
423214 DOMESTIC LIMITED PARTNERSHIP	188,995	0	0	0	0	0	0	0	0	188,995
423215 OTHER FEES SECRETARY OF STATE	0	0	0	0	0	0	0	0	0	0
423216 OTHER DOMESTIC FILINGS	179,162	0	0	0	0	0	0	0	0	179,162
423218 SECRETARY OF STATE - CENTRAL FILING	0	199,654	0	0	0	0	0	0	0	199,654
423221 FOREIGN BUSINESS CORPORATION	1,123,047	0	0	0	0	0	0	0	0	1,123,047
423222 FOREIGN LIMITED LIABILITY COMPANY	0	376,667	0	0	0	0	0	0	0	376,667
423223 FOREIGN LIMITED PARTNERSHIP	148,845	0	0	0	0	0	0	0	0	148,845
423224 OTHER FOREIGN FILINGS	20,710	0	0	0	0	0	0	0	0	20,710
423231 OTHER FILINGS DOMESTIC / FOREIGN	81,815	0	0	0	0	0	0	0	0	81,815
423232 OTHER PARTNERSHIPS DOMESTIC / FOREIGN	27,250	0	0	0	0	0	0	0	0	27,250
423241 CREDIT CARD CONVENIENCE FEE	0	328,350	0	0	0	0	0	0	0	328,350
423251 NOTARY FEES	0	584,075	0	0	0	0	0	0	0	584,075
423299 OTHER FEES	15,330	94,024	0	0	0	0	0	0	0	109,354

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<u>LICENSES, PERMITS AND FEES (continued):</u>										
423412 REINSTATEMENT OF DRIVERS LICENSES	4,680,934	1,800	0	0	0	0	0	0	0	4,682,734
423413 NON-SUBMITTAL OF LICENSES AND PLATE	0	750	0	0	0	0	0	0	0	750
423418 DRIVER TRAINERS LICENSES	3,105	0	0	0	0	0	0	0	0	3,105
423421 DRIVER LICENSES MODIFICATION FEES	358,550	167,500	0	0	0	0	0	0	0	526,050
423431 OVERSIZE TRUCK PERMITS	4,273,485	0	0	0	0	0	0	0	0	4,273,485
423432 SPECIAL MOVEMENT FEES	38,500	0	0	0	0	0	0	0	0	38,500
423433 DOCUMENT FUND	0	0	0	0	0	0	0	0	0	0
423437 MOTOR FUEL SPECIAL ASSESSMENT	0	8,218,488	0	0	0	0	0	0	1,352,964	9,571,452
423438 VEHICLE INSPECTION PERMITS	0	0	0	0	0	0	0	0	0	0
423439 SPECIAL COMBINATION VEHICLE	77,280	0	0	0	0	0	0	0	0	77,280
423442 LONG COMBINATION VEHICLE	16,780	0	0	0	0	0	0	0	0	16,780
423443 WRECKER PERMITS	38,840	720	0	0	0	0	0	0	0	39,560
423444 ANNUAL OPERATING AUTHORITY	0	0	0	0	0	0	0	0	0	0
423445 TRANSPORTATION & RECLAMATION PERMIT	23,635	0	0	0	0	0	0	0	0	23,635
423446 STORED VEHICLE FEE	0	0	0	0	0	0	0	0	0	0
423447 BUYERS ID CARD FEES	4,169	37,517	0	0	0	0	0	0	0	41,686
423449 VEHICLE INSPECTION STATION PERMITS	0	0	0	0	0	0	0	0	0	0
423453 SPECIAL LICENSES & PARKING DECALS	0	81,297	0	0	0	0	0	0	0	81,297
423455 MOBILE HOME LICENSES	7,815	70,335	0	0	0	0	0	0	0	78,150
423456 MOBILITY IMPAIRED DRIVER PLACARDS	0	0	0	0	0	0	0	0	0	0
423458 ATERNATIVE FUELS TECHNICIAN	0	13,000	0	0	0	0	0	0	0	13,000
423611 COURT FILING FEES-SUPREME APPEALS	0	450,674	0	0	0	0	0	0	0	450,674
423615 LITIGATION FEE - WORKERS COMP COURT	0	1,340,344	0	0	0	0	0	0	0	1,340,344
423619 COURT FEES FOR DATA PROCESSING	0	5,701,193	0	0	0	0	0	0	0	5,701,193
423623 SOLICITORS FEE	0	0	0	0	0	0	0	0	0	0
423821 FILING, PROTEST AND RECOUNT FEES	0	10,400	0	0	0	0	0	0	0	10,400
423901 SCHOOL LUNCH WORKSHOP FEES	0	0	0	0	0	0	0	0	0	0
423905 TEACHERS EXAMINATION FEE	0	0	0	0	0	0	0	0	0	0
423912 GENERAL EDUCATION FEES	0	180,240	0	0	0	0	0	0	0	180,240
423915 TECHNOLOGY SERVICES FEES	0	0	0	975	0	0	0	0	0	975
423918 SPECIAL TESTING FEES	0	203,980	0	0	0	0	0	0	0	203,980
423920 IDENTIFICATION CARD FEES	0	2,150	0	0	0	0	0	0	0	2,150
424205 TELECOMMUNICATION ASSESSMENT FEE	0	140	0	0	0	0	0	0	0	140
424207 EMPLOYMENT AGENCY LICENSES	4,500	0	0	0	0	0	0	0	0	4,500
424212 FIREWORKS LICENSES	46,680	0	0	0	0	0	0	0	0	46,680
424218 BOARDING HOME LICENSES	0	2,004	0	0	0	0	0	0	0	2,004
424222 RURAL ELECTRIC CO-OP LICENSES	4,624	0	0	0	0	0	0	0	0	4,624
424228 PRIVATE SCHOOLS LICENSES	9,850	0	0	0	0	0	0	0	0	9,850
424232 COIN OPERATED DISTRIBUTION PERMIT	1,400	0	0	0	0	0	0	0	0	1,400
424238 SAFETY FEES	880,685	413,235	0	0	0	0	0	0	0	1,293,920
424241 BOXING EVENT ASSESSMENT	0	0	0	0	0	0	0	0	0	0
424251 SALES VENDORS LIST	0	121,525	0	0	0	0	0	0	0	121,525
424252 CONTRACT MANAGEMENT FEE	0	130,813	0	0	0	0	0	0	0	130,813
424253 SALES TAX PERMIT	781,273	0	0	0	0	0	0	0	0	781,273
424259 WASTE TIRE RECYCLING FEES	0	5,015,872	0	0	0	0	0	0	0	5,015,872
424261 MARGINAL WELL FEE	0	259,650	0	0	0	0	0	0	0	259,650
424262 ENERGY RESOURCES ASSESSMENT	0	11,839,530	0	0	0	0	0	0	0	11,839,530
424263 WORKER'S COMP NON-COVERAGE FEE	0	254,035	0	0	0	0	0	0	0	254,035
424267 HANDICAPPED CONTRACTS FEE	0	139,336	0	0	0	0	0	0	0	139,336
424269 GAMING COMPACT FEES	0	650,000	0	0	0	0	0	0	0	650,000
424601 INSURANCE AGENTS LICENSES	17,915,007	2,743,253	0	0	0	0	0	0	0	20,658,260
424603 INTERSTATE RETALITORY FEES	290	0	0	0	0	0	0	0	0	290
424610 WEATHER MODIFICATION ASSESSMENT	0	0	0	0	0	0	0	0	0	0
424614 ANNUAL REVIEW FEES	0	842,383	0	0	0	0	0	0	0	842,383
425411 CHIROPRACTIC EXAMINERS LICENSES & FEES	14,758	157,899	0	0	0	0	0	0	0	172,657

425416 CHIROPODY BOARD LICENSES & FEES 1,075 9,700 0 0 0 0 0 0 0 0 10,775

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<u>LICENSES, PERMITS AND FEES (continued):</u>										
425421 DENTAL REGISTRATION EXAMINATION	63,350	402,980	0	0	0	0	0	0	0	466,330
425426 EMBALMERS & FUNERAL DIRECTORS FEES	34,748	312,735	0	0	0	0	0	0	0	347,483
425436 PHYSICIANS LICENSES & FEES	221,763	3,153,976	0	0	0	0	0	0	0	3,375,739
425441 NURSES REGISTRATION, LICENSES AND FEES	216,095	2,078,995	0	0	0	0	0	0	0	2,295,090
425446 OPTOMETRY EXAMINATION, LICENSES & FEES	12,651	115,194	0	0	0	0	0	0	0	127,845
425451 OSTEOPATHY BOARD - LICENSES & FEES	40,124	361,528	0	0	0	0	0	0	0	401,652
425456 PSYCHOLOGIST LICENSES & OTHER FEES	21,373	193,383	0	0	0	0	0	0	0	214,756
425461 PHARMACY BOARD LICENSES & FEES	124,405	1,119,646	0	0	0	0	0	0	0	1,244,051
425466 VETERINARY LICENSES, FEES	33,524	301,717	0	0	0	0	0	0	0	335,241
425471 PERFUSIONIST'S BOARD LICENSES AND FEES	950	8,920	0	0	0	0	0	0	0	9,870
425601 STATE BOND ADVISOR FEE	0	140,778	0	0	0	0	0	0	0	140,778
425801 ACCOUNTANT APPLICATION FEES	0	8,570	0	0	0	0	0	0	0	8,570
425803 ACCOUNTANT REGISTRATION FEES	0	184,166	0	0	0	0	0	0	0	184,166
425804 SUBSTANTIAL EQUIVALENT REGISTRATION	0	730	0	0	0	0	0	0	0	730
425805 ACCOUNTANT PERMIT FEES	0	163,650	0	0	0	0	0	0	0	163,650
425806 ARCHITECT BOARD LICENSES & FEES	38,308	348,118	0	0	0	0	0	0	0	386,426
425807 COSMETOLOGY LICENSES & OTHER FEES	78,840	709,558	0	0	0	0	0	0	0	788,398
425815 ENGINEERS LICENSES, PERMITS & OTHER	75,461	679,146	0	0	0	0	0	0	0	754,607
425817 ABSTRACTORS LICENSES & FEES	0	112,981	0	0	0	0	0	0	0	112,981
425818 AUDIT REPORT FILING FEE	0	71,695	0	0	0	0	0	0	0	71,695
425821 FORESTERS BOARD LICENSES & FEES	0	0	0	0	0	0	0	0	0	0
425832 LICENSED SOCIAL WORKERS FEES	19,579	176,400	0	0	0	0	0	0	0	195,979
425836 MOTOR VEHICLE COMMISSION LICENSES	30,337	273,983	0	0	0	0	0	0	0	304,320
425841 MINES - OPERATORS FEES	0	690,842	0	0	0	0	0	0	0	690,842
425843 MINES CERTIFICATE OF COMPETENCY	0	11,684	0	0	0	0	0	0	0	11,684
425844 MINES - PERMIT AND PERMIT RENEWAL FEES	0	101,930	0	0	0	0	0	0	0	101,930
425845 MINES - PERMIT REVISION FEES	0	4,450	0	0	0	0	0	0	0	4,450
425846 NURSING HOME ADMINISTRATORS LICENSE	14,813	133,317	0	0	0	0	0	0	0	148,130
425849 POLYGRAPH EXAMINERS LICENSES & FEES	6,950	0	0	0	0	0	0	0	0	6,950
425851 SALVAGE DEALERS LICENSES	0	0	0	0	0	0	0	0	0	0
425854 SANITARIANS REGISTRATION LICENSES	0	6,593	0	0	0	0	0	0	0	6,593
425861 SPEECH PATHOLOGY & AUDIOLOGY FEES	12,074	109,688	0	0	0	0	0	0	0	121,762
425863 TEACHERS CERTIFICATES	0	550,119	0	0	0	0	0	0	0	550,119
425866 USED MOTOR VEHICLE DEALERS LICENSES	35,235	317,118	0	0	0	0	0	0	0	352,353
425868 USED MOTOR VEHICLE SALESMEN LICENSE	2,209	19,877	0	0	0	0	0	0	0	22,086
425871 AUTOMOTIVE DISMANTLER & RECYCLERS	5,083	45,743	0	0	0	0	0	0	0	50,826
425879 REAL ESTATE COMMISSION LICENSES	123,422	1,691,639	0	0	0	0	0	0	0	1,815,061
425881 CERTIFIED COURT REPORTER FEES	0	42,330	0	0	0	0	0	0	0	42,330
425886 TAG AGENT SURETY BOND FEES	0	2,146	0	0	0	0	0	0	0	2,146
425888 PRIVATE INVESTIGATOR & SECURITY GUARD	313,043	0	0	0	0	0	0	0	0	313,043
426201 HORSE RACING COMMISSION LICENSES	335,457	277,407	0	0	0	0	0	0	0	612,864
426203 HORSE DRUG TESTING FEES	0	256,282	0	0	0	0	0	0	0	256,282
426214 ADMISSION FEES	0	0	0	0	0	0	0	0	41,529	41,529
426220 OFF-TRACK WAGERING FEES	0	172,627	0	0	0	0	0	0	0	172,627
428101 AIRCRAFT LICENSE FEES	10,020	440,903	0	0	0	0	0	0	750	451,673
428103 CANINE LICENSE FEES	0	0	0	6,700	0	0	0	0	0	6,700
428107 AMATEUR RADIO OPERATORS LICENSES	115	0	0	0	0	0	0	0	0	115
428115 WATER RESOURCES PERMIT FEES	0	372,735	0	0	0	0	0	0	0	372,735
428121 PAYROLL DEDUCTIONS & ASSESSMENT FEES	86,785	0	0	0	0	30,504	0	0	0	117,289
428131 LOAN APPLICATION & CLOSING FEES	0	12,490	0	5,600	0	0	0	0	0	18,090
428141 WEATHER MODIFICATION LICENSE & FEES	0	0	0	0	0	0	0	0	0	0
428144 LABORATORY ANALYSIS FEES	0	841,635	0	0	0	0	0	0	0	841,635
428151 CONSUMER CREDIT LICENSES, FEES	1,263,667	0	0	553,977	0	0	0	0	0	1,817,644
428161 LIQUEFIED PETROLEUM PERMITS & FEES	109,292	1,286,339	0	0	0	0	0	0	0	1,395,631

428172	CREDIT CARD PROGRAM FEES	0	107,913	0	0	0	0	0	0	0	107,913
428173	REJECTED WARRANT FEES	0	2,454	0	0	0	0	0	0	0	2,454

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<u>LICENSES, PERMITS AND FEES (continued):</u>											
428174	STOP PAYMENT PROCESSING FEES	0	55,430	0	0	0	0	0	0	55,430	
428175	CONVENIENCE FEES - PORTAL	0	206	0	0	0	0	0	0	206	
428181	FACSIMILE MACHINE FEES	0	275,822	0	0	0	0	0	0	275,822	
428199	OTHER LICENSES, PERMITS & FEES	190,278	67,558,180	4,120	13,279	0	0	0	0	67,765,857	
	TOTAL LICENSES, PERMITS AND FEES	\$52,529,884	\$202,887,096	\$4,120	\$26,554	\$0	\$30,504	\$0	\$0	\$1,395,243	\$256,873,401
<u>FINES, FORFEITS AND PENALTIES:</u>											
431101	HORSE RACING - FINES	\$26,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26,500	
431103	BREAKAGE & UNCLAIMED TICKET FORFEIT	0	0	0	0	0	0	0	0	0	
431301	WELL PLUGGING FINES & PENALTIES	0	134,375	0	0	0	0	0	0	134,375	
431313	UST - FINES & PENALTIES	0	99,400	0	0	0	0	0	0	99,400	
431315	MOTOR CARRIER CITATIONS & FINES	0	2,017,185	0	0	0	0	0	0	2,017,185	
432101	CRIME VICTIM COMPENSATION ASSESSMENT	0	4,529,963	0	0	0	0	0	0	4,529,963	
433101	COURT AND COURT MARTIAL FINES	4,352	477,352	0	0	0	0	0	0	481,704	
433102	LIBRARY FINES	0	22,740	0	(259)	0	0	0	0	22,481	
433103	PARKING FINES	4,125	60,403	0	0	0	0	0	0	64,528	
433105	MOVING VEHICLE VIOLATION FINES	0	3,982,540	0	0	0	0	0	0	3,982,540	
433111	CHILD LABOR CIVIL PENALTIES	0	5,000	0	0	0	0	0	0	5,000	
433113	WORKERS' COMPENSATION COMPLIANCE	0	491,745	0	0	0	0	0	0	491,745	
433115	MINING OPERATION PENALTIES	0	0	0	0	0	0	0	0	0	
433125	FORFEIT OF FILING FEES	0	0	0	0	0	0	0	0	0	
433127	ELECTION BOARD FILING FEES	0	101,050	0	0	0	0	0	0	101,050	
433131	TRUCKING FUND PENALTIES	106,881	107,249	0	0	0	0	0	0	214,130	
433141	FISH & GAME LAW FINES	0	50,043	0	0	0	0	0	0	50,043	
433144	LATE PAYMENT FINES & PENALTIES	0	2,228,634	0	20,473	0	0	0	0	2,249,107	
433147	RETURNED CHECK CHARGES	500	91,539	25	75	0	0	0	0	92,139	
433153	SURETY BONDS FORFEITED	0	55,412	0	0	0	0	0	0	55,412	
433155	ACCOUNTANCY BOARD - FINES	0	3,125	0	0	0	0	0	0	3,125	
433161	CLEET PENALTY ASSESSMENT FEE	323,576	1,896,596	0	3,331,986	0	0	0	0	5,552,158	
433162	OSBI LAB ANALYSIS FEE	0	457,271	0	0	0	0	0	0	457,271	
433163	OSBI AFIS FEE	221,891	2,470,684	0	0	0	0	0	0	2,692,575	
433164	OSBI FORENSIC FEE	0	3,273,703	0	0	0	0	0	0	3,273,703	
433199	OTHER FINES FORFEITS AND PENALTIES	127,544	8,705,441	0	0	0	11,374	0	0	8,844,359	
	TOTAL FINES, FORFEITS & PENALTIES	\$815,369	\$31,261,450	\$25	\$3,352,275	\$0	\$11,374	\$0	\$0	\$35,440,493	
<u>INCOME FROM MONEY AND PROPERTY:</u>											
441101	INTEREST ON BANK DEPOSITS	\$8,105,338	\$509,182	\$0	\$833,329	\$33,490	\$165,076	\$0	\$0	\$9,646,415	
441103	ASSESSMENTS ON TIME DEPOSITS	0	0	0	0	0	0	0	0	0	
441105	INTEREST ON INVESTMENTS	40,867,612	29,249,747	0	5,318,944	213,236	205,306	132,374	0	75,987,219	
441115	INCOME INVESTMENT OF ENDOWMENT FUND	0	2,666,010	0	0	0	0	0	0	2,666,010	
441121	INTEREST ON INVESTMENT OF FEDERAL FUND	0	0	0	0	0	0	0	0	0	
441133	INTEREST ON INVESTMENT OF ESCROW	0	14,074	0	0	0	0	0	0	14,074	
441136	INTEREST INVESTMENT OF ENDOWMENT FUND	0	73,920	0	0	0	0	0	0	73,920	
441142	DIVIDENDS FROM INVESTMENTS	0	7,499	0	0	0	0	0	0	7,499	
441154	CAPITAL GAINS FROM INVESTMENTS	0	0	0	0	0	0	0	0	0	
441199	OTHER INVESTMENT INCOME	0	0	0	0	0	0	0	0	0	
442101	PREMIUMS ON SALE OF BOND	0	959,576	0	13,537,537	0	0	0	0	14,497,113	
442112	ACCRUED INTEREST	0	107	0	0	0	0	0	0	107	
443100	INCOME FROM RENT	0	0	0	0	0	0	0	0	0	
443101	RENT FROM LAND	0	223,291	0	6,143,145	0	21,800	0	0	6,388,236	
443103	RENT FROM BUILDINGS	900	647,508	0	0	0	60,430	0	0	708,838	
443105	RENT FROM EQUIPMENT	0	4,987,620	0	0	0	0	0	0	4,987,620	
443107	RENT FROM BUILDINGS	0	0	0	0	0	0	0	0	0	

443173	INTER AGENCY - RENT FROM BUILDINGS	0	8,090,040	0	308,645	0	0	0	0	0	8,398,685
443175	INTER AGENCY - RENT FROM EQUIPMENT	0	0	0	0	0	0	0	0	0	0
443183	INTRA AGENCY - RENT FROM BUILDINGS	0	771,240	0	0	0	0	0	0	0	771,240

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<u>INCOME FROM MONEY AND PROPERTY (continued):</u>										
443199	OTHER RENT - MAIL BOXES, ETC.	0	0	0	0	0	0	0	0	0
444105	ROYALTIES FROM GAS	90,561	1,009,707	0	1,114	0	0	0	0	1,101,382
444107	ROYALTIES FROM OIL	36,384	29,967	0	15,548	0	0	0	0	81,899
444122	ROYALTIES FROM OIL & GAS & OTHER MIN.	108,305	19	0	0	0	0	0	0	108,324
444141	ROYALTIES FROM OIL & GAS & OTHER MIN.	642	3,091,469	11,438	5,019,572	0	701	0	0	8,123,822
444158	ROYALTIES-PUBLICATIONS, PATENTS, ETC.	0	64,599	0	0	0	0	0	0	64,599
445101	SEC 13 & NEW COLLEGE FUNDS -SCHOOL	0	0	0	67,266	15,966,567	(63,029)	0	39,532,554	55,503,358
445103	INTEREST, OTHER CHARGES ON STUDENT	0	1,532,227	0	2,637,569	0	0	0	0	4,169,796
445111	RIGHT-OF-WAY EASEMENTS	220	73,979	313,992	0	0	0	0	0	388,191
445121	SEISMIC TESTING	0	0	0	0	0	0	0	0	0
445199	OTHER INCOME FROM MONEY & PROPERTY	452,921	19,418	0	0	0	122,858	0	0	595,197
	TOTAL INCOME FROM MONEY & PROPERTY	\$49,662,883	\$54,021,199	\$325,430	\$33,882,669	\$16,213,293	\$307,836	\$205,306	\$132,374	\$39,532,554
<u>GRANTS, REFUNDS AND REIMBURSEMENTS:</u>										
451101	INSURANCE & OTHER REIMBURSEMENTS	\$0	\$1,005,320	\$2,629,508	\$0	\$0	\$5,408	\$0	\$0	\$3,640,236
451102	RECEIPTS FROM RE-INSURANCE	0	0	1,217,486	0	0	0	0	0	1,217,486
451111	DEFICIENCY JUDGE	0	1,876,672	0	46,587	0	0	0	0	1,923,259
452001	INTER-AGENCY PAYMENTS FOR PERSONAL	0	0	0	0	0	0	0	0	0
452003	INTER-AGENCY TRAVEL EXPENSES	0	0	0	0	0	0	0	0	0
452005	INTER-AGENCY ADMINISTRATIVE EXPENSE	0	1,360,804	128,603	0	0	0	0	0	1,489,407
452007	INTER-AGENCY PROPERTY, FURN. EQUIP.	0	479	0	0	0	0	0	0	479
452071	REIMBURSEMENTS FOR PERSONAL SERVICE	4,698,779	8,053,531	0	130,746	0	0	0	0	12,883,056
452073	REIMBURSEMENTS FOR TRAVEL EXPENSES	0	0	0	0	0	0	0	0	0
452075	REIMBURSEMENTS FOR ADMIN. EXPENSE	0	18,791,052	0	2,216,811	0	7,271,554	0	0	28,279,417
452076	PAYMENT FOR SECURITY CONTRACT	0	301,944	0	0	0	0	0	0	301,944
452077	REIMBURSEMENTS FOR PROPTY, FRNTURE,	0	636,657	0	0	0	0	0	0	636,657
452078	REIMBURSEMENTS FOR WARRANT IMAGEING	0	0	0	0	0	0	0	0	0
452117	INTER AGENCY DATA PROCESSING EXPENSES	0	11,218	0	0	0	0	0	0	11,218
452229	INTER AGENCY TELECOMMUNICATIONS	0	0	11,340	0	0	0	0	0	11,340
453001	INTRA-AGENCY PERSONAL SERVICES	0	20,670	0	0	0	0	0	0	20,670
453005	INTRA-AGENCY ADMINISTRATIVE EXPENSE	0	21,609	0	277,018	0	106,192	0	0	404,819
453081	REIMBURSEMENTS FOR PERSONAL SERVICE	0	10,903,907	0	277,182	0	0	0	0	11,181,089
453083	REIMBURSEMENTS FOR TRAVEL EXPENSES	0	12,696	0	0	0	0	0	0	12,696
453085	REIMBURSEMENTS FOR ADMIN. EXPENSE	0	3,609,085	0	1,367,148	0	46,886	0	0	5,023,119
453087	REIMBURSEMENTS FOR PROPERTY, FURN.	0	1,398,962	0	0	0	0	0	0	1,398,962
453333	INTER-AGENCY MOTOR POOL EXPENSES	0	0	0	0	0	0	0	0	0
454101	CO-OPERATIVE PROJECTS	0	22,193,858	7,432,876	585,369	0	331,430	0	0	30,543,533
454102	REIMBURSEMENT OF FUNDS SPENT	654	371,364	0	322,850	0	22,278,071	0	0	22,972,939
454103	PAYMENT FOR SERVICES	0	7,398,334	0	453,689	0	0	0	0	7,852,023
454104	LOCAL COURT FUNDS	0	43,522,443	0	0	0	0	0	0	43,522,443
454105	REIMBURSEMENTS FOR PROPERTY, FURN.	0	18,891	0	0	0	0	0	0	18,891
454106	REFUND OF FEDERAL GRANTS	0	7,800	0	1,675	0	0	0	0	9,475
455100	FEDERAL GRANTS-IN-AID	0	0	0	0	0	0	0	0	0
455101	FEDERAL GRANTS-IN-AID	777	55,276,769	0	293,457,697	202,894	3,649,514,405	0	2,931	3,998,455,473
455102	REIMBURSEMENT OF INDIRECT COSTS	0	73,558	0	520,923	0	0	0	0	594,481
455200	FEDERAL REIMBURSEMENTS	0	0	0	0	0	0	0	0	0
455201	FEDERAL REIMBURSEMENTS	0	19,626,271	434,815,133	209,810,087	0	12,248,960	0	0	676,500,451
455202	REIMBURSEMENT OF INDIRECT COSTS	0	1,703,233	0	7,459	0	0	0	0	1,710,692
455301	FEDERAL APPROPRIATIONS	19	0	0	10,497,553	0	0	0	0	10,497,572
455302	REIMBURSEMENT OF INDIRECT COSTS	0	6,362	0	0	0	0	0	0	6,362
455401	FEDERAL LOAN	0	0	0	0	0	0	0	0	0
455402	REIMBURSEMENT OF INDIRECT COSTS	0	0	0	0	0	0	0	0	0

455501	FEDERAL FUNDS RECEIVED FROM NON-GOV	0	0	0	1,428,605	0	8,821	0	0	0	1,437,426
455601	FEDERAL FUNDS FROM OTHER STATE AGEN	0	13,797,396	0	52,929,141	0	5,702,856	0	0	0	72,429,393
455602	REIMBURSEMENT OF INDIRECT COSTS	0	66,853	0	1,470,772	0	0	0	0	0	1,537,625
456001	INTER AGENCY GRANTS - NON-FEDERAL	0	2,310,882	0	6,810,774	0	0	0	0	0	9,121,656

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<u>GRANTS, REFUNDS AND REIMBURSEMENTS (continued):</u>										
456101	GRANTS & DONATIONS FOR OPERATIONS	1,388	1,594,399	0	34,780,081	0	4,710	0	0	36,380,578
456102	GRANTS & DONATIONS FOR CAPITAL PROJ.	0	201,790	0	0	0	0	0	0	201,790
458100	REIMBURSEMENTS - NON FEDERAL	0	0	0	0	0	0	0	0	0
458101	REFUND OF MONEY PREVIOUSLY DISBURSE.	15,232	4,756,481	84,658	31,840,650	3,678,329	246,551,422	0	198	286,926,970
458103	COST RECOVERY	0	122,743	0	90,000	0	0	0	0	212,743
458105	REIMBURSEMENT FOR FUNDS EXPENDED	42,005	2,724,316	0	95,054	325,512	1,309,999	0	21,751	4,518,637
458111	DEPOSIT IMPREST CASH	0	506	0	0	0	0	0	0	506
458115	REFUND OF MONEY ADVANCED TO AGENCIES	0	110,614	0	18,495	0	42,872	0	0	171,981
458202	BROKER COMMISSION REFUNDS	0	0	0	0	0	0	0	0	0
459120	REPAYMENT OF LOANS	0	0	0	0	0	0	0	0	0
459121	REPAYMENT OF LOANS	0	3,319,175	0	10,516,056	0	0	0	0	13,835,231
459131	REFUND PER LEGAL SETTLEMENT	0	0	0	0	0	97,488,932	0	0	97,488,932
459151	PHARMACEUTICAL REBATE	0	0	0	0	0	0	0	0	0
459191	SPECIAL DISTRIBUTIONS	0	0	0	0	0	0	0	0	0
459199	OTHER GRANTS, REFUNDS & REIMBURSEMENT	<u>12,782</u>	<u>4,328,681</u>	<u>0</u>	<u>20,615,686</u>	<u>0</u>	<u>38,245,752</u>	<u>0</u>	<u>40,460</u>	<u>63,243,361</u>
	TOTAL GRANTS, REFUNDS & REIMBURSE.	\$4,771,636	\$231,537,325	\$446,319,604	\$680,568,108	\$4,206,735	\$4,081,158,270	\$0	\$65,340	\$5,448,627,018
<u>HIGHER EDUCATION (STUDENT FEES):</u>										
461101	GENERAL ENROLLMENT FEE	\$0	\$258,678,850	\$0	\$487,555	\$0	\$0	\$0	\$0	\$259,166,405
461105	NON-RESIDENT TUITION FEE	0	40,546,446	0	56,759	0	0	0	0	40,603,205
461112	CORRESPONDENCE STUDY FEES	0	16,959	0	0	0	0	0	0	16,959
461121	EXTENTION STUDY TUITION FEES	0	985,941	0	3,390	0	0	0	0	989,331
461125	REMEDIAL COURSE FEE	0	1,498,364	0	0	0	0	0	0	1,498,364
461199	SPECIAL INSTRUCTION FEES	0	854,813	0	1,324	0	0	0	0	856,137
463612	EXTENSION DIVISION INCOME	0	800,541	0	0	0	0	0	0	800,541
463638	INSTRUCTIONAL FACILITY EQUIPMENT	0	4,817,623	0	13,747	0	0	0	0	4,831,370
463641	APPLICATION FOR ADMISSION FEES	0	958,357	0	130	0	0	0	0	958,487
463663	SPECIAL TESTING FEES	0	473,198	0	0	0	0	0	0	473,198
463667	SPECIAL ENROLLMENT FEES	0	2,639,728	0	11,775	0	0	0	0	2,651,503
463677	STUDENT ACTIVITY FEES	0	222,576	0	0	0	0	0	0	222,576
463678	STUDENT FEES FOR CENTERS	0	274,957	0	0	0	0	0	0	274,957
463681	GRADUATION FEES	0	106,191	0	410	0	0	0	0	106,601
463683	STUDENT ASSESSMENT FEE	0	2,063,082	0	5,134	0	0	0	0	2,068,216
463684	STUDENT TECHNOLOGY SERVICES FEE	0	10,983,330	0	38,503	0	0	0	0	11,021,833
463699	OTHER STUDENT FEES	<u>0</u>	<u>5,449,296</u>	<u>0</u>	<u>3,878</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,453,174</u>
	TOTAL HIGHER EDUCATION (STUDENT FEES)	\$0	\$331,370,252	\$0	\$622,605	\$0	\$0	\$0	\$0	\$331,992,857
<u>SALES AND SERVICES:</u>										
471101	ANIMAL HUSBANDRY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
471122	FARM PRODUCTS GENERAL	0	7,980,487	0	0	0	0	0	0	7,980,487
471124	FARM PRODUCTS DAIRY	0	0	0	0	0	0	0	0	0
471126	FARM PRODUCTS LIVESTOCK	0	265,912	0	3,023,257	0	0	0	0	3,289,169
471128	FARM PRODUCTS POULTRY	0	0	0	0	0	0	0	0	0
471131	LIVESTOCK	0	0	0	0	0	0	0	0	0
472101	APPLICATION DEPOSITS	0	1,582,587	0	0	0	0	0	0	1,582,587
472111	ORGANIZATIONS	0	93,704	0	0	0	0	0	0	93,704
473101	CLERICAL SERVICES V. A.	0	21,689	0	1,516	0	0	0	0	23,205
473102	CRIMINAL RECORD SEARCH	0	5,490,983	0	0	0	0	0	0	5,490,983
473103	FILM LIBRARY RENTALS	0	0	0	0	0	0	0	0	0
473105	CHARGE FOR SERVICES	62,179	768,320	0	3,075	0	0	0	0	833,574
473110	PARKING REVENUES	0	0	0	0	0	0	0	0	0



