

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- 2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>
19X General Revenue	2,504	2,738	2,911
225 Grants & Donations Fund	0	5	142
443 Interagency Reimbursement Fund	99	163	132
Total Expenditures by Fund	<u>\$2,603</u>	<u>\$2,906</u>	<u>\$3,185</u>

EXPENDITURES BY OBJECT

Object of Expenditure	\$000's		
	FY-2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>
Salaries and Benefits	2,212	2,417	2,520
Professional Services	63	65	82
Travel	69	81	122
Lease-Purchase Expenditures	0	0	0
Equipment	43	119	38
Payments To Local Govt Subdivisions	0	0	34
Other Operating Expenses	216	223	389
Total Expenditures by Object	<u>\$2,603</u>	<u>\$2,905</u>	<u>\$3,185</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted
1	General Operations			
1	General Operations	2,333	2,518	2,667
2	Secretary of Education	0	5	142
3	Secretary of Veterans Affairs	66	83	88
4	Mansion Expenses	57	65	65
5	Tulsa Office	87	124	142
6	Agen Bds Comm Appt Expenses	23	33	45
88	Data Processing	36	78	35
	Total General Operations	<u>2,602</u>	<u>2,906</u>	<u>3,184</u>
Total Expenditures by Activity		<u><u>\$2,602</u></u>	<u><u>\$2,906</u></u>	<u><u>\$3,184</u></u>

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- 2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>
19X General Revenue	587	556	642
Total Expenditures by Fund	<u>587</u>	<u>556</u>	<u>642</u>

EXPENDITURES BY OBJECT

Object of Expenditure	\$000's		
	FY-2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>
Salaries and Benefits	540	518	601
Professional Services	0	2	4
Travel	10	1	4
Lease-Purchase Expenditures	0	0	0
Equipment	8	11	9
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	29	23	25
Total Expenditures by Object	<u>587</u>	<u>555</u>	<u>643</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted	
1 General Operations				
1 General Operations	587	556	642	
Total General Operations	587	556	642	
Total Expenditures by Activity	587	556	642	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted
1 General Operations	8.0	0.0	0.0
Total FTE	8.0	0.0	0.0
Number of Vehicles	1	0	0

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

To look at agriculture with vision as to what it will be in the next 100 years. We must increase the value of agriculture products and enhance the value of life in our rural communities. We must develop our state's food and fiber resources in a manner that will always protect consumer health and safety, natural resources, property, and the environment.

THE BOARD

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

DUTIES/RESPONSIBILITIES

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

STATUTORY REFERENCES

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

FY - 2008 EXECUTIVE BUDGET

Consumer Protection Services 2 O.S. Section 5-301 through 5-307; Title 2 O.S. Section 3-1 through 3-220; 2 O.S. Section 5-21 through 5-29; 2 O.S. Section 5-61(a-1) and section 62; Title 2 O.S. Section 8-21 through 8-74; Title 2 O.S. 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

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES				
Goals/Measures	FY- 2005 Actual	FY- 2006 Actual	FY- 2007 Budgeted	FY-2008 Estimated

Goal: Protect producers and consumers by ensuring the safety and quality of agricultural products and services.

- * Detection, eradication, prevention and control of livestock, poultry and aquaculture diseases and parasites. Disease and parasite surveillance. Percent of livestock, poultry, and aquaculture population under surveillance.

Animal Disease Prevention	97%	99%	99%	99%
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Goal: Protect and conserve the State's natural and agricultural resources while enhancing agricultural related production.

- * Reduce the value of resources and property lost annually to wildfires in Oklahoma. Improve effectiveness of wildfire response and reduce fire starts.(\$millions)

Reduce Losses From Wildfires	\$25	\$108	\$30	\$27
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- * Presently, owners and/or operators of Confined Animal Feed Yard Operations (CAFO) are licensed both at the federal and state level. Generally, owners and/or operators of CAFOs favor state regulation to federal regulation whenever possible. Dual licensing and regulation could be eliminated if the Department obtained National Pollutant Discharge Elimination System (NPDES) delegation from the U.S. Environmental Protection Agency; thus making the state the sole regulator of these facilities. Also, the ODAFF will regulate wastewater discharges from CAFOs and egg washing, and storm water discharges for forestry silviculture, pesticide application, etc. for the federal government and for the state. For state delegation to occur, the Department has requested in the FY 07 and FY 08 budgets for state appropriations to fund this program.

Obtain NPEDS Delegation	N/A	\$500,000	0	\$1,510,000
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Goal: Diversity and expand the economic contribution of agriculture and enhance the viability of rural communities in Oklahoma.

- * Forestry Services will maintain a strong rural fire defense program of assistance to rural community fire departments. Provide grant funding, equipment, wildland fire and incident command training, technical assistance and coordination services to improve the capabilities of local fire departments.

Savings on Insurance Premium	\$57,700,000	\$65,000,000	\$70,000,000	\$75,000,000
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- * Number of communities served through expansion of value-added agricultural businesses.

Economic Development Service	38	58	63	74
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 Estimated</u>
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Program: Administrative Services/Information Technology

Goal: Provide for accurate accounting of all revenues.

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

Post Revenues Correctly	100%	100%	100%	100%
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Program: Agricultural Environmental Management Services (AEMS)

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

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

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

Number of complaints investigated and inspections conducted.

Enforcement	6,414	6,541	6,650	6,664
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Goal: EPA NPDES Delegation to ODAFF.

- * In 1993, the Oklahoma Legislature passed the Oklahoma Pollutant Discharge Elimination System Act authorizing the Oklahoma Department of Environmental Quality (ODEQ) to seek delegation from the Environmental Protection Agency (EPA) to administer the National Pollutant Discharge Elimination System (NPDES) for all point and non-point source discharges within its environmental jurisdiction. The next year, the Oklahoma legislature passed 27A O.S. Section 1-3-102 that directs the Department of Agriculture to seek this delegation from EPA to administer any and all of the NPDES programs for agricultural point and non-point source discharges. In 1996, the ODEQ completed the delegation process and received its delegation authority from EPA. With the creation of the Oklahoma Agriculture Pollutant Discharge Elimination System Act passed in House Bill 1467 in 2005, ODAFF took a necessary step in the process toward receiving this delegation.

With the NPDES delegation status, ODAFF would be the agency named to implement and enforce the federal Clean Water Act for Concentrated Animal Feeding Operations (CAFOs) wastewater discharges. ODAFF would then enforce both EPA's federal standards and Oklahoma's laws and rules for CAFOs.

The purpose includes state autonomy. The ODAFF will regulate wastewater discharges from CAFOs and egg washing, and storm water discharges for forestry silviculture, pesticide application, etc. for the federal government and for the state. There are 302 licensed CAFO's, with 135 of these possessing CAFO permits with EPA. It is estimated that 97 more CAFOs may need EPA permits.

Obtain EPA NPDES delegation.	0	0	0	97
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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.	97%	99%	99%	99%
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Program: Consumer Protection Services

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
Goals/Measures	FY- 2005 Actual	FY- 2006 Actual	FY- 2007 Budgeted	FY-2008 Estimated
Program: Consumer Protection Services				
Goal: Identify and remove products which do not meet label quantities				
* Package and/or labels checked (Weights and Measures)				
Labels and Packages Checked	166,768	110,844	120,000	120,000
Goal: Ensure consumers are provided insect and disease free plants, ensure acceptable sanitation, safety standards and best management practices are followed at regulated facilities.				
* Inspections for pesticide, nursery, fertilizer and feed sections.				
Inspections Performed	10,853	11,063	10,000	10,000
Program: Food Safety Division - Dairy				
Goal: Identify and remove from food channels dairy products which are contaminated, adulterated or unsound.				
* Output- Any dairy not meeting standards is degraded.				
Dairies Degraded	59	47	45	45
* Retail samples collected and tested.				
Retail Samples Tested	1,086	1,178	1,100	1,100
Program: Food Safety Division - Egg, Poultry & Organic Section				
Goal: Identify and remove from food channels poultry and egg products which are contaminated, adulterated, or unsound.				
* Number of inspections to assure quality and food safety of eggs and poultry.				
Food Vendor Inspections	3,000	3,062	3,000	3,000
Program: Food Safety Division - Meat Inspection				
Goal: Identify and remove from food channels, meat and poultry products which are contaminated, adulterated or unsound.				
* Number of pounds of meat products inspected during processing.				
Processed Meat Inspected	37,925,640	41,031,435	41,000,000	41,000,000
* Number of pounds of condemned meat product removed from food channels.				
Meat Product Condemned	329,281	315,164	300,000	300,000
Goal: Provide disease surveillance for livestock producers.				
* Inspection of retained carcasses by veterinarian.				
Disposition of Carcasses	95	89	95	95
Program: Forestry Services Division				
Goal: Reduce the losses in Oklahoma due to wildfire.				
* Reduce the value of resources and property lost annually to wildfires in Oklahoma. (\$million)				
Reduction of Wildfires	\$25	\$108	\$30	\$27
* Reduce the ten-year average for structures lost to fire in the protection area.				
Wildfire Saving Improvements	33	83	40	39
* Average size of wildfire on which Forestry firefighters take action (acres).				

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 Estimated</u>
Program: Forestry Services Division				
Goal: Reduce the losses in Oklahoma due to wildfire.				
Reduce Size of Wildfires	26	25	23	21
Goal: Reduce the risk of loss or damage caused by fire in rural communities in Oklahoma.				
* Number of operational grants awarded to fire departments.				
Maintain Operational Grants	874	880	880	880
* Increase dollar savings of insurance premiums resulting from program actions to \$80 million by 2012.				
Insurance Savings of 10%	\$57,700,000	\$65,000,000	\$70,000,000	\$75,000,000
* Dollar value of federal excess property loaned to communities annually.				
Increase Excess Property	4,677,108	4,888,813	5,000,000	5,000,000
* Cumulative number Insurance Service Office (ISO) rate reductions that result from program actions.				
Insurance Rate Reductions	1,305	1,380	1,450	1,500
Program: Laboratory Services				
Goal: Become more fiscally self-sufficient.				
* Increase revenues for service samples from the previous FY.				
Increase Revenue Generation	\$518,000	\$538,357	\$472,000	\$500,000
Program: Market Development				
Goal: To exemplify the importance of agriculture by building agriculture literacy in Pre-K - 8th grade students.				
* Provide AITC training and resources statewide to Oklahoma teachers and conduct educator workshops. (inclusive of 77 counties)				
Teachers AITC Trained	13,500	13,500	14,500	16,050
* Number of now and revised AITC pre-k through 8th grade lessons aligned with Oklahoma Priority Academic Student Skills (PASS)				
P.A.S.S. Aligned Curriculum	30	60	120	127
* Direct contact with Oklahoma students through individual class and school-wide presentations, outdoor schools, and state, community and county educational events.				
Students Contacted	10,000	10,000	12,500	15,000
Goal: To provide agricultural producers with resources and educational materials to assist with developing and sustaining a successful agritourism business.				
Program: Statistics Division				
Goal: Reliable crop and livestock production estimates.				
* Maintain at least a 75% useable response rate on probability surveys.				
Response Rate	78.6%	75.0%	75.0%	75.0%

FY - 2008 EXECUTIVE BUDGET

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

EXPENDITURES BY FUND		\$000's		
Type of Fund:		FY- 2005	FY-2006	FY-2007
		Actual	Actual	Budgeted
19X	General Revenue	17,899	24,935	28,788
205	Rural Fire Defense Equip Revolv	208	134	255
210	Agriculture Revolving Fund	12,364	14,187	18,182
215	Vol Firefighter Employer Contrib	48	48	85
225	Enhancement & Diversification Fd	284	338	677
230	Okla Pet Overpopulation Fund	0	12	0
235	Animal Friendly Revolving Fund	0	6	0
240	Unwanted Pesticide Disp Fund	0	0	300
245	Rural Fire Revolving Fund	0	8,184	3,000
250	Rural Fire Equipment Grant Rev	0	0	7,000
285	Milk & Milk Prod Inspec Revolving	283	277	270
286	Ag In The Classroom Revolving	7	0	13
290	OK JR LIVESTOCK AUCTION SCHL R	0	2	0
57X	Special Cash Fund	4,998	81	0
Total Expenditures by Fund		\$36,091	\$48,204	\$58,570

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2005	FY-2006	FY-2007
		Actual	Actual	Budgeted
Salaries and Benefits		20,485	23,221	25,803
Professional Services		1,913	1,855	2,742
Travel		535	1,237	802
Lease-Purchase Expenditures		0	0	0
Equipment		1,884	2,121	5,940
Payments To Local Govt Subdivisions		1,116	1,312	9,161
Other Operating Expenses		10,156	18,460	14,126
Total Expenditures by Object		\$36,089	\$48,206	\$58,574

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2005	FY-2006	FY-2007
		Actual	Actual	Budgeted
1	Administration Services			
1	Administration	3,914	4,128	5,732
1026	General Services	305	413	759
1100	Wildfire Special Ops Fund	0	3,689	3,000
1105	Agriculture Mediation Program	60	77	70
1115	Rural Enterprise Institute	245	216	1,151
1116	Firefighters Pensions	48	48	85
1155	Environ & Sustain Ag Program	4	20	50
1160	Sunrise Agri News Program	80	196	170
1170	Bond Sinking Fund Payments	135	0	0

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted
1 Administration Services			
1175 OSU IFMAPS	98	150	124
88100 Data Processing	873	1,074	1,804
Total Administration Services	5,762	10,011	12,945
3 Public Information			
1 Public Information	244	246	323
Total Public Information	244	246	323
5 Legal Services			
1 Legal Services	983	515	563
Total Legal Services	983	515	563
7 Ag Environ Mgmt Services			
1 Ag Environ Mgmt Services	1,231	1,211	1,210
Total Ag Environ Mgmt Services	1,231	1,211	1,210
9 Statistical Reporting Services			
1 Agricultural Statistics	123	147	185
Total Statistical Reporting Services	123	147	185
11 Forestry Services			
11121 Federal Funded Projects	1,380	1,264	1,412
11124 General Operations	7,649	8,272	9,840
11171 Rural Fire Federal Pass Thru	194	134	383
11174 Rural Fire Defense Operations	0	0	0
17436 Rural Fire Supplies/Materials	208	134	7,255
17437 Rural Fire Operational Grants	2,000	6,925	0
17438 Rural Fire 80/20 Match Grants	632	898	800
17439 Rural Fire Dry Hydrant Prog	16	40	55
17440 Rural Fire Local Proj Grants	269	0	587
17442 Surplus Property Purchases	0	13	5
17443 Rural Fire Coord Contracts	975	772	860
17488 Information Technology	43	79	27
Total Forestry Services	13,366	18,531	21,224
21 Animal Industry Services			
1 Animal Industry	1,714	2,312	2,381
42107 OSU Animal Diagnostic Lab	57	12	34
42108 Poultry Research And Disease	57	30	70
42188 Information Technology	29	43	41
43240 Livestock Depopulation	85	65	117
Total Animal Industry Services	1,942	2,462	2,643
31 Market Development Services			
1 Market Development Division	1,380	1,399	2,001
31471 Ag Exhibits/Shows	160	229	350
31475 Ag Enhance & Diversification	284	338	677
48202 Ag In The Classroom	61	50	158
48257 REAP	48	64	100
Total Market Development Services	1,933	2,080	3,286
41 Plant Industry & Consumer Serv			
1 Plant Industry & Consumer Serv	3,160	3,623	4,551
60045 Legume Research	0	91	50

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)		\$000's		
Activity No. and Name		FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted
41	Plant Industry & Consumer Serv			
60065	Tick Eradication Program	66	0	0
60088	Information Technology	36	17	377
	Total Plant Industry & Consumer Serv	3,262	3,731	4,978
51	Wildlife Services			
1	Wildlife Services	1,721	1,926	2,136
	Total Wildlife Services	1,721	1,926	2,136
61	Food Safety			
1	Meat Inspection	2,392	2,714	3,059
2	Egg Inspection	531	568	666
3	Milk And Milk Products	418	445	469
	Total Food Safety	3,341	3,727	4,194
67	Agricultural Laboratory Svcs			
1	Agricultural Laboratories	2,181	3,616	4,884
	Total Agricultural Laboratory Svcs	2,181	3,616	4,884
Total Expenditures by Activity		\$36,089	\$48,203	\$58,571

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name		FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted
1	Administration Services	35.0	52.8	57.5
3	Public Information	3.0	3.4	5.0
5	Legal Services	15.8	6.4	7.0
7	Ag Environ Mgmt Services	13.0	11.9	12.0
9	Statistical Reporting Services	2.0	2.1	2.5
11	Forestry Services	164.0	168.3	162.5
21	Animal Industry Services	31.6	31.6	30.5
31	Market Development Services	13.0	12.9	18.5
41	Plant Industry & Consumer Serv	50.9	53.7	57.5
51	Wildlife Services	19.3	19.8	20.0
61	Food Safety	63.3	65.8	71.5
67	Agricultural Laboratory Svcs	38.0	37.9	40.0
Total FTE		448.9	466.6	484.5
Number of Vehicles		235	322	325

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. "Eligible cotton grower" means any person actively engaged in the production of cotton either currently or in any two (2) of the three (3) years immediately preceding the calling of an election or a referendum.

DUTIES/RESPONSIBILITIES

The function of The Oklahoma Boll Weevil Eradication Organization is to eradicate the boll weevil from Oklahoma cotton in the most effective and efficient manner possible. By law, producer assessments fund 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 Oklahoma.

STATUTORY REFERENCES

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

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

Goals/Measures	FY- 2005 <u>Actual</u>	FY- 2006 <u>Actual</u>	FY- 2007 <u>Budgeted</u>	FY-2008 <u>Estimated</u>
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Goal: Quality Control - Maintain Accurate Data

Goal: Debt Payoff - Pay Off Remaining Debt Earlier Than Scheduled

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2005 <u>Actual</u>	FY- 2006 <u>Actual</u>	FY- 2007 <u>Budgeted</u>	FY-2008 <u>Estimated</u>
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Program: Boll Weevil Eradication

Goal: Decrease Lbs of lint per acre destroyed by boll weevils

* By means of effective eradication measures, increase and maintain cotton lint yields above 550 Lb per acre.

Lint yield above 550Lb	762	736	650	650
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Goal: Decrease eradication program cost

* Reduce personnel and general operating costs such that program costs decrease on an annual basis.