473111	PARKING REVENUES	0	265,168	0	0	0	0	0	0	0	265,168
473121	RECORDING CHARGES	0	74,854	0	0	0	0	0	0	0	74,854
473125	RESEARCH SALES	0	29,292	0	750,000	0	0	0	0	0	779,292
473127	ADVERTISING SERVICES	0	985,387	0	0	0	0	0	0	0	985,387
473131	DATA PROCESSING SERVICES	366,200	15,867	0	0	0	0	0	0	0	382,067

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<u>SALES AND SERVICES (continued):</u>										
473135	POSTAL SERVICES	0	9,131	0	0	2,219	0	0	0	11,350
473141	FISH AND WILDLIFE SERVICES	0	0	0	0	0	0	0	0	0
473151	SALE OF SERVICES ANATOMICAL BOARD	0	34,382	0	0	0	0	0	0	34,382
473171	INTER AGENCY - DATA PROCESSING SERV	0	0	0	0	0	0	0	0	0
473172	INTER AGENCY - CRIMINAL RECORD SEARCH	0	0	0	0	0	0	0	0	0
473175	INTER AGENCY - POSTAL SERVICES	0	439,073	0	0	0	0	0	0	439,073
473176	INTER AGENCY - LABORATORY & MEDICAL	0	705	0	0	0	0	0	0	705
473181	INTRA AGENCY - DATA PROCESSING SERV	0	0	0	367,464	0	0	0	0	367,464
473185	INTRA AGENCY - POSTAL SERVICES	0	33,022	0	0	0	0	0	0	33,022
473186	INTRA AGENCY - LABORATORY & MEDICAL	0	0	0	0	0	0	0	0	0
473199	SALE OF SERVICE (EG: LAUNDRY, XEROX)	0	2,525,915	0	0	0	0	0	0	2,525,915
473301	SALE OF UTILITIES	0	0	0	0	0	0	0	0	0
473310	TELEPHONE PAY STATIONS AND REIMBURS	617,068	18,845	0	0	1,067	0	0	0	636,980
473333	TELECOMMUNICATIONS	0	4,177,366	0	0	0	0	0	0	4,177,366
473371	INTER AGENCY - SALE OF UTILITIES	0	0	0	0	0	0	0	0	0
473373	INTER AGENCY - TELECOMMUNICATIONS	0	0	0	0	0	0	0	0	0
473374	INTER AGENCY - NETWORK SERVICES	0	543,572	0	0	0	0	0	0	543,572
473375	INTER AGENCY - SYSTEMS SERVICES	0	670,996	0	0	0	0	0	0	670,996
473376	INTER AGENCY - PORTAL SERVICES	0	635,952	0	0	0	0	0	0	635,952
473383	INTER AGENCY - TELECOMMUNICATIONS	0	0	0	0	0	0	0	0	0
474101	BIRTH & DEATH CERTIFICATES	0	5,085,442	0	0	0	0	0	0	5,085,442
474105	COPIES OTHER DOCUMENTS	13,908,469	1,808,829	0	102,074	16,041	0	0	0	15,835,413
474106	CERTIFIED DOCUMENTS	0	238,537	0	0	0	0	0	0	238,537
474110	CERTIFIED COPIES - STUDENT RECORDS	0	0	0	0	0	0	0	0	0
474111	CERTIFIED COPIES - STUDENT RECORDS	0	43,917	0	0	0	0	0	0	43,917
474122	FOOD & BEVERAGE SALES	0	2,606,825	0	0	101,902	0	0	0	2,708,727
474124	COMMISSARY AND CONCESSION INCOME	0	848,353	0	0	472,930	0	0	0	1,321,283
474131	MANUFACTURED PRODUCT SALES	0	14,378,038	0	0	0	0	0	0	14,378,038
474135	MERCHANDISE SALES	0	2,584,077	0	0	0	0	0	0	2,584,077
474137	TAXES COLLECTED	0	33,894	0	(30)	0	0	0	0	33,864
474141	PRINTING INCLUDING SALE OF PUBLICATIONS	30	3,920,840	255,367	4,462	0	0	0	0	4,180,699
474171	INTER AGENCY - PRINTING	0	1,438,720	0	0	0	0	0	0	1,438,720
474181	INTRA AGENCY - PRINTING	0	49,380	0	0	0	0	0	0	49,380
474199	TAXES COLLECTED	0	5,500	0	0	0	0	0	0	5,500
475103	HOSPITAL SERVICES	0	51,574,279	0	0	0	0	0	0	51,574,279
475105	OUT-PATIENT HEALTH SERVICES & SALES	0	2,057,546	0	0	0	0	0	0	2,057,546
475107	INSTITUTIONAL CARE	0	29,875,115	0	0	72,474,194	0	0	0	102,349,309
475122	PROFESSIONAL FEES FOR PATIENT CARE	0	208,294	0	5,163,614	0	0	0	0	5,371,908
475123	INFIRMARY	0	0	0	0	0	0	0	0	0
476101	CHARGES USE OF RECREATIONAL EQUIP.	0	9,141,204	0	0	0	0	0	0	9,141,204
476105	MOTOR VEHICLES	0	4	0	0	0	0	0	0	4
476131	HOUSING STUDENT & FACULTY	0	1,983	0	1,462	0	0	0	0	3,445
476135	HOUSING TRANSIENT	0	8,480,526	0	0	0	0	0	0	8,480,526
476137	HOUSING OTHER	0	48,782	0	0	0	0	0	0	48,782
476171	INTER AGENCY - RECREATIONAL EQUIP.	0	0	0	0	0	0	0	0	0
476175	INTER AGENCY - MOTOR VEHICLES	0	5,537,553	0	0	0	0	0	0	5,537,553
476185	INTRA AGENCY - MOTOR VEHICLES	0	99,318	0	0	0	0	0	0	99,318
476199	OTHER RENT - MAIL BOXES ETC.	0	2,001,290	0	0	0	0	0	0	2,001,290
477101	INSURANCE PREMIUMS - STATE INSURANCE	0	577,861	0	0	0	0	0	0	577,861
477111	INSURANCE PREMIUMS - LOCAL GOVT.	0	1,108,356	0	0	0	0	0	0	1,108,356

477173	INTER AGENCY - INSURANCE PREMIUMS	0	15,894,955	0	0	0	0	0	0	0	15,894,955
477181	INTRA AGENCY - INSURANCE PREMIUMS	0	289,692	0	0	0	0	0	0	0	289,692
478101	ORGANIZED ACTIVITIES RELATED TO EDUC.	0	16,078,732	0	194,336	0	0	0	0	0	16,273,068
478105	REGISTRATION FEES	0	238,147	0	983,068	0	0	0	0	0	1,221,215
478113	TUITION INCOME-NOT HIGHER EDUCATION	0	0	0	0	0	0	0	0	0	0
478121	RECREATIONAL ADMISSIONS, LICENSES	0	87,581	0	0	0	0	0	0	0	87,581

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<u>SALES AND SERVICES (continued):</u>										
479100	OTHER SALES AND SERVICES	0	0	0	0	0	0	0	0	0
479101	REPAIR - REPLACEMENT OF DAMAGED PROP.	0	20,979	0	0	0	0	0	0	20,979
479121	PAPER AND OTHER RECYCLABLE MATERIAL	0	0	0	0	0	0	0	0	0
479199	OTHER SALES & SERVICES	393	7,070,281	2,492,059	2,342,745	0	30,340	0	0	11,935,818
	TOTAL SALES AND SERVICES	\$14,954,339	\$210,098,039	\$2,747,426	\$12,937,043	\$0	\$73,098,693	\$0	\$0	\$313,835,540
<u>NON-REVENUE RECEIPTS:</u>										
481101	CONTRIBUTIONS - CAPITAL OUTLAY	\$0	\$401,742	\$0	\$0	\$0	\$0	\$0	\$0	\$401,742
481102	CONTRIBUTIONS - PATIENTS AND INMATES	0	0	0	0	0	0	0	0	0
481103	CONTRIBUTIONS - COMMON SCHOOLS	0	3,007	0	0	0	0	0	0	3,007
481104	CONTRIBUTIONS - ROADS AND HIGHWAYS	0	3,094	0	0	0	0	0	0	3,094
481105	CONTRIBUTIONS - OK MEDICAID PROGRAM	0	6,194	0	0	0	0	0	0	6,194
481106	CONTRIBUTIONS - COUNTY FAIR	0	798	0	0	0	0	0	0	798
481107	CONTRIBUTIONS - LIVESTOCK AUCT SCHOOL	0	1,149	0	0	0	0	0	0	1,149
481108	CONTRIBUTIONS - CASA	0	10,281	0	0	0	0	0	0	10,281
481109	CONTRIBUTIONS - PET OVERPOPULATION	0	10,104	0	0	0	0	0	0	10,104
481111	CONTRIBUTIONS - INDIGENT HEALTH CARE	0	68,196	0	0	0	0	0	0	68,196
481112	CONTRIBUTIONS - TULSA REC ED \$ SCH TRUST	0	0	0	0	0	0	0	0	0
481113	CONTRIBUTIONS - SILVER HAIRED LEGIS PROG	0	3,775	0	0	0	0	0	0	3,775
481115	CONTRIBUTIONS - NONGAME WILDLIFE	0	61,256	0	0	0	0	0	0	61,256
481116	CONTRIBUTIONS - OTHER	38	119,437	13,116	0	0	0	0	0	132,591
481117	CONTRIBUTIONS - ORGAN DONOR ACT	0	153,160	0	0	0	0	0	0	153,160
481118	CONTRIBUTIONS--OK BREAST CANCER ACT	0	26,072	0	0	0	0	0	0	26,072
481119	CONTRIBUTIONS - BOMBING MEMOR. FUND	0	0	0	0	0	0	0	10,134	10,134
481121	COURT AWARDED JUDGEMENTS	3,041	2,290,322	0	6,000	64,228,476	0	0	0	66,527,839
481155	SEIZED CASH - STATE JUDGEMENTS	0	207,026	0	0	(16,637)	0	0	0	190,389
481156	SEIZED CASH - FEDERAL JUDGEMENTS	0	0	0	51,241	0	0	0	0	51,241
481158	SEIZED PROPERTY - STATE JUDGEMENTS	0	14,760	0	0	0	0	0	0	14,760
482101	DEPOSITS BY PATIENTS & INMATES	0	4,273,503	0	0	0	0	0	0	4,273,503
482110	EMPLOYEES DEFERRED COMPENSATION	0	0	0	0	0	0	0	0	0
482115	ESCROW DEPOSIT	0	222,757	0	0	0	0	0	0	222,757
483101	SALE OF BONDS - STATE OR AGENCY BONDS	0	4,066,806	14,668,403	32,732,240	0	0	0	0	51,467,449
483105	PROCEEDS OF NOTES ISSUED	0	420,058	0	0	0	0	0	0	420,058
483110	SALE OF INVESTMENT SECURITIES	0	4,318,117	0	0	0	0	0	0	4,318,117
483111	SALE OF INVESTMENT SECURITIES	0	448,432	0	0	0	0	0	0	448,432
483115	RECEIPT/FUNDS MASTER CUSTODIAN	0	2,606,091	0	0	0	0	0	0	2,606,091
483605	SALE OF SURPLUS PROPERTY	0	2,075,140	392,442	3,285	94,639	0	0	0	2,565,506
483607	SALE OF SALVAGE	0	150,097	0	0	389	0	0	0	150,486
483612	SALE OF LAND	1,724	118,157	523,319	0	16,780	0	0	0	659,980
483621	SALE OF BUILDINGS & NON-STRUCTURAL	0	116,535	0	0	0	0	0	0	116,535
483630	SALE OF MACHINERY & EQUIPMENT.	0	0	0	0	0	0	0	0	0
483631	SALE OF MOTOR VEHICLES, MACHINERY, EQUIP	0	1,476,437	0	12,297	0	0	0	0	1,488,734
483632	SALE OF OTHER AGENCY NON-MOTOR POOL	0	8,325	0	0	0	0	0	0	8,325
483675	INTER AGENCY - SALE OF PROPERTY	0	235,205	0	0	0	0	0	0	235,205
483676	INTER AGENCY - VEHICLE SALE NON-MOTOR	0	0	0	0	0	0	0	0	0
483685	INTRA AGENCY - SALE OF PROPERTY	0	35,231	0	0	0	0	0	0	35,231
484101	ST AGENCY EMPLOYEE RETIREMENT PLAN	0	0	0	0	0	0	0	0	0
484102	ST AGENCY CONTRIBUTION TO EMPLOYEE	0	0	0	0	0	0	0	0	0
484103	LOCAL GOVT PAYMENTS TO EMPLOYEE HEALT	0	0	0	0	0	0	0	0	0

484172	INTER AGY - STATE CONTRIBUTION - RETIREME	0	0	0	0	0	0	0	0	0	0
484173	INTER AGY - STATE CONTRIBUTION HLTH INS	0	0	0	0	0	0	0	0	0	0
484177	INTER AGY - STATE CONTRIBUTION DEF SAVIN	0	0	0	0	0	0	0	0	0	0
484179	INTER AGY - UNEMPLOYMENT COMP.	0	0	0	0	0	0	0	0	0	0
484214	DIRECT EMPLOYEE PYMTS. FOR BENEFITS	0	0	0	0	0	0	0	0	0	0
484272	INTER AGY - EMPLOYEE CONTRIBUTIONS	0	0	0	0	0	0	0	0	0	0
484273	INTER AGY - EMPLOYEE CONTRIBUTIONS	0	0	0	0	0	0	0	0	0	0

STATE OF OKLAHOMA OFFICE OF STATE FINANCE  
 SCHEDULE II REPORT  
 FROM JULY 1, 2004 TO JUNE 30, 2005  
 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	TOTAL
<u>NON-REVENUE RECEIPTS (continued):</u>										
484276	INTER AGY - EMPLOYEE CONT TO FLEX BEN.	0	0	0	0	0	0	0	0	0
484277	OSF USE ONLY - FICA CONTRIB ON SPEC INS	1,645,424	0	0	269,037	0	0	0	0	1,914,461
488100	INTER/INTRA AGENCY TRANSFERS OF FUNDS	0	0	0	0	0	0	0	0	0
488101	INTER-AGY TRANSFER FROM TREASURY FDS	0	0	0	0	0	0	0	0	0
488111	INTER-AGY TRANSFER FROM TREASURY FUND	0	32,342	0	0	0	0	0	0	32,342
488121	INTRA-AGY TRANSFER FROM TREASURY FUND	0	0	0	0	0	0	0	0	0
488171	INTER AGY-TRANSFER FROM OPERATING FUNI	0	1,394,819	35,635,549	0	0	0	0	0	37,030,368
488172	INTER AGY-TRANSFER FROM OPERATING FUNI	0	30,941,369	0	63,069,205	0	25,214,472	0	0	119,225,046
488174	INTER AGY TRANSFER FROM CONSTRUCTION	0	0	0	0	0	0	0	0	0
488181	INTRA AGY-TRANSFER FROM OPERATING FUNI	0	12,785,927	0	1,278,319	0	0	0	0	14,064,246
488184	INTRA AGY-TRANSFER FROM SPECIAL ACCTS	0	114,374,390	0	121,348,827	61	52	0	0	235,723,330
488191	INTERAGENCY PAYMENTS - PURCHASE	0	0	0	0	0	0	0	0	0
489100	OTHER NON-REVENUE RECEIPTS	0	0	0	0	0	0	0	0	0
489101	OSF DIRECTED NONREVENUE DEPOSITS	0	0	0	0	0	0	0	0	0
489199	OTHER NON-REVENUE RECEIPTS	849	56,324,762	0	92,800,699	23,842	23,765	0	0	149,173,917
	TOTAL NON-REVENUE RECEIPTS	\$1,651,076	\$239,804,873	\$51,232,829	\$311,571,150	\$23,903	\$64,347,464	\$25,214,472	\$0	\$693,855,901
	TOTAL COLLECTIONS	\$4,875,482,879	\$1,988,244,835	\$707,262,500	\$1,044,751,601	\$20,443,931	\$4,383,841,212	\$50,662,464	\$367,349	\$816,354,489

FY-2003 EXECUTIVE BUDGET

FY-2005 Calculations

		FY-2005	FY-2005 Amounts
		HIGHER ED	for Adj 700 Funds
		700 FUND	
		<u>Revenues</u>	<u>Schedule II</u>
410000	TAXES	\$25,385	\$6,675
420000	LICENSES	555	146
430000	FINES	130,728	34,377
440000	INCOME FROM MONEY AND PROPERTY	15,535,051	4,085,190
450000	GRANTS	388,661,952	102,204,871
460000	HIGHER EDUCATION (STUDENT FEES)	59,521,171	15,652,043
470000	SALES AND SERVICES	346,462,839	91,107,940
480000	NON-REVENUE RECEIPTS	<u>924,806,483</u>	<u>243,192,643</u>
	TOTAL COLLECTIONS	\$1,735,144,164	\$456,283,886
 <u>TAXES:</u>			
415125	TAG AGENT REMITTANCE	\$3,360	\$884
417101	SALES TAX	<u>22,025</u>	<u>5,792</u>
	TOTAL TAXES	\$25,385	\$6,675
 <u>LICENSES:</u>			
422130	CITY INSPECTORS LICENSES	\$0	\$0
428174	STOP PAYMENT PROCESSING FEES	30	8
428199	OTHER LICENSES	<u>525</u>	<u>138</u>
	TOTAL LICENSES	\$555	\$146
 <u>FINES:</u>			
431100	<u>HORSE RACING</u>	\$0	\$0
433101	COURT AND COURT MARTIAL FINES	0	0
433102	LIBRARY FINES	369	97
433103	PARKING FINES	47,257	12,427
433125	FORFEIT OF FILING FEES	16,739	4,402
433144	LATE PAYMENT FINES & PENALTIES	15,801	4,155
433147	RETURNED CHECK CHARGES	5,462	1,436
433199	OTHER FINES FORFEITS AND PENALTIES	<u>45,100</u>	<u>11,860</u>
	TOTAL FINES	\$130,728	\$34,377

FY-2003 EXECUTIVE BUDGET

<u>INCOME FROM MONEY AND PROPERTY:</u>			
441101	INTEREST ON BANK DEPOSITS	\$1,030,745	\$271,051
441105	INTEREST ON INVESTMENTS	4,135,663	1,087,539
441115	INCOME INVESTMENT OF ENDOWMENT FUND	1,052,179	276,687
441136	INTEREST INVESTMENT OF ENDOWMENT FD	45,047	11,846
441199	OTHER INVESTMENT INCOME	4,950	1,302
442101	PREMIUMS ON SALE OF BOND	39	10
443101	RENT FROM LAND	0	0
443103	RENT FROM BUILDINGS	5,004,419	1,315,992
443105	RENT FROM EQUIPMENT	406,299	106,843
443183	INTRA AGENCY - RENT FROM BUILDINGS	0	0
443199	OTHER RENT - MAIL BOXES, ETC.	4,737	1,246
444105	ROYALTIES FROM GAS	33,983	8,936
444107	ROYALTIES FROM OIL	180,255	47,401
444158	ROYALTIES-PUBLICATIONS	2,956,198	777,380
445101	SEC 13 & NEW COLLEGE FUNDS -SCHOOL	0	0
445103	INTEREST	443,362	116,589
445199	OTHER INCOME FROM MONEY & PROPERTY	<u>237,175</u>	<u>62,369</u>
	TOTAL INCOME FROM MONEY & PROPERTY	\$15,535,051	\$4,085,190

<u>GRANTS:</u>			
451101	INSURANCE & OTHER REIMBURSEMENTS FO	\$308,659	\$81,167
452001	INTER-AGENCY PAYMENTS FOR PERSONNEL	0	0
452003	INTER-AGENCY TRAVEL EXPENSES	32,416	8,524
452005	INTER-AGENCY ADMINISTRATIVE EXPENSE	2,133,405	561,013
452007	INTER-AGENCY PROPERTY, Furniture	0	0
452071	REIMBURSEMENTS FOR PERSONAL SERVICE	1,148,138	301,921
452075	REIMBURSEMENTS FOR ADMINISTRATIVE EX	11,555,556	3,038,718
453005	INTRA-AGENCY ADMINISTRATIVE EXPENSES	5,926	1,558
453081	REIMBURSEMENTS FOR PERSONAL SERVICE	0	0
453083	REIMBURSEMENTS FOR TRAVEL EXPENSES	103,619	27,248
453085	REIMBURSEMENTS FOR ADMINISTRATIVE E	390,515	102,692
453087	REIMBURSEMENTS FOR PROPERTY, FURNITURE	0	0
453333	INTRA-AGENCY MOTOR POOL EXPENSES	146,196	38,445
454101	CO-OPERATIVE PROJECTS	2,525	664

FY-2003 EXECUTIVE BUDGET

454102	REIMBURSEMENT OF FUNDS SPENT	359,557	94,551
454103	PAYMENT FOR SERVICES	93,685	24,636
454105	REIMBURSEMENTS FOR PROPERTY, FURNITURE	0	0
455101	FEDERAL GRANTS-IN-AID	74,205,857	19,513,616
455102	REIMBURSEMENT OF INDIRECT COSTS	25,946	6,823
455201	FEDERAL REIMBURSEMENTS	8,668,288	2,279,465
455202	REIMBURSEMENT OF INDIRECT COSTS	214,891	56,509
455301	FEDERAL APPROPRIATIONS	3,322,521	873,710
455401	FEDERAL LOAN	17,939,598	4,717,504
455402	REIMBURSEMENT OF INDIRECT COSTS	0	0
455501	FEDERAL FUNDS RECEIVED FROM NON-GOV	123,153	32,385
455601	FEDERAL FUNDS FROM OTHER STATE AGEN	3,287,704	864,554
456001	INTER AGENCY GRANTS - NON-FEDERAL	1,947,413	512,103
456101	GRANTS & DONATIONS FOR OPERATIONS -	68,262,792	17,950,792
458101	REFUND OF MONEY PREVIOUSLY DISBURSE	15,529,280	4,083,672
458105	REIMBURSEMENT FOR FUNDS EXPENDED	18,680,795	4,912,414
458111	DEPOSIT IMPREST CASH	59,067	15,533
459121	REPAYMENT OF LOANS	88,846,088	23,363,499
459199	OTHER GRANTS	<u>71,268,362</u>	<u>18,741,155</u>
	TOTAL GRANTS	\$388,661,952	\$102,204,871
	<u>HIGHER EDUCATION (STUDENT FEES):</u>		
461101	GENERAL ENROLLMENT FEE	\$19,297,431	\$5,074,568
461105	NON-RESIDENT TUITION FEE	601,640	158,211
461121	EXTENTION STUDY TUITION FEES	205,506	54,041
461125	REMEDIAL COURSE FEE	82,859	21,789
461199	SPECIAL INSTRUCTION FEES	431,135	113,374
463612	EXTENSION DIVISION INCOME	4,023,770	1,058,115
463638	INSTRUCTIONAL FACILITY	404,858	106,464
463641	APPLICATION FOR ADMISSION FEES	64,325	16,915
463663	SPECIAL TESTING FEES	274,822	72,269
463667	SPECIAL ENROLLMENT FEES (PROCESSING)	1,525,572	401,174
463677	STUDENT ACTIVITY FEES	21,007,295	5,524,204
463678	STUDENT FEES FOR CENTERS	5,489,584	1,443,574
463681	GRADUATION FEES	50,866	13,376
463683	STUDENT ASSESSMENT FEE	100,749	26,494

FY-2003 EXECUTIVE BUDGET

463684	STUDENT TECHNOLOGY SERVICES FEE	979,223	257,502
463699	OTHER STUDENT FEES	<u>4,981,536</u>	<u>1,309,974</u>
	HIGHER EDUCATION (STUDENT FEES)	\$59,521,171	\$15,652,043
	<u>SALES AND SERVICES:</u>		
471101	ANIMAL HUSBANDRY	\$18,558	\$4,880
471122	FARM PRODUCTS GENERAL	49	13
471126	FARM PRODUCTS LIVESTOCK	520,452	136,861
471131	LIVESTOCK	3,337	878
472101	APPLICATION DEPOSITS	733,112	192,784
473101	CLERICAL SERVICES V. A.	0	0
473103	FILM LIBRARY RENTALS	0	0
473105	CHARGE FOR SERVICES	572,288	150,492
473110	PARKING REVENUES	0	0
473111	PARKING REVENUES	537,463	141,334
473125	RESEARCH SALES	800,000	210,373
473127	ADVERTISING SERVICES	21,330	5,609
473131	DATA PROCESSING SERVICES	24,261	6,380
473135	POSTAL SERVICES	99,796	26,243
473171	INTER AGENCY - DATA PROCESSING SVC.	700	184
473175	INTER AGENCY - POSTAL SERVICES	0	0
473181	INTRA AGENCY - DATA PROCESSING SERV	0	0
473185	INTRA AGENCY - POSTAL SERVICES	0	0
473186	INTRA AGENCY - LABORATORY & MEDICAL	0	0
473199	SALE OF SERVICE (EG:LAUNDRY, XEROX)	3,704,412	974,134
473310	TELEPHONE PAY STATIONS AND REIMBURS	0	0
473333	TELECOMMUNICATIONS	9,902,959	2,604,141
473383	INTRA AGENCY - TELECOMMUNICATIONS	0	0
474105	COPIES OTHER DOCUMENTS	91,337	24,019
474111	CERTIFIED COPIES - STUDENT RECORDS	0	0
474122	FOOD & BEVERAGE SALES	6,055,763	1,592,460
474124	COMMISSARY AND CONCESSION INCOME	738,629	194,234
474131	MANUFACTURED PRODUCT SALES	784,973	206,421
474135	MERCHANDISE SALES	32,931,352	8,659,825
474137	TAXES COLLECTED	220,802	58,063
474141	PRINTING INCLUDING SALE OF PUBLICAT	10,373,703	2,727,931

FY-2003 EXECUTIVE BUDGET

474171	INTRA AGENCY - PRINTING	0	0
474181	INTRA AGENCY - PRINTING	0	0
474199	TAXES COLLECTED	8,603	2,262
475103	HOSPITAL SERVICES	60	16
475105	OUT-PATIENT HEALTH SERVICES & SALES	21,508	5,656
475122	PROFESSIONAL FEES FOR PATIENT CARE	186,794,419	49,120,577
475123	INFIRMARY	2,000,000	525,932
476101	CHARGES USE OF RECREATIONAL EQUIPME	102,409	26,930
476105	MOTOR VEHICLES	2,594	682
476131	HOUSING STUDENT & FACULTY	36,808,598	9,679,409
476135	HOUSING TRANSIENT	25,485	6,702
476137	HOUSING OTHER	443,838	116,714
476185	INTRA AGENCY - MOTOR VEHICLES	0	0
476199	OTHER RENT - MAIL BOXES ETC.	49,506	13,018
477101	INSURANCE PREMIUMS - STATE INSURANC	938,093	246,687
478101	ORGANIZED ACTIVITES RELATED TO EDUC	13,981,490	3,676,656
478105	REGISTRATION FEES	1,024,639	269,445
478121	RECREATIONAL ADMISSIONS	7,756,054	2,039,578
479101	REPAIR - REPLACEMENT OF DAMAGED OR	1,772	466
479199	OTHER SALES & SERVICES	<u>28,368,495</u>	<u>7,459,949</u>
	TOTAL SALES AND SERVICES	\$346,462,839	\$91,107,940
	<u>NON-REVENUE RECEIPTS:</u>		
481101	CONTRIBUTIONS - CAPITAL OUTLAY	\$2,192,495	\$576,552
481112	CONTRIB TULSA REC ED AND SCHOOL TRUST	4,173	1,097
481116	CONTRIBUTIONS - OTHER	658,915	173,272
482101	DEPOSITS BY PATIENTS & INMATES	5,033	1,324
482110	EMPLOYEES DEFERRED COMPENSATION-DEF	581,371	152,881
482115	ESCROW DEPOSIT	17,023,331	4,476,557
483101	SALE OF BONDS	111,414,994	29,298,353
483111	SALE OF INVESTMENT SECURITIES	0	0
483115	RECEIPT/FUNDS MASTER CUSTODIAN	0	0
483605	SALE OF SURPLUS PROPERTY	18,873	4,963
483607	SALE OF SALVAGE	195	51
483631	SALE OF MOTOR VEHICLES, MACHINERY	6,660	1,751
484179	INTER AGY - UNEMPLOYMENT COMPENSATION	0	0