Reduce cost per acre	4.69	4.76	5	4
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NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND		\$000's		
Type of Fund:		FY- 2005	FY-2006	FY-2007
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
200	Boll Weevil Eradication Revolving	3,268	4,878	1,755
340	Bond Transfer Fund	0	0	0
Total Expenditures by Fund		<u>\$3,268</u>	<u>\$4,878</u>	<u>\$1,755</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2005	FY-2006	FY-2007
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
	Salaries and Benefits	889	924	1,008
	Professional Services	36	58	75
	Travel	7	8	10
	Lease-Purchase Expenditures	0	0	0
	Equipment	11	37	281
	Payments To Local Govt Subdivisions	0	0	0
	Other Operating Expenses	2,325	3,849	381
Total Expenditures by Object		<u>\$3,268</u>	<u>\$4,876</u>	<u>\$1,755</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2005	FY-2006	FY-2007
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
1	Administration			
1	Administration	3,266	4,858	1,695
2	Data Processing	2	20	60
	Total Administration	<u>3,268</u>	<u>4,878</u>	<u>1,755</u>
Total Expenditures by Activity		<u>\$3,268</u>	<u>\$4,878</u>	<u>\$1,755</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name		FY-2005	FY-2006	FY-2007
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
1	Administration	30.7	28.7	34.5
Total FTE		<u>30.7</u>	<u>28.7</u>	<u>34.5</u>
Number of Vehicles		65	49	45

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

FY - 2008 EXECUTIVE BUDGET

3 - Watershed Operation & Maintenance	Conservation District Act. Public Law 534, Public Law 566. Federal Watershed Protection and Flood Prevention Act.
2 - Field Service	Conservation District Law. Title 27A
6 - Water Quality - Cost-Share Program	Title 27A, House Bill 3299, Senate Bill 965 which authorizes the the program at the Commission.
4 - Abandoned Mine Land Reclamation Program	Title 45 - Section 740.1 to 740.7
5 - Water Quality / Wetlands	Title 27A, Section 3-2-106 and Section 3-2-108

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 Estimated</u>
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Goal: Advance the stewardship of Oklahoma's natural resources to improve the quality of life for current and future generations.

- * Description: The OCC will reduce nonpoint source pollution (NPS) loading statewide.

Unit of Measure: Tons of phosphorus removed

Water Quality 67 tons

- * 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

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 Estimated</u>
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Program: 2 - Field Service

Goal: Provide financial and technical assistance to each conservation district

- * Provide financial and technical assistance to conservation districts

Assistance to districts	6,200,692	6,342,369	8,020,000	9,187,000
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Program: 4 - Abandoned Mine Land Reclamation Program

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

- * The Abandoned Mine Land (AML) Reclamation Program reclaims abandoned coal mine sites in a 16 county area of eastern Oklahoma. This program is 100 percent federally funded. There are 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	12 sites	8 sites	9 sites	8 sites
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Program: 5 - Water Quality / Wetlands

Goal: Identify and address critical natural resource issues

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 Estimated</u>
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Program: 5 - Water Quality / Wetlands

Goal: Identify and address critical natural resource issues

- * Reduce Non-Point Source (NPS) pollution loading to priority watersheds. Beginning in 1999, the State of Oklahoma began to follow the priorities established by the Unified Watershed Assessment (UWA), Total Maximum Daily Load (TMDL) schedule, and the NPS Working Group to reduce NPS loading in the top ten priority watersheds to address 653 stream miles (eight percent of the impaired or 303(d) listed streams and one percent of the state's total stream miles) and affect loadings to 104,688 acres of lakes (34% of the 303(d) listed acres and ten percent of the state's total lake acres). This percent reduction is based on a fifteen-year plan to reduce NPS loading in priority watersheds. At least a 5% reduction should occur per year.

Reduce NPS Pollution	2,074 tons	2,382 tons	2,543 tons	2,543 tons
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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- 2005 Actual</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Budgeted</u>
19X General Revenue	6,933	7,461	8,955
200 Small Watershed Revolving	216	522	1,320
205 GIS Revolving Fund	0	4	18
210 Conservation Cost-Share Fund	688	1,086	1,444
245 Donation Fund	84	3	162
250 OK Con Comm Infrastructure Rev	0	0	2,401
400 Federal Funds	9,674	7,362	11,932
405 Reap Water Projects Fund	53	400	0
410 Tar Creek Mine Reclamation	538	1,082	2,739
Total Expenditures by Fund	\$18,186	\$17,920	\$28,971

EXPENDITURES BY OBJECT

\$000's

<u>Object of Expenditure</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Budgeted</u>
Salaries and Benefits	4,541	4,844	6,043
Professional Services	343	638	545
Travel	167	213	242
Lease-Purchase Expenditures	0	0	0
Equipment	5,730	3,674	11,809
Payments To Local Govt Subdivisions	4,761	5,234	6,193
Other Operating Expenses	2,642	3,317	4,190
Total Expenditures by Object	\$18,184	\$17,920	\$29,022

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted	
10 Administration				
1 Administration	599	684	862	
2 Data Processing	69	26	82	
4 GIS	6	15	75	
5 Public Information Services	77	84	90	
Total Administration	<u>751</u>	<u>809</u>	<u>1,109</u>	
20 Watershed Ops and Maintenance				
1 Watershed Ops & Maint Program	453	681	893	
2 Small Watershed New Construct	703	194	1,020	
3 Watershed Rehabilitation	929	844	5,200	
Total Watershed Ops and Maintenance	<u>2,085</u>	<u>1,719</u>	<u>7,113</u>	
30 Field Service				
1 Cons Dist Allocation Program	4,364	4,690	5,795	
2 Cons Dist Employee Benefits	1,479	1,589	2,225	
3 Cons Dist Support	368	340	297	
4 Conservation Education	76	75	95	
5 Cons Dist Services	151	240	242	
Total Field Service	<u>6,438</u>	<u>6,934</u>	<u>8,654</u>	
40 Abandoned Mine Land Reclam				
1 AML Administration	368	210	269	
2 Tar Creek	618	1,083	2,739	
3 Emergency Watershed Protection	2,467	352	1	
4 AML Emergency Administration	38	9	37	
5 AML Project Costs	1,194	1,521	2,227	
6 AML Emergency Project Costs	300	17	100	
7 AML Clean Streams	31	182	139	
Total Abandoned Mine Land Reclam	<u>5,016</u>	<u>3,374</u>	<u>5,512</u>	
50 Water Quality/Wetlands				
1 Water Quality Program	2,620	3,191	3,777	
2 Wetlands Program	96	132	121	
3 Cost Share Administration	31	9	10	
4 Cost Share Locally Led	449	644	1,120	
5 Cost Share Prior WS Beatty Ck	29	0	0	
6 Cost Share Prior WS Ill River	194	0	0	
7 Cost Share Prior WS Wister	100	538	0	
8 Cost Share Prior WS Fort Cobb	147	137	625	
9 Cost Share Prior WS Stillwater	58	145	50	
11 Cost Share Prior WS Spavinaw	171	288	500	
12 Cost Share Priority WS Grand	0	0	380	
Total Water Quality/Wetlands	<u>3,895</u>	<u>5,084</u>	<u>6,583</u>	
Total Expenditures by Activity	<u>\$18,185</u>	<u>\$17,920</u>	<u>\$28,971</u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>
10 Administration	12.0	12.0	12.0
20 Watershed Ops and Maintenance	4.0	4.0	4.0
30 Field Service	3.0	3.0	3.0
40 Abandoned Mine Land Reclam	11.0	11.0	11.0
50 Water Quality/Wetlands	32.0	32.0	32.0
Total FTE	62.0	62.0	62.0
Number of Vehicles	39	39	40

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- 2005 <u>Actual</u>	FY- 2006 <u>Actual</u>	FY- 2007 <u>Budgeted</u>	FY-2008 <u>Estimated</u>
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Goal: Increase the awareness of the public, of landowners and professional foresters about the program and the value of using the services of registered foresters.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2005 <u>Actual</u>	FY- 2006 <u>Actual</u>	FY- 2007 <u>Budgeted</u>	FY-2008 <u>Estimated</u>
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Program: Professional forester registration program

Goal: Administer a continuing education program that requires all registered foresters to pursue appropriate training in order to maintain their professional registration, and assure 100% compliance by FY 2008.

Goal: Increase the awareness of the public, of landowners and professional foresters about the program and the value of using the services of registered foresters.

Goal: Continue to evaluate the status of state licensing programs nationwide and stay informed about licensing and registration issues within the profession.

Goal: Continue to register professional foresters in Oklahoma, looking for ways to simplify procedures while maintaining a quality program and complying with state policies and guidelines.

* Increase the number of registered foresters renewing annually by 25% by FY 2007 (number of renewals).

Annual license renewals	133	134	140	145
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NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND		\$000's		
Type of Fund:	FY- 2005	FY-2006	FY-2007	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
200 Foresters Board Revolving Fund	1	1	1	
Total Expenditures by Fund	<u>\$1</u>	<u>\$1</u>	<u>\$1</u>	

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2005	FY-2006	FY-2007	
	<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	1	1	1	
Total Expenditures by Object	<u>\$1</u>	<u>\$1</u>	<u>\$1</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2005	FY-2006	FY-2007	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
1 Administration				
1 Administration	1	1	1	
Total Administration	1	1	1	
Total Expenditures by Activity	<u>\$1</u>	<u>\$1</u>	<u>\$1</u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES		\$000's		
Activity No. and Name	FY-2005	FY-2006	FY-2007	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	

This agency has no employees or vehicles.

1 Administration	0.0	0.0	0.0	
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This agency has no employees or vehicles.

PEANUT COMMISSION (535)

MISSION

The Oklahoma Peanut Commission is to promote, by education and research, the greater use of Oklahoma grown peanuts.

THE COMMISSION

The Oklahoma Peanut Commission is composed of six members appointed by the Governor. Senate confirmation is not required. Commission members, two from each of the three established districts, serve for a term of three years.