FY-2003 EXECUTIVE BUDGET

484273	INTER AGY - EMPLOYEE CONTRIBUTIONS	17,153	4,511
488101	INTER AGY-TRANSFER FROM TREASURY FDS	0	0
488171	INTER AGY-TRANSFER FROM OPERATING F	0	0
488172	INTER AGY-TRANSFER FROM OPERATING F	5,959,552	1,567,159
488181	INTRA AGY-TRANSFER FROM OPERATING F	7,027,948	1,848,111
488184	INTRA AGY-TRANSFER FROM SPECIAL ACC	506,664,869	133,235,624
489199	OTHER NON-REVENUE RECEIPTS	<u>273,230,921</u>	<u>71,850,437</u>
	TOTAL NON-REVENUE RECEIPTS	<u>\$924,806,483</u>	<u>\$243,192,643</u>
	TOTAL COLLECTIONS	\$1,735,144,164	\$456,283,886
	Amount added to Schedule III for Higher Ed personal services and travel	\$456,283,883	
	Percent of total	26.296598%	

STATE OF OKLAHOMA OFFICE OF STATE FINANCE  
 SCHEDULE II REPORT  
 FROM JULY 1, 2004 TO JUNE 30, 2005  
 INCLUDES 700 FUND REVENUES

	GENERAL	REVOLVING	HIGHWAY	SPECIAL	LAND GRANT	ASSISTANCE	SINKING	TRUST AND	APPORTIONMENT	SPECIAL	TOTAL
SOURCE	REVENUE FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	AGENCY FUNDS	SPECIAL REVENUE	ACCOUNTS	
410000 TAXES	\$4,751,097,692	\$687,264,601	\$206,633,066	\$1,791,197	\$0	\$164,887,071	\$25,242,686	\$169,635	\$775,416,558	\$36,666,448	\$6,649,168,954
420000 LICENSES, PERMITS AND FEES	52,529,884	202,887,096	4,120	26,554	0	30,504	0	0	1,395,243	17,587,391	274,460,792
430000 FINES, FORFEITS AND PENALTIES	815,369	31,261,450	25	3,352,275	0	11,374	0	0	0	132,728	35,573,221
440000 INCOME FROM MONEY AND PROPERTY	49,662,883	54,021,199	325,430	33,882,669	16,213,293	307,836	205,306	132,374	39,532,554	145,298,420	339,581,964
450000 GRANTS, REFUNDS AND REIMBURSEMENTS	4,771,636	231,537,325	446,319,604	680,568,108	4,206,735	4,081,158,270	0	65,340	0	396,016,040	5,844,643,058
460000 HIGHER EDUCATION (STUDENT FEES)	0	331,370,252	0	622,605	0	0	0	0	0	59,521,170	391,514,027
470000 SALES AND SERVICES	14,954,339	210,098,039	2,747,426	12,937,043	0	73,098,693	0	0	0	353,613,158	667,448,698
480000 NON-REVENUE RECEIPTS	1,651,076	239,804,873	51,232,829	311,571,150	23,903	64,347,464	25,214,472	0	10,134	1,212,832,665	1,906,688,566
TOTAL COLLECTIONS	\$4,875,482,879	\$1,988,244,835	\$707,262,500	\$1,044,751,601	\$20,443,931	\$4,383,841,212	\$50,662,464	\$367,349	\$816,354,489	\$2,221,668,020	\$16,109,079,280
<b>TAXES:</b>											
411101 ALCOHOL BEV. EXCISE TAX	\$16,986,996	\$802,787	\$0	\$0	\$0	\$0	\$0	\$0	\$8,521,843	\$0	\$26,311,626
411102 MIXED BEVERAGE GROSS RECEIPTS TAX	20,950,603	0	0	0	0	0	0	0	0	0	20,950,603
411107 BEVERAGE TAX	23,735,552	0	0	0	0	0	0	0	0	0	23,735,552
411201 CIGARETTE TAX	26,100,288	21,902,913	0	0	0	0	25,242,686	0	22,204,678	0	95,450,565
411210 TOBACCO PRODUCTS TAX	13,391,155	2,995,557	0	0	0	0	0	0	813,032	0	17,199,744
411219 TRIBAL COMPACT IN LIEU TAX PAYMENTS	10,165,238	4,933,956	0	0	0	0	0	0	0	0	15,099,194
412101 GROSS PRODUCTION TAX - GAS	465,775,828	0	0	0	0	0	0	0	92,528,157	0	558,303,985
412102 GROSS PRODUCTION TAX - OIL	3,041,905	160,004,592	0	0	0	0	0	0	29,845,575	0	192,892,072
412105 PETROLEUM EXCISE TAX	9,637,079	1,673,623	0	0	0	0	0	0	0	0	11,310,702
412111 CONSERVATION EXCISE TAX	0	0	0	0	0	0	0	0	0	0	0
412122 COIN OPERATORS DEVICE DECAL	4,159,453	0	0	0	0	0	0	0	0	0	4,159,453
412133 FRANCHISE TAX	40,671,476	0	0	0	0	0	0	0	0	0	40,671,476
412144 CORPORATE INCOME TAX	134,392,579	28,161,144	0	0	0	6,336,125	0	0	0	0	168,889,848
412155 OCCUPATIONAL HEALTH & SAFETY TAX	0	0	0	1791197	0	0	0	0	0	0	1,791,197
412161 CHARITY GAMES TAX	308,613	0	0	0	0	0	0	0	0	0	308,613
412163 BINGO TAX	4,051,661	0	0	0	0	0	0	0	0	0	4,051,661
412165 GAMING EXCLUSIVITY FEES	0	1,483,463	0	0	0	0	0	169,635	0	0	1,653,098
413101 INSURANCE PREMIUM TAX	49,121,536	0	0	0	0	0	0	0	90,454,143	0	139,575,679
413105 ASSESSMENTS - WORKERS' COMPENSATION	0	1,700,000	0	0	0	0	0	0	24,538,602	3,825	26,242,427
413111 WORKERS COMPENSATION INS. PREMIUMS	6,617,592	0	0	0	0	0	0	0	0	0	6,617,592
414101 CITY SALES TAX	0	10,327,761	0	0	0	0	0	0	0	0	10,327,761
414105 COUNTY SALES TAX	0	1,865,652	0	0	0	0	0	0	0	0	1,865,652
414107 COUNTY USE TAX	0	121,962	0	0	0	0	0	0	0	0	121,962
414108 COLLECTIONS AND DEPOSITS CITY USE TAX	0	660,926	0	0	0	0	0	0	0	0	660,926
414109 COUNTY LODGING TAX (OTC)	0	3,735	0	0	0	0	0	0	0	0	3,735
415125 TAG AGENT REMITTANCE	216,526,898	23,311,246	1,654,302	0	0	6,530	0	0	312,390,434	3,360	553,892,770
415181 VEHICLE REVENUE TAX STAMPS	43,908	0	0	0	0	0	0	0	0	0	43,908
415185 FARM IMPLEMENT TAX STAMPS	7,010	0	0	0	0	0	0	0	0	0	7,010
415501 SPECIAL FUEL USE TAX	222	609	11,821	0	0	0	0	0	6,067	0	18,719
415503 SPECIAL FUEL DECAL	194,877	0	73,979	0	0	0	0	0	0	0	268,856
415505 DIESEL FUEL EXCISE TAX	1,425,472	3,881,520	61,645,522	0	0	0	0	0	35,308,326	0	102,260,840
415509 GASOLINE EXCISE TAX	6,087,840	9,875,878	143,247,442	0	0	0	0	0	142,509,823	0	301,720,983
415512 ALTERNATIVE FUEL SURCHARGE	0	0	0	0	0	0	0	0	0	0	0
416101 PERSONAL INCOME TAX	2,143,811,931	228,359,516	0	0	0	96,437,270	0	0	0	984,839	2,469,593,556
416105 INHERITANCE & ESTATE TAX	0	75,708,394	0	0	0	0	0	0	0	0	75,708,394
417101 SALES TAX	1,329,991,047	158,793,536	0	0	0	57,836,799	0	0	0	22,025	1,546,643,407
417121 DOCUMENTARY STAMP TAX	14,000,568	0	0	0	0	0	0	0	0	0	14,000,568
417141 USE TAX	97,240,150	12,687,385	0	0	0	4,270,347	0	0	0	0	114,197,882
417171 AIRCRAFT EXCISE TAX	0	3,839,124	0	0	0	0	0	0	0	0	3,839,124
418101 PARI-MUTUEL TAXES	1,827,015	0	0	0	0	0	0	0	0	0	1,827,015
418105 PARI-MUTUEL PICK/SIX TAX	13,836	0	0	0	0	0	0	0	0	0	13,836
419101 CONTROLLED DANGEROUS SUBSTANCE TAX	0	6,653	0	0	0	0	0	0	0	0	6,653
419125 FREIGHT CAR TAX	0	765,646	0	0	0	0	0	0	0	0	765,646
419151 RURAL ELECTRIC COOPERATIVE TAX	1,010,475	0	0	0	0	0	0	0	16,295,878	0	17,306,353
419155 TELEPHONE SURCHARGE TAX	0	978,355	0	0	0	0	0	0	0	0	978,355

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<u>TAXES (continued):</u>											
419165 TOURISM GROSS RECEIPT TAX	144,034	4,657,103	0	0	0	0	0	0	0	0	4,801,137
419171 UNCLAIMED PROPERTY TAX	13,123,179	3,469,883	0	0	0	0	0	0	0	35,652,399	52,245,461
419175 UNCLASSIFIED TAX RECEIPTS	41,819	0	0	0	0	0	0	0	0	0	41,819
419199 OTHER TAXES	20,791,463	76	0	0	0	0	0	0	0	0	20,791,539
TOTAL TAXES	\$4,751,097,692	\$687,264,601	\$206,633,066	\$1,791,197	\$0	\$164,887,071	\$25,242,686	\$169,635	\$775,416,558	\$36,666,448	\$6,649,168,954
<u>LICENSES, PERMITS AND FEES:</u>											
420101 LICENSES, PERMITS AND FEES:	\$620,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,250	\$621,750
420121 ALCOHOL BEVERAGE LICENSE	2,686,960	0	0	0	0	0	0	0	0	5,385	2,692,345
420122 ALCOHOL BEVERAGE ID STAMP FEE	0	0	0	0	0	0	0	0	0	0	0
420123 ALCOHOL BOTTLE CLUB MEMBER	21,342	0	0	0	0	0	0	0	0	375	21,717
420124 ALCOHOL BOTTLE LABELS	266	0	0	0	0	0	0	0	0	0	266
420125 ALCOHOL BRAND FEES	703,450	0	0	0	0	0	0	0	0	13,100	716,550
420126 ALCOHOL CERTIFICATION FEES	0	8,950	0	0	0	0	0	0	0	0	8,950
420156 BEVERAGE LICENSES	519,723	309,800	0	0	0	0	0	0	0	0	829,523
420166 BINGO LICENSE	57,490	0	0	0	0	0	0	0	0	0	57,490
420511 AGRIC. BRAND REG. FEES & BOOKS	0	2,135	0	0	0	0	0	0	0	0	2,135
420515 AGRIC CHEMICAL LICENSE PERMIT & FEES	0	469,799	0	0	0	0	0	0	0	0	469,799
420519 AGRIC MARKET DEV, LICENSE PER, FEES	0	58,189	0	0	0	0	0	0	0	0	58,189
420522 AGRIC PLANT IND LICENSE PER, FEES	0	4,118,314	0	0	0	0	0	0	0	0	4,118,314
420525 AGRIC FRUIT & VEG GRADING FEES	0	0	0	0	0	0	0	0	0	0	0
420532 MEAT INSPECTION & GRADING FEES	0	2,711	0	0	0	0	0	0	0	0	2,711
420541 ANIMAL IND INSP, LICENSE, PER, FEES	0	4,396	0	0	0	0	0	0	0	0	4,396
420542 WATER QUALITY SWINE FEE	0	226,612	0	0	0	0	0	0	0	0	226,612
420543 OK COMMODITY STORAGE INDEMNITY FUND	0	0	0	0	0	0	0	0	0	16,080	16,080
420555 REG BDS FEES ASMTS ON COMMODITIES	0	4,372,029	0	0	0	0	0	0	0	0	4,372,029
420915 CIGARETTE LICENSES	75,586	0	0	0	0	0	0	0	0	0	75,586
420921 TOBACCO PRODUCT LICENSES	1,585	0	0	0	0	0	0	0	0	0	1,585
421381 SECURITIES AGENTS FEES	4,782,770	(800)	0	0	0	0	0	0	0	0	4,781,970
421382 SECURITIES DEALERS FEES	507,641	810,510	0	0	0	0	0	0	0	0	1,318,151
421383 SECURITIES ON-SITE EXAM FEES	0	0	0	0	0	0	0	0	0	0	0
421384 SECURITIES ISSUER FEES	6,416,452	129,400	0	0	0	0	0	0	0	0	6,545,852
421385 SECURITIES EXAMINERS FEES	250	2,819,210	0	0	20	0	0	0	0	0	2,819,460
421386 FINES, CIVIL PENALTIES, INVEST & ADM COST	13,775	48	0	0	0	0	0	0	0	0	13,823
421389 SECURITIES OTHER FEES	610	583	1,193	0	0	0	0	0	0	0	1,193
421712 WILDLIFE FISHING LICENSE	0	11,232,692	0	0	0	0	0	0	0	0	11,232,692
421716 WILDLIFE COMBINATION FISH & HUNTING	0	1,320,723	0	0	0	0	0	0	0	0	1,320,723
421718 WILDLIFE OTHER LIC, PER & FEE	0	1,015,645	0	0	0	0	0	0	0	0	1,015,645
421722 WILDLIFE HABITAT LIC/FEE	0	0	0	0	0	0	0	0	0	0	0
421726 WILDLIFE HUNTING LICENSE	0	5,290,924	0	0	0	0	0	0	0	0	5,290,924
422109 WIC REBATE PROGRAM	0	0	0	0	0	0	0	0	0	17,498,386	17,498,386
422111 HEALTH DEPT BEDDING STAMP	0	97,029	0	0	0	0	0	0	0	0	97,029
422113 HLTH DEPT HOSP & NRSG HOMES	0	353,474	0	0	0	0	0	0	0	0	353,474
422114 CERTIFICATE OF NEED APPLICATION FEE	0	534,236	0	0	0	0	0	0	0	0	534,236
422117 PLUMBING EXAM & LICENSE	0	602,039	0	0	0	0	0	0	0	0	602,039
422126 HOTEL RESTAURANT LICENSE	0	2,071,294	0	0	0	0	0	0	0	0	2,071,294
422129 BARBER LICENSES & FEES	0	122,320	0	0	0	0	0	0	0	0	122,320
422130 CITY INSPECTORS LICENSES	0	0	0	0	0	0	0	0	0	0	0
422131 ELECTRICAL LICENSE	0	884,351	0	0	0	0	0	0	0	0	884,351
422132 CITY INSPECTORS LICENSES	0	97,855	0	0	0	0	0	0	0	0	97,855
422133 HEARING AID DEALERS FEES	0	9,585	0	0	0	0	0	0	0	0	9,585
422135 HEALTH DEPT - PHYSICIANS LAB FEES	0	555,322	0	0	0	0	0	0	0	0	555,322
422142 HEALTH DEPT - ALARM INDUSTRY	0	248,075	0	0	0	0	0	0	0	0	248,075
422144 HEALTH DEPT - WATER FACILITY FEE	0	0	0	0	0	0	0	0	0	0	0
422148 HEALTH DEPT - HOME CARE FEE	0	216,674	0	0	0	0	0	0	0	0	216,674

422149 SPECIAL TESTING FEES 0 129,627 0 0 0 0 0 0 0 0 0 129,627

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<u>LICENSES, PERMITS AND FEES (continued):</u>											
422153 MILK INSPECTION	0	0	0	0	0	0	0	0	0	0	0
422155 SCREENING DIAGNOSIS & TREATMENT	0	32,343	0	0	0	0	0	0	0	0	32,343
422158 MECHANICAL CONTRACTOR LICENSES	233,064	1,260,912	0	0	0	0	0	0	0	0	1,493,976
422161 LICENSED PROFESSIONAL COUNSELORS	0	387,846	0	0	0	0	0	0	0	0	387,846
422171 ENVIRONMENTAL FEES	0	0	0	0	0	0	0	0	0	0	0
422211 AIR QUALITY FEES	0	6,797,749	0	0	0	0	0	0	0	0	6,797,749
422218 CONSENT ORDERS	0	147,236	0	0	0	0	0	0	0	0	147,236
422221 HAZARDOUS WASTE FEES	0	1,031,549	0	0	0	0	0	0	0	0	1,031,549
422225 LAB CERTIFICATION FEES	0	199,862	0	0	0	0	0	0	0	0	199,862
422228 PDES FEES	0	2,073,250	0	0	0	0	0	0	0	0	2,073,250
422231 PLAN REVIEW FEES	0	440,240	0	0	0	0	0	0	0	0	440,240
422235 PRIVATE SEWAGE FEES	0	1,045,159	0	0	0	0	0	0	0	0	1,045,159
422238 PRIVATE WATER FEES	0	3,520	0	0	0	0	0	0	0	0	3,520
422241 PUBLIC WATER SUPPLY FEES	0	1,501,368	0	0	0	0	0	0	0	0	1,501,368
422245 RADIATION FEES	0	787,627	0	0	0	0	0	0	0	0	787,627
422248 SARA TITLE III FEES	0	170,040	0	0	0	0	0	0	0	0	170,040
422251 SEPTIC TANK FEES	0	0	0	0	0	0	0	0	0	0	0
422253 SEPTIC TANK INSTALLER CERTIFICATION	0	62,355	0	0	0	0	0	0	0	0	62,355
422255 SOLID WASTE FEES	0	5,376,052	0	0	0	0	0	0	0	0	5,376,052
422258 WATER AND SEWAGE OPERATOR	0	421,347	0	0	0	0	0	0	0	0	421,347
422261 LEAD ABATEMENT CERTIFICATION FEE	0	39,015	0	0	0	0	0	0	0	0	39,015
422521 ANN ASSESSMENT FEE STATE BANKS	806,023	3,257,092	0	0	0	0	0	0	0	0	4,063,115
422525 CREDIT UNION & SAVINGS & LOAN FEES	101,808	449,241	0	0	0	0	0	0	0	0	551,049
422527 CHARTER APPLICATION FEES	0	15,000	0	0	0	0	0	0	0	0	15,000
422531 OTHER BANKING FEES & EXAMS	0	745,720	0	0	0	0	0	0	0	0	745,720
422919 CORP COMM ANTI FREEZE PERMIT FEES	0	28,800	0	0	0	0	0	0	0	0	28,800
422923 CORP COMM PIPELINE INSPECTION	0	680,343	0	0	0	0	0	0	0	0	680,343
422925 CORP COMM CERTIFICATES OF NON-DEVEL	0	13,790	0	0	0	0	0	0	0	0	13,790
422931 CORP COMM MOTOR CARRIER ID	0	2,408,026	0	0	0	0	0	0	0	0	2,408,026
422932 CORP COMM PUBLIC UTILITY ASSESSMENT	0	3,992,087	0	0	0	0	0	0	0	0	3,992,087
422933 CORP COMM MOTOR CARRIER APPLICATION	0	598,408	0	0	0	0	0	0	0	0	598,408
422942 CORP COMM - TRANSPORTATION FILING	0	130,280	0	0	0	0	0	0	0	0	130,280
422946 COMMERCIAL DISPOSAL WELL	0	17,000	0	0	0	0	0	0	0	0	17,000
422948 COMMERCIAL DISPOSAL PIT	0	2,000	0	0	0	0	0	0	0	0	2,000
422951 WALK-THRU INTENT TO DRILL	0	458,000	0	0	0	0	0	0	0	0	458,000
422953 INTENT TO DRILL FEES	0	337,200	0	0	0	0	0	0	0	0	337,200
422955 CORP COMM INSTALL LICENSES	0	350	0	0	0	0	0	0	0	0	350
422956 CORP COMM CONSULTANT FEES	0	16,272	0	0	0	0	0	0	0	0	16,272
422957 CORP COMM TANK PERMIT FEE	0	313,500	0	0	0	0	0	0	0	0	313,500
422961 CORP COMM TELECOMMUNICATION ASSESS.	0	0	0	0	0	0	0	0	0	0	0
423211 SECRETARY OF STATE - CORP FILING FEES	0	0	0	0	0	0	0	0	0	0	0
423212 DOMESTIC FOR PROFIT BUS CORP	492,249	0	0	0	0	0	0	0	0	0	492,249
423213 DOMESTIC LIMITED LIABILITY COMPANY	0	2,029,508	0	0	0	0	0	0	0	0	2,029,508
423214 DOMESTIC LIMITED PARTNERSHIP	188,995	0	0	0	0	0	0	0	0	0	188,995
423215 OTHER FEES SECRETARY OF STATE	0	0	0	0	0	0	0	0	0	0	0
423216 OTHER DOMESTIC FILINGS	179,162	0	0	0	0	0	0	0	0	0	179,162
423218 CENTRAL FILING SYSTEM	0	199,654	0	0	0	0	0	0	0	0	199,654
423221 FOREIGN BUSINESS CORPORATION	1,123,047	0	0	0	0	0	0	0	0	0	1,123,047
423222 FOREIGN LIMITED LIABILITY COMPANY	0	376,667	0	0	0	0	0	0	0	0	376,667
423223 FOREIGN LIMITED PARTNERSHIP	148,845	0	0	0	0	0	0	0	0	0	148,845
423224 OTHER FOREIGN FILINGS	20,710	0	0	0	0	0	0	0	0	0	20,710
423231 OTHER FILINGS DOMESTIC / FOREIGN	81,815	0	0	0	0	0	0	0	0	50,000	131,815
423232 OTHER PARTNERSHIPS DOMESTIC / FOREIGN	27,250	0	0	0	0	0	0	0	0	0	27,250
423241 CREDIT CARD CONVENIENCE FEE	0	328,350	0	0	0	0	0	0	0	0	328,350

423251	NOTARY FEES	0	584,075	0	0	0	0	0	0	0	0	584,075
423299	OTHER FEES	15,330	94,024	0	0	0	0	0	0	0	0	109,354

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<u>LICENSES, PERMITS AND FEES (continued):</u>												
423412	REINSTATEMENT OF DRIVERS LICENSES	4,680,934	1,800	0	0	0	0	0	0	0	0	4,682,734
423413	NON-SUBMITTAL OF LICENSES AND PLATE	0	750	0	0	0	0	0	0	0	0	750
423418	DRIVER TRAINERS LICENSES	3,105	0	0	0	0	0	0	0	0	0	3,105
423421	DRIVER LICENSES MODIFICATION FEES	358,550	167,500	0	0	0	0	0	0	0	0	526,050
423431	OVERSIZE TRUCK PERMITS	4,273,485	0	0	0	0	0	0	0	0	0	4,273,485
423432	SPECIAL MOVEMENT FEES	38,500	0	0	0	0	0	0	0	0	0	38,500
423433	DOCUMENT FUND	0	0	0	0	0	0	0	0	0	0	0
423437	MOTOR FUEL SPECIAL ASSESSMENT	0	8,218,488	0	0	0	0	0	1,352,964	0	0	9,571,452
423438	VEHICLE INSPECTION PERMITS	0	0	0	0	0	0	0	0	0	0	0
423439	SPECIAL COMBINATION VEHICLE	77,280	0	0	0	0	0	0	0	0	0	77,280
423442	LONG COMBINATION VEHICLE	16,780	0	0	0	0	0	0	0	0	0	16,780
423443	WRECKER PERMITS	38,840	720	0	0	0	0	0	0	0	0	39,560
423444	ANNUAL OPERATING AUTHORITY	0	0	0	0	0	0	0	0	0	0	0
423445	TRANSPORTATION & RECLAMATION PERMIT	23,635	0	0	0	0	0	0	0	0	0	23,635
423446	STORED VEHICLE FEE	0	0	0	0	0	0	0	0	0	0	0
423447	BUYERS ID CARD FEES	4,169	37,517	0	0	0	0	0	0	0	0	41,686
423449	VEHICLE INSPECTION STATION PERMITS	0	0	0	0	0	0	0	0	0	0	0
423453	SPECIAL LICENSES & PARKING DECALS	0	81,297	0	0	0	0	0	0	0	0	81,297
423455	MOBILE HOME LICENSES	7,815	70,335	0	0	0	0	0	0	0	0	78,150
423456	MOBILITY IMPAIRED DRIVER PLACARDS	0	0	0	0	0	0	0	0	0	0	0
423458	ATERNATIVE FUELS TECHNICIAN	0	13,000	0	0	0	0	0	0	0	0	13,000
423611	COURT FILING FEES-SUPREME APPEALS	0	450,674	0	0	0	0	0	0	0	0	450,674
423615	LITIGATION FEE - WORKERS COMP COURT	0	1,340,344	0	0	0	0	0	0	0	0	1,340,344
423619	COURT FEES FOR DATA PROCESSING	0	5,701,193	0	0	0	0	0	0	0	0	5,701,193
423623	SOLICITORS FEE	0	0	0	0	0	0	0	0	0	0	0
423821	FILING, PROTEST AND RECOUNT FEES	0	10,400	0	0	0	0	0	0	0	0	10,400
423901	SCHOOL LUNCH WORKSHOP FEES	0	0	0	0	0	0	0	0	0	0	0
423905	TEACHERS EXAMINATION FEE	0	0	0	0	0	0	0	0	0	0	0
423912	GENERAL EDUCATION FEES	0	180,240	0	0	0	0	0	0	0	0	180,240
423915	TECHNOLOGY SERVICES FEES	0	0	0	975	0	0	0	0	0	0	975
423918	SPECIAL TESTING FEES	0	203,980	0	0	0	0	0	0	0	0	203,980
423920	IDENTIFICATION CARD FEES	0	2,150	0	0	0	0	0	0	0	0	2,150
424205	TELECOMMUNICATION ASSESSMENT FEE	0	140	0	0	0	0	0	0	0	0	140
424207	EMPLOYMENT AGENCY LICENSES	4,500	0	0	0	0	0	0	0	0	0	4,500
424212	FIREWORKS LICENSES	46,680	0	0	0	0	0	0	0	0	0	46,680
424218	BOARDING HOME LICENSES	0	2,004	0	0	0	0	0	0	0	0	2,004
424222	RURAL ELECTRIC CO-OP LICENSES	4,624	0	0	0	0	0	0	0	0	0	4,624
424228	PRIVATE SCHOOLS LICENSES	9,850	0	0	0	0	0	0	0	0	0	9,850
424232	COIN OPERATED DISTRIBUTION PERMIT	1,400	0	0	0	0	0	0	0	0	0	1,400
424238	SAFETY FEES	880,685	413,235	0	0	0	0	0	0	0	0	1,293,920
424241	BOXING EVENT ASSESSMENT	0	0	0	0	0	0	0	0	0	0	0
424251	SALES VENDORS LIST	0	121,525	0	0	0	0	0	0	0	0	121,525
424252	CONTRACT MANAGEMENT FEE	0	130,813	0	0	0	0	0	0	0	0	130,813
424253	SALES TAX PERMIT	781,273	0	0	0	0	0	0	0	0	0	781,273
424259	WASTE TIRE RECYCLING FEES	0	5,015,872	0	0	0	0	0	0	0	0	5,015,872
424261	MARGINAL WELL FEE	0	259,650	0	0	0	0	0	0	0	0	259,650
424262	ENERGY RESOURCES ASSESSMENT	0	11,839,530	0	0	0	0	0	0	0	0	11,839,530
424263	WORKER'S COMP NON-COVERAGE FEE	0	254,035	0	0	0	0	0	0	0	0	254,035
424267	HANDICAPPED CONTRACTS FEE	0	139,336	0	0	0	0	0	0	0	0	139,336
424269	GAMING COMPACT FEES	0	650,000	0	0	0	0	0	0	0	0	650,000
424601	INSURANCE AGENTS LICENSES	17,915,007	2,743,253	0	0	0	0	0	0	0	0	20,658,260
424603	INTERSTATE RETALITORY FEES	290	0	0	0	0	0	0	0	0	0	290
424610	WEATHER MODIFICATION ASSESSMENT	0	0	0	0	0	0	0	0	0	0	0

424614	ANNUAL REVIEW FEES	0	842,383	0	0	0	0	0	0	0	0	842,383
425411	CHIROPRACTIC EXAMINERS LICENSES & FEES	14,758	157,899	0	0	0	0	0	0	0	0	172,657
425416	CHIROPODY BOARD LICENSES & FEES	1,075	9,700	0	0	0	0	0	0	0	0	10,775