DUTIES/RESPONSIBILITIES

STATUTORY REFERENCES

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

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

EXPENDITURES BY FUND	\$000's		
	FY- 2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>
200 Peanut Commission Revolving Fund	187	174	209
Total Expenditures by Fund	<u><u>\$187</u></u>	<u><u>\$174</u></u>	<u><u>\$209</u></u>

EXPENDITURES BY OBJECT	\$000's		
Object of Expenditure	FY-2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>
Salaries and Benefits	69	74	126
Professional Services	1	1	3
Travel	27	16	16
Lease-Purchase Expenditures	0	0	1
Equipment	0	0	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	89	83	64
Total Expenditures by Object	<u><u>\$186</u></u>	<u><u>\$174</u></u>	<u><u>\$210</u></u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY	\$000's		
Activity No. and Name	FY-2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>
10 Administration			
1 Administration	3	1	0
10 Administration	7	26	78
20 Research - State	143	93	67
30 Promotions	21	24	31
40 Education	14	30	33
Total Administration	<u>188</u>	<u>174</u>	<u>209</u>
Total Expenditures by Activity	<u><u>\$188</u></u>	<u><u>\$174</u></u>	<u><u>\$209</u></u>

WHEAT COMMISSION (875)

MISSION

This mission statement of the Commission is to develop and expand domestic and international markets for US wheat producers while keeping them technologically competitive. This mission also positions the Commission to address issues which affect the Oklahoma wheat producer and his customer, focus on the wheat industry and keep Oklahoma wheat producers competitive in the world market.

THE COMMISSION

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

DUTIES/RESPONSIBILITIES

The primary function of the Commission is to formulate policies and programs for the discovery, promotion and development of markets and industries for the utilization of wheat; to adopt and devise programs of education and publicity, in cooperation with local, state and national organizations, whether public or private and to further the utilization of wheat. By law 20% of the Commission's assessments are allocated to the Oklahoma Wheat Research Foundation (a private foundation) for the purpose of conducting wheat research. The Commission receives no appropriated funds but operates entirely on a fee of fifteen mills per bushel assessed upon all wheat sold by wheat producers.

STATUTORY REFERENCES

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

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

Goals/Measures	FY- 2005 <u>Actual</u>	FY- 2006 <u>Actual</u>	FY- 2007 <u>Budgeted</u>	FY-2008 <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 32% of total collections of wheat marketed in Oklahoma.

* 20% statutory requirement to Oklahoma Wheat Research Foundation; 12% to qualifying grant requests.

Investment Administration	513	489	698	698
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Goal: For Information - 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 13% of total collections of wheat marketed in Oklahoma.

* 13% to qualifying grant requests.

Investment Administration	129	115	279	279
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STRATEGIC PLAN GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 Estimated</u>
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 45% of total collections of wheat marketed in Oklahoma.				
* 45% to qualifying grant requests.				
Investment Administration	794	867	985	985
Goal: For Administration: To keep administrative expenses to a maximum cost of 10 percent based on yearly wheat marketed in Oklahoma.				
* A maximum of 10% to fund administrative expenses.				
Investment Administration	131	152	204	204

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- 2005 Actual</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Budgeted</u>
200 Wheat Commission Revolving Fund	1,512	1,627	2,180
Total Expenditures by Fund	\$1,512	\$1,627	\$2,180

EXPENDITURES BY OBJECT

<u>Object of Expenditure</u>	\$000's		
	<u>FY-2005 Actual</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Budgeted</u>
Salaries and Benefits	230	276	378
Professional Services	506	726	256
Travel	83	74	96
Lease-Purchase Expenditures	0	0	0
Equipment	4	22	21
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	687	530	1,428
Total Expenditures by Object	\$1,510	\$1,628	\$2,179

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

<u>Activity No. and Name</u>	\$000's		
	<u>FY-2005 Actual</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Budgeted</u>
10 Administration			
1 Administration	127	152	204
WHEAT COMMISSION	- 29 -		AGRICULTURE

FY - 2008 EXECUTIVE BUDGET

	Total Administration	<u>127</u>	<u>152</u>	<u>204</u>
20	Research			
1	Research	<u>452</u>	<u>488</u>	<u>698</u>
	Total Research	<u>452</u>	<u>488</u>	<u>698</u>
30	Promotion and Education			
1	Promotion And Education	<u>115</u>	<u>115</u>	<u>279</u>
	Total Promotion and Education	<u>115</u>	<u>115</u>	<u>279</u>
40	Market Development			
1	Market Development	<u>814</u>	<u>867</u>	<u>985</u>
	Total Market Development	<u>814</u>	<u>867</u>	<u>985</u>
88	Data Processing			
1	Data Processing	<u>4</u>	<u>5</u>	<u>14</u>
	Total Data Processing	<u>4</u>	<u>5</u>	<u>14</u>
Total Expenditures by Activity		<u><u>\$1,512</u></u>	<u><u>\$1,627</u></u>	<u><u>\$2,180</u></u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>
10 Administration	1.9	2.0	2.0
20 Research	0.4	0.4	0.4
30 Promotion and Education	1.0	1.1	1.1
40 Market Development	<u>1.4</u>	<u>1.5</u>	<u>1.5</u>
Total FTE	<u>4.7</u>	<u>5.0</u>	<u>5.0</u>
Number of Vehicles	0	0	0

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/RESPONSIBILITIES

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

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

STATUTORY REFERENCES

Program Name	Statutory Reference
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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- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 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.

- * Identify and implement statewide and community-based strategies to ensure that the Oklahoma Centennial is truly a multicultural commemoration with major participation among all five major ethnic groups within our state: American Indian, African American, Asian American, Hispanic/Latino(a) and European American. Current KPM percentages reflect cumulative percentage of targeted populations contacted.

Ethnic: Ethnic populations	20%	60%	100%	100%
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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.

Goal: Communications and Merchandising: Ensure that a wide variety of quality products that accurately reflect the spirit of the Centennial Commemoration are available to the public for purchase at a wide range of prices. Promote Centennial events, activities and attractions to state, regional, national and international markets.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 Estimated</u>
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Program: Oklahoma Centennial Commemoration Planning & Administration

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

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.

- * 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 have been selected on the basis of their musical ability and academic performance. KPMs reflect percentage of project completed.

High school honor band	20%	50%	100%	100%
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 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.

- * Complete thirteen military and veterans' projects that have been identified by active component military installations, National Guard and reserve organizations, and veterans' organizations and approved by the Centennial Commission as official Centennial projects. Partner with project sponsors to plan, fund, coordinate and implement monuments and events that reflect the significant role of the military in shaping our State's and Nation's history with projects completed by November 16, 2007.

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

As of July 2006, twenty-one military projects have been approved by the Commission.

Military affairs	15%	40%	100%	100%
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Goal: Communications and merchandising: Ensure that a wide variety of quality products that accurately reflect the spirit of the Centennial Commemoration are available to the public for purchase at a wide range of prices. Promote Centennial events, activities and attractions to state, regional, national and international markets.

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- 2005 Actual</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Budgeted</u>	
19X General Revenue	526	2,583	1,063	
230 Capitol Complex & Cent Comm Fd	694	241	110	
57X Capitol Complex & Centennial C	0	14,165	0	
Total Expenditures by Fund	\$1,220	\$16,989	\$1,173	

EXPENDITURES BY OBJECT

		\$000's		
<u>Object of Expenditure</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Budgeted</u>	
Salaries and Benefits	488	494	527	
Professional Services	4	6	0	
Travel	21	7	4	
Lease-Purchase Expenditures	0	0	0	
Equipment	11	149	478	
Payments To Local Govt Subdivisions	64	16,045	435	
Other Operating Expenses	44	48	53	
Total Expenditures by Object	\$632	\$16,749	\$1,497	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted	
60 General Operations				
1 General Operations	621	16,745		1,061
2 General Ops Data Processing	13	4		2
Total General Operations	<u>634</u>	<u>16,749</u>		<u>1,063</u>
90 Land Rush Monument				
1 Land Rush Monument	587	240		110
Total Land Rush Monument	<u>587</u>	<u>240</u>		<u>110</u>
Total Expenditures by Activity	<u>\$1,221</u>	<u>\$16,989</u>		<u>\$1,173</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted
60 General Operations	<u>7.5</u>	<u>7.0</u>	<u>7.0</u>
Total FTE	<u>7.5</u>	<u>7.0</u>	<u>7.0</u>
Number of Vehicles	0	0	0

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project: # Project name	FY-2005 Actual	FY-2006 Actual	FY-2007 Estimated	
90 Land Rush Monument				
1 Land Rush Monument	418	1,366		0
Total Capital Outlay by Project	<u>\$418</u>	<u>\$1,366</u>		<u>\$0</u>

COMMERCE, DEPARTMENT OF (160)

MISSION

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

DUTIES/RESPONSIBILITIES

We accomplish our mission by...

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

STATUTORY REFERENCES

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

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

Goals/Measures	FY- 2005 <u>Actual</u>	FY- 2006 <u>Actual</u>	FY- 2007 <u>Budgeted</u>	FY-2008 <u>Estimated</u>
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Goal: Significantly increase jobs and investment in Oklahoma

- * Develop an "industry sector" strategy to significantly increase jobs and investment in Oklahoma. By July 1, 2012, ODOC will have assisted in business expansions or new locations that result in the creation of \$3.5 billion of new investment.

"Industry Sector" Strategy	\$591,938,000	\$1,473,711,000	\$700,000,000	\$700,000,000
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- * Market the competitive advantages of Oklahoma as a location for existing and future businesses in a global economy. By July 1, 2012, ODOC will have assisted in business expansions or new locations that result in the creation of 64,000 new jobs.

Competitive Advantages	15,854	17,672	12,800	12,800
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Goal: Lead the development and implementation of a rural economic plan for the state

- * Encourage regional collaboration through a system that recognizes and rewards accomplishments. 1,970 new community improvement projects will be completed by June 30, 2012 by counties, communities and nonprofit service organizations.

Regional Collaboration	510	511	378	378
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- * Encourage implementation of economic development strategic planning for rural areas developed at the local and regional levels. Increase the number of communities completing and implementing a comprehensive sustainability and economic development plan by 8 each year until June 30, 2012.

Economic Dev't. Planning	29	40	48	56
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2005 <u>Actual</u>	FY- 2006 <u>Actual</u>	FY- 2007 <u>Budgeted</u>	FY-2008 <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	29 Communities	40 Communities	48 Communities	56 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	510 New Prjct's	511 New Prjct's	378 New Prjct's	378 New Prjct's
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Program: Global Business

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, 2012, ODOC will have assisted in business expansions or new locations that result in the creation of 64,000 new jobs.

Competitive Advantage	15,854 new jobs	17,672 new jobs	12,800 new jobs	12,800 new jobs
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Goal: Unable to delete this line.

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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- 2005	FY-2006	FY-2007
		Actual	Actual	Budgeted
19X	General Revenue	18,528	18,342	21,883
205	Commerce Department Revolving	572	2,499	2,262
206	Native Am Cul & Edu Auth Fund	746	907	1,403
210	Energy Conservation Assist Fund	10	8	3
216	Community Develop Center Program	107	139	233
230	World Trade/Export Insur Revolving	0	0	3
235	Minority Bus Develop Program Fund	183	181	201
240	Capital Improve Program Revolving	505	433	501
250	Oklahoma Main Street Fund	0	0	0
280	State Data Center Revolving	3	0	7
285	STRAT. MILITARY PLANNING COM	0	595	1,194
286	OK Opportunity Fund	0	0	45,000
340	CMA Programs Disburing Fund	38,464	39,925	71,234
400	HHS - Community Services Blk Grant	248	257	620
405	DHS - LIHEAP	27	59	41
412	U.S. Dept. Of Energy	274	284	556
440	Dept. of Ed Community Action	2,035	482	3,006
443	Interagency Reimbursement Fund	655	713	766
450	HUD - Community Devel Block Grant	446	622	839
455	Hud-Community Dev. Blk Grant	1,481	2,079	3,000
470	Dol Workforce Inv. Act	920	2,515	5,357
57X	Special Cash Fund	11,993	4,085	0
Total Expenditures by Fund		\$77,197	\$74,125	\$158,109

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted	
Salaries and Benefits	8,819	10,133	11,206	
Professional Services	2,961	2,403	5,521	
Travel	549	816	1,141	
Lease-Purchase Expenditures	0	0	0	
Equipment	782	737	422	
Payments To Local Govt Subdivisions	22,984	16,196	133,666	
Other Operating Expenses	41,102	43,840	6,150	
Total Expenditures by Object	\$77,197	\$74,125	\$158,106	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted	
43 Community Development				
337 Main Street Program	586	660	683	
383 Administration	42,965	33,946	51,692	
384 Data Processing	82	43	170	
394 Workforce Administration	0	0	5,027	
Total Community Development	43,633	34,649	57,572	
45 Global Business				
382 Business Location	1,420	1,518	1,561	
387 Business Solutions	1,039	1,282	1,160	
391 Export Solutions	903	1,191	909	
Total Global Business	3,362	3,991	3,630	
67 Contracts for Comm & Econ Dev				
371 Community Development	19,199	25,234	56,058	
378 Native Amer Cultural Center	2,545	907	3,486	
388 Business Solutions	2,267	2,420	2,377	
395 Workforce Contracts	0	0	27,137	
Total Contracts for Comm & Econ Dev	24,011	28,561	89,058	
70 Operational Support				
304 Data Processing	832	1,100	944	
338 Executive	1,354	1,755	2,222	
368 Administrative Services	2,058	1,857	2,083	
386 Human Resources	213	255	481	
389 Marketing	957	1,260	1,209	
390 Research and Policy	778	696	908	
Total Operational Support	6,192	6,923	7,847	
Total Expenditures by Activity	\$77,198	\$74,124	\$158,107	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted
43 Community Development	44.2	46.5	53.0
45 Global Business	36.5	33.5	33.0
67 Contracts for Comm & Econ Dev	7.0	7.0	3.0
70 Operational Support	60.2	61.0	65.0
Total FTE	147.9	148.0	154.0
Number of Vehicles	10	10	13

CAPITAL OUTLAY and SPECIAL PROJECTS

\$000's

Expenditures by Project: # Project name	FY-2005 Actual	FY-2006 Actual	FY-2007 Estimated
90 Oil Settlement Fund Projects			
392 Stripper Well Fund fuel init.	1	0	0
94002 Commun Energy & Educ Mgt Prog	0	126	0
97031 Alternative Fuels Revol Loan	0	0	100
92 Military Strategic Plng Comm			
1 Military Strategic Plng Comm	1,130	200	0
Total Capital Outlay by Project	\$1,131	\$326	\$100

HISTORICAL SOCIETY (350)

MISSION

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

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

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

The statement:

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

THE BOARD

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

DUTIES/RESPONSIBILITIES

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

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

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

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

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

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

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

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

STATUTORY REFERENCES

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

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

Goals/Measures	FY- 2005 <u>Actual</u>	FY- 2006 <u>Actual</u>	FY- 2007 <u>Budgeted</u>	FY-2008 <u>Estimated</u>
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Goal: Improve care for historic properties and collections.

- * Work with volunteers and the Utah Geneological Society, complete microfilm conversion of county records in at least 6 counties a year.

Conversion of county records	4 counties	4 counties	5 counties	6 counties
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Goal: Secure funds and support for OHS programs.

- * Develop fund raising campaigns for OHS programs, museums and sites. Measure is revenue received from all campaigns.

Fund raising development.	\$3,841,000	2,244,951	2,100,000	2,000,000
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- * Increase revenue from marketing OHS products and services by at least 2 percent a year.

Revenue from marketing.	\$760,586	908,650	1,200,000	1,400,000
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Goal: Encourage the teaching of Oklahoma history in the school system, Kindergarden - College.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2005 <u>Actual</u>	FY- 2006 <u>Actual</u>	FY- 2007 <u>Budgeted</u>	FY-2008 <u>Estimated</u>
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Program: Outreach No. 10

Goal: Increase volunteer hours.

- * Increase current hours given by volunteers.

Increase volunteer hours.	100	50,614	60,000	65,000
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Goal: Increase educational programs presented.

Program: Preservation No. 20

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

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 Estimated</u>
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Program: Preservation No. 20

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

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

National Register nomination	479	427	435	600
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Goal: To foster public awareness of Oklahoma's significant historic and prehistoric resources and provide technical assistance for their preservation.

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

Public presentations.	38	22	30	30
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- * Conduct public workshops on all office review programs. Measure is number of workshops presented.

Public workshops.	12	10	10	10
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Goal: Identify and record archeological and architectural historic resources in Oklahoma.

Program: Research No. 40

Goal: Improve care for collection.

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

Transfer film.	36,000	30,000	40,000	50,000
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- * Process at least 5,000 images per year of Myers-Hillerman collection.

Process Hillerman collection	18,000	23,606	25,000	50,000
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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.

Oral history.	62	55	75	80
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Goal: Secure funds and support for OHS programs.

- * Maintain number of volunteer hours.

Maintain volunteer hours.	53,180	57,445	60,000	63,500
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Goal: Increase membership by 5%.

- * Increase membership base by at least 5 percent a year. Measure is total membership each year.

Membership growth.	4,785			
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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- 2005 Actual</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Budgeted</u>
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19X General Revenue	9,118	11,069	14,481
200 Historical Society Revolving Fund	805	983	2,277

HISTORICAL SOCIETY

- 43 -

COMMERCE AND TOURISM

EXPENDITURES BY FUND (continued)

Type of Fund:		FY- 2005	FY- 2006	FY-2007
		Actual	Actual	Budgeted
240	1921 Tulsa Race Riot Cm Revolving	\$ 395	405	0
250	Commissioning of Art in Public	0	30	200
260	Art in Public Places Administr	0	0	216
400	Federal - Restore Historical Site	322	345	362
57X	Special Cash Fund	655	1,229	0
Total Expenditures by Fund		\$11,295	\$14,061	\$17,536

EXPENDITURES BY OBJECT

\$000's

Object of Expenditure	FY-2005	FY-2006	FY-2007
	Actual	Actual	Budgeted
Salaries and Benefits	5,974	7,009	7,627
Professional Services	660	903	842
Travel	120	118	145
Lease-Purchase Expenditures	0	0	0
Equipment	2,885	3,549	5,102
Payments To Local Govt Subdivisions	172	264	242
Other Operating Expenses	1,481	2,217	3,580
Total Expenditures by Object	\$11,292	\$14,060	\$17,538

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

\$000's

Activity No. and Name		FY-2005	FY-2006	FY-2007
		Actual	Actual	Budgeted
1	Administration			
1	Administration	1,121	1,410	1,511
	Total Administration	1,121	1,410	1,511
10	Museums and Sites			
1	General Operations	8,220	10,296	13,262
3	AIPP Maint. and Repair	0	0	125
4	AIPP Admin. and Educ.	0	0	91
	Total Museums and Sites	8,220	10,296	13,478
20	Preservation			
1	Historic Preservation	516	547	587
	Total Preservation	516	547	587
30	Education/Membership Services			
1	Education Membership Services	11	0	0
	Total Education/Membership Services	11	0	0
40	Research			
1	Research	1,426	1,808	1,961
	Total Research	1,426	1,808	1,961
Total Expenditures by Activity		\$11,294	\$14,061	\$17,537

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

<u>Activity No. and Name</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Budgeted</u>
1 Administration	16.0	19.0	19.0
10 Museums and Sites	81.0	87.0	87.0
20 Preservation	9.0	9.0	9.0
40 Research	30.0	32.0	32.0
Total FTE	136.0	147.0	147.0
Number of Vehicles	21	20	20