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<u>LICENSES, PERMITS AND FEES (continued):</u>											
425421	DENTAL REGISTRATION EXAMINATION	63,350	402,980	0	0	0	0	0	0	0	466,330
425426	FUNERAL BOARD LICENSES AND FEES	34,748	312,735	0	0	0	0	0	0	0	347,483
425436	PHYSICIANS LICENSES & FEES	221,763	3,153,976	0	0	0	0	0	0	0	3,375,739
425441	NURSES REGISTRATION, LICENSES AND FEES	216,095	2,078,995	0	0	0	0	0	0	0	2,295,090
425446	OPTOMETRY EXAMINATION, LICENSES & FEES	12,651	115,194	0	0	0	0	0	0	0	127,845
425451	OSTEOPATHY BOARD - LICENSES & FEES	40,124	361,528	0	0	0	0	0	0	0	401,652
425456	PSYCHOLOGIST LICENSES & OTHER FEES	21,373	193,383	0	0	0	0	0	0	0	214,756
425461	PHARMACY BOARD LICENSES & FEES	124,405	1,119,646	0	0	0	0	0	0	0	1,244,051
425466	VETERINARY LICENSES, FEES	33,524	301,717	0	0	0	0	0	0	0	335,241
425471	PERFUSIONIST'S BOARD LICENSES AND FEES	950	8,920	0	0	0	0	0	0	0	9,870
425601	STATE BOND ADVISOR FEE	0	140,778	0	0	0	0	0	0	0	140,778
425801	ACCOUNTANT APPLICATION FEES	0	8,570	0	0	0	0	0	0	0	8,570
425803	ACCOUNTANT REGISTRATION FEES	0	184,166	0	0	0	0	0	0	0	184,166
425804	SUBSTANTIAL EQUIVALENT REGISTRATION	0	730	0	0	0	0	0	0	0	730
425805	ACCOUNTANT PERMIT FEES	0	163,650	0	0	0	0	0	0	0	163,650
425806	ARCHITECT BOARD LICENSES & FEES	38,308	348,118	0	0	0	0	0	0	0	386,426
425807	COSMETOLOGY LICENSES & OTHER FEES	78,840	709,558	0	0	0	0	0	0	0	788,398
425815	ENGINEERS LICENSES, PERMITS & OTHER	75,461	679,146	0	0	0	0	0	0	0	754,607
425817	ABSTRACTORS LICENSES & FEES	0	112,981	0	0	0	0	0	0	0	112,981
425818	AUDIT REPORT FILING FEE	0	71,695	0	0	0	0	0	0	0	71,695
425821	FORESTERS BOARD LICENSES & FEES	0	0	0	0	0	0	0	0	0	0
425832	LICENSED SOCIAL WORKERS FEES	19,579	176,400	0	0	0	0	0	0	0	195,979
425836	MOTOR VEHICLE COMMISSION LICENSES	30,337	273,983	0	0	0	0	0	0	0	304,320
425841	MINES - OPERATORS FEES	0	690,842	0	0	0	0	0	0	0	690,842
425843	MINES CERTIFICATE OF COMPETENCY	0	11,684	0	0	0	0	0	0	0	11,684
425844	MINES - PERMIT AND PERMIT RENEWAL FEES	0	101,930	0	0	0	0	0	0	0	101,930
425845	MINES - PERMIT REVISION FEES	0	4,450	0	0	0	0	0	0	0	4,450
425846	NURSING HOME ADMINISTRATORS LICENSE	14,813	133,317	0	0	0	0	0	0	0	148,130
425849	POLYGRAPH EXAMINERS LICENSES & FEES	6,950	0	0	0	6,950	0	0	0	0	6,950
425851	SALVAGE DEALERS LICENSES	0	0	0	0	0	0	0	0	0	0
425854	SANITARIANS REGISTRATION LICENSES	0	6,593	0	0	0	0	0	0	0	6,593
425861	SPEECH PATHOLOGY & AUDIOLOGY FEES	12,074	109,688	0	0	0	0	0	0	0	121,762
425863	TEACHERS CERTIFICATES	0	550,119	0	0	0	0	0	0	0	550,119
425866	USED MOTOR VEHICLE DEALERS LICENSES	35,235	317,118	0	0	0	0	0	0	0	352,353
425868	USED MOTOR VEHICLE SALESMEN LICENSE	2,209	19,877	0	0	0	0	0	0	0	22,086
425871	AUTOMOTIVE DISMANTLER & RECYCLERS	5,083	45,743	0	0	0	0	0	0	0	50,826
425879	REAL ESTATE COMMISSION LICENSES	123,422	1,691,639	0	0	0	0	0	0	0	1,815,061
425881	CERTIFIED COURT REPORTER FEES	0	42,330	0	0	0	0	0	0	0	42,330
425886	TAG AGENT SURETY BOND FEES	0	2,146	0	0	0	0	0	0	0	2,146
425888	PRIVATE INVESTIGATOR & SECURITY GUARD	313,043	0	0	0	0	0	0	0	0	313,043
426201	HORSE RACING COMMISSION LICENSES	335,457	277,407	0	0	0	0	0	0	0	612,864
426203	HORSE DRUG TESTING FEES	0	256,282	0	0	0	0	0	0	0	256,282
426214	ADMISSION FEES	0	0	0	0	0	0	0	41,529	0	41,529
426220	OFF-TRACK WAGERING FEES	0	172,627	0	0	0	0	0	0	0	172,627
428101	AIRCRAFT LICENSE FEES	10,020	440,903	0	0	0	0	0	750	0	451,673
428103	CANINE LICENSE FEES	0	0	0	6,700	0	0	0	0	0	6,700
428107	AMATEUR RADIO OPERATORS LICENSES	115	0	0	0	0	0	0	0	0	115
428115	WATER RESOURCES PERMIT FEES	0	372,735	0	0	0	0	0	0	0	372,735
428121	PAYROLL DEDUCTIONS & ASSESSMENT FEES	86,785	0	0	0	0	30,504	0	0	0	117,289
428131	LOAN APPLICATION & CLOSING FEES	0	12,490	0	5,600	0	0	0	0	0	18,090
428141	WEATHER MODIFICATION LICENSE & FEES	0	0	0	0	0	0	0	0	0	0
428144	LABORATORY ANALYSIS FEES	0	841,635	0	0	0	0	0	0	0	841,635

428151	CONSUMER CREDIT LICENSES, FEES	1,263,667	553,977	0	0	0	0	0	0	0	0	1,817,644
428161	LIQUEFIED PETROLEUM PERMITS & FEES	109,292	1,286,339	0	0	0	0	0	0	0	0	1,395,631
428172	CREDIT CARD PROGRAM FEES	0	107,913	0	0	0	0	0	0	0	0	107,913
428173	REJECTED WARRANT FEES	0	2,454	0	0	0	0	0	0	0	0	2,454

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<u>LICENSES, PERMITS AND FEES (continued):</u>												
428174	STOP PAYMENT PROCESSING FEES	0	55,430	0	0	0	0	0	0	30	55,460	
428175	CONVENIENCE FEES - PORTAL	0	206	0	0	0	0	0	0	0	206	
428181	FACSIMILE MACHINE FEES	0	275,822	0	0	0	0	0	0	0	275,822	
428199	OTHER LICENSES, PERMITS & FEES	190,278	67,558,180	4,120	13,279	0	0	0	0	2,785	67,768,642	
	TOTAL LICENSES, PERMITS AND FEES	\$52,529,884	\$202,887,096	\$4,120	\$26,554	\$0	\$30,504	\$0	\$0	\$1,395,243	\$274,460,792	
<u>FINES, FORFEITS AND PENALTIES:</u>												
431101	HORSE RACING - FINES	\$26,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26,500	
431103	BREAKAGE & UNCLAIMED TICKET FORFEIT	0	0	0	0	0	0	0	0	0	0	
431301	WELL PLUGGING FINES & PENALTIES	0	134,375	0	0	0	0	0	0	0	134,375	
431313	UST - FINES & PENALTIES	0	99,400	0	0	0	0	0	0	0	99,400	
431315	MOTOR CARRIER CITATIONS & FINES	0	2,017,185	0	0	0	0	0	0	0	2,017,185	
432101	CRIME VICTIM COMPENSATION ASSESSMENT	0	4,529,963	0	0	0	0	0	0	0	4,529,963	
433101	COURT AND COURT MARTIAL FINES	4,352	477,352	0	0	0	0	0	0	0	481,704	
433102	LIBRARY FINES	0	22,740	0	(259)	0	0	0	0	369	22,850	
433103	PARKING FINES	4,125	60,403	0	0	0	0	0	0	47,257	111,785	
433105	MOVING VEHICLE VIOLATION FINES	0	3,982,540	0	0	0	0	0	0	0	3,982,540	
433111	CHILD LABOR CIVIL PENALTIES	0	5,000	0	0	0	0	0	0	0	5,000	
433113	WORKERS' COMPENSATION COMPLIANCE	0	491,745	0	0	0	0	0	0	0	491,745	
433115	MINING OPERATION PENALTIES	0	0	0	0	0	0	0	0	0	0	
433125	FORFEIT OF FILING FEES	0	0	0	0	0	0	0	0	16,739	16,739	
433127	ELECTION BOARD FILING FEES	0	101,050	0	0	0	0	0	0	0	101,050	
433131	TRUCKING FUND PENALTIES	106,881	107,249	0	0	0	0	0	0	0	214,130	
433141	FISH & GAME LAW FINES	0	50,043	0	0	0	0	0	0	0	50,043	
433144	LATE PAYMENT FINES & PENALTIES	0	2,228,634	0	20,473	0	0	0	0	15,801	2,264,908	
433147	RETURNED CHECK CHARGES	500	91,539	25	75	0	0	0	0	5,462	97,601	
433153	SURETY BONDS FORFEITED	0	55,412	0	0	0	0	0	0	0	55,412	
433155	ACCOUNTANCY BOARD - FINES	0	3,125	0	0	0	0	0	0	0	3,125	
433161	CLEET PENALTY ASSESSMENT FEE	323,576	1,896,596	0	3,331,986	0	0	0	0	0	5,552,158	
433162	OSBI LAB ANALYSIS FEE	0	457,271	0	0	0	0	0	0	0	457,271	
433163	OSBI AFIS FEE	221,891	2,470,684	0	0	0	0	0	0	0	2,692,575	
433164	OSBI FORENSIC FEE	0	3,273,703	0	0	0	0	0	0	0	3,273,703	
433199	OTHER FINES FORFEITS AND PENALTIES	127,544	8,705,441	0	0	0	11,374	0	0	47,100	8,891,459	
	TOTAL FINES, FORFEITS & PENALTIES	\$815,369	\$31,261,450	\$25	\$3,352,275	\$0	\$11,374	\$0	\$0	\$132,728	\$35,573,221	
<u>INCOME FROM MONEY AND PROPERTY:</u>												
441101	INTEREST ON BANK DEPOSITS	\$8,105,338	\$509,182	\$0	\$833,329	\$33,490	\$165,076	\$0	\$0	\$1,219,984	\$10,866,399	
441103	ASSESSMENTS ON TIME DEPOSITS	0	0	0	0	0	0	0	0	0	0	
441105	INTEREST ON INVESTMENTS	40,867,612	29,249,747	0	5,318,944	213,236	0	205,306	132,374	4,363,666	80,350,885	
441115	INCOME INVESTMENT OF ENDOWMENT FUND	0	2,666,010	0	0	0	0	0	0	1,052,179	3,718,189	
441121	INTEREST ON INVESTMENT OF FEDERAL FUND	0	0	0	0	0	0	0	0	0	0	
441133	INTEREST ON INVESTMENT OF ESCROW	0	14,074	0	0	0	0	0	0	0	14,074	
441136	INTEREST INVESTMENT OF ENDOWMENT FUNG	0	73,920	0	0	0	0	0	0	45,047	118,967	
441142	DIVIDENDS FROM INVESTMENTS	0	7,499	0	0	0	0	0	0	1,212	8,711	
441154	CAPITAL GAINS FROM INVESTMENTS	0	0	0	0	0	0	0	0	4,592,701	4,592,701	
441199	OTHER INVESTMENT INCOME	0	0	0	0	0	0	0	0	4,950	4,950	
442101	PREMIUMS ON SALE OF BOND	0	959,576	0	13,537,537	0	0	0	0	124,466,016	138,963,129	
442112	ACCRUED INTEREST	0	107	0	0	0	0	0	0	0	107	
443100	INCOME FROM RENT	0	0	0	0	0	0	0	0	0	0	
443101	RENT FROM LAND	0	223,291	0	6,143,145	0	21,800	0	0	975	6,389,211	
443103	RENT FROM BUILDINGS	900	647,508	0	0	0	60,430	0	0	5,215,143	5,923,981	

443105	RENT FROM EQUIPMENT	0	4,987,620	0	0	0	0	0	0	0	469,579	5,457,199
443107	RENT FROM BUILDINGS	0	0	0	0	0	0	0	0	0	0	0
443173	INTER AGENCY - RENT FROM BUILDINGS	0	8,090,040	0	308,645	0	0	0	0	0	0	8,398,685
443175	INTER AGENCY - RENT FROM EQUIPMENT	0	0	0	0	0	0	0	0	0	0	0
443183	INTRA AGENCY - RENT FROM BUILDINGS	0	771,240	0	0	0	0	0	0	0	0	771,240

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<u>INCOME FROM MONEY AND PROPERTY (continued):</u>												
443199	OTHER RENT - MAIL BOXES, ETC.	0	0	0	0	0	0	0	0	4,737	4,737	
444105	ROYALTIES FROM GAS	90,561	1,009,707	0	1,114	0	0	0	0	35,465	1,136,847	
444107	ROYALTIES FROM OIL	36,384	29,967	0	15,548	0	0	0	0	189,385	271,284	
444122	ROYALTIES FROM OIL & GAS & OTHER MIN.	108,305	19	0	0	0	0	0	0	509	108,833	
444141	ROYALTIES FROM OIL & GAS & OTHER MIN.	642	3,091,469	11,438	5,019,572	0	701	0	0	137	8,123,959	
444158	ROYALTIES-PUBLICATIONS, PATENTS, ETC.	0	64,599	0	0	0	0	0	0	2,956,198	3,020,797	
445101	SEC 13 & NEW COLLEGE FUNDS -SCHOOL	0	0	0	67,266	15,966,567	(63,029)	0	39,532,554	0	55,503,358	
445103	INTEREST, OTHER CHARGES ON STUDENT	0	1,532,227	0	2,637,569	0	0	0	0	443,362	4,613,158	
445111	RIGHT-OF-WAY EASEMENTS	220	73,979	313,992	0	0	0	0	0	0	388,191	
445121	SEISMIC TESTING	0	0	0	0	0	0	0	0	0	0	
445199	OTHER INCOME FROM MONEY & PROPERTY	452,921	19,418	0	0	0	122,858	0	0	237,175	832,372	
	TOTAL INCOME FROM MONEY & PROPERTY	\$49,662,883	\$54,021,199	\$325,430	\$33,882,669	\$16,213,293	\$307,836	\$205,306	\$132,374	\$39,532,554	\$145,298,420	\$339,581,964
<u>GRANTS, REFUNDS AND REIMBURSEMENTS:</u>												
451101	INSURANCE & OTHER REIMBURSEMENTS	\$0	\$1,005,320	\$2,629,508	\$0	\$0	\$5,408	\$0	\$0	\$0	\$308,659	\$3,948,895
451102	RECEIPTS FROM RE-INSURANCE	0	0	1,217,486	0	0	0	0	0	0	0	1,217,486
451111	DEFICIENCY JUDGE	0	1,876,672	0	46,587	0	0	0	0	0	0	1,923,259
452001	INTER-AGENCY PAYMENTS FOR PERSONAL	0	0	0	0	0	0	0	0	0	0	0
452003	INTER-AGENCY TRAVEL EXPENSES	0	0	0	0	0	0	0	0	32,416	32,416	
452005	INTER-AGENCY ADMINISTRATIVE EXPENSE	0	1,360,804	128,603	0	0	0	0	0	2,133,405	3,622,812	
452007	INTER-AGENCY PROPERTY, FURN. EQUIP.	0	479	0	0	0	0	0	0	0	479	
452071	REIMBURSEMENTS FOR PERSONAL SERVICE	4,698,779	8,053,531	0	130,746	0	0	0	0	1,148,138	14,031,194	
452073	REIMBURSEMENTS FOR TRAVEL EXPENSES	0	0	0	0	0	0	0	0	0	0	
452075	REIMBURSEMENTS FOR ADMIN. EXPENSE	0	18,791,052	0	2,216,811	0	7,271,554	0	0	11,411,262	39,690,679	
452076	PAYMENT FOR SECURITY CONTRACT	0	301,944	0	0	0	0	0	0	0	301,944	
452077	REIMBURSEMENTS FOR PROPTY, FRNTURE,	0	636,657	0	0	0	0	0	0	0	636,657	
452078	REIMBURSEMENTS FOR WARRANT IMAGEING	0	0	0	0	0	0	0	0	0	0	
452117	INTER AGENCY DATA PROCESSING EXPENSES	0	11,218	0	0	0	0	0	0	0	11,218	
452229	INTER AGENCY TELECOMMUNICATIONS	0	0	11,340	0	0	0	0	0	0	11,340	
453001	INTRA-AGENCY PERSONAL SERVICES	0	20,670	0	0	0	0	0	0	0	20,670	
453005	INTRA-AGENCY ADMINISTRATIVE EXPENSE	0	21,609	0	277,018	0	106,192	0	0	5,926	410,745	
453081	REIMBURSEMENTS FOR PERSONAL SERVICE	0	10,903,907	0	277,182	0	0	0	0	0	11,181,089	
453083	REIMBURSEMENTS FOR TRAVEL EXPENSES	0	12,696	0	0	0	0	0	0	103,619	116,315	
453085	REIMBURSEMENTS FOR ADMIN. EXPENSE	0	3,609,085	0	1,367,148	0	46,886	0	0	390,515	5,413,634	
453087	REIMBURSEMENTS FOR PROPERTY, FURN.	0	1,398,962	0	0	0	0	0	0	0	1,398,962	
453333	INTER-AGENCY MOTOR POOL EXPENSES	0	0	0	0	0	0	0	0	146,195	146,195	
454101	CO-OPERATIVE PROJECTS	0	22,193,858	7,432,876	585,369	0	331,430	0	0	2,525	30,546,058	
454102	REIMBURSEMENT OF FUNDS SPENT	654	371,364	0	322,850	654	22,278,071	0	0	360,865	23,333,804	
454103	PAYMENT FOR SERVICES	0	7,398,334	0	453,689	0	0	0	0	93,685	7,945,708	
454104	LOCAL COURT FUNDS	0	43,522,443	0	0	0	0	0	0	0	43,522,443	
454105	REIMBURSEMENTS FOR PROPERTY, FURN.	0	18,891	0	0	0	0	0	0	0	18,891	
454106	REFUND OF FEDERAL GRANTS	0	7,800	0	1,675	0	0	0	0	0	9,475	
455100	FEDERAL GRANTS-IN-AID	0	0	0	0	0	0	0	0	0	0	
455101	FEDERAL GRANTS-IN-AID	777	55,276,769	0	293,457,697	202,894	3,649,514,405	2,931	0	78,370,120	4,076,825,593	
455102	REIMBURSEMENT OF INDIRECT COSTS	0	73,558	0	520,923	0	0	0	0	25,946	620,427	
455200	FEDERAL REIMBURSEMENTS	0	0	0	0	0	0	0	0	0	0	
455201	FEDERAL REIMBURSEMENTS	0	19,626,271	434,815,133	209,810,087	0	12,248,960	0	0	8,683,288	685,183,739	
455202	REIMBURSEMENT OF INDIRECT COSTS	0	1,703,233	0	7,459	0	0	0	0	214,891	1,925,583	
455301	FEDERAL APPROPRIATIONS	19	0	0	10,497,553	0	0	0	0	3,322,521	13,820,093	
455302	REIMBURSEMENT OF INDIRECT COSTS	0	6,362	0	0	0	0	0	0	0	6,362	



455401	FEDERAL LOAN	0	0	0	0	0	0	0	0	0	17,939,598	17,939,598
455402	REIMBURSEMENT OF INDIRECT COSTS	0	0	0	0	0	0	0	0	0	0	0
455501	FEDERAL FUNDS RECEIVED FROM NON-GOV	0	0	0	1,428,605	0	8,821	0	0	0	123,153	1,560,579
455601	FEDERAL FUNDS FROM OTHER STATE AGEN	0	13,797,396	0	52,929,141	0	5,702,856	0	0	0	3,288,528	75,717,921
455602	REIMBURSEMENT OF INDIRECT COSTS	0	66,853	0	1,470,772	0	0	0	0	0	0	1,537,625
456001	INTER AGENCY GRANTS - NON-FEDERAL	0	2,310,882	0	6,810,774	0	0	0	0	0	1,947,413	11,069,069

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<u>GRANTS, REFUNDS AND REIMBURSEMENTS (continued):</u>												
456101	GRANTS & DONATIONS FOR OPERATIONS	1,388	1,594,399	0	34,780,081	0	4,710	0	0	0	70,842,205	107,222,783
456102	GRANTS & DONATIONS FOR CAPITAL PROJ.	0	201,790	0	0	0	0	0	0	0	10,000	211,790
458100	REIMBURSEMENTS - NON FEDERAL	0	0	0	0	0	0	0	0	0	0	0
458101	REFUND OF MONEY PREVIOUSLY DISBURSE.	15,232	4,756,481	84,658	31,840,650	3,678,329	246,551,422	0	198	0	16,037,265	302,964,235
458103	COST RECOVERY	0	122,743	0	90,000	0	0	0	0	0	0	212,743
458105	REIMBURSEMENT FOR FUNDS EXPENDED	42,005	2,724,316	0	95,054	325,512	1,309,999	0	21,751	0	18,681,055	23,199,692
458111	DEPOSIT IMPREST CASH	0	506	0	0	0	0	0	0	0	59,067	59,573
458115	REFUND OF MONEY ADVANCED TO AGENCIES	0	110,614	0	18,495	0	42,872	0	0	0	0	171,981
458202	BROKER COMMISSION REFUNDS	0	0	0	0	0	0	0	0	0	0	0
459120	REPAYMENT OF LOANS	0	0	0	0	0	0	0	0	0	0	0
459121	REPAYMENT OF LOANS	0	3,319,175	0	10,516,056	0	0	0	0	0	88,846,088	102,681,319
459131	REFUND PER LEGAL SETTLEMENT	0	0	0	0	0	97,488,932	0	0	0	0	97,488,932
459151	PHARMACEUTICAL REBATE	0	0	0	0	0	0	0	0	0	0	0
459191	SPECIAL DISTRIBUTIONS	0	0	0	0	0	0	0	0	0	0	0
459199	OTHER GRANTS, REFUNDS & REIMBURSE	12,782	4,328,681	0	20,615,686	0	38,245,752	0	40,460	0	71,487,692	134,731,053
	TOTAL GRANTS, REFUNDS & REIMBURSE.	\$4,771,636	\$231,537,325	\$446,319,604	\$680,568,108	\$4,206,735	\$4,081,158,270	\$0	\$65,340	\$0	\$396,016,040	\$5,844,643,058
<u>HIGHER EDUCATION (STUDENT FEES):</u>												
461101	GENERAL ENROLLMENT FEE	\$0	\$258,678,850	\$0	\$487,555	\$0	\$0	\$0	\$0	\$0	\$19,297,431	\$278,463,836
461105	NON-RESIDENT TUITION FEE	0	40,546,446	0	56,759	0	0	0	0	0	601,640	41,204,845
461112	CORRESPONDENCE STUDY FEES	0	16,959	0	0	0	0	0	0	0	0	16,959
461121	EXTENTION STUDY TUITION FEES	0	985,941	0	3,390	0	0	0	0	0	205,506	1,194,837
461125	REMEDIAL COURSE FEE	0	1,498,364	0	0	0	0	0	0	0	82,859	1,581,223
461199	SPECIAL INSTRUCTION FEES	0	854,813	0	1,324	0	0	0	0	0	431,135	1,287,272
463612	EXTENSION DIVISION INCOME	0	800,541	0	0	0	0	0	0	0	4,023,770	4,824,311
463638	INSTRUCTIONAL FACILITY EQUIPMENT	0	4,817,623	0	13,747	0	0	0	0	0	404,858	5,236,228
463641	APPLICATION FOR ADMISSION FEES	0	958,357	0	130	0	0	0	0	0	64,325	1,022,812
463663	SPECIAL TESTING FEES	0	473,198	0	0	0	0	0	0	0	274,822	748,020
463667	SPECIAL ENROLLMENT FEES	0	2,639,728	0	11,775	0	0	0	0	0	1,525,572	4,177,075
463677	STUDENT ACTIVITY FEES	0	222,576	0	0	0	0	0	0	0	21,007,295	21,229,871
463678	STUDENT FEES FOR CENTERS	0	274,957	0	0	0	0	0	0	0	5,489,584	5,764,541
463681	GRADUATION FEES	0	106,191	0	410	0	0	0	0	0	50,865	157,466
463683	STUDENT ASSESSMENT FEE	0	2,063,082	0	5,134	0	0	0	0	0	100,749	2,168,965
463684	STUDENT TECHNOLOGY SERVICES FEE	0	10,983,330	0	38,503	0	0	0	0	0	979,223	12,001,056
463699	OTHER STUDENT FEES	0	5,449,296	0	3,878	0	0	0	0	0	4,981,536	10,434,710
	TOTAL HIGHER EDUCATION (STUDENT FEES)	\$0	\$331,370,252	\$0	\$622,605	\$0	\$0	\$0	\$0	\$0	\$59,521,170	\$391,514,027
<u>SALES AND SERVICES:</u>												
471101	ANIMAL HUSBANDRY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,558	\$18,558
471122	FARM PRODUCTS GENERAL	0	7,980,487	0	0	0	0	0	0	0	49	7,980,536
471124	FARM PRODUCTS DAIRY	0	0	0	0	0	0	0	0	0	0	0
471126	FARM PRODUCTS LIVESTOCK	0	265,912	0	3,023,257	0	0	0	0	0	520,452	3,809,621
471128	FARM PRODUCTS POULTRY	0	0	0	0	0	0	0	0	0	0	0
471131	LIVESTOCK	0	0	0	0	0	0	0	0	0	8,437	8,437
472101	APPLICATION DEPOSITS	0	1,582,587	0	0	0	0	0	0	0	733,112	2,315,699
472111	ORGANIZATIONS	0	93,704	0	0	0	0	0	0	0	3,000	96,704
473101	CLERICAL SERVICES V. A.	0	21,689	0	1,516	0	0	0	0	0	0	23,205
473102	CRIMINAL RECORD SEARCH	0	5,490,983	0	0	0	0	0	0	0	0	5,490,983
473103	FILM LIBRARY RENTALS	0	0	0	0	0	0	0	0	0	0	0

473105	CHARGE FOR SERVICES	62,179	768,320	0	3,075	0	0	0	0	0	572,288	1,405,862
473110	PARKING REVENUES	0	0	0	0	0	0	0	0	0	0	0
473111	PARKING REVENUES	0	265,168	0	0	0	0	0	0	0	537,463	802,631
473121	RECORDING CHARGES	0	74,854	0	0	0	0	0	0	0	0	74,854
473125	RESEARCH SALES	0	29,292	0	750,000	0	0	0	0	0	800,000	1,579,292
473127	ADVERTISING SERVICES	0	985,387	0	0	0	0	0	0	0	21,330	1,006,717
473131	DATA PROCESSING SERVICES	366,200	15,867	0	0	0	0	0	0	0	24,261	406,328

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<u>SALES AND SERVICES (continued):</u>												
473135	POSTAL SERVICES	0	9,131	0	0	2,219	0	0	0	99,796	111,146	
473141	FISH AND WILDLIFE SERVICES	0	0	0	0	0	0	0	0	0	0	
473151	SALE OF SERVICES ANATOMICAL BOARD	0	34,382	0	0	0	0	0	0	0	34,382	
473171	INTER AGENCY - DATA PROCESSING SERV	0	0	0	0	0	0	0	0	700	700	
473172	INTER AGENCY - CRIMINAL RECORD SEARCH	0	0	0	0	0	0	0	0	0	0	
473175	INTER AGENCY - POSTAL SERVICES	0	439,073	0	0	0	0	0	0	0	439,073	
473176	INTER AGENCY - LABORATORY & MEDICAL	0	705	0	0	0	0	0	0	0	705	
473181	INTRA AGENCY - DATA PROCESSING SERV	0	0	0	367,464	0	0	0	0	0	367,464	
473185	INTRA AGENCY - POSTAL SERVICES	0	33,022	0	0	0	0	0	0	0	33,022	
473186	INTRA AGENCY - LABORATORY & MEDICAL	0	0	0	0	0	0	0	0	0	0	
473199	SALE OF SERVICE (EG: LAUNDRY, XEROX)	0	2,525,915	0	0	0	0	0	0	3,829,497	6,355,412	
473301	SALE OF UTILITIES	0	0	0	0	0	0	0	0	0	0	
473310	TELEPHONE PAY STATIONS AND REIMBURSE	617,068	18,845	0	0	1,067	0	0	0	0	636,980	
473333	TELECOMMUNICATIONS	0	4,177,366	0	0	0	0	0	0	9,902,959	14,080,325	
473371	INTER AGENCY - SALE OF UTILITIES	0	0	0	0	0	0	0	0	5,517,478	5,517,478	
473373	INTER AGENCY - TELECOMMUNICATIONS	0	0	0	0	0	0	0	0	0	0	
473374	INTER AGENCY - NETWORK SERVICES	0	543,572	0	0	0	0	0	0	0	543,572	
473375	INTER AGENCY - SYSTEMS SERVICES	0	670,996	0	0	0	0	0	0	0	670,996	
473376	INTER AGENCY - PORTAL SERVICES	0	635,952	0	0	0	0	0	0	0	635,952	
473383	INTER AGENCY - TELECOMMUNICATIONS	0	0	0	0	0	0	0	0	0	0	
474101	BIRTH & DEATH CERTIFICATES	0	5,085,442	0	0	0	0	0	0	0	5,085,442	
474105	COPIES OTHER DOCUMENTS	13,908,469	1,808,829	0	102,074	16,041	0	0	0	91,657	15,927,070	
474106	CERTIFIED DOCUMENTS	0	238,537	0	0	0	0	0	0	0	238,537	
474110	CERTIFIED COPIES - STUDENT RECORDS	0	0	0	0	0	0	0	0	0	0	
474111	CERTIFIED COPIES - STUDENT RECORDS	0	43,917	0	0	0	0	0	0	0	43,917	
474122	FOOD & BEVERAGE SALES	0	2,606,825	0	0	101,902	0	0	0	6,055,773	8,764,500	
474124	COMMISSARY AND CONCESSION INCOME	0	848,353	0	0	472,930	0	0	0	933,536	2,254,819	
474131	MANUFACTURED PRODUCT SALES	0	14,378,038	0	0	0	0	0	0	787,676	15,165,714	
474135	MERCHANDISE SALES	0	2,584,077	0	0	0	0	0	0	32,974,897	35,558,974	
474137	TAXES COLLECTED	0	33,894	0	(30)	0	0	0	0	220,802	254,666	
474141	PRINTING INCLUDING SALE OF PUBLICATIONS	30	3,920,840	255,367	4,462	0	0	0	0	10,373,703	14,554,402	
474171	INTER AGENCY - PRINTING	0	1,438,720	0	0	0	0	0	0	0	1,438,720	
474181	INTRA AGENCY - PRINTING	0	49,380	0	0	0	0	0	0	0	49,380	
474199	TAXES COLLECTED	0	5,500	0	0	0	0	0	0	8,603	14,103	
475103	HOSPITAL SERVICES	0	51,574,279	0	0	0	0	0	0	60	51,574,339	
475105	OUT-PATIENT HEALTH SERVICES & SALES	0	2,057,546	0	0	0	0	0	0	21,508	2,079,054	
475107	INSTITUTIONAL CARE	0	29,875,115	0	0	72,474,194	0	0	0	0	102,349,309	
475122	PROFESSIONAL FEES FOR PATIENT CARE	0	208,294	0	5,163,614	0	0	0	0	186,794,419	192,166,327	
475123	INFIRMARY	0	0	0	0	0	0	0	0	2,000,000	2,000,000	
476101	CHARGES USE OF RECREATIONAL EQUIP.	0	9,141,204	0	0	0	0	0	0	106,068	9,247,272	
476105	MOTOR VEHICLES	0	4	0	0	0	0	0	0	2,594	2,598	
476131	HOUSING STUDENT & FACULTY	0	1,983	0	1,462	0	0	0	0	36,808,598	36,812,043	
476135	HOUSING TRANSIENT	0	8,480,526	0	0	0	0	0	0	358,976	8,839,502	
476137	HOUSING OTHER	0	48,782	0	0	0	0	0	0	443,838	492,620	
476171	INTER AGENCY - RECREATIONAL EQUIP.	0	0	0	0	0	0	0	0	0	0	
476175	INTER AGENCY - MOTOR VEHICLES	0	5,537,553	0	0	0	0	0	0	0	5,537,553	
476185	INTRA AGENCY - MOTOR VEHICLES	0	99,318	0	0	0	0	0	0	0	99,318	
476199	OTHER RENT - MAIL BOXES ETC.	0	2,001,290	0	0	0	0	0	0	49,506	2,050,796	