CAPITAL OUTLAY and SPECIAL PROJECTS

\$000's

<u>Expenditures by Project:</u>		<u>FY-2005 Actual</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Estimated</u>
<u>#</u>	<u>Project name</u>			
90	Survey and Planning Grants			
1	Survey And Planning Grants	332	299	316
92	ISTEA Transportation Grant			
1	ISTEA Transportation Grant	315	1,716	319
Total Capital Outlay by Project		\$647	\$2,015	\$635

INDUSTRIAL FINANCE AUTHORITY (370)

MISSION

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

THE AUTHORITY

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

DUTIES/RESPONSIBILITIES

STATUTORY REFERENCES

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

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

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>
200 Industrial Development Loan Fund	2,283	792	3,456
805 Industrial Fin Auth Bond Redem Fund	1,325	1,400	7,633
810 Industrial Finance Auth Interest Fund	1,890	2,859	3,629
Total Expenditures by Fund	<u>\$5,498</u>	<u>\$5,051</u>	<u>\$14,718</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>	
Salaries and Benefits	570	622	682	
Professional Services	120	78	96	
Travel	1	0	2	
Lease-Purchase Expenditures	0	0	0	
Equipment	3,216	4,260	11,318	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	1,592	91	2,620	
Total Expenditures by Object	<u>\$5,499</u>	<u>\$5,051</u>	<u>\$14,718</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>	
10 General Operations				
1 General Operations	5,499	5,051	14,712	
Total General Operations	5,499	5,051	14,712	
88 Data Processing				
1 Data Processing	0	0	6	
Total Data Processing	0	0	6	
Total Expenditures by Activity	<u>\$5,499</u>	<u>\$5,051</u>	<u>\$14,718</u>	

OUTSTANDING DEBT		\$000's		
	FY-2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>	
Lease-purchase obligations	0	0	0	
Revenue bond issues	0	0	0	
Other debt	58,070	66,670	64,805	
Total Outstanding Debt	<u>\$58,070</u>	<u>\$66,670</u>	<u>\$64,805</u>	

J.M. DAVIS MEMORIAL COMMISSION (204)

MISSION

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

THE COMMISSION

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

DUTIES/RESPONSIBILITIES

The duty of the J.M. Davis Memorial Commission is to house, preserve, and display the J.M. Davis Gun Collection and other historical artifacts. The J.M. Davis Museum is located in Claremore, Oklahoma. The museum houses a collection of over 20,000 firearms and other historical artifacts from all over the world making the museum a unique asset and tourism attraction for the State of Oklahoma.

STATUTORY REFERENCES

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

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

Goals/Measures	FY- 2005 <u>Actual</u>	FY- 2006 <u>Actual</u>	FY- 2007 <u>Budgeted</u>	FY-2008 <u>Estimated</u>
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Goal: To increase local, regional, and national attention to the museum through promotions, fundraising, advertising, and tourism activities.

* Group tour promotions, media & magazine articles, advertising (billboards, media, magazines, etc.) conventions, co-op with Claremore Visitors Bureau and other tourism groups and increased community involvement with the museum and the J.M. Davis Foundation.

Promote/advertise museum	10	10	11	12
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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- 2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>
19X General Revenue	322	332	382
200 J. M. Davis Revolving Fund	72	70	78
Total Expenditures by Fund	\$394	\$402	\$460

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>	
Salaries and Benefits	276	294	347	
Professional Services	3	3	9	
Travel	1	0	0	
Lease-Purchase Expenditures	0	0	0	
Equipment	19	5	3	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	97	99	101	
Total Expenditures by Object	<u>\$396</u>	<u>\$401</u>	<u>\$460</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>	
10 Museum Operations				
1 Museum Operations	394	402	460	
Total Museum Operations	394	402	460	
Total Expenditures by Activity	<u>\$394</u>	<u>\$402</u>	<u>\$460</u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>	
10 Museum Operations	8.3	8.3	8.0	
Total FTE	<u>8.3</u>	<u>8.3</u>	<u>8.0</u>	
Number of Vehicles	1	1	1	

LABOR DEPARTMENT (405)

MISSION

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

DUTIES/RESPONSIBILITIES

The duties and responsibilities of the Commissioner of Labor are to advocate programs in support of Oklahoma's workforce as the foundation of the State's economy; initiate through legislation and agency administration programs that will help.

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. The Oklahoma Elevator Safety Act, Title 59, Sec. 3020 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 Review Fees & Licenses, Boiler Operators and Technicians: title 40, Sec. 141.16. -Welders, Welding Inspectors and Weld Test Facilities: 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.
Statistical Research	- Most Hazardous Industries List (MHIL), Title 40, Sec. 417 - Occupational Safety and Health Survey (OSH), Public Law 91-596, Occupational Safety and Health Act of 1970. - Census of Fatal Occupational Injuries (CFOI), Public Law 91-596, Occupational Safety and Health Act of 1970. - Public Sector Occupational Safety and Health Survey (PSEC), Public Law 91-596, Occupational Safety and Health Act of 1970, Title 40, Sec. 417. -OSHA, Public Law 91-596
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				
Goals/Measures	FY- 2005 <u>Actual</u>	FY- 2006 <u>Actual</u>	FY- 2007 <u>Budgeted</u>	FY-2008 <u>Estimated</u>

Goal: TRAINING: Expand, develop and implement current and new training programs to enhance employees' knowledge, skills and abilities.

- * Develop and implement an attrition plan. A large number of state employees are expected to retire in the next 10 years. Current OPM statistics indicate 70% of the state workforce will retire over next 5-10 years. The agency (and the state) should look at ways to effectively transfer the knowledge of these individuals to others. Examine a program to rehire retirees as contract employees in order to retain their knowledge and experience.

Develop attrition plan	10	25	40	70
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- * 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. (This KPM has largely been implemented in via technology, however, the soft side or human incorporation implementation could be improved.)

Expand motto implementation	20	50	80	90
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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	40	75	85	100
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- * Continue development of alliances and partnerships with public/private organizations. Participate with trade associations as a way of marketing agency services direct to the source. Create and/or seek opportunities for cooperative events/projects between ODOL and Spanish-speaking workers/business owners/entrepreneurs to provide agency program and services information. Attend job fairs to improve recruitment and retention efforts. [ODOL has been very successful in developing partnerships with other organizations, including but not limited to ILSA, Character 1st, OPHRA, Healthcare Authority, OPM, Health Dept.etc.]

Develop partnerships	50	60	70	80
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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 should investigate ways to improve the benefits to employers who participate in this program.

Develop WCPR program	50	75	85	100
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- * Expand the PEOSH program. The PEOSH program has the potential to significantly impact public sector workplaces. Restructuring the PEOSH program to include a consultation component in addition to stronger enforcement would not only reduce injuries, but greatly reduce the cost of workers' compensation to the State of Oklahoma (state agencies as well as schools, counties, cities/towns).

- * Obtain e-mods from public sector employers

- * Provide industrial hygiene (IH) sampling for public sector employers

- * Collect case characteristic and demographic data on the public sector survey to assist PEOSH with developing safety programs per entity.

- * Obtain case data on the public sector survey to target resources more effectively.

Expand PEOSH program	25	35	50	60
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 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	100	133	133	133
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Program: Employment Standards Division

Goal: Increase activity of Child Labor Unit (investigations, compliance checks, and educational outreach program) by five percent.

- * Compare the annual number of investigations and compliance checks to previous years to determine the percent of change. A number of factors have contributed to fewer investigations and fines including ODOL's focus on cooperative consultation with employers rather than punitive enforcement of child labor laws.

Statistics indicate fewer applications for student work permits suggesting reduced employment opportunities for minor worker. Although greater in FY05 than in FY04, the annual number of Certificates of Age & Schooling (work permits for minors) has remained below the 1701 recorded in FY02, down 31%. Random compliance checks has positively impacted, particularly small businesses, by identifying and abating possible non-compliance with child labor laws without the issuance of fines. The Educational Outreach program presented in classrooms across the state is resulting in a more knowledgeable youth workforce.

Investigations	177
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Program: Safety Standards

Goal: Increase the number of divisional inspections by 2%

- * Compare the number of boiler and amusement ride and elevator 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". Elevator inspection will begin in November of 2006 giving FY 2007 data for only a portion of the year.