477101	INSURANCE PREMIUMS - STATE INSURANCE	0	577,861	0	0	0	0	0	0	0	938,093	1,515,954
477111	INSURANCE PREMIUMS - LOCAL GOVT.	0	1,108,356	0	0	0	0	0	0	0	0	1,108,356
477173	INTER AGENCY - INSURANCE PREMIUMS	0	15,894,955	0	0	0	0	0	0	0	0	15,894,955
477181	INTRA AGENCY - INSURANCE PREMIUMS	0	289,692	0	0	0	0	0	0	0	0	289,692
478101	ORGANIZED ACTIVITIES RELATED TO EDUC.	0	16,078,732	0	194,336	0	0	0	0	0	13,981,490	30,254,558
478105	REGISTRATION FEES	0	238,147	0	983,068	0	0	0	0	0	1,811,482	3,032,697
478113	TUITION INCOME-NOT HIGHER EDUCATION	0	0	0	0	0	0	0	0	0	0	0
478121	RECREATIONAL ADMISSIONS, LICENSES	0	87,581	0	0	0	0	0	0	0	7,769,303	7,856,884

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<u>SALES AND SERVICES (continued):</u>												
479100	OTHER SALES AND SERVICES	0	0	0	0	0	0	0	0	0	0	
479101	REPAIR - REPLACEMENT OF DAMAGED PROP.	0	20,979	0	0	0	0	0	0	1,812	22,791	
479121	PAPER AND OTHER RECYCLABLE MATERIAL	0	0	0	0	0	0	0	0	86,283	86,283	
479199	OTHER SALES & SERVICES	393	7,070,281	2,492,059	2,342,745	0	30,340	0	0	28,403,101	40,338,919	
	TOTAL SALES AND SERVICES	\$14,954,339	\$210,098,039	\$2,747,426	\$12,937,043	\$0	\$73,098,693	\$0	\$0	\$0	\$353,613,158	\$667,448,698
<u>NON-REVENUE RECEIPTS:</u>												
481101	CONTRIBUTIONS - CAPITAL OUTLAY	\$0	\$401,742	\$0	\$0	\$0	\$0	\$0	\$0	\$2,192,495	\$2,594,237	
481102	CONTRIBUTIONS - PATIENTS AND INMATES	0	0	0	0	0	0	0	0	39,682	39,682	
481103	CONTRIBUTIONS - COMMON SCHOOLS	0	3,007	0	0	0	0	0	0	0	3,007	
481104	CONTRIBUTIONS - ROADS AND HIGHWAYS	0	3,094	0	0	0	0	0	0	0	3,094	
481105	CONTRIBUTIONS - OK MEDICAID PROGRAM	0	6,194	0	0	0	0	0	0	0	6,194	
481106	CONTRIBUTIONS - COUNTY FAIR	0	798	0	0	0	0	0	0	0	798	
481107	CONTRIBUTIONS - LIVESTOCK AUCTION SCHOOL	0	1,149	0	0	0	0	0	0	0	1,149	
481108	CONTRIBUTIONS - CASA	0	10,281	0	0	0	0	0	0	0	10,281	
481109	CONTRIBUTIONS - PET OVERPOPULATION	0	10,104	0	0	0	0	0	0	0	10,104	
481111	CONTRIBUTIONS - INDIGENT HEALTH CARE	0	68,196	0	0	0	0	0	0	0	68,196	
481112	CONTRIBUTIONS - TULSA REC ED \$ SCH TRUST	0	0	0	0	0	0	0	0	4,173	4,173	
481113	CONTRIBUTIONS - SILVER HAired LEGIS PROG	0	3,775	0	0	0	0	0	0	0	3,775	
481115	CONTRIBUTIONS - NONGAME WILDLIFE	0	61,256	0	0	0	0	0	0	0	61,256	
481116	CONTRIBUTIONS - OTHER	38	119,437	13,116	0	0	0	0	0	673,265	805,856	
481117	CONTRIBUTIONS - ORGAN DONOR ACT	0	153,160	0	0	0	0	0	0	0	153,160	
481118	CONTRIBUTIONS--OK BREAST CANCER ACT	0	26,072	0	0	0	0	0	0	0	26,072	
481119	CONTRIBUTIONS - BOMBING MEMOR. FUND	0	0	0	0	0	0	0	10,134	0	10,134	
481121	COURT AWARDED JUDGEMENTS	3,041	2,290,322	0	6,000	64,228,476	0	0	0	8,162,316	74,690,155	
481155	SEIZED CASH - STATE JUDGEMENTS	0	207,026	0	0	(16,637)	0	0	0	0	190,389	
481156	SEIZED CASH - FEDERAL JUDGEMENTS	0	0	0	51,241	0	0	0	0	0	51,241	
481158	SEIZED PROPERTY - STATE JUDGEMENTS	0	14,760	0	0	0	0	0	0	0	14,760	
482101	DEPOSITS BY PATIENTS & INMATES	0	4,273,503	0	0	0	0	0	0	9,787,186	14,060,689	
482110	EMPLOYEES DEFERRED COMPENSATION	0	0	0	0	0	0	0	0	581,371	581,371	
482115	ESCROW DEPOSIT	0	222,757	0	0	0	0	0	0	17,391,956	17,614,713	
483101	SALE OF BONDS - STATE OR AGENCY BONDS	0	4,066,806	14,668,403	32,732,240	0	0	0	0	148,404,820	199,872,269	
483105	PROCEEDS OF NOTES ISSUED	0	420,058	0	0	0	0	0	0	215,019,308	215,439,366	
483110	SALE OF INVESTMENT SECURITIES	0	4,318,117	0	0	0	0	0	0	0	4,318,117	
483111	SALE OF INVESTMENT SECURITIES	0	448,432	0	0	0	0	0	0	0	448,432	
483115	RECEIPT/FUNDS MASTER CUSTODIAN	0	2,606,091	0	0	0	0	0	0	0	2,606,091	
483605	SALE OF SURPLUS PROPERTY	0	2,075,140	392,442	3,285	94,639	0	0	0	18,873	2,584,379	
483607	SALE OF SALVAGE	0	150,097	0	0	389	0	0	0	195	150,681	
483612	SALE OF LAND	1,724	118,157	523,319	0	16,780	0	0	0	0	659,980	
483621	SALE OF BUILDINGS & NON-STRUCTURAL	0	116,535	0	0	0	0	0	0	0	116,535	
483630	SALE OF MACHINERY & EQUIPMENT	0	0	0	0	0	0	0	0	0	0	
483631	SALE OF MOTOR VEHICLES, MACHINERY, EQ.	0	1,476,437	0	12,297	0	0	0	0	6,660	1,495,394	
483632	SALE OF OTHER AGENCY NON-MOTOR POOL	0	8,325	0	0	0	0	0	0	0	8,325	
483675	INTER AGENCY - SALE OF PROPERTY	0	235,205	0	0	0	0	0	0	0	235,205	
483676	INTER AGENCY - VEHICLE SALE NON-MOTOR	0	0	0	0	0	0	0	0	0	0	
483685	INTRA AGENCY - SALE OF PROPERTY	0	35,231	0	0	0	0	0	0	0	35,231	
484101	ST AGENCY EMPLOYEE RETIREMENT PLAN	0	0	0	0	0	0	0	0	0	0	

484102	ST AGENCY CONTRIBUTION TO EMPLOYEE	0	0	0	0	0	0	0	0	0	0	0
484103	LOCAL GOVT PAYMENTS TO EMPLOYEE HLTH.	0	0	0	0	0	0	0	0	0	0	0
484172	INTER AGY - STATE CONTRIBUTION - RETIRE.	0	0	0	0	0	0	0	0	0	0	0
484173	INTER AGY - STATE CONTRIBUTION HLTH INS	0	0	0	0	0	0	0	0	0	0	0
484177	INTER AGY - STATE CONTRIBUTION DEF SAV.	0	0	0	0	0	0	0	0	0	0	0
484179	INTER AGY - UNEMPLOYMENT COMP.	0	0	0	0	0	0	0	0	0	0	0
484214	DIRECT EMPLOYEE PYMTS. FOR BENEFITS	0	0	0	0	0	0	0	0	0	0	0
484272	INTER AGY - EMPLOYEE CONTRIBUTIONS	0	0	0	0	0	0	0	0	0	162,860	162,860
484273	INTER AGY - EMPLOYEE CONTRIBUTIONS	0	0	0	0	0	0	0	0	0	166,733	166,733

STATE OF OKLAHOMA OFFICE OF STATE FINANCE  
 SCHEDULE II REPORT  
 FROM JULY 1, 2004 TO JUNE 30, 2005  
 INCLUDES 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	SPECIAL ACCOUNTS	TOTAL
<u>NON-REVENUE RECEIPTS (continued):</u>											
484276	INTER AGY - EMPLOYEE CONT TO FLEX BEN.	0	0	0	0	0	0	0	0	0	0
484277	OSF USE ONLY - FICA CONTRIB ON SPEC INS	1,645,424	0	0	269,037	0	0	0	0	0	1,914,461
488100	INTER/INTRA AGENCY TRANSFERS OF FUNDS	0	0	0	0	0	0	0	0	0	0
488101	INTER-AGY TRANSFER FROM TREASURY FDS	0	0	0	0	0	0	0	0	0	0
488111	INTER-AGY TRANSFER FROM TREASURY FDS	0	32,342	0	0	0	0	0	0	0	32,342
488121	INTRA-AGY TRANSFER FROM TREASURY FDS	0	0	0	0	0	0	0	0	15,289	15,289
488171	INTER AGY-TRANSFER FROM OPERATING FDS	0	1,394,819	35,635,549	0	0	0	0	0	5,941	37,036,309
488172	INTER AGY-TRANSFER FROM OPERATING FDS	0	30,941,369	0	63,069,205	0	25,214,472	0	0	5,959,552	125,184,598
488174	INTER AGY TRANSFER FROM CONSTRUCTION	0	0	0	0	0	0	0	0	111,562	111,562
488181	INTRA AGY-TRANSFER FROM OPERATING FDS	0	12,785,927	0	1,278,319	0	0	0	0	7,295,564	21,359,810
488184	INTRA AGY-TRANSFER FROM SPECIAL ACCTS	0	114,374,390	0	121,348,827	61	52	0	0	510,938,924	746,662,254
488191	INTERAGENCY PAYMENTS - PURCHASE	0	0	0	0	0	0	0	0	12,127,526	12,127,526
489100	OTHER NON-REVENUE RECEIPTS	0	0	0	0	0	0	0	0	0	0
489101	OSF DIRECTED NONREVENUE DEPOSITS	0	0	0	0	0	0	0	0	0	0
489199	OTHER NON-REVENUE RECEIPTS	849	56,324,762	0	92,800,699	23,842	23,765	0	0	273,766,414	422,940,331
	TOTAL NON-REVENUE RECEIPTS	\$1,651,076	\$239,804,873	\$51,232,829	\$311,571,150	\$23,903	\$64,347,464	\$25,214,472	\$0	\$10,134	\$1,212,832,665
	TOTAL COLLECTIONS	\$4,875,482,879	\$1,988,244,835	\$707,262,500	\$1,044,751,601	\$20,443,931	\$4,383,841,212	\$50,662,464	\$367,349	\$816,354,489	\$16,109,079,280

FY-2007 EXECUTIVE BUDGET

STATE OF OKLAHOMA  
OFFICE OF STATE FINANCE  
SCHEDULE III (excludes 700 Funds) \*  
FOR THE FISCAL YEAR ENDED JUNE 30, 2005

FUNCTION OF GOVERNMENT	PERSONAL SERVICES	TRAVEL	SUPPLIES			PUBLIC	OTHER CHARGES	PAYMENTS	INTER-INTRA	LAND	TOTAL	PERCENT OF TOTAL
			CONTRACTUAL SERVICES	AND MATERIALS	EQUIPMENT	ASSISTANCE & RETIREMENT		TO LOCAL SUBDIVISIONS	AGENCY PAYMENTS	AND STRUCTURES		
EDUCATION:												
HIGHER EDUCATION	\$1,822,496,952	\$50,837,205	\$100,558,816	\$31,553,632	\$64,812,677	\$10,053,943	\$41,790,819	\$2,177,040	\$38,470,434	\$46,727,764	\$2,209,479,282	15.75
PUBLIC SCHOOL EDUCATION	76,572,195	1,225,170	2,841,516	1,207,527	1,431,789	737,525	53,861,996	2,808,851,961	36,518,815	0	2,983,248,494	21.27
OTHER EDUCATION FUNCTIONS	<u>50,394,166</u>	<u>1,212,288</u>	<u>10,530,239</u>	<u>2,817,447</u>	<u>2,418,222</u>	<u>2,089,075</u>	<u>9,183,509</u>	<u>128,224,918</u>	<u>2,260,964</u>	<u>156,060</u>	<u>209,286,888</u>	<u>1.49</u>
TOTAL EDUCATION	\$1,949,463,313	\$53,274,663	\$113,930,571	\$35,578,606	\$68,662,688	\$12,880,543	\$104,836,324	\$2,939,253,919	\$77,250,213	\$46,883,824	\$5,402,014,664	38.51
GENERAL GOVERNMENT	\$145,564,411	\$3,734,635	\$37,175,921	\$10,886,566	\$9,072,679	\$38,735,368	\$24,073,197	\$95,501,215	\$478,149	\$21,919,135	\$387,141,276	2.76
HEALTH SERVICES:												
PUBLIC HEALTH	\$139,432,791	\$5,463,768	\$8,885,127	\$18,177,255	\$8,723,055	\$55,442,019	\$2,993,120	\$15,902,834	\$5,399	\$1,015,588	\$256,040,956	1.83
CONSTRUCTION INDUSTRIES BOARD	1,834,082	236,348	131,399	70,194	80,577	0	-13,091	0	1,604	0	2,341,113	0.02
TOBACCO BOARD OF DIRECTORS	3,932,964	19,810	33,569	8,177	31,127	144	715	383,192	0	0	4,409,698	0.03
MENTAL HEALTH	<u>90,937,004</u>	<u>959,521</u>	<u>7,352,703</u>	<u>10,803,871</u>	<u>2,522,755</u>	<u>4,962,833</u>	<u>6,139,161</u>	<u>81,148,168</u>	<u>8,922,759</u>	<u>1,345,054</u>	<u>215,093,829</u>	<u>1.53</u>
TOTAL HEALTH SERVICES	\$236,136,841	\$6,679,447	\$16,402,798	\$29,059,497	\$11,357,514	\$60,404,996	\$9,119,905	\$97,434,194	\$8,929,762	\$2,360,642	\$477,885,596	6.17
LEGAL AND JUDICIARY	\$144,426,054	\$1,448,942	\$3,697,987	\$767,914	\$4,667,050	\$94,794	\$7,255,267	\$11,359,296	\$2,608,370	\$16,849	\$176,342,523	1.26
MUSEUMS	\$8,223,232	\$144,708	\$1,014,593	\$585,720	\$173,136	\$0	\$802,182	\$534,100	\$7,347	\$29,527	\$11,514,545	0.08
NATURAL RESOURCES	\$139,483,746	\$2,725,739	\$17,974,130	\$12,824,089	\$8,117,196	\$97,175	\$18,041,165	\$83,251,832	\$1,205,285	\$7,799,788	\$291,520,145	2.08
PUBLIC SAFETY & DEFENSE	\$458,326,201	\$2,758,260	\$45,294,959	\$43,738,199	\$15,939,045	\$7,745,098	\$69,546,503	\$1,775,477	\$98,176,017	\$6,601,238	\$749,900,997	5.35
REGULATORY SERVICES	\$78,468,429	\$2,410,970	\$9,973,284	\$2,200,498	\$3,114,359	\$24,589,576	\$1,617,606	\$3,171	\$70,866	\$5,124,380	\$127,573,139	0.91
SOCIAL SERVICES:												
VETERANS SERVICES	\$70,239,448	\$232,312	\$4,890,743	\$8,180,787	\$1,492,381	\$306,727	\$5,320,989	\$0	\$27,923	\$503,526	\$91,194,836	0.65
PUBLIC EMPL RETIREMENT SYSTEM	7,045,392	25,772	583,652	40,449	202,165	4,723	617,230	0	-7,926	0	8,511,457	0.06
EMPLOYMENT SECURITY COMMISSION	35,594,381	844,823	5,872,403	667,559	1,661,062	551,064	23,630,016	2,585,337	689	1,970	71,409,304	0.51
HUMAN SERVICES	414,330,230	8,178,462	37,307,300	11,946,837	9,413,893	954,456,296	10,205,467	19,939,806	0	4,432,608	1,470,210,899	10.48
OTHER SOCIAL SERVICES	<u>265,260,293</u>	<u>2,002,056</u>	<u>14,732,123</u>	<u>5,329,290</u>	<u>5,635,754</u>	<u>2,877,404,290</u>	<u>7,695,242</u>	<u>15,185,720</u>	<u>9,420,025</u>	<u>2,660,977</u>	<u>3,205,325,770</u>	<u>22.85</u>
TOTAL SOCIAL SERVICES	\$792,469,744	\$11,283,425	\$63,386,221	\$26,164,922	\$18,405,255	\$3,832,723,100	\$47,468,944	\$37,710,863	\$9,440,711	\$7,599,081	\$4,846,652,266	34.55
TRANSPORTATION												
DEPARTMENT OF TRANSPORTATION	\$161,044,961	\$810,277	\$419,911,321	\$6,764,698	\$6,809,712	\$65,008	\$26,522,339	\$12,879,940	\$213,323	\$61,894,283	\$696,915,862	4.97
APPORTMT - LOCAL ROADS & STREETS	0	0	0	0	0	0	0	280,271,534	0	0	280,271,534	2.00
AERONAUTICS COMMISSION	1,078,384	25,239	81,728	14,756	20,373	1,235	12,736	1,606,578	50,900	491,925	3,383,854	0.02
SPACE INDUSTRY DEVELOPMENT AUTH.	409,409	28,359	6,428	1,058	0	0	35,033	0	0	0	480,287	0.00
TURNPIKE AUTHORITY	<u>22,526,212</u>	<u>0</u>	<u>0</u>	<u>75</u>	<u>0</u>	<u>0</u>	<u>-25</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>22,526,262</u>	<u>0.16</u>
TOTAL TRANSPORTATION	\$185,058,966	\$863,875	\$419,999,477	\$6,780,587	\$6,830,085	\$66,243	\$26,570,083	\$294,758,052	\$264,223	\$62,386,208	\$1,003,577,799	7.15
OTHER LOCAL APPORTIONMENTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$96,193,042	\$0	\$0	\$96,193,042	0.69
SINKING FUND PAYMENTS-BONDED DEBT	\$0	\$0	\$0	\$0	\$0	\$0	\$456,283,883	\$0	\$0	\$0	\$456,283,883	3.25
GRAND TOTAL	<u>\$4,137,620,937</u>	<u>\$85,324,664</u>	<u>\$728,849,941</u>	<u>\$168,586,598</u>	<u>\$146,339,007</u>	<u>\$3,977,336,893</u>	<u>\$765,615,059</u>	<u>\$3,657,775,161</u>	<u>\$198,430,943</u>	<u>\$160,720,672</u>	<u>\$14,026,599,875</u>	100.00
PERCENT OF TOTAL	29.50	0.61	5.20	1.20	1.04	28.36	5.46	26.08	1.41	1.15	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, 2005

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
<b>EDUCATION:</b>											
<b>BOARD OF REGENTS:</b>											
Regents for Higher Education	\$28,757,530	\$640,897	\$2,476,504	(\$235,415)	\$623,616	\$4,023,160	\$269,672	\$113,578	\$17,845,632	\$12,006	\$54,527,180
Regents for Oklahoma Colleges	<u>538,713</u>	<u>31,381</u>	<u>56,833</u>	<u>10,379</u>	<u>15,107</u>	<u>0</u>	<u>7,028</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>659,441</u>
TOTAL BOARD OF REGENTS	\$29,296,243	\$672,278	\$2,533,337	(\$225,036)	\$638,723	\$4,023,160	\$276,700	\$113,578	\$17,845,632	\$12,006	\$55,186,621
<b>UNIVERSITY OF OKLAHOMA:</b>											
University of Oklahoma	\$462,804,206	\$15,846,393	\$7,604,167	\$1,173,221	\$18,946,499	\$759,657	\$9,426,355	\$63,412	\$20,279,496	\$451,203	\$537,354,609
University of OK Law Center	6,244,903	139,253	51,710	72,349	938,113	0	224,403	0	0	0	7,670,731
University of OK Health Sciences Center	333,640,424	6,898,099	36,309,512	(17,794,076)	2,668,009	477,860	(4,003,461)	0	1,987	1,749,656	359,948,010
OUHSC Professional Practice Plan	<u>62,347,881</u>	<u>0</u>	<u>81</u>	<u>3,087</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>62,351,049</u>
TOTAL UNIVERSITY OF OKLAHOMA	\$865,037,414	\$22,883,745	\$43,965,470	(\$16,545,419)	\$22,552,621	\$1,237,517	\$5,647,297	\$63,412	\$20,281,483	\$2,200,859	\$967,324,399
<b>OKLAHOMA STATE UNIVERSITY:</b>											
Oklahoma State University	\$273,621,388	\$12,129,708	\$2,259,140	\$3,583,084	\$8,677,965	\$561,237	\$13,445,724	\$40	\$53,316	\$6,755,882	\$321,087,484
OSU - Experiment Station	26,961,761	598,729	427,394	1,135,141	600,842	0	335,314	105	0	3,500	30,062,786
OSU - Extension Division	29,563,752	714,743	348,802	96,902	229,219	0	46,404	0	0	4,535	31,004,357
OSU - Technical Branch, Okmulgee	15,778,754	94,176	984,185	203,250	979,970	1,052	19,591	0	0	0	18,060,978
OSU - College of Veterinary Medicine	16,323,054	252,075	489,994	909,196	371,520	0	46,419	0	500	4,949	18,397,707
OSU - Oklahoma City	13,202,327	120,934	893,980	247,157	782,221	41,080	33,918	0	0	0	15,321,617
OSU - Tulsa	12,620,004	48,584	965,212	618,129	1,557,571	0	603,500	0	0	141,475	16,554,475
OSU - College of Osteopathic Medicine	<u>27,045,110</u>	<u>386,703</u>	<u>725,378</u>	<u>254,733</u>	<u>579,607</u>	<u>52,225</u>	<u>4,379,525</u>	<u>0</u>	<u>0</u>	<u>9,568</u>	<u>33,432,849</u>
TOTAL OKLAHOMA STATE UNIVERSITY	\$415,116,150	\$14,345,652	\$7,094,085	\$7,047,592	\$13,778,915	\$655,594	\$18,910,395	\$145	\$53,816	\$6,919,909	\$483,922,253
<b>OTHER UNIVERSITIES:</b>											
Cameron University	\$26,966,710	\$586,388	\$2,767,839	\$3,066,234	\$2,076,457	\$212,264	\$491,672	\$0	\$0	\$8,631,370	\$44,798,934
University of Central Oklahoma	64,591,173	1,782,665	5,825,404	11,613,698	3,924,725	235,714	2,248,324	0	0	271,525	90,493,228
University of Science & Arts of Oklahoma	7,991,091	228,167	983,405	272,650	624,843	31,990	421,541	0	0	4,867	10,558,554
East Central University	28,442,696	1,006,558	1,595,093	2,217,477	1,408,576	759,921	1,006,937	1,548,445	66,649	2,104,371	40,156,723
Langston University	29,466,705	1,149,803	3,636,344	2,547,616	1,672,542	109,705	474,319	330,092	0	4,553,176	43,940,302
Rogers State University	18,138,060	440,380	1,629,773	1,659,065	908,271	202,338	388,934	0	0	378,946	23,745,767
Northeastern State University	48,512,035	1,421,793	4,098,109	1,575,408	2,672,969	672,658	1,636,044	0	200,495	4,479,347	65,268,858
Northwestern OK State University	11,869,612	320,884	1,161,524	670,527	666,733	76,295	358,227	0	0	47,938	15,171,740
OK Panhandle State University	8,400,001	235,174	1,144,702	2,815,732	480,062	7,266	266,395	50,148	0	255,451	13,654,931
Southeastern OK State University	32,831,189	834,951	1,607,311	1,121,231	1,076,184	166,798	669,765	65,064	4,312	1,341,535	39,718,340
Southwestern OK State University	<u>32,799,118</u>	<u>752,926</u>	<u>1,304,803</u>	<u>2,483,315</u>	<u>1,122,883</u>	<u>514,649</u>	<u>612,196</u>	<u>5,996</u>	<u>0</u>	<u>5,339,268</u>	<u>44,935,154</u>
TOTAL OTHER UNIVERSITIES	\$310,008,390	\$8,759,689	\$25,754,307	\$30,042,953	\$16,634,245	\$2,989,598	\$8,574,354	\$1,999,745	\$271,456	\$27,407,794	\$432,442,531
<b>STATE COLLEGES:</b>											
Western OK State College	\$5,959,005	\$232,156	\$822,988	\$347,278	\$696,410	\$43,286	\$158,162	\$0	\$15,063	\$78,317	\$8,352,665
Carl Albert State College	11,218,316	1,172,632	838,697	402,255	461,738	4,465	344,939	160	11	362,255	14,805,468
Connors State College	8,008,995	174,955	623,447	2,184,797	679,603	103,242	1,399,909	0	0	34,220	13,209,168
Eastern OK State College	7,990,222	300,703	827,925	932,588	1,031,893	48,382	714,859	0	0	3,076,325	14,922,897
Redlands Community College	7,802,821	225,333	789,485	392,190	640,195	96,756	366,719	0	0	65,192	10,378,691
Murray State College	7,281,316	222,560	565,061	559,398	471,891	1,309	199,799	0	1,688	0	9,303,022
Northeastern OK A & M College	11,069,613	119,435	719,939	398,405	878,254	530	228,866	0	0	1,009,435	14,424,477
Northern Oklahoma College	11,275,344	185,957	2,025,873	567,973	1,062,931	1,804	341,029	0	0	370,527	15,831,438
Rose State College	26,223,613	310,888	2,089,089	1,094,775	1,259,634	109,420	407,101	0	0	0	31,494,520
Quartz Mountain Center and Park	1,090,109	10,317	174,365	91,623	51,517	0	50,460	0	1,285	86,366	1,556,042
Seminole State College	7,213,403	326,706	827,089	334,768	97,490	0	(969)	0	0	18,244	8,816,731
Oklahoma City Community College	28,936,788	407,378	4,409,595	1,958,130	1,314,643	121,965	2,364,815	0	0	1,163,101	40,676,415
Tulsa Community College	<u>68,969,210</u>	<u>486,821</u>	<u>6,498,064</u>	<u>1,969,362</u>	<u>2,561,974</u>	<u>616,915</u>	<u>1,806,384</u>	<u>0</u>	<u>0</u>	<u>3,923,214</u>	<u>86,831,944</u>
TOTAL STATE COLLEGES	<u>\$203,038,755</u>	<u>\$4,175,841</u>	<u>\$21,211,617</u>	<u>\$11,233,542</u>	<u>\$11,208,173</u>	<u>\$1,148,074</u>	<u>\$8,382,073</u>	<u>\$160</u>	<u>\$18,047</u>	<u>\$10,187,196</u>	<u>\$270,603,478</u>
TOTAL HIGHER EDUCATION	\$1,822,496,952	\$50,837,205	\$100,558,816	\$31,553,632	\$64,812,677	\$10,053,943	\$41,790,819	\$2,177,040	\$38,470,434	\$46,727,764	\$2,209,479,282

FY-2007 EXECUTIVE BUDGET

STATE OF OKLAHOMA  
OFFICE OF STATE FINANCE  
SCHEDULE IIIA (excludes 700 Funds)  
FOR THE FISCAL YEAR ENDED JUNE 30, 2005