Increase # of Division Insp	22,208	22,282	20,686	22,586
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Goal: Reduce the number of overdue insured boiler inspections by 10%

- * Compare the number of non-compliant insured boilers from year to year to arrive at percentage of change. Please note that the insurance industry is the controlling factor in non-compliant 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 non-comp Boilers	325	264	238	215
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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- 2005	FY-2006	FY-2007
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	General Revenue	1,178	1,209	1,839
200	Dept. of Labor Revolving Fund	73	68	90
205	Worker's Comp Enforcement Fund	702	575	600
215	Safety Consultation & Reg Fund	861	1,324	1,431
410	Federal Fund	1,622	1,477	2,029
54X	Occupational Health and Safety	1,863	1,957	1,774
Total Expenditures by Fund		<u>\$6,299</u>	<u>\$6,610</u>	<u>\$7,763</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2005	FY-2006	FY-2007
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
	Salaries and Benefits	5,283	5,447	6,500
	Professional Services	45	147	79
	Travel	114	106	148
	Lease-Purchase Expenditures	0	0	0
	Equipment	59	81	116
	Payments To Local Govt Subdivisions	0	0	0
	Other Operating Expenses	798	828	924
Total Expenditures by Object		<u>\$6,299</u>	<u>\$6,609</u>	<u>\$7,767</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2005	FY-2006	FY-2007
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
10	Administration			
1	General Operations	1,108	1,256	1,304
88	Information Technology	146	156	197
	Total Administration	<u>1,254</u>	<u>1,412</u>	<u>1,501</u>
30	Asbestos Abatement			
1	Asbestos Abatement	586	596	706
88	Information Technology	13	16	18
	Total Asbestos Abatement	<u>599</u>	<u>612</u>	<u>724</u>
40	Regulation & Enforcement			
1	Regulatory / Enforcement	37	42	45
5	Safety Standards Division	974	1,056	1,279
6	Employment Standards Division	1,138	1,131	1,290
88	Information Technology	91	96	99
	Total Regulation & Enforcement	<u>2,240</u>	<u>2,325</u>	<u>2,713</u>
41	Statistical Research & Lic.			
1	Licensing	384	292	245

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted
41	Statistical Research & Lic.		
2	222	191	272
88	56	102	107
	<u>662</u>	<u>585</u>	<u>624</u>
60	Occupational Safety and Health		
1	1,222	1,284	1,743
88	33	25	27
300	288	365	433
	<u>1,543</u>	<u>1,674</u>	<u>2,203</u>
Total Expenditures by Activity	<u>\$6,298</u>	<u>\$6,608</u>	<u>\$7,765</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted
10	13.9	15.4	15.4
30	10.3	9.2	9.8
40	36.8	38.6	43.6
41	14.7	11.3	10.7
60	22.8	28.5	31.5
Total FTE	<u>98.5</u>	<u>103.0</u>	<u>111.0</u>
Number of Vehicles	34	32	33

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/RESPONSIBILITIES

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

Goals/Measures	FY- 2005 <u>Actual</u>	FY- 2006 <u>Actual</u>	FY- 2007 <u>Budgeted</u>	FY-2008 <u>Estimated</u>
Program: Oklahoma Scenic Rivers Commission				
Goal: Inclusion of Little Lee and Big Lee Creeks				
Goal: Inclusion of Upper Mountain Fork River				

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

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>

FY - 2008 EXECUTIVE BUDGET

260	Scenic Rivers Comm Revol Fund	\$	310	345	339
261	Scenic Rivers Commission		179	277	567
Total Expenditures by Fund			<u>\$489</u>	<u>\$622</u>	<u>\$906</u>

EXPENDITURES BY OBJECT

\$000's

Object of Expenditure	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted
Salaries and Benefits	357	438	478
Professional Services	2	4	1
Travel	2	2	3
Lease-Purchase Expenditures	0	0	0
Equipment	39	71	36
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	89	107	114
Total Expenditures by Object	<u>\$489</u>	<u>\$622</u>	<u>\$632</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

\$000's

Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted
35 Scenic Rivers Commission			
1107 Scenic Rivers Commission	489	611	631
1108 Poultry Industry Donation	0	11	275
Total Scenic Rivers Commission	<u>489</u>	<u>622</u>	<u>906</u>
Total Expenditures by Activity	<u>\$489</u>	<u>\$622</u>	<u>\$906</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted
35 Scenic Rivers Commission	11.4	15.0	15.0
Total FTE	<u>11.4</u>	<u>15.0</u>	<u>15.0</u>
Number of Vehicles	7	6	8

TOURISM & RECREATION, DEPT. OF (566)

MISSION

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

THE COMMISSION

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

DUTIES/RESPONSIBILITIES

The Department of Tourism and Recreation operates under the general supervision of the Executive Director and in accordance with policies formulated by a nine member Oklahoma Tourism and Recreation Commission. The Department is organized into five divisions; Administration; Parks; Travel and Tourism; Oklahoma Today Magazine; and the Office of the Film and Music Commission.

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

THE DIVISION OF STATE PARKS - is responsible for operating 50 state parks, 6 lodges and 10 golf courses under the jurisdiction and control of the Commission. Parks also includes contracting with firms that operate 62 leased concessions such as marinas. The division of research and development provides statistical research and analysis, and economic development and planning assistance to the Department and to communities throughout the state. This Department also administers federal grant funds for outdoor recreational development.

THE DIVISION OF TRAVEL 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 video production unit produces a 30-minute television program entitled Integris Health's Discover Oklahoma, which is aired statewide on network television stations in Oklahoma City, Tulsa and Lawton, and re-aired on cable channels around the state. Also, the division operates the 10 Tourism Information Centers located throughout the state.

THE DIVISION OF OKLAHOMA TODAY MAGAZINE - is responsible for producing a 38,000 + circulation regional magazine that informs Oklahomans and non-Oklahomans about the state's culture, history, heritage, people, environments, places, and events. This division also produces a limited number of promotional products from t-shirts to tote bags and mugs designed to enhance the image of Oklahoma to both Oklahomans and non-Oklahomans alike. The magazine provide a unique statewide advertising medium that is especially valuable to small businesses that market locally-produced merchandise.

THE DIVISION OF OKLAHOMA FILM AND MUSIC - The Office of the Oklahoma Film & Music Commission promotes, supports and strives to expand film, television and music activities and to expand the economy and job opportunities in Oklahoma. We provide prospective film, television and music production companies with information on location sites, permits, crew member availability, equipment, and any other general information needed. The

FY - 2008 EXECUTIVE BUDGET

long-term goals of the office are to increase film, television and music productions in Oklahoma for the purpose of economic development and to create infrastructure to support self-sustaining Oklahoma industries.

STATUTORY REFERENCES

Program Name	Statutory Reference
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 2005) Minerals Program 74 O.S. 2279 (supp 2005) Trails Program 11 O.S. 33-114 Planning assistance to local areas 68 O.S. 2357.36 Tourism Development Act 74 O.S. 1901 Oklahoma Tourism and Recreation Development Act Public Law 88-578 Federal Grant Program - LWCF Public Law 105-178, 16 USC 777g-1 Federal Grant Program- BIG 23 USC 104.206 - Fed Grant Prog: RTP
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
67-Administrative Services Division	O.S. Title 74 Section 2211 (supplemental 2005)
23-Office of the Oklahoma Film & Music Commission	Office of the Oklahoma Film and Music Commission 74 O.S. Section 5026

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

Goals/Measures	FY- 2005 Actual	FY- 2006 Actual	FY- 2007 Budgeted	FY-2008 Estimated
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Goal: Expand the economy of the state through increased tourism promotion and development.

Goal: Effectively promote Oklahoma as a destination for visitors.

* Percent of market share of annual domestic travel expenditures for Oklahoma to judge effectiveness of Oklahoma marketing efforts to attract more visitation to our state. Source: Travel Industry Association of America Economic Impact Study 2004. This statistic shows that we have more than our share of the market in the United States. Our share would be 2% if each state had an equal amount.

Oklahoma's travel position	2.5%	2.5%	2.5%	2.6%
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2005 Actual	FY- 2006 Actual	FY- 2007 Budgeted	FY-2008 Estimated
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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)

Park Attendance	12,714	13,828	13,548	13,818
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 Estimated</u>
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Program: 10-Division of State Parks

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

- * 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%	34%	35%	35%
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Program: 20-Travel and Tourism Division

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

- * Total inquiries generated (Source: OTRD TRIP Activity Report)

Total literature requests	742,188	1,111,574	1,500,00	1,750,000
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- * Number of inquiries converted to travel (59.7% based on September 2004 Conversion Study)

Effectiveness of marketing	421,944	663,609	895,500	1,200,000
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- * Unique website user sessions, per TravelOK.com

Online travel interest(TRIP)	627,642	1,018,960	1,250,000	1,500,000
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Goal: Encourage the development and growth of Oklahoma's tourism economy. (economic indicators are used to judge the status of tourism in Oklahoma)

- * Impact Study, 2004 (Next scheduled study due early 2007 for 2006 numbers)

Tourism revenue	4,207,800,000	4,455,800,000	4,800,000,000	5,000,000,000
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- * Number of Oklahomans employed in tourism industry jobs. Source: Travel Industry Association of America Economic Impact Study, 2004 (Next scheduled study due 07 for '06 numbers.)

Industry supported jobs	70,700	72,000	73,000	74,000
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- * Number of visitors registering their attendance at the State's tourism information centers.

Tourism Info Center visits	1,477,204	1,477,070	1,450,000	1,460,000
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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	251,342	269,206	240,000	270,000
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- * This utilizes the percent of subscribers seeking renewal of magazine. Industry standard is approx. 55%

Renewal Rates	71%	72%	72%	73%
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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- 2005 Actual</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Budgeted</u>
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19X General Revenue	23,402	25,103	27,073
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TOURISM & RECREATION, DEPT. OF

- 59 -

COMMERCE AND TOURISM

EXPENDITURES BY FUND (continued)

Type of Fund:		FY- 2005	FY- 2006	FY-2007
		Actual	Actual	Budgeted
200	Memorial Reprint Fund	\$ 65	0	0
211	Tourism 1993 Bond Revolving	1,327	1,041	419
215	Tourism & Recreation Fund	21,529	25,134	27,160
225	Tourism Promotion Revolving	5,002	4,478	5,291
230	Golf Course Operations Revolving	4,365	1,965	0
240	Tourism Equipment Revolving	6	0	8,000
265	Color Oklahoma Revolving Fund	0	6	0
266	OK Tour & Rec Depart Cap Ex Re	0	0	4,800
443	Inter-Agency Reimbursement Fund	2	5	91
475	Land & Water Conservation Fund	2,463	1,857	2,436
57X	Special Cash Fund	0	5,000	0
Total Expenditures by Fund		\$58,161	\$64,589	\$75,270