	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
<b>FUNCTION OF GOVERNMENT</b>											
<b>PUBLIC SCHOOL EDUCATION:</b>											
State Department of Education	\$49,607,425	\$1,138,125	\$2,245,669	\$1,142,119	\$1,288,114	\$734,680	\$5,415,642	\$2,491,487,513	\$36,518,677	\$0	\$2,589,577,964
Motor Vehicle Collections								200,349,149			200,349,149
Gross Production Tax								61,186,867			61,186,867
Rural Electric CO-OP Tax								16,295,878			16,295,878
School Land Earnings								39,532,554			39,532,554
Teachers Retirement System	26,964,770	87,045	595,847	65,408	143,675	2,845	48,446,354	0	138	0	76,306,082
Direct Apportionment - Gross Production Tax									0		0
<b>TOTAL PUBLIC SCHOOL EDUCATION</b>	<b>\$76,572,195</b>	<b>\$1,225,170</b>	<b>\$2,841,516</b>	<b>\$1,207,527</b>	<b>\$1,431,789</b>	<b>\$737,525</b>	<b>\$53,861,996</b>	<b>\$2,808,851,961</b>	<b>\$36,518,815</b>	<b>\$0</b>	<b>\$2,983,248,494</b>
<b>OTHER EDUCATION FUNCTIONS:</b>											
State Anatomical Board	\$22,087	\$0		\$0	\$0	\$0	\$13,196	\$0	\$0	\$0	\$35,283
State Arts Council	928,452	21,798	105,181	24,073	22,205	5,457	194,041	3,408,070	263,561	0	4,972,838
Oklahoma Educational Television Authority	3,125,541	4,585	1,400,683	134,351	112,384	415	68,609	0	0	2,540	4,849,108
Commission for Teacher Preparation	5,817,343	38,055	180,055	27,421	22,363	670,550	441,263	60	34	0	7,197,144
Commissioners of the Land Office	3,965,767	91,071	406,558	43,641	190,178	4,979	33,115	39,500	0	153,520	4,928,329
Department of Libraries	3,840,105	48,000	1,590,843	292,402	515,755	0	136,498	2,876,553	93	0	9,300,249
Board of Private Vocational Schools	128,698	1,550	18,378	1,169	4,983	0	1,200	0	0	0	155,978
Physician Manpower Training Commission	4,093,364	22,219	34,138	3,124	329	1,191,101	413,998	0	0	0	5,758,273
Center for the Advancement of Science...	1,511,856	39,006	4,266,853	17,560	112,795	0	6,606,351	0	14,712	0	12,569,133
Oklahoma School of Science & Mathematics	4,388,428	35,653	853,589	1,180,040	216,902	0	51,549	0	19	0	6,726,180
Career and Technical Education	<u>22,572,525</u>	<u>910,351</u>	<u>1,673,961</u>	<u>1,093,666</u>	<u>1,220,328</u>	<u>216,573</u>	<u>1,223,689</u>	<u>121,900,735</u>	<u>1,982,545</u>	<u>0</u>	<u>152,794,373</u>
<b>TOTAL OTHER EDUCATION FUNCTIONS</b>	<b>\$50,394,166</b>	<b>\$1,212,288</b>	<b>\$10,530,239</b>	<b>\$2,817,447</b>	<b>\$2,418,222</b>	<b>\$2,089,075</b>	<b>\$9,183,509</b>	<b>\$128,224,918</b>	<b>\$2,260,964</b>	<b>\$156,060</b>	<b>\$209,286,888</b>
<b>TOTAL EDUCATION</b>	<b>\$1,949,463,313</b>	<b>\$53,274,663</b>	<b>\$113,930,571</b>	<b>\$35,578,606</b>	<b>\$68,662,688</b>	<b>\$12,880,543</b>	<b>\$104,836,324</b>	<b>\$2,939,253,919</b>	<b>\$77,250,213</b>	<b>\$46,883,824</b>	<b>\$5,402,014,664</b>
<b>GENERAL GOVERNMENT:</b>											
Office of State Finance	\$9,695,229	\$332,450	\$12,425,148	\$127,833	\$1,338,484	\$3,710	\$229,310	\$0	\$0	\$72,499	\$24,224,663
Capitol Improvement Authority	4,860,341	0	176,433	110,686	2,943	0	106,069	0	33,532	21,607,190	26,897,194
Department of Commerce	11,725,214	549,731	1,288,899	315,880	727,181	38,510,276	658,032	24,113,586	374,091	55,360	78,318,250
State Election Board	1,686,160	31,665	1,281,810	225,562	24,221	357	413,131	3,705,515	0	0	7,368,421
Ethics Commission	475,416	6,006	34,576	5,182	20,866	199	4,962	0	0	0	547,207
Merit Protection Commission	389,716	26,818	58,941	10,530	5,269	0	5,337	0	0	0	496,611
State Auditor and Inspector	9,292,279	491,918	319,632	36,832	182,224	7,400	169,272	16,129,548	380	0	26,629,485
Governor	2,268,595	68,851	124,126	22,812	39,951	0	73,898	0	0	2,760	2,600,993
Oklahoma Industrial Finance Authority	686,821	867	41,782	1,650	148	0	1,551,884	0	0	0	2,283,152
Oklahoma State Senate	11,423,141	437,113	552,723	144,539	111,233	415	75,721	0	0	0	12,744,885
Oklahoma House of Representatives	14,773,023	910,347	1,496,268	348,981	124,640	480	236,553	0	0	103,568	17,993,860
Legislative Service Bureau	1,956,566	44,923	239,825	293,160	458,104	0	581,574	0	0	0	3,574,152
Lieutenant Governor	538,047	10,014	20,236	6,392	7,583	0	1,865	0	0	0	584,137
Office of Personnel Management	4,138,469	49,066	180,321	51,513	52,217	0	40,239	0	486	0	4,512,311
Department of Central Services	11,131,724	62,913	6,636,704	5,251,412	2,761,653	68,193	14,566,940	5,975	42,719	77,758	40,605,991
Bond Advisor	258,062	13,874	16,710	1,773	1,786	0	1,949	0	60	0	294,214
Secretary of State	1,917,195	19,190	226,292	40,351	155,781	980	17,212	0	16,849	0	2,393,850
Council on Judicial Complaints	222,457	7,385	20,398	819	192	500	3,422	0	0	0	255,173
Oklahoma Tax Commission	50,903,734	649,520	10,689,765	3,788,085	2,891,265	142,858	5,173,158	51,546,591	0	0	125,784,976
State Treasurer	<u>7,222,222</u>	<u>21,984</u>	<u>1,345,332</u>	<u>102,574</u>	<u>166,938</u>	<u>0</u>	<u>162,669</u>	<u>0</u>	<u>10,032</u>	<u>0</u>	<u>9,031,751</u>
<b>TOTAL GENERAL GOVERNMENT</b>	<b>\$145,564,411</b>	<b>\$3,734,635</b>	<b>\$37,175,921</b>	<b>\$10,886,566</b>	<b>\$9,072,679</b>	<b>\$38,735,368</b>	<b>\$24,073,197</b>	<b>\$95,501,215</b>	<b>\$478,149</b>	<b>\$21,919,135</b>	<b>\$387,141,276</b>

STATE OF OKLAHOMA  
OFFICE OF STATE FINANCE  
SCHEDULE IIIA (excludes 700 Funds)  
FOR THE FISCAL YEAR ENDED JUNE 30, 2005

FUNCTION OF GOVERNMENT	PERSONAL SERVICES		CONTRACTUAL SERVICES	SUPPLIES AND MATERIALS		PUBLIC ASSISTANCE & RETIREMENT	OTHER CHARGES	PAYMENTS TO LOCAL SUBDIVISIONS	INTER-INTRA AGENCY PAYMENTS	LAND AND STRUCTURES	TOTAL
	SERVICES	TRAVEL		EQUIPMENT							
<b>HEALTH SERVICES:</b>											
Department of Health	\$139,432,791	\$5,463,768	\$8,885,127	\$18,177,255	\$8,723,055	\$55,442,019	\$2,993,120	\$15,902,834	\$5,399	\$1,015,588	\$256,040,956
Construction Industries Board	1,834,082	236,348	131,399	70,194	80,577	0	(13,091)	0	1,604	0	2,341,113
Tobacco Board of Directors	3,932,964	19,810	33,569	8,177	31,127	144	715	383,192	0	0	4,409,698
Mental Health and Substance Abuse Services	90,937,004	959,521	7,352,703	10,803,871	2,522,755	4,962,833	6,139,161	81,148,168	8,922,759	1,345,054	215,093,829
<b>TOTAL HEALTH SERVICES</b>	<b>\$236,136,841</b>	<b>\$6,679,447</b>	<b>\$16,402,798</b>	<b>\$29,059,497</b>	<b>\$11,357,514</b>	<b>\$60,404,996</b>	<b>\$9,119,905</b>	<b>\$97,434,194</b>	<b>\$8,929,762</b>	<b>\$2,360,642</b>	<b>\$477,885,596</b>
<b>LEGAL AND JUDICIARY:</b>											
Indigent Defense System	\$14,051,351	\$198,832	\$623,198	\$40,196	\$119,470	\$0	\$90,178	\$0	\$0	\$4,450	\$15,127,675
Attorney General	9,676,440	70,595	639,620	86,267	174,843	0	490,260	38,387	678	0	11,177,090
Court of Criminal Appeals	2,387,510	8,455	24,329	20,228	59,685	0	2,620	0	(1,205)	3,570	2,505,192
District Courts	41,664,358	260,753	(4,961)	(6,353)	117,537	0	158,724	131,716	0	0	42,321,774
District Attorneys Council	60,175,698	608,820	688,807	49,518	193,413	68,477	5,864,598	11,157,733	2,591,062	0	81,398,126
Workers Compensation Court	4,859,403	78,374	512,804	79,762	31,073	0	44,529	0	0	1,705	5,607,650
Supreme Court	11,611,294	223,113	1,214,190	498,296	3,971,029	26,317	604,358	31,460	17,835	7,124	18,205,016
<b>TOTAL LEGAL AND JUDICIARY</b>	<b>\$144,426,054</b>	<b>\$1,448,942</b>	<b>\$3,697,987</b>	<b>\$767,914</b>	<b>\$4,667,050</b>	<b>\$94,794</b>	<b>\$7,255,267</b>	<b>\$11,359,296</b>	<b>\$2,608,370</b>	<b>\$16,849</b>	<b>\$176,342,523</b>
<b>MUSEUMS:</b>											
Capitol Complex and Centennial Commission	\$489,262	\$21,400	\$36,728	\$5,068	\$11,339	\$0	\$422,551	\$63,500	\$0	\$0	\$1,049,848
J. M. Davis Memorial Commission	275,589	625	64,344	12,372	17,496	0	22,289	0	16	1,075	393,806
Historical Society	6,881,661	122,683	776,800	456,404	128,871	0	340,345	470,600	22	3,903	9,181,289
Will Rogers Memorial Commission	576,720	0	136,721	111,876	15,430	0	16,997	0	7,309	24,549	889,602
<b>TOTAL MUSEUMS</b>	<b>\$8,223,232</b>	<b>\$144,708</b>	<b>\$1,014,593</b>	<b>\$585,720</b>	<b>\$173,136</b>	<b>\$0</b>	<b>\$802,182</b>	<b>\$534,100</b>	<b>\$7,347</b>	<b>\$29,527</b>	<b>\$11,514,545</b>
<b>NATURAL RESOURCES:</b>											
Boll Weevil Eradication Organization	\$917,520	\$6,555	\$125,574	\$169,258	\$11,351	\$0	\$2,036,813	\$0	\$1,045	\$0	\$3,268,116
Department of Agriculture	21,802,694	535,304	2,628,547	1,611,173	1,559,422	30,334	5,601,285	1,115,770	1,024,399	21,955	35,930,883
Department of Environmental Quality	33,837,941	1,267,642	2,597,411	1,567,150	832,071	33,964	363,163	3,251,469	0	53,824	43,804,635
Interstate Oil Compact Commission	158,995	9,264	42,247	3,229	657	0	53,732	0	0	0	268,124
Department of Wildlife Conservation	20,737,804	223,128	1,750,124	2,470,994	2,658,573	16,258	3,742,612	932,144	(5,913)	669,397	33,195,121
Energy Resources Board	7,549,475	0	34,422	125,395	0	0	870,868	50,683	0	0	8,630,843
Oklahoma Peanut Commission	70,115	26,839	18,498	1,812	242	286	6,413	0	62,500	0	186,705
Department of Tourism and Recreation	33,617,144	212,330	7,900,429	6,266,508	2,567,412	7,629	3,631,919	4,331,080	16,417	1,501,090	60,051,958
Scenic Rivers Commission	349,871	1,970	59,787	26,093	36,482	0	11,877	78	0	2,195	488,353
Conservation Commission	4,818,646	167,432	1,013,939	198,249	176,827	8,184	1,401,034	4,731,980	106,837	5,551,327	18,174,455
Water Resources Board	14,886,647	191,856	1,357,022	380,203	270,618	520	84,406	68,838,628	0	0	86,009,900
Wheat Commission	736,894	83,419	446,130	4,025	3,541	0	237,043	0	0	0	1,511,052
<b>TOTAL NATURAL RESOURCES</b>	<b>\$139,483,746</b>	<b>\$2,725,739</b>	<b>\$17,974,130</b>	<b>\$12,824,089</b>	<b>\$8,117,196</b>	<b>\$97,175</b>	<b>\$18,041,165</b>	<b>\$83,251,832</b>	<b>\$1,205,285</b>	<b>\$7,799,788</b>	<b>\$291,520,145</b>
<b>PUBLIC SAFETY &amp; DEFENSE:</b>											
Oklahoma Military Department	\$15,309,510	\$194,350	\$5,792,834	\$3,324,133	\$1,002,469	\$175,041	\$1,189,568	\$16,695	\$23,069	\$3,733,169	\$30,760,838
Alcoholic Beverage Laws Enforcement	3,071,143	31,153	299,476	99,734	264,749	0	58,109	0	3,239	0	3,827,603
Department of Corrections	309,034,269	863,097	21,815,775	30,348,083	4,761,272	7,365,978	33,186,846	131,233	150,492	1,805,038	409,462,083
Pardon and Parole Board	1,887,881	31,262	143,901	33,084	142,955	0	15,927	0	3,612	0	2,258,622
State Bureau of Investigation	18,005,187	318,929	2,971,833	1,790,826	1,028,319	89	316,842	0	0	706,716	25,138,741
Department of Emergency Management	2,208,937	116,743	355,634	33,871	17,242	1,760	18,616,840	1,615,019	0	22,574	22,988,620
State Fire Marshal	1,571,065	12,864	248,386	26,111	158,308	0	40,970	0	0	0	2,057,704
Firefighters Pension & Retirement	5,999,378	84,235	126,543	16,717	17,977	0	7,449	0	58,208,918	0	64,461,217
Board of Medicolegal Investigations	3,432,684	7,014	518,409	240,591	95,314	125	81,707	0	0	87,156	4,463,000
Board of Tests for Alcohol/Drug	267,419	9,107	1,580	11,947	0	0	4,230	0	7,146	0	301,429
Council on Law Enforcement Education	2,327,101	248,475	235,389	189,553	63,920	0	25,037	0	0	87,248	3,176,723
Law Enforcement Retirement System	3,275,511	26,584	41,240	7,761	2,410	0	1,925	0	16,047,693	0	19,403,124
Bureau of Narcotics and Dangerous Drugs	5,706,687	103,411	807,695	217,310	214,890	0	214,998	12,530	1,366	22,760	7,301,647
Police Pension & Retirement System	3,762,917	30,474	113,336	10,176	12,857	0	14,827	0	23,730,252	0	27,674,839
Department of Public Safety	82,466,512	680,562	11,822,928	7,388,302	8,156,363	202,105	15,771,228	0	230	136,577	126,624,807
<b>TOTAL PUBLIC SAFETY &amp; DEFENSE</b>	<b>\$458,326,201</b>	<b>\$2,758,260</b>	<b>\$45,294,959</b>	<b>\$43,738,199</b>	<b>\$15,939,045</b>	<b>\$7,745,098</b>	<b>\$69,546,503</b>	<b>\$1,775,477</b>	<b>\$98,176,017</b>	<b>\$6,601,238</b>	<b>\$749,900,997</b>



STATE OF OKLAHOMA  
 OFFICE OF STATE FINANCE  
 SCHEDULE IIIA (excludes 700 Funds)  
 FOR THE FISCAL YEAR ENDED JUNE 30, 2005

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
<b>REGULATORY SERVICES:</b>											
Oklahoma Accountancy Board	\$587,892	\$33,140	\$117,335	\$15,721	\$26,510	\$3,010	\$14,113	\$0	\$0	\$0	\$797,721
Board of Licensed Architects	228,805	25,233	42,708	2,119	0	0	9,138	0	0	0	308,003
State Banking Department	3,039,395	317,877	113,476	16,479	69,800	2,950	84,018	0	5,000	0	3,648,995
Department of Mines	1,942,183	274,880	279,363	52,590	62,719	0	15,479	0	8,750	0	2,635,964
Board of Podiatric Medical Examiners	2,300	0	8,391	0	0	0	381	0	0	0	11,072
Board of Chiropractic Examiners	113,517	12,433	20,469	4,496	10,765	0	5,209	0	10	0	166,899
Corporation Commission	24,205,645	278,309	2,820,041	776,302	529,153	36,561	472,069	0	399	0	29,118,479
Cosmetology Board	544,316	79,503	83,863	52,991	842	0	2,126	0	695	0	764,336
State Dental Board	276,619	24,616	61,752	5,753	1,390	0	4,708	0	0	0	374,838
Funeral Board	211,807	16,776	22,574	7,115	191	0	16,526	0	0	0	274,989
Board of Examiners of Perfusionists	1,700	237	4,630	0	0	0	489	0	0	0	7,056
Oklahoma Horse Racing Commission	1,734,539	100,562	185,857	255,665	5,453	0	30,906	0	28,056	0	2,341,038
Insurance Department	6,609,857	143,565	699,378	95,487	296,579	0	124,541	0	368	0	7,969,775
CompSource Oklahoma	22,095,506	432,388	3,007,753	613,593	1,742,377	7,208	521,091	1,042	237	5,124,335	33,545,530
Department of Labor	5,298,142	113,892	683,387	69,167	57,914	0	129,740	0	12,130	0	6,364,372
Lottery Commission	70,693	5,070	13,658	925	14,649	0	48	0	0	0	105,043
LP Gas Research, Marketing Commission	850,789	8,447	0	0	0	0	(2,140)	0	0	0	857,096
Liquefied Petroleum Gas Board	391,023	9,174	59,460	6,857	483	0	5,246	0	0	0	472,243
Marginally Producing Oil & Gas Wells Board	251,887	35,836	159,735	10,680	149	0	7,080	0	0	45	465,412
Board of Medical Licensure & Supervision	1,446,278	40,266	343,666	17,292	69,470	0	23,581	0	298	0	1,940,851
Motor Vehicle Commission	220,235	13,061	28,347	1,888	1,645	0	3,024	0	0	0	268,200
Nursing Home Administrators Board	157,926	12,616	25,496	3,423	134	0	3,106	0	0	0	202,701
Oklahoma Board of Nursing	1,445,431	51,186	288,476	27,506	67,413	0	17,473	0	0	0	1,897,485
Optometry Board	81,794	12,064	8,685	8,715	5,900	125	6,009	0	0	0	123,292
Board of Osteopathic Examiners	301,808	22,181	50,160	2,331	710	0	4,341	0	4,500	0	386,031
Pharmacy Board	627,256	60,281	83,832	3,249	4,944	540	6,481	0	0	0	786,583
Professional Engineers & Land Surveyors	569,247	38,883	93,679	64,895	10,443	0	9,964	0	0	0	787,111
Board of Psychologists Examiners	151,857	5,744	15,870	3,998	0	0	4,785	0	0	0	182,254
Real Estate Commission	1,023,750	71,249	172,241	23,076	30,104	0	39,670	0	3,375	0	1,363,465
Board of Registered Foresters	0	0	200	0	0	0	815	0	0	0	1,015
Board of Licensed Social Workers	4,056	2,859	98,595	489	3,172	0	1,566	0	0	0	110,737
Securities Commission	2,536,550	23,997	204,522	28,642	53,777	0	16,746	209	0	0	2,864,443
Speech Pathology & Audiology Board	57,281	3,973	14,643	1,060	1,218	0	1,972	0	0	0	80,147
Commission on Consumer Credit	748,829	68,401	66,140	10,348	39,546	0	29,770	1,920	7,048	0	971,939
Used Motor Vehicle & Parts Commission	443,370	50,712	59,063	12,935	4,971	580	4,153	0	0	0	575,784
Board of Veterinary Medical Examiners	196,146	21,559	35,839	4,711	1,938	0	3,445	0	0	0	263,638
Multiple Injury Trust (Special Indemnity) Fund						24,538,602					24,538,602
<b>TOTAL REGULATORY SERVICES</b>	<b>\$78,468,429</b>	<b>\$2,410,970</b>	<b>\$9,973,284</b>	<b>\$2,200,498</b>	<b>\$3,114,359</b>	<b>\$24,589,576</b>	<b>\$1,617,606</b>	<b>\$3,171</b>	<b>\$70,866</b>	<b>\$5,124,380</b>	<b>\$127,573,139</b>
<b>SOCIAL SERVICES:</b>											
Department of Veterans Affairs	\$70,239,448	\$232,312	\$4,890,743	\$8,180,787	\$1,492,381	\$306,727	\$5,320,989	\$0	\$27,923	\$503,526	\$91,194,836
Public Employees Retirement System	7,045,392	25,772	583,652	40,449	202,165	4,723	617,230	0	(7,926)	0	8,511,457
Employment Security Commission	35,594,381	844,823	5,872,403	667,559	1,661,062	551,064	23,630,016	2,585,337	689	1,970	71,409,304
Department of Human Services	414,330,230	8,178,462	37,307,300	11,946,837	9,413,893	954,456,296	10,205,467	19,939,806	0	4,432,608	1,470,210,899
<b>SUBTOTAL SOCIAL SERVICES</b>	<b>\$527,209,451</b>	<b>\$9,281,369</b>	<b>\$48,654,098</b>	<b>\$20,835,632</b>	<b>\$12,769,501</b>	<b>\$955,318,810</b>	<b>\$39,773,702</b>	<b>\$22,525,143</b>	<b>\$20,686</b>	<b>\$4,938,104</b>	<b>\$1,641,326,496</b>
<b>OTHER SOCIAL SERVICES:</b>											
Commission on Children and Youth	\$2,156,062	\$55,705	\$138,571	\$9,839	\$240,428	\$0	\$87,221	\$19,279	\$8,865	\$0	\$2,715,970
Office of Handicapped Concerns	405,404	8,690	56,453	3,692	11,802	0	6,058	0	245	0	492,344
Human Rights Comm.	787,664	31,831	143,637	11,040	156	0	21,503	0	91	0	995,922
Indian Affairs Comm.	164,067	9,837	44,661	7,155	1,349	0	5,785	0	0	0	232,854
Office of Juvenile Affairs	43,828,600	517,467	3,217,096	2,389,687	1,034,008	28,110,320	2,976,033	15,129,372	8,852,776	18,904	106,074,263
State & Education Emp. Group Ins. Board	28,176,134	106,903	2,053,450	89,061	628,529	45,884	2,834,799	0	50	0	33,934,810
J.D. McCarty Center	7,815,164	72,597	536,179	961,823	785,039	7,641	320,960	0	0	2,022,889	12,522,292
Department of Rehabilitation Services	43,701,328	884,190	6,113,763	1,518,467	2,219,271	31,361,662	810,125	37,069	319,010	618,945	87,583,830
Health Care Authority	60,115,515	281,526	2,059,905	271,825	471,035	2,817,878,783	517,982	0	500	0	2,881,597,071
Employees Benefits Council	2,414,116	30,492	350,813	59,651	242,230	0	13,538	0	363	239	3,111,442
University Hospitals Authority	75,696,239	2,818	17,595	7,050	1,907	0	101,238	0	238,125	0	76,064,972
<b>TOTAL OTHER SOCIAL SERVICES</b>	<b>\$265,260,293</b>	<b>\$2,002,056</b>	<b>\$14,732,123</b>	<b>\$5,329,290</b>	<b>\$5,635,754</b>	<b>\$2,877,404,290</b>	<b>\$7,695,242</b>	<b>\$15,185,720</b>	<b>\$9,420,025</b>	<b>\$2,660,977</b>	<b>\$3,205,325,770</b>
<b>TOTAL SOCIAL SERVICES</b>	<b>\$792,469,744</b>	<b>\$11,283,425</b>	<b>\$63,386,221</b>	<b>\$26,164,922</b>	<b>\$18,405,255</b>	<b>\$3,832,723,100</b>	<b>\$47,468,944</b>	<b>\$37,710,863</b>	<b>\$9,440,711</b>	<b>\$7,599,081</b>	<b>\$4,846,652,266</b>

STATE OF OKLAHOMA  
 OFFICE OF STATE FINANCE  
 SCHEDULE IIIA (excludes 700 Funds)  
 FOR THE FISCAL YEAR ENDED JUNE 30, 2005

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
TRANSPORTATION:											
Department of Transportation	\$161,044,961	\$810,277	\$419,911,321	\$6,764,698	\$6,809,712	\$65,008	\$26,522,339	\$12,879,940	\$213,323	\$61,894,283	\$696,915,862
APPORTIONMENTS TO LOCAL ROADS AND STREETS:											
APPORTIONMENTS TO COUNTIES:											
Diesel Fuel Excise Tax								\$29,341,685			\$29,341,685
Gasoline Excise Tax								84,882,703			84,882,703
Gross Production Tax								61,186,865			61,186,865
Motor Vehicle Collections								80,961,445			80,961,445
Special Fuel Use Tax								6,067			6,067
TOTAL APPORTIONMENTS TO COUNTIES								\$256,378,765			\$256,378,765
APPORTIONMENTS TO CITIES AND TOWNS											
Gasoline Excise Tax								\$5,336,627			\$5,336,627
Motor Vehicle Collections - Cities and Towns								18,556,142			18,556,142
TOTAL APPORTIONMENTS TO CITIES AND TOWNS								\$23,892,769			\$23,892,769
TOTAL APPORTIONMENTS TO LOCAL ROADS AND STREETS								\$280,271,534			\$280,271,534
Oklahoma Aeronautics Commission	1,078,384	25,239	81,728	14,756	20,373	1,235	12,736	1,606,578	50,900	491,925	3,383,854
Okla. Space Industry Development Authority	409,409	28,359	6,428	1,058			35,033				480,287
Okla. Turnpike Authority	<u>22,526,212</u>		<u>0</u>	<u>75</u>			<u>(25)</u>				<u>22,526,262</u>
TOTAL TRANSPORTATION	\$185,058,966	\$863,875	\$419,999,477	\$6,780,587	\$6,830,085	\$66,243	\$26,570,083	\$551,136,817	\$264,223	\$62,386,208	\$1,003,577,799
OTHER LOCAL APPORTIONMENTS:											
Turnpike Authority - Gasoline Excise Tax								\$38,733,749			\$38,733,749
Alcoholic Beverage Tax								8,521,843			8,521,843
Admission Fees - Cities and Towns								18,409			18,409
Admission Fees - Counties								23,120			23,120
Motor Vehicle Collections - Counties								4,982,027			4,982,027
Cigarette Tax - Counties								938,106			938,106
Cigarette Tax - Cities and Towns								5,236,291			5,236,291
Tobacco Tax - Counties								123,766			123,766
Tobacco Tax - Cities and Towns								689,266			689,266
Quarterly Fuels - To Participating Tribes								20,876,349			20,876,349
Aircraft Manufacturing License - Counties								750			750
US Olympic Committee								7,291			7,291
Bombing Memorial Foundation								10,134			10,134
Oklahoma Building Bond Sinking Fund - Cigarette Tax								16,030,281			16,030,281
Boy Scouts of America - Special License Plates								<u>1,660</u>			<u>1,660</u>
TOTAL OTHER LOCAL APPORTIONMENTS								\$96,193,042			\$96,193,042
SINKING FUND PAYMENTS-BONDED DEBT:											
General Obligation Bonds											
Principal							\$1,325,000				\$1,325,000
Interest							4,038,191				4,038,191
Other Fees							<u>14,608</u>				<u>14,608</u>
Total General Obligation Bonds							\$5,377,799				\$5,377,799
Revenue Bonds											
Principal							\$158,587,366				\$158,587,366
Interest							60,379,182				60,379,182
Other Fees							<u>231,939,536</u>				<u>231,939,536</u>
Total Revenue Bonds							\$450,906,084				\$450,906,084
TOTAL SINKING FD PYMT-BONDED DEBT							\$456,283,883				\$456,283,883
GRAND TOTAL	<u>\$4,137,620,937</u>	<u>\$85,324,664</u>	<u>\$728,849,941</u>	<u>\$168,586,598</u>	<u>\$146,339,007</u>	<u>\$3,977,336,893</u>	<u>\$765,615,059</u>	<u>\$3,914,153,926</u>	<u>\$198,430,943</u>	<u>\$160,720,672</u>	<u>\$14,026,599,875</u>

FY-2005 Higher Education 700 Fund Expenditures for Personal Services and Travel

	<u>Personal Svcs</u>	<u>Travel</u>	<u>Total</u>
<b>FY-2003 Actual Expenditures</b>			
605 Regents for Higher Education	<u>\$16,081,908</u>	<u>\$302,403</u>	<u>\$16,384,311</u>
TOTAL BOARD OF REGENTS	\$16,081,908	\$302,403	\$16,384,311
UNIVERSITY OF OKLAHOMA:			
760 University of Oklahoma	\$210,007,169	\$8,591,739	\$218,598,908
770 University of OK Health Sciences Center	<u>154,456,047</u>	<u>5,088,578</u>	<u>159,544,625</u>
TOTAL UNIVERSITY OF OKLAHOMA	\$364,463,216	\$13,680,317	\$378,143,533
OKLAHOMA STATE UNIVERSITY:			
010 Oklahoma State University	<u>\$97,396,874</u>	\$8,904,851	\$106,301,725
TOTAL OKLAHOMA STATE UNIVERSITY	\$97,396,874	\$8,904,851	\$106,301,725
OTHER UNIVERSITIES:			
100 Cameron University	\$906,792	\$188,491	\$1,095,283
120 University of Central Oklahoma	8,330,258	1,075,637	9,405,895
150 University of Science & Arts of Oklahoma	653,852	142,760	796,612
230 East Central University	2,477,223	258,161	2,735,384
420 Langston University	1,017,561	414,310	1,431,871
461 Rogers State University	1,081,682	205,487	1,287,169
485 Northeastern State University	7,062,462	516,403	7,578,865
505 Northwestern OK State University	714,594	138,460	853,054
530 OK Panhandle State University	1,476,123	55,857	1,531,980
660 Southeastern OK State University	8,959,440	363,564	9,323,004
665 Southwestern OK State University	<u>3,347,956</u>	<u>260,267</u>	<u>3,608,223</u>
TOTAL OTHER UNIVERSITIES	\$36,027,943	\$3,619,397	\$39,647,340
STATE COLLEGES:			
041 Western OK State College	\$392,642	\$28,977	\$421,619
108 Carl Albert State College	2,876,292	810,960	3,687,252
165 Connors State College	646,690	58,724	705,414
240 Eastern OK State College	1,212,817	187,255	1,400,072
241 Redlands Community College	1,463,729	120,305	1,584,034
470 Murray State College	454,193	70,484	524,677
480 Northeastern OK A & M College	1,843,218	58,447	1,901,665
490 Northern Oklahoma College	707,326	99,471	806,797
531 Rose State College	1,935,309	93,224	2,028,533
623 Seminole State College	1,324,042	241,242	1,565,284
633 Oklahoma City Community College	1,619,967	83,955	1,703,922
750 Tulsa Community College	<u>5,733,275</u>	<u>32,384</u>	<u>5,765,659</u>
TOTAL STATE COLLEGES	<u>\$20,209,500</u>	<u>\$1,885,428</u>	<u>\$22,094,928</u>
TOTAL HIGHER EDUCATION	<u>\$534,179,441</u>	<u>\$28,392,396</u>	<u>\$562,571,837</u>
TOTAL FY-05 HIGHER EDUCATION 700 FUNDS EXPENDED			\$1,514,606,715
PERCENT OF TOTAL INCLUDED IN SCH III			37.14%

STATE OF OKLAHOMA  
OFFICE OF STATE FINANCE  
SCHEDULE III (includes 700 Funds)  
FOR THE FISCAL YEAR ENDED JUNE 30, 2005

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	\$1,822,496,969	\$50,837,221	\$201,561,369	\$133,411,393	\$113,053,367	\$156,805,035	\$518,341,369	\$2,217,294	\$72,632,220	\$90,158,025	\$3,161,514,262	21.04
PUBLIC SCHOOL EDUCATION	76,572,195	1,225,170	2,841,516	1,207,527	1,431,789	737,525	53,861,996	2,808,851,961	36,518,815	0	2,983,248,494	19.86
OTHER EDUCATION FUNCTIONS	<u>54,977,867</u>	<u>1,266,471</u>	<u>10,580,224</u>	<u>2,863,913</u>	<u>2,421,722</u>	<u>2,089,075</u>	<u>14,874,670</u>	<u>128,224,918</u>	<u>2,260,964</u>	<u>156,060</u>	<u>219,715,884</u>	<u>1.46</u>
TOTAL EDUCATION	\$1,954,047,031	\$53,328,862	\$214,983,109	\$137,482,833	\$116,906,878	\$159,631,635	\$587,078,035	\$2,939,294,173	\$111,411,999	\$90,314,085	\$6,364,478,640	42.36
GENERAL GOVERNMENT	\$145,564,411	\$3,734,635	\$37,175,921	\$10,886,566	\$9,072,679	\$38,735,368	\$35,552,936	\$95,501,215	\$478,149	\$21,919,135	\$398,621,015	2.65
HEALTH SERVICES:												
PUBLIC HEALTH	\$139,432,791	\$5,463,768	\$8,885,127	\$18,177,255	\$8,723,055	\$55,442,019	\$2,993,120	\$15,902,834	\$5,399	\$1,015,588	\$256,040,956	1.70
CONSTRUCTION INDUSTRIES BOARD	1,834,082	236,348	131,399	70,194	80,577	0	-13,091	0	1,604	0	2,341,113	0.02
TOBACCO BOARD OF DIRECTORS	3,932,964	19,810	33,569	8,177	31,127	144	715	383,192	0	0	4,409,698	0.03
MENTAL HEALTH	<u>91,122,938</u>	<u>976,281</u>	<u>7,370,319</u>	<u>10,876,793</u>	<u>2,527,430</u>	<u>4,967,809</u>	<u>7,413,847</u>	<u>81,148,168</u>	<u>8,924,259</u>	<u>1,345,054</u>	<u>216,672,898</u>	<u>1.44</u>
TOTAL HEALTH SERVICES	\$236,322,775	\$6,696,207	\$16,420,414	\$29,132,419	\$11,362,189	\$60,409,972	\$10,394,591	\$97,434,194	\$8,931,262	\$2,360,642	\$479,464,665	5.84
LEGAL AND JUDICIARY	\$145,865,531	\$1,914,027	\$5,748,604	\$802,017	\$4,793,947	\$94,794	\$13,315,301	\$11,359,296	\$2,608,370	\$16,849	\$186,518,736	1.24
MUSEUMS	\$8,377,365	\$147,759	\$1,064,113	\$628,769	\$229,304	\$0	\$816,147	\$534,100	\$10,083	\$63,994	\$11,871,634	0.08
NATURAL RESOURCES	\$139,795,556	\$2,725,739	\$18,080,591	\$12,832,907	\$8,117,196	\$97,175	\$17,991,165	\$83,251,832	\$1,205,285	\$7,799,788	\$291,897,234	1.94
PUBLIC SAFETY & DEFENSE	\$458,744,575	\$2,758,878	\$45,422,551	\$43,882,571	\$16,170,296	\$7,745,098	\$73,376,229	\$1,876,056	\$98,176,017	\$6,601,398	\$754,753,669	5.02
REGULATORY SERVICES	\$78,468,429	\$2,410,970	\$9,981,370	\$2,231,347	\$3,114,707	\$24,589,576	\$2,085,910	\$3,171	\$70,866	\$5,124,380	\$128,080,726	0.85
SOCIAL SERVICES:												
VETERANS SERVICES	\$70,239,448	\$232,498	\$4,890,743	\$8,180,927	\$1,492,381	\$416,943	\$7,881,371	\$0	\$27,923	\$503,526	\$93,865,760	0.62
PUBLIC EMPL RETIREMENT SYSTEM	7,045,392	25,772	583,652	40,449	202,165	4,723	617,230	0	-7,926	0	8,511,457	0.06
EMPLOYMENT SECURITY COMMISSION	35,594,381	844,823	5,872,403	667,559	1,661,062	551,064	23,630,016	2,585,337	689	1,970	71,409,304	0.48
HUMAN SERVICES	414,473,057	8,181,805	37,317,416	12,099,516	9,474,589	954,482,823	12,759,387	19,939,806	9,113	4,432,608	1,473,170,120	9.81
OTHER SOCIAL SERVICES	<u>265,260,293</u>	<u>2,002,056</u>	<u>14,732,240</u>	<u>5,337,893</u>	<u>5,637,227</u>	<u>2,877,507,685</u>	<u>7,810,507</u>	<u>15,185,720</u>	<u>9,424,795</u>	<u>2,660,977</u>	<u>3,205,559,393</u>	<u>21.34</u>
TOTAL SOCIAL SERVICES	\$792,612,571	\$11,286,954	\$63,396,454	\$26,326,344	\$18,467,424	\$3,832,963,238	\$52,698,511	\$37,710,863	\$9,454,594	\$7,599,081	\$4,852,516,034	32.30
TRANSPORTATION												
DEPARTMENT OF TRANSPORTATION	\$161,044,961	\$810,277	\$419,911,321	\$6,764,698	\$6,809,712	\$65,008	\$26,522,339	\$12,879,940	\$213,323	\$61,894,283	\$696,915,862	4.64
APPORTMT-LOCAL ROADS & STREETS	0	0	0	0	0	0	0	280,271,534	0	0	280,271,534	1.87
AERONAUTICS COMMISSION	1,078,384	25,239	81,728	14,756	20,373	1,235	12,736	1,606,578	50,900	491,925	3,383,854	0.02
SPACE INDUSTRY DEVELOPMENT AUTH.	409,409	28,359	6,428	1,058	0	0	35,033	0	0	0	480,287	0.00
TURNPIKE AUTHORITY	<u>22,526,212</u>	<u>0</u>	<u>0</u>	<u>75</u>	<u>0</u>	<u>0</u>	<u>(25)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>22,526,262</u>	<u>0.15</u>
TOTAL TRANSPORTATION	185,058,966	863,875	419,999,477	6,780,587	6,830,085	66,243	26,570,083	294,758,052	264,223	62,386,208	1,003,577,799	6.68
OTHER LOCAL APPORTIONMENTS	0	0	0	0	0	0	0	96,193,042	0	0	96,193,042	0.64
SINKING FUND PAYMENTS-BONDED DEBT	\$0	\$0	\$0	\$0	\$0	\$0	\$456,283,883	\$0	\$0	\$0	\$456,283,883	3.04
GRAND TOTAL	<u>\$4,144,857,210</u>	<u>\$85,867,906</u>	<u>\$832,272,604</u>	<u>\$270,986,360</u>	<u>\$195,064,705</u>	<u>\$4,124,333,099</u>	<u>\$1,276,162,791</u>	<u>\$3,657,915,994</u>	<u>\$232,610,848</u>	<u>\$204,185,560</u>	<u>\$15,024,257,077</u>	100.00
PERCENT OF TOTAL	27.59	0.57	5.54	1.80	1.30	27.45	8.49	24.35	1.55	1.36	100.00	

STATE OF OKLAHOMA  
OFFICE OF STATE FINANCE  
SCHEDULE IIIA (includes 700 Funds)  
FOR THE FISCAL YEAR ENDED JUNE 30, 2005

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
<b>EDUCATION:</b>											
<b>BOARD OF REGENTS:</b>											
Regents for Higher Education	\$28,757,531	\$640,898	\$13,289,679	(\$38,902)	\$4,825,217	\$7,072,869	\$103,693,274	\$113,578	\$41,932,577	\$38,654	\$200,325,375
Regents for Oklahoma Colleges	<u>538,713</u>	<u>31,381</u>	<u>56,833</u>	<u>10,379</u>	<u>15,107</u>	<u>0</u>	<u>7,028</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>659,441</u>
TOTAL BOARD OF REGENTS	\$29,296,244	\$672,279	\$13,346,512	(\$28,523)	\$4,840,324	\$7,072,869	\$103,700,302	\$113,578	\$41,932,577	\$38,654	\$200,984,816
<b>UNIVERSITY OF OKLAHOMA:</b>											
University of Oklahoma	\$462,804,207	\$15,846,393	\$34,379,887	\$25,521,060	\$38,172,686	\$9,972,699	\$38,263,102	\$66,362	\$24,539,741	\$1,547,232	\$651,113,369
University of OK Law Center	6,244,903	139,253	51,710	72,349	938,113	0	224,403	0	0	0	7,670,731
University of OK Health Sciences Center	333,640,425	6,898,099	55,907,182	9,587,742	6,911,380	811,505	123,132,492	0	8,304	22,389,958	559,287,087
OUHSC Professional Practice Plan	<u>62,347,881</u>	<u>0</u>	<u>81</u>	<u>3,087</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>62,351,049</u>
TOTAL UNIVERSITY OF OKLAHOMA	\$865,037,416	\$22,883,745	\$90,338,860	\$35,184,238	\$46,022,179	\$10,784,204	\$161,619,997	\$66,362	\$24,548,045	\$23,937,190	\$1,280,422,236
<b>OKLAHOMA STATE UNIVERSITY:</b>											
Oklahoma State University	\$273,621,389	\$12,129,708	\$25,338,895	\$31,283,811	\$22,165,427	\$1,614,215	\$86,491,161	\$26,589	\$104,355	\$22,575,845	\$475,351,395
OSU - Experiment Station	26,961,761	598,729	427,394	1,135,141	600,842	0	335,314	105	0	3,500	30,062,786
OSU - Extension Division	29,563,752	714,743	348,802	96,902	229,219	0	46,404	0	0	4,535	31,004,357
OSU - Technical Branch, Okmulgee	15,778,754	94,176	984,185	203,250	979,970	1,052	17,941	0	0	0	18,059,328
OSU - College of Veterinary Medicine	16,323,054	252,075	489,994	909,196	371,520	0	46,419	0	500	4,949	18,397,707
OSU - Oklahoma City	13,202,327	120,934	893,980	247,157	782,221	41,080	33,918	0	0	0	15,321,617
OSU - Tulsa	12,620,004	48,584	965,212	618,129	1,557,571	0	603,500	0	0	141,475	16,554,475
OSU - College of Osteopathic Medicine	<u>27,045,110</u>	<u>386,703</u>	<u>725,378</u>	<u>254,733</u>	<u>579,607</u>	<u>52,225</u>	<u>4,379,525</u>	<u>0</u>	<u>0</u>	<u>9,568</u>	<u>33,432,849</u>
TOTAL OKLAHOMA STATE UNIVERSITY	\$415,116,151	\$14,345,652	\$30,173,840	\$34,748,319	\$27,266,377	\$1,708,572	\$91,954,182	\$26,694	\$104,855	\$22,739,872	\$638,184,514
<b>OTHER UNIVERSITIES:</b>											
Cameron University	\$26,966,711	\$586,389	\$3,407,806	\$4,091,883	\$2,499,103	\$9,498,293	\$720,874	\$0	\$0	\$8,631,370	\$56,402,429
University of Central Oklahoma	64,591,173	1,782,665	7,924,723	13,853,746	4,278,012	450,983	52,651,875	0	4,412	279,445	145,817,034
University of Science & Arts of Oklahoma	7,991,092	228,168	2,527,074	587,998	708,608	5,324,974	1,552,820	0	779	168,639	19,090,152
East Central University	28,442,696	1,006,559	3,138,549	3,733,036	2,266,459	1,734,239	2,298,439	1,549,662	66,649	2,401,385	46,637,673
Langston University	29,466,706	1,149,804	4,609,727	5,421,751	2,511,575	131,970	5,923,700	331,542	0	6,766,220	56,312,995
Rogers State University	18,138,060	440,381	2,261,502	2,271,196	1,012,814	5,480,303	2,574,889	250	2,441	657,677	32,839,513
Northeastern State University	48,512,036	1,421,794	6,854,767	3,296,828	3,487,846	48,369,885	18,275,769	0	3,865,477	4,722,508	138,806,910
Northwestern OK State University	11,869,612	320,884	1,659,442	1,599,188	757,839	1,899,615	634,562	125	0	47,938	18,789,205
OK Panhandle State University	8,400,002	235,175	1,406,021	3,103,073	684,443	7,266	1,023,561	50,148	12,583	295,821	15,218,093
Southeastern OK State University	32,831,190	834,952	4,059,572	2,910,704	2,473,132	8,116,522	18,586,051	65,278	456,321	3,202,043	73,535,765
Southwestern OK State University	<u>32,799,118</u>	<u>752,927</u>	<u>3,456,981</u>	<u>3,268,172</u>	<u>1,416,737</u>	<u>27,341,271</u>	<u>2,143,541</u>	<u>8,053</u>	<u>204,263</u>	<u>5,470,696</u>	<u>76,861,759</u>
TOTAL OTHER UNIVERSITIES	\$310,008,396	\$8,759,698	\$41,306,164	\$44,137,575	\$22,096,568	\$108,355,321	\$106,386,081	\$2,005,058	\$4,612,925	\$32,643,742	\$680,311,528
<b>STATE COLLEGES:</b>											
Western OK State College	\$5,959,006	\$232,156	\$1,062,536	\$1,046,385	\$836,994	\$1,076,521	\$677,685	\$0	\$1,258,446	\$85,758	\$12,235,487
Carl Albert State College	11,218,316	1,172,633	1,151,917	1,047,432	559,119	7,253,273	1,333,636	5,406	120,299	362,255	24,224,286
Connors State College	8,008,996	174,956	901,373	2,850,711	729,027	110,181	4,134,013	0	0	74,096	16,983,353
Eastern OK State College	7,990,223	300,704	1,610,473	1,500,355	1,153,809	82,565	4,615,755	0	9	3,076,475	20,330,368
Redlands Community College	7,802,822	225,333	951,488	1,502,565	803,505	535,836	670,725	196	754	85,565	12,578,789
Murray State College	7,281,316	222,561	681,751	978,520	508,406	59,890	5,641,337	0	1,688	0	15,375,469

STATE OF OKLAHOMA  
 OFFICE OF STATE FINANCE  
 SCHEDULE IIIA (includes 700 Funds)  
 FOR THE FISCAL YEAR ENDED JUNE 30, 2005

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):											
Northeastern OK A & M College	11,069,614	119,435	1,139,430	1,108,334	981,720	70,089	1,310,711	0	1,520	1,009,435	16,810,288
Northern Oklahoma College	11,275,345	185,957	2,660,509	1,802,227	1,250,944	6,125,068	10,469,197	0	29,945	370,527	34,169,719
Rose State College	26,223,613	310,888	2,338,871	1,889,860	1,350,227	4,338,128	3,091,342	0	(78)	22,181	39,565,032
Quatz Mountain Center and Park	1,090,109	10,317	174,365	91,623	51,517	0	50,460	0	1,285	86,366	1,556,042
Seminole State College	7,213,403	326,707	1,269,857	861,302	478,615	2,488,102	3,009,504	0	18	30,231	15,677,739
Oklahoma City Community College	28,936,789	407,379	4,751,807	2,423,264	1,392,583	6,122,075	10,515,352	0	0	1,653,572	56,202,821
Tulsa Community College	<u>68,969,210</u>	<u>486,821</u>	<u>7,701,616</u>	<u>2,267,206</u>	<u>2,731,453</u>	<u>622,341</u>	<u>9,161,090</u>	<u>0</u>	<u>19,932</u>	<u>3,942,106</u>	<u>95,901,775</u>
TOTAL STATE COLLEGES	<u>\$203,038,762</u>	<u>\$4,175,847</u>	<u>\$26,395,993</u>	<u>\$19,369,784</u>	<u>\$12,827,919</u>	<u>\$28,884,069</u>	<u>\$54,680,807</u>	<u>\$5,602</u>	<u>\$1,433,818</u>	<u>\$10,798,567</u>	<u>\$361,611,168</u>
TOTAL HIGHER EDUCATION	\$1,822,496,969	\$50,837,221	\$201,561,369	\$133,411,393	\$113,053,367	\$156,805,035	\$518,341,369	\$2,217,294	\$72,632,220	\$90,158,025	\$3,161,514,262
PUBLIC SCHOOL EDUCATION:											
State Department of Education	\$49,607,425	\$1,138,125	\$2,245,669	\$1,142,119	\$1,288,114	\$734,680	\$5,415,642	\$2,491,487,513	\$36,518,677	\$0	\$2,589,577,964
Motor Vehicle Collections								200,349,149			200,349,149
Gross Production Tax (oil and gas)								61,186,867			61,186,867
Rural Electric CO-OP Tax								16,295,878			16,295,878
School Land Earnings								39,532,554			39,532,554
Teachers Retirement System	26,964,770	87,045	595,847	65,408	143,675	2,845	48,446,354	0	138	0	76,306,082
Direct Apportionment - Gross Production Tax											0
TOTAL PUBLIC SCHOOL EDUCATION	\$76,572,195	\$1,225,170	\$2,841,516	\$1,207,527	\$1,431,789	\$737,525	\$53,861,996	\$2,808,851,961	\$36,518,815	\$0	\$2,983,248,494
OTHER EDUCATION FUNCTIONS:											
State Anatomical Board	\$22,087	\$0	\$0	\$0	\$0	\$0	\$13,196	\$0	\$0	\$0	\$35,283
State Arts Council	928,452	21,798	105,181	24,073	22,205	5,457	194,041	3,408,070	263,561	0	4,972,838
Oklahoma Educational Television Authority	3,125,541	4,585	1,400,683	134,351	112,384	415	68,609	0	0	2,540	4,849,108
Commission for Teacher Preparation	5,817,343	38,055	180,055	27,421	22,363	670,550	441,263	60	34	0	7,197,144
Commissioners of the Land Office	8,549,468	91,071	406,558	43,641	190,178	4,979	5,733,977	39,500	0	153,520	15,212,892
Department of Libraries	3,840,105	48,000	1,590,843	292,402	515,755	0	136,498	2,876,553	93	0	9,300,249
Board of Private Vocational Schools	128,698	1,550	18,378	1,169	4,983	0	1,200	0	0	0	155,978
Physician Manpower Training Commission	4,093,364	22,219	34,138	3,124	329	1,191,101	413,998	0	0	0	5,758,273
Center for the Advancement of Science...	1,511,856	39,006	4,266,853	17,560	112,795	0	6,606,351	0	14,712	0	12,569,133
Oklahoma School of Science & Mathematics	4,388,428	35,653	853,589	1,196,504	216,902	0	51,549	0	19	0	6,742,644
Career and Technical Education	<u>22,572,525</u>	<u>964,534</u>	<u>1,723,946</u>	<u>1,123,668</u>	<u>1,223,828</u>	<u>216,573</u>	<u>1,213,988</u>	<u>121,900,735</u>	<u>1,982,545</u>	<u>0</u>	<u>152,922,342</u>
TOTAL OTHER EDUCATION FUNCTIONS	<u>\$54,977,867</u>	<u>\$1,266,471</u>	<u>\$10,580,224</u>	<u>\$2,863,913</u>	<u>\$2,421,722</u>	<u>\$2,089,075</u>	<u>\$14,874,670</u>	<u>\$128,224,918</u>	<u>\$2,260,964</u>	<u>\$156,060</u>	<u>\$219,715,884</u>
TOTAL EDUCATION	\$1,954,047,031	\$53,328,862	\$214,983,109	\$137,482,833	\$116,906,878	\$159,631,635	\$587,078,035	\$2,939,294,173	\$111,411,999	\$90,314,085	\$6,364,478,640
GENERAL GOVERNMENT:											
Office of State Finance	\$9,695,229	\$332,450	\$12,425,148	\$127,833	\$1,338,484	\$3,710	\$229,310	\$0	\$0	\$72,499	\$24,224,663
Building Bonds Commission	0	0	0	0	0	0	0	0	0	0	0
Capitol Improvement Authority	4,860,341	0	176,433	110,686	2,943	0	107,454	0	33,532	21,607,190	26,898,579
Department of Commerce	11,725,214	549,731	1,288,899	315,880	727,181	38,510,276	658,032	24,113,586	374,091	55,360	78,318,250
State Election Board	1,686,160	31,665	1,281,810	225,562	24,221	357	413,131	3,705,515	0	0	7,368,421

STATE OF OKLAHOMA  
 OFFICE OF STATE FINANCE  
 SCHEDULE IIIA (includes 700 Funds)  
 FOR THE FISCAL YEAR ENDED JUNE 30, 2005

FUNCTION OF GOVERNMENT	PERSONAL	TRAVEL	CONTRACTUAL	SUPPLIES	EQUIPMENT	PUBLIC	OTHER	PAYMENTS	INTER-INTRA	LAND	TOTAL
	SERVICES		SERVICES	AND		ASSISTANCE		TO LOCAL	AGENCY	AND	
				MATERIALS		& RETIREMENT	CHARGES	SUBDIVISIONS	PAYMENTS	STRUCTURES	
GENERAL GOVERNMENT (continued):											
Ethics Commission	475,416	6,006	34,576	5,182	20,866	199	4,962	0	0	0	547,207
Merit Protection Commission	389,716	26,818	58,941	10,530	5,269	0	5,337	0	0	0	496,611
State Auditor and Inspector	9,292,279	491,918	319,632	36,832	182,224	7,400	169,272	16,129,548	380	0	26,629,485
Governor	2,268,595	68,851	124,126	22,812	39,951	0	73,898	0	0	2,760	2,600,993
Oklahoma Industrial Finance Authority	686,821	867	41,782	1,650	148	0	1,551,884	0	0	0	2,283,152
Oklahoma State Senate	11,423,141	437,113	552,723	144,539	111,233	415	75,721	0	0	0	12,744,885
Oklahoma House of Representatives	14,773,023	910,347	1,496,268	348,981	124,640	480	236,553	0	0	103,568	17,993,860
Legislative Service Bureau	1,956,566	44,923	239,825	293,160	458,104	0	581,574	0	0	0	3,574,152
Lieutenant Governor	538,047	10,014	20,236	6,392	7,583	0	1,865	0	0	0	584,137
Office of Personnel Management	4,138,469	49,066	180,321	51,513	52,217	0	40,239	0	486	0	4,512,311
Department of Central Services	11,131,724	62,913	6,636,704	5,251,412	2,761,653	68,193	14,572,881	5,975	42,719	77,758	40,611,932
State Bond Advisor	258,062	13,874	16,710	1,773	1,786	0	1,949	0	60	0	294,214
Secretary of State	1,917,195	19,190	226,292	40,351	155,781	980	17,212	0	16,849	0	2,393,850
Council on Judicial Complaints	222,457	7,385	20,398	819	192	500	3,422	0	0	0	255,173
Oklahoma Tax Commission	50,903,734	649,520	10,689,765	3,788,085	2,891,265	142,858	5,173,158	51,546,591	0	0	125,784,976
State Treasurer	<u>7,222,222</u>	<u>21,984</u>	<u>1,345,332</u>	<u>102,574</u>	<u>166,938</u>	<u>0</u>	<u>11,635,082</u>	<u>0</u>	<u>10,032</u>	<u>0</u>	<u>20,504,164</u>
TOTAL GENERAL GOVERNMENT	\$145,564,411	\$3,734,635	\$37,175,921	\$10,886,566	\$9,072,679	\$38,735,368	\$35,552,936	\$95,501,215	\$478,149	\$21,919,135	\$398,621,015
HEALTH SERVICES:											
Department of Health	\$139,432,791	\$5,463,768	\$8,885,127	\$18,177,255	\$8,723,055	\$55,442,019	\$2,993,120	\$15,902,834	\$5,399	\$1,015,588	\$256,040,956
Construction Industries Board	1,834,082	236,348	131,399	70,194	80,577	0	(13,091)	0	1,604	0	2,341,113
Tobacco Board of Directors	3,932,964	19,810	33,569	8,177	31,127	144	715	383,192	0	0	4,409,698
Mental Health and Substance Abuse Services	<u>91,122,938</u>	<u>976,281</u>	<u>7,370,319</u>	<u>10,876,793</u>	<u>2,527,430</u>	<u>4,967,809</u>	<u>7,413,847</u>	<u>81,148,168</u>	<u>8,924,259</u>	<u>1,345,054</u>	<u>216,672,898</u>
TOTAL HEALTH SERVICES	\$236,322,775	\$6,696,207	\$16,420,414	\$29,132,419	\$11,362,189	\$60,409,972	\$10,394,591	\$97,434,194	\$8,931,262	\$2,360,642	\$479,464,665
LEGAL AND JUDICIARY:											
Indigent Defense System	\$14,051,351	\$198,832	\$623,198	\$40,196	\$119,470	\$0	\$90,178	\$0	\$0	\$4,450	\$15,127,675
Attorney General	11,115,917	535,680	2,690,237	120,370	301,740	0	5,558,433	38,387	678	0	20,361,442
Court of Criminal Appeals	2,387,510	8,455	24,329	20,228	59,685	0	2,620	0	(1,205)	3,570	2,505,192
District Courts	41,664,358	260,753	(4,961)	(6,353)	117,537	0	158,724	131,716	0	0	42,321,774
District Attorneys Council	60,175,698	608,820	688,807	49,518	193,413	68,477	5,864,598	11,157,733	2,591,062	0	81,398,126
Workers Compensation Court	4,859,403	78,374	512,804	79,762	31,073	0	1,036,390	0	0	1,705	6,599,511
Supreme Court	<u>11,611,294</u>	<u>223,113</u>	<u>1,214,190</u>	<u>498,296</u>	<u>3,971,029</u>	<u>26,317</u>	<u>604,358</u>	<u>31,460</u>	<u>17,835</u>	<u>7,124</u>	<u>18,205,016</u>
TOTAL LEGAL AND JUDICIARY	\$145,865,531	\$1,914,027	\$5,748,604	\$802,017	\$4,793,947	\$94,794	\$13,315,301	\$11,359,296	\$2,608,370	\$16,849	\$186,518,736
MUSEUMS:											
Capitol Complex and Centennial Commission	\$489,262	\$21,400	\$36,728	\$5,068	\$11,339	\$0	\$422,551	\$63,500	\$0	\$0	\$1,049,848
J. M. Davis Memorial Commission	275,589	625	64,344	12,372	17,496	0	22,289	0	16	1,075	393,806
Historical Society	7,035,794	125,734	826,320	499,453	185,039	0	354,310	470,600	2,758	38,370	9,538,378
Will Rogers Memorial Commission	<u>576,720</u>	<u>0</u>	<u>136,721</u>	<u>111,876</u>	<u>15,430</u>	<u>0</u>	<u>16,997</u>	<u>0</u>	<u>7,309</u>	<u>24,549</u>	<u>889,602</u>
TOTAL MUSEUMS	\$8,377,365	\$147,759	\$1,064,113	\$628,769	\$229,304	\$0	\$816,147	\$534,100	\$10,083	\$63,994	\$11,871,634
NATURAL RESOURCES:											
Boll Weevil Eradication Organization	\$917,520	\$6,555	\$125,574	\$169,258	\$11,351	\$0	\$2,036,813	\$0	\$1,045	\$0	\$3,268,116
Department of Agriculture	21,802,694	535,304	2,728,547	1,611,173	1,559,422	30,334	5,551,285	1,115,770	1,024,399	21,955	35,980,883
Department of Environmental Quality	33,837,941	1,267,642	2,597,411	1,567,150	832,071	33,964	363,163	3,251,469	0	53,824	43,804,635
Interstate Oil Compact Commission	158,995	9,264	42,247	3,229	657	0	53,732	0	0	0	268,124
Department of Wildlife Conservation	20,737,804	223,128	1,750,124	2,470,994	2,658,573	16,258	3,742,612	932,144	(5,913)	669,397	33,195,121

STATE OF OKLAHOMA  
 OFFICE OF STATE FINANCE  
 SCHEDULE IIIA (includes 700 Funds)  
 FOR THE FISCAL YEAR ENDED JUNE 30, 2005

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
<b>NATURAL RESOURCES (continued):</b>											
Energy Resources Board	7,549,475	0	34,422	125,395	0	0	870,868	50,683	0	0	8,630,843
Oklahoma Peanut Commission	70,115	26,839	18,498	1,812	242	286	6,413	0	62,500	0	186,705
Department of Tourism and Recreation	33,617,144	212,330	7,900,429	6,266,508	2,567,412	7,629	3,631,919	4,331,080	16,417	1,501,090	60,051,958
Scenic Rivers Commission	349,871	1,970	59,787	26,093	36,482	0	11,877	78	0	2,195	488,353
Conservation Commission	5,130,456	167,432	1,013,939	198,249	176,827	8,184	1,401,034	4,731,980	106,837	5,551,327	18,486,265
Water Resources Board	14,886,647	191,856	1,363,483	389,021	270,618	520	84,406	68,838,628	0	0	86,025,179
Wheat Commission	<u>736,894</u>	<u>83,419</u>	<u>446,130</u>	<u>4,025</u>	<u>3,541</u>	<u>0</u>	<u>237,043</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,511,052</u>
<b>TOTAL NATURAL RESOURCES</b>	<b>\$139,795,556</b>	<b>\$2,725,739</b>	<b>\$18,080,591</b>	<b>\$12,832,907</b>	<b>\$8,117,196</b>	<b>\$97,175</b>	<b>\$17,991,165</b>	<b>\$83,251,832</b>	<b>\$1,205,285</b>	<b>\$7,799,788</b>	<b>\$291,897,234</b>
<b>PUBLIC SAFETY &amp; DEFENSE:</b>											
Oklahoma Military Department	\$15,454,516	\$194,545	\$5,889,025	\$3,431,209	\$1,133,739	\$175,041	\$1,355,034	\$16,695	\$23,069	\$3,733,329	\$31,406,202
Alcoholic Beverage Laws Enforcement	3,071,143	31,153	299,476	99,734	264,749	0	80,211	2,000	3,239	0	3,851,705
Department of Corrections	309,034,269	863,097	21,815,775	30,348,083	4,761,272	7,365,978	33,186,846	131,233	150,492	1,805,038	409,462,083
Pardon and Parole Board	1,887,881	31,262	143,901	33,084	142,955	0	15,927	0	3,612	0	2,258,622
State Bureau of Investigation	18,005,187	318,929	2,971,833	1,790,826	1,028,319	89	324,598	0	0	706,716	25,146,497
Department of Emergency Management	2,482,305	117,166	384,038	71,167	117,223	1,760	22,068,282	1,713,598	0	22,574	26,978,113
State Fire Marshal	1,571,065	12,864	248,386	26,111	158,308	0	40,970	0	0	0	2,057,704
Firefighters Pension & Retirement	5,999,378	84,235	126,543	16,717	17,977	0	7,449	0	58,208,918	0	64,461,217
Board of Medicolegal Investigations	3,432,684	7,014	518,409	240,591	95,314	125	81,707	0	0	87,156	4,463,000
Board of Tests for Alcohol/Drugs	267,419	9,107	1,580	11,947	0	0	4,230	0	7,146	0	301,429
Council on Law Enforcement Education	2,327,101	248,475	235,389	189,553	63,920	0	25,037	0	0	87,248	3,176,723
Law Enforcement Retirement System	3,275,511	26,584	41,240	7,761	2,410	0	1,925	0	16,047,693	0	19,403,124
Bureau of Narcotics and Dangerous Drugs	5,706,687	103,411	807,695	217,310	214,890	0	316,698	12,530	1,366	22,760	7,403,347
Police Pension & Retirement System	3,762,917	30,474	113,336	10,176	12,857	0	14,827	0	23,730,252	0	27,674,839
Department of Public Safety	<u>82,466,512</u>	<u>680,562</u>	<u>11,825,925</u>	<u>7,388,302</u>	<u>8,156,363</u>	<u>202,105</u>	<u>15,852,488</u>	<u>0</u>	<u>230</u>	<u>136,577</u>	<u>126,709,064</u>
<b>TOTAL PUBLIC SAFETY &amp; DEFENSE</b>	<b>\$458,744,575</b>	<b>\$2,758,878</b>	<b>\$45,422,551</b>	<b>\$43,882,571</b>	<b>\$16,170,296</b>	<b>\$7,745,098</b>	<b>\$73,376,229</b>	<b>\$1,876,056</b>	<b>\$98,176,017</b>	<b>\$6,601,398</b>	<b>\$754,753,669</b>
<b>REGULATORY SERVICES:</b>											
Oklahoma Accountancy Board	\$587,892	\$33,140	\$117,335	\$15,721	\$26,510	\$3,010	\$14,113	\$0	\$0	\$0	\$797,721
Board of Licensed Architects	228,805	25,233	42,708	2,119	0	0	9,138	0	0	0	308,003
State Banking Department	3,039,395	317,877	113,476	16,479	69,800	2,950	84,018	0	5,000	0	3,648,995
Department of Mines	1,942,183	274,880	279,363	52,590	62,719	0	15,479	0	8,750	0	2,635,964
Board of Podiatric Medical Examiners	2,300	0	8,391	0	0	0	381	0	0	0	11,072
Board of Chiropractic Examiners	113,517	12,433	20,469	4,496	10,765	0	5,209	0	10	0	166,899
Corporation Commission	24,205,645	278,309	2,828,127	807,151	529,501	36,561	940,373	0	399	0	29,626,066
Cosmetology Board	544,316	79,503	83,863	52,991	842	0	2,126	0	695	0	764,336
State Dental Board	276,619	24,616	61,752	5,753	1,390	0	4,708	0	0	0	374,838
Funeral Board	211,807	16,776	22,574	7,115	191	0	16,526	0	0	0	274,989
Board of Examiners of Perfusionists	1,700	237	4,630	0	0	0	489	0	0	0	7,056
Oklahoma Horse Racing Commission	1,734,539	100,562	185,857	255,665	5,453	0	30,906	0	28,056	0	2,341,038
Insurance Department	6,609,857	143,565	699,378	95,487	296,579	0	124,541	0	368	0	7,969,775
CompSource Oklahoma	22,095,506	432,388	3,007,753	613,593	1,742,377	7,208	521,091	1,042	237	5,124,335	33,545,530
Department of Labor	5,298,142	113,892	683,387	69,167	57,914	0	129,740	0	12,130	0	6,364,372
Lottery Commission	70,693	5,070	13,658	925	14,649	0	48	0	0	0	105,043
LP Gas Research, Marketing Commission	850,789	8,447	0	0	0	0	(2,140)	0	0	0	857,096
Liquefied Petroleum Gas Board	391,023	9,174	59,460	6,857	483	0	5,246	0	0	0	472,243
Marginally Producing Oil & Gas Wells Board	251,887	35,836	159,735	10,680	149	0	7,080	0	0	45	465,412



STATE OF OKLAHOMA  
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 SCHEDULE IIIA (includes 700 Funds)  
 FOR THE FISCAL YEAR ENDED JUNE 30, 2005

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):											
Board of Medical Licensure & Supervision	1,446,278	40,266	343,666	17,292	69,470	0	23,581	0	298	0	1,940,851
Motor Vehicle Commission	220,235	13,061	28,347	1,888	1,645	0	3,024	0	0	0	268,200
Nursing Home Administrators Board	157,926	12,616	25,496	3,423	134	0	3,106	0	0	0	202,701
Oklahoma Board of Nursing	1,445,431	51,186	288,476	27,506	67,413	0	17,473	0	0	0	1,897,485
Optometry Board	81,794	12,064	8,685	8,715	5,900	125	6,009	0	0	0	123,292
Board of Osteopathic Examiners	301,808	22,181	50,160	2,331	710	0	4,341	0	4,500	0	386,031
Pharmacy Board	627,256	60,281	83,832	3,249	4,944	540	6,481	0	0	0	786,583
Professional Engineers & Land Surveyors	569,247	38,883	93,679	64,895	10,443	0	9,964	0	0	0	787,111
Board of Psychologists Examiners	151,857	5,744	15,870	3,998	0	0	4,785	0	0	0	182,254
Real Estate Commission	1,023,750	71,249	172,241	23,076	30,104	0	39,670	0	3,375	0	1,363,465
Board of Registered Foresters	0	0	200	0	0	0	815	0	0	0	1,015
Board of Licensed Social Workers	4,056	2,859	98,595	489	3,172	0	1,566	0	0	0	110,737
Securities Commission	2,536,550	23,997	204,522	28,642	53,777	0	16,746	209	0	0	2,864,443
Speech-Language Pathology & Audiology Boar	57,281	3,973	14,643	1,060	1,218	0	1,972	0	0	0	80,147
Commission on Consumer Credit	748,829	68,401	66,140	10,348	39,546	0	29,707	1,920	7,048	0	971,939
Used Motor Vehicle & Parts Commission	443,370	50,712	59,063	12,935	4,971	580	4,153	0	0	0	575,784
Board of Veterinary Medical Examiners	196,146	21,559	35,839	4,711	1,938	0	3,445	0	0	0	263,638
Special Indemnity (Multiple Injury) Fund						<u>24,538,602</u>					<u>24,538,602</u>
<b>TOTAL REGULATORY SERVICES</b>	<b>\$78,468,429</b>	<b>\$2,410,970</b>	<b>\$9,981,370</b>	<b>\$2,231,347</b>	<b>\$3,114,707</b>	<b>\$24,589,576</b>	<b>\$2,085,910</b>	<b>\$3,171</b>	<b>\$70,866</b>	<b>\$5,124,380</b>	<b>\$128,080,726</b>
SOCIAL SERVICES:											
Department of Veterans Affairs	\$70,239,448	\$232,498	\$4,890,743	\$8,180,927	\$1,492,381	\$416,943	\$7,881,371	\$0	\$27,923	\$503,526	\$93,865,760
Public Employees Retirement System	7,045,392	25,772	583,652	40,449	202,165	4,723	617,230	0	(7,926)	0	8,511,457
Employment Security Commission	35,594,381	844,823	5,872,403	667,559	1,661,062	551,064	23,630,016	2,585,337	689	1,970	71,409,304
Department of Human Services	<u>414,473,057</u>	<u>8,181,805</u>	<u>37,317,416</u>	<u>12,099,516</u>	<u>9,474,589</u>	<u>954,482,823</u>	<u>12,759,387</u>	<u>19,939,806</u>	<u>9,113</u>	<u>4,432,608</u>	<u>1,473,170,120</u>
<b>SUBTOTAL SOCIAL SERVICES</b>	<b>\$527,352,278</b>	<b>\$9,284,898</b>	<b>\$48,664,214</b>	<b>\$20,988,451</b>	<b>\$12,830,197</b>	<b>\$955,455,553</b>	<b>\$44,888,004</b>	<b>\$22,525,143</b>	<b>\$29,799</b>	<b>\$4,938,104</b>	<b>\$1,646,956,641</b>
OTHER SOCIAL SERVICES:											
Commission on Children and Youth	\$2,156,062	\$55,705	\$138,571	\$9,839	\$240,428	\$0	\$87,221	\$19,279	\$8,865	\$0	\$2,715,970
Office of Handicapped Concerns	405,404	8,690	56,453	3,692	11,802	0	6,058	0	245	0	492,344
Human Rights Comm.	787,664	31,831	143,637	11,040	156	0	21,503	0	91	0	995,922
Indian Affairs Comm.	164,067	9,837	44,661	7,155	1,349	0	5,785	0	0	0	232,854
Office of Juvenile Affairs	43,828,600	517,467	3,217,213	2,398,290	1,035,481	28,112,131	3,091,298	15,129,372	8,857,546	18,904	106,206,302
State & Education Emp. Group Ins. Board	28,176,134	106,903	2,053,450	89,061	628,529	45,884	2,834,799	0	50	0	33,934,810
J.D. McCarty Center	7,815,164	72,597	536,179	961,823	785,039	7,641	320,960	0	0	2,022,889	12,522,292
Department of Rehabilitation Services	43,701,328	884,190	6,113,763	1,518,467	2,219,271	31,463,246	810,125	37,069	319,010	618,945	87,685,414
Health Care Authority	60,115,515	281,526	2,059,905	271,825	471,035	2,817,878,783	517,982	0	500	0	2,881,597,071
Employees Benefits Council	2,414,116	30,492	350,813	59,651	242,230	0	13,538	0	363	239	3,111,442
University Hospitals Authority	<u>75,696,239</u>	<u>2,818</u>	<u>17,595</u>	<u>7,050</u>	<u>1,907</u>	<u>0</u>	<u>101,238</u>	<u>0</u>	<u>238,125</u>	<u>0</u>	<u>76,064,972</u>
<b>TOTAL OTHER SOCIAL SERVICES</b>	<b><u>\$265,260,293</u></b>	<b><u>\$2,002,056</u></b>	<b><u>\$14,732,240</u></b>	<b><u>\$5,337,893</u></b>	<b><u>\$5,637,227</u></b>	<b><u>\$2,877,507,685</u></b>	<b><u>\$7,810,507</u></b>	<b><u>\$15,185,720</u></b>	<b><u>\$9,424,795</u></b>	<b><u>\$2,660,977</u></b>	<b><u>\$3,205,559,393</u></b>
<b>TOTAL SOCIAL SERVICES</b>	<b>\$792,612,571</b>	<b>\$11,286,954</b>	<b>\$63,396,454</b>	<b>\$26,326,344</b>	<b>\$18,467,424</b>	<b>\$3,832,963,238</b>	<b>\$52,698,511</b>	<b>\$37,710,863</b>	<b>\$9,454,594</b>	<b>\$7,599,081</b>	<b>\$4,852,516,034</b>

STATE OF OKLAHOMA  
 OFFICE OF STATE FINANCE  
 SCHEDULE IIIA (includes 700 Funds)  
 FOR THE FISCAL YEAR ENDED JUNE 30, 2005

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
TRANSPORTATION:											
Department of Transportation	\$161,044,961	\$810,277	\$419,911,321	\$6,764,698	\$6,809,712	\$65,008	\$26,522,339	\$12,879,940	\$213,323	\$61,894,283	\$696,915,862
APPORTIONMENTS TO LOCAL ROADS AND STREETS:											
APPORTIONMENTS TO COUNTIES:											
Diesel Fuel Excise Tax								\$29,341,685			\$29,341,685
Gasoline Excise Tax								84,882,703			84,882,703
Gross Production Tax (oil and gas)								61,186,865			61,186,865
Motor Vehicle Collections								80,961,445			80,961,445
Special Fuel Use Tax								6,067			6,067
TOTAL APPORTIONMENTS TO COUNTIES								\$256,378,765			\$256,378,765
APPORTIONMENTS TO CITIES AND TOWNS:											
Gasoline Excise Tax								\$5,336,627			\$5,336,627
Motor Vehicle Collections - Cities and Towns								18,556,142			18,556,142
TOTAL APPORTIONMENTS TO CITIES AND TOWNS:								\$23,892,769			\$23,892,769
TOTAL APPORTIONMENTS TO LOCAL ROADS AND STREETS								\$280,271,534			\$280,271,534
Oklahoma Aeronautics Commission	1,078,384	25,239	81,728	14,756	20,373	1,235	12,736	1,606,578	50,900	491,925	3,383,854
Okla. Space Industry Development Authority	409,409	28,359	6,428	1,058	0	0	35,033				480,287
Okla. Transportation Authority	<u>22,526,212</u>		<u>0</u>	<u>75</u>			<u>(25)</u>				<u>22,526,262</u>
TOTAL TRANSPORTATION	\$185,058,966	\$863,875	\$419,999,477	\$6,780,587	\$6,830,085	\$66,243	\$26,570,083	\$294,758,052	\$264,223	\$62,386,208	\$1,003,577,799
OTHER LOCAL APPORTIONMENTS:											
Turnpike Authority - Gasoline Excise Tax								\$38,733,749			\$38,733,749
Alcoholic Beverage Tax								8,521,843			8,521,843
Admission Fees - Cities and Towns								18,409			18,409
Admission Fees - Counties								23,120			23,120
Motor Vehicle Collections - Counties								4,982,027			4,982,027
Cigarette Tax - Counties								938,106			938,106
Cigarette Tax - Cities and Towns								5,236,291			5,236,291
Tobacco Tax - Counties								123,766			123,766
Tobacco Tax - Cities and Towns								689,266			689,266
Quarterly Fuels - To Participating Tribes								20,876,349			20,876,349
Aircraft Manufacturing License - Counties								750			750
US Olympic Committee								7,291			7,291
Bombing Memorial Foundation								10,134			10,134
Oklahoma Building Bond Sinking Fund - Cigarette Tax								16,030,281			16,030,281
Boy Scouts of Americal Special License Plates								<u>1,660</u>			<u>1,660</u>
TOTAL OTHER LOCAL APPORTIONMENTS								\$96,193,042			\$96,193,042
SINKING FUND PAYMENTS-BONDED DEBT:											
General Obligation Bonds											
Principal								\$1,325,000			\$1,325,000
Interest								4,038,191			4,038,191
Other Fees								<u>14,608</u>			<u>14,608</u>
Total General Obligation Bonds								\$5,377,799			\$5,377,799
Revenue Bonds											
Principal								\$158,587,366			\$158,587,366
Interest								60,379,182			60,379,182
Other Fees								<u>231,939,536</u>			<u>231,939,536</u>
Total Revenue Bonds								\$450,906,084			\$450,906,084
TOTAL SINKING FD PYMT-BONDED DEBT								\$456,283,883			\$456,283,883
GRAND TOTAL	<u>\$4,144,857,210</u>	<u>\$85,867,906</u>	<u>\$832,272,604</u>	<u>\$270,986,360</u>	<u>\$195,064,705</u>	<u>\$4,124,333,099</u>	<u>\$1,276,162,791</u>	<u>\$3,657,915,994</u>	<u>\$232,610,848</u>	<u>\$204,185,560</u>	<u>\$15,024,257,077</u>



FY-2007 EXECUTIVE BUDGET

SCHEDULE OF STATE TAX REVENUES FOR FY-2003 THROUGH FY-2007

SOURCE	Actual FY-2003	Actual FY-2004	Actual FY-2005	Projected FY-2006	Change from FY-05 to FY-06	Estimated FY-2007	Change from FY-06 to FY-07
TAXES:							
411101 ALCOHOL BEV. EXCISE TAX	\$24,025,185	\$25,032,825	\$26,311,626	\$27,126,000	\$814,374	\$28,159,000	\$1,033,000
411102 MIXED BEVERAGE GROSS RECEIPTS TAX	18,434,327	19,384,468	20,950,603	22,827,000	1,876,397	24,106,000	1,279,000
411107 BEVERAGE TAX	23,866,102	24,003,209	23,735,552	24,351,000	615,448	24,726,000	375,000
411201 CIGARETTE TAX	50,346,994	40,475,363	95,450,565	165,000,000	69,549,435	159,200,000	(5,800,000)
411210 TOBACCO PRODUCTS TAX	12,282,099	12,423,543	17,199,744	26,700,000	9,500,256	27,200,000	500,000
411219 TRIBAL COMPACT IN LIEU TAX PAYMENTS	9,468,712	10,579,504	15,099,194	23,800,000	8,700,806	25,700,000	1,900,000
412101 GROSS PRODUCTION TAX - GAS	426,621,015	517,602,937	558,303,985	901,579,230	343,275,245	823,118,765	(78,460,465)
412102 GROSS PRODUCTION TAX - OIL	113,317,641	128,161,876	192,892,072	232,748,605	39,856,533	205,621,609	(27,126,996)
412105 PETROLEUM EXCISE TAX	8,012,471	9,286,471	11,310,702	17,829,586	6,518,884	14,423,138	(3,406,448)
412111 CONSERVATION EXCISE TAX	0	0	0	0	0	0	0
412122 COIN OPERATORS DEVICE DECAL	3,830,917	3,925,921	4,159,453	3,363,000	(796,453)	3,884,000	521,000
412133 FRANCHISE TAX	41,854,891	41,660,448	40,671,476	40,786,000	114,524	40,855,000	69,000
412144 CORPORATE INCOME TAX	104,447,595	133,308,898	168,889,848	231,206,000	62,316,152	253,340,000	22,134,000
412155 OCCUPATIONAL HEALTH & SAFETY TAX	1,563,901	1,796,126	1,791,197	1,931,980	140,783	1,600,000	(331,980)
412161 CHARITY GAMES TAX	486,646	376,960	308,613	225,287	(83,326)	279,221	53,933
412163 BINGO TAX	6,184,991	4,978,884	4,051,661	2,957,713	(1,093,948)	2,665,779	(291,933)
412165 GAMING EXCLUSIVITY FEES	0	0	1,653,098	19,732,641	18,079,543	41,065,000	21,332,359
413101 INSURANCE PREMIUM TAX	156,636,885	137,861,593	139,575,679	145,000,000	5,424,321	150,000,000	5,000,000
413105 ASSESSMENTS - WORKERS' COMPENSATION	39,422,003	28,740,298	26,238,602	24,000,000	(2,238,602)	22,000,000	(2,000,000)
413111 WORKERS COMPENSATION INS. PREMIUMS	5,572,798	6,325,844	6,617,592	6,935,000	317,408	6,917,000	(18,000)
414101 CITY SALES TAX	10,941,969	9,853,256	10,327,761	11,087,178	759,417	11,514,546	427,368
414105 COUNTY SALES TAX	1,123,179	1,538,469	1,865,652	2,002,836	137,184	2,080,038	77,202
414107 COUNTY USE TAX	131,576	88,191	121,962	149,091	27,129	162,121	13,029
414108 COLLECTIONS AND DEPOSITS CITY USE TAX	454,259	567,686	660,926	807,942	147,016	878,550	70,608
414109 COUNTY LODGING TAX (OTC)	1,389	3,079	3,735	4,500	765	6,000	1,500
415125 TAG AGENT REMITTANCE	540,295,618	572,962,529	553,889,410	574,959,000	21,069,590	570,086,000	(4,873,000)
415181 VEHICLE REVENUE TAX STAMPS	44,847	45,275	43,908	45,578	1,670	45,192	(386)
415185 FARM IMPLEMENT TAX STAMPS	4,261	5,789	7,010	8,231	1,221	8,300	69
415501 SPECIAL FUEL USE TAX	152,938	37,153	18,719	42,423	23,704	42,789	366
415503 SPECIAL FUEL DECAL	297,866	272,298	268,856	265,414	(3,442)	262,016	(3,398)
415505 DIESEL FUEL EXCISE TAX	81,089,138	83,245,596	102,260,840	97,879,332	(4,381,508)	93,663,520	(4,215,811)
415509 GASOLINE EXCISE TAX	295,106,889	302,366,783	301,720,983	290,442,381	(11,278,602)	292,999,203	2,556,822
415512 ALTERNATIVE FUEL SURCHARGE	0	0	0	0	0	0	0
416101 PERSONAL INCOME TAX	2,113,947,132	2,319,213,481	2,468,608,717	2,658,272,000	189,663,283	2,824,522,000	166,250,000
416105 INHERITANCE & ESTATE TAX	74,927,778	111,143,286	75,708,394	83,907,000	8,198,606	87,819,000	3,912,000
417101 SALES TAX	1,404,275,611	1,496,238,185	1,546,621,382	1,660,347,000	113,725,618	1,724,347,000	64,000,000
417121 DOCUMENTARY STAMP TAX	10,304,768	12,047,669	14,000,568	17,131,000	3,130,432	20,084,000	2,953,000
417141 USE TAX	75,860,919	98,007,541	114,197,882	139,600,000	25,402,118	151,800,000	12,200,000
417171 AIRCRAFT EXCISE TAX	3,561,783	2,130,160	3,839,124	5,548,088	1,708,964	7,257,052	1,708,964
418101 PARI-MUTUEL TAXES	2,687,696	2,799,509	1,827,015	1,319,355	(507,660)	1,319,355	0
418105 PARI-MUTUEL PICK/SIX TAX	21,350	22,390	13,836	8,108	(5,728)	8,108	0
419101 CONTROLLED DANGEROUS SUBSTANCE TAX	1,987	2,572	6,653	10,734	4,081	10,734	0
419125 FREIGHT CAR TAX	764,012	741,459	765,646	789,833	24,187	789,833	0
419151 RURAL ELECTRIC COOPERATIVE TAX	18,487,011	20,431,429	17,306,353	1,237,000	(16,069,353)	1,304,000	67,000
419155 TELEPHONE SURCHARGE TAX	1,196,625	904,408	978,355	1,052,302	73,947	1,052,302	0
419165 TOURISM GROSS RECEIPT TAX	4,289,009	4,742,439	4,801,137	5,000,000	198,863	5,166,667	166,667
419171 UNCLAIMED PROPERTY TAX	9,517,827	13,835,590	16,593,062	10,000,000	(6,593,062)	10,000,000	0
419175 UNCLASSIFIED TAX RECEIPTS	5,181	53,627	41,819	45,000	3,181	45,000	0
419199 OTHER TAXES	<u>15,373,972</u>	<u>16,327,603</u>	<u>20,791,539</u>	<u>\$25,255,475</u>	<u>\$4,463,936</u>	<u>\$25,255,475</u>	<u>\$0</u>
410000 TOTAL TAXES	\$5,711,241,763	\$6,353,400,317	\$6,612,502,506	\$7,505,315,842	\$892,813,336	\$7,687,389,312	\$182,073,470



**SUMMARY OF OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION ALLOCATIONS (2005-2006)**

<u>Regents' Allocation</u>	<b>ORIGINAL ALLOCATION</b>	<b>% OF ORIGINAL ALLOCATION</b>
University of Oklahoma	\$118,558,340	13.33%
Oklahoma Natural Musuem of History	3,171,091	0.36%
OU Law Center	5,486,796	0.62%
OU Health Sciences Center	79,071,767	8.89%
OU Tulsa	7,498,677	0.84%
Oklahoma State University	110,723,541	12.45%
OSU Fire Service Training Program	981,782	0.11%
OSU Agriculture Experiment Station	24,906,420	2.80%
OSU Agriculture Extension Division	26,269,166	2.95%
OSU Technical Branch, Okmulgee	13,293,530	1.49%
OSU College of Veterinary Medicine	10,244,467	1.15%
OSU, Oklahoma City	8,795,345	0.99%
OSU Center for Health Sciences	12,684,835	1.43%
OSU Tulsa	11,620,225	1.31%
University of Central Oklahoma	45,408,297	5.11%
East Central University	16,099,161	1.81%
Northeastern State University	33,664,787	3.78%
Statewide Literacy Program - NSU	73,229	0.01%
Northwestern Oklahoma State University	8,959,681	1.01%
Southeastern Oklahoma State University	17,502,471	1.97%
Southwestern Oklahoma State University	21,019,467	2.36%
Cameron University	19,998,001	2.25%
Langston University - Campus	15,983,330	1.80%
Langston - Endowment	1,779,115	0.20%
Oklahoma Panhandle State University	6,666,783	0.75%
University of Science & Arts of Oklahoma	6,433,312	0.72%
University of Science & Arts - Jane Brooks	27,038	0.00%
Rogers State University	12,352,510	1.39%
Carl Albert State College	5,163,800	0.58%
Connors State College	5,708,080	0.64%
Eastern Oklahoma State College	5,940,806	0.67%
Murray State College	4,727,886	0.53%
Northeastern Oklahoma A&M College	8,242,094	0.93%
Northern Oklahoma College	7,369,925	0.83%
Oklahoma City Community College	19,012,248	2.14%
Redlands Community College	4,296,903	0.48%
Rose State College	18,940,700	2.13%
Seminole State College	4,962,845	0.56%
Tulsa Community College	30,935,396	3.48%
Western Oklahoma State College	4,580,202	0.51%
Ardmore Higher Education Program	617,739	0.07%

**SUMMARY OF OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION ALLOCATIONS (2005-2006)**

<u>Regents' Allocation cont.</u>	<b>ORIGINAL ALLOCATION</b>	<b>% OF ORIGINAL ALLOCATION</b>
Ponca City Learning Site	451,305	0.05%
OSF CORE Assessment Fees	1,427,350	0.16%
Section 13 Offsets	10,036,945	1.13%
Entry-Yr Tchr Prog Funds	1,257,206	0.14%
State Regents' Budget	6,542,247	0.74%
OneNet (includes Higher Ed User Fees)	4,321,003	0.49%
Internet II / National Lambda Rail	1,529,250	0.17%
Scholar-Leadership Enrichment Program	280,882	0.03%
Economic Development Incentives	3,181,628	0.36%
Regional University Scholarships	800,229	0.09%
Prospective Teacher Scholarships	100,000	0.01%
Chiropractic Scholarships	40,000	0.00%
Teacher Education Assistance Program - indep inst	120,104	0.01%
National Guard Waiver Program	2,045,612	0.23%
Tulsa Reconciliation Scholarships	50,000	0.01%
Teacher Shortage Incentive Program	402,692	0.05%
Brain Gain 2010	4,000,000	0.45%
Student Preparation Program	1,174,710	0.13%
Summer Academies Program	300,000	0.03%
Oklahoma Tuition Aid Grants	18,927,327	2.13%
Academic Scholars Program	7,904,500	0.89%
Endowed Chairs Program	7,500,000	0.84%
Academic Library Databases	350,000	0.04%
Master Lease Program	75,000	0.01%
OCIA Debt Service	20,454,869	2.30%
EPSCoR	2,699,647	0.30%
Quartz Mountain	1,584,934	0.18%
OHLAP	27,100,000	3.05%
George & Donna Nigh Scholarship	70,000	0.01%
Oklahoma Tuition Equalization Program	2,185,894	0.25%
Capital and One-Time Allocations	1,990,238	0.22%
Office of Accountability	<u>758,520</u>	<u>0.09%</u>
<b>TOTAL ALLOCATIONS OF APPROPRIATIONS *</b>	<b>\$889,433,880</b>	<b>100.00%</b>

\* Includes \$63,318,647 from the Higher Education Capital Revolving Fund, \$59,318,647 from the Student Aid Revolving Fund, \$28,022,139 from the Lottery Trust Fund, \$7,232,343 from the OHLAP Trust Fund, and \$26,500,000 from the Special Cash Fund.