EXPENDITURES BY OBJECT

\$000's

Object of Expenditure	FY-2005	FY-2006	FY-2007
	Actual	Actual	Budgeted
Salaries and Benefits	26,470	28,193	32,100
Professional Services	5,731	10,446	6,565
Travel	212	269	291
Lease-Purchase Expenditures	9	0	7
Equipment	5,263	5,031	6,494
Payments To Local Govt Subdivisions	4,331	3,355	3,610
Other Operating Expenses	16,146	17,295	26,206
Total Expenditures by Object	\$58,162	\$64,589	\$75,273

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

\$000's

Activity No. and Name	FY-2005	FY-2006	FY-2007
	Actual	Actual	Budgeted
10 Division of State Parks			
1102 Data Processing-Parks	0	107	0
1500 Grants in Aid	0	1,904	2,438
1501 Parks Div.--Admin. Office.	0	677	1,025
1555 Park Acquisitions and Emergenc	0	0	350
1625 Parks Admin. Capital Programs	0	3,780	16,937
1626 Parks Admin. Interp. Prog.	0	173	227
1627 Protective Services	0	120	170
4501 Parks Admin Major Maint.	0	30	36
5482 Central Region Office	0	211	221
5506 Lake Murray State Park	0	1,374	1,729
5507 Osage Hills State Park	0	516	785
5516 Lake Texoma	0	821	878
5519 Lake Thunderbird	0	1,049	1,302
5544 Tucker Tower	0	90	108
5557 Keystone	0	752	904

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted
10	Division of State Parks		
5559	0	150	208
5590	0	78	157
6481	0	293	365
6505	0	681	739
6514	0	891	996
6515	0	913	990
6526	0	377	454
6527	0	203	241
6528	0	326	375
6533	0	22	24
6536	0	382	267
6540	0	48	53
6547	0	29	61
6548	0	16	24
6570	0	194	208
6578	0	311	393
6584	0	176	206
6617	0	350	390
6618	0	10	14
7480	0	137	146
7502	0	287	395
7504	0	344	412
7510	0	282	308
7512	0	388	437
7520	0	582	643
7521	0	85	146
7530	0	563	518
7531	0	357	386
7534	0	340	389
7589	0	111	118
7595	0	160	231
8483	0	188	0
8503	0	1,777	2,129
8511	0	995	1,163
8518	0	583	685
8522	0	87	107
8524	0	75	90
8525	0	36	44
8545	0	523	591
8546	0	362	420
8555	0	136	212
8556	0	420	454
8566	0	113	126
8567	0	424	516
8568	0	165	0
8585	0	52	60
	0	26,626	44,001
	Total Division of State Parks		
11	State Parks, Resorts and Golf		
10	25,911	2,690	0
15	5,250	765	0
60	9,232	707	0

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted
11	State Parks, Resorts and Golf		
1101	428	81	0
1499	92	0	0
1500	2,476	56	0
	<u>43,389</u>	<u>4,299</u>	<u>0</u>
15	Golf Courses		
3501	0	819	672
3660	0	438	426
3661	0	370	393
3662	0	423	473
3663	0	375	382
3664	0	491	518
3666	0	374	380
3667	0	325	350
3668	0	481	517
3669	0	305	347
3670	0	775	964
	<u>0</u>	<u>5,176</u>	<u>5,422</u>
20	Division of Travel & Tourism		
1101	26	0	0
1104	0	3	0
1200	6,763	7,011	604
1215	1,447	88	0
1350	287	8	0
1351	739	91	0
2200	0	795	712
4200	0	222	307
5200	0	84	163
6200	0	3,272	5,000
7200	0	412	674
	<u>9,262</u>	<u>11,986</u>	<u>7,460</u>
21	Oklahoma Today Magazine		
1101	1	0	0
1106	0	2	14
1300	1,155	1,119	1,391
	<u>1,156</u>	<u>1,121</u>	<u>1,405</u>
22	OK Film & Music Commission		
1350	0	261	372
	<u>0</u>	<u>261</u>	<u>372</u>
23	Welcome Centers		
1201	0	125	166
1202	0	12	21
1203	0	161	179
1204	0	130	159
1205	0	156	342
1206	0	83	106
1207	0	108	134
1208	0	111	144

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's	
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted	
23	Welcome Centers			
1209	0	111	138	
1212	0	154	180	
1213	0	238	176	
1214	0	98	120	
	<u>0</u>	<u>1,487</u>	<u>1,865</u>	
25	TRIP			
1351	0	673	1,050	
	<u>0</u>	<u>673</u>	<u>1,050</u>	
32	Special Projects			
1111	404	529	690	
	<u>404</u>	<u>529</u>	<u>690</u>	
50	Multicounty Organizations			
1242	1,430	682	950	
	<u>1,430</u>	<u>682</u>	<u>950</u>	
60	Division of State Resorts			
1103	0	9	36	
1150	0	801	666	
2151	0	303	276	
3155	0	35	38	
4153	0	85	125	
4513	0	11	126	
4517	0	10	48	
4537	0	55	280	
4538	0	71	46	
7513	0	1,002	1,139	
7517	0	1,886	2,262	
7537	0	2,091	1,727	
7538	0	2,209	2,245	
	<u>0</u>	<u>8,568</u>	<u>9,014</u>	
67	Administration			
1100	1,673	2,338	1,774	
1101	533	444	659	
1112	315	396	610	
	<u>2,521</u>	<u>3,178</u>	<u>3,043</u>	
Total Expenditures by Activity	<u>\$58,162</u>	<u>\$64,586</u>	<u>\$75,272</u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted	
11	849.6	833.4	785.9	
20	66.7	62.7	73.5	
21	9.6	10.3	11.0	
22	3.0	3.4	3.6	
67	35.3	39.3	40.8	
Total FTE	<u>964.2</u>	<u>949.1</u>	<u>914.8</u>	
Number of Vehicles	371	349	349	

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project:		FY-2005	FY-2006	FY-2007
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
90	Capital Projects - Parks			
1	Capital Project	207	62	0
90706	Lake Murray Sewage	0	4	0
90710	Red Rock Canyon State Park	79	0	0
90714	Sequoyah Park	1,694	293	0
90715	Tenkiller State Park	852	469	0
90716	Lake Texoma State Park	29	39	0
91	Capital Projects - Resorts			
1	Phase II Qtz Mtn Bridge Proj	10	(1)	0
94	Capital Projects - Special			
1	Unnamed Welcome Center	28	0	0
96	Golf Course Capital Projects			
1	Golf Course Capital Projects	3	0	0
Total Capital Outlay by Project		<u>\$2,902</u>	<u>\$866</u>	<u>\$0</u>

OUTSTANDING DEBT		\$000's		
		FY-2005	FY-2006	FY-2007
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Lease-purchase obligations		0	0	0
Revenue bond issues		2,525	2,200	1,865
Other debt		6,805	6,515	6,215
Total Outstanding Debt		<u>\$9,330</u>	<u>\$8,715</u>	<u>\$8,080</u>

WILL ROGERS MEMORIAL COMMISSION (880)

MISSION

The mission of the Will Rogers Memorial Commission is to keep alive the history, the interest, the awareness, and the powerful role model of Will Rogers through well planned, developed, and executed museum operations, educational outreach, archive collection and maintenance, and marketing and promotion to the tourism industry and to the public at large; to stimulate tourism in Oklahoma for a multiplier impact on the economy that will produce the tax revenues to finance the operations of the commission; and to maintain properly the two physical iconic properties (the Will Rogers Memorial Museum, Claremore, and the Will Rogers Birthplace Ranch, Oologah) and 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'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 and artifacts of all classifications.

STATUTORY REFERENCES

Program Name	Statutory Reference
Will Rogers museum, tomb, and campus at Claremore	Title 53, O.S. Sections 45-47.7 and Title 53, O.S. 201-209
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- 2005 Actual	FY-2006 Actual	FY-2007 Budgeted
19X General Revenue	869	872	925
200 Will Rogers Revolving Fund	18	19	25
Total Expenditures by Fund	\$887	\$891	\$950

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>	
Salaries and Benefits	578	618	649	
Professional Services	2	4	9	
Travel	0	0	0	
Lease-Purchase Expenditures	0	0	0	
Equipment	40	8	23	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	266	261	269	
Total Expenditures by Object	<u>\$886</u>	<u>\$891</u>	<u>\$950</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>	
10 Museum Operations				
1 Museum Operations	886	891	950	
Total Museum Operations	<u>886</u>	<u>891</u>	<u>950</u>	
Total Expenditures by Activity	<u>\$886</u>	<u>\$891</u>	<u>\$950</u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>	
10 Museum Operations	13.5	12.0	12.9	
Total FTE	<u>13.5</u>	<u>12.0</u>	<u>12.9</u>	
Number of Vehicles	3	3	3	

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.
600	Regents for A&M Colleges
605	Regents for Higher Education
610	Regents for the Oklahoma Colleges
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.

STATUTORY REFERENCES

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

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

EXPENDITURES BY FUND	\$000's		
	FY- 2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>
200 Anatomical Board Revolving Fund	35	41	12
Total Expenditures by Fund	<u>\$35</u>	<u>\$41</u>	<u>\$12</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>	
Salaries and Benefits	0	0	0	
Professional Services	22	18	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	13	23	12	
Total Expenditures by Object	<u>\$35</u>	<u>\$41</u>	<u>\$12</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>	
1 Administration				
1 Administration	35	41	12	
Total Administration	<u>35</u>	<u>41</u>	<u>12</u>	
Total Expenditures by Activity	<u>\$35</u>	<u>\$41</u>	<u>\$12</u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>

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.

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

<u>Goals/Measures</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 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-2005 base from 154 to 217 by 2012.

Communities served	154	161	170	178
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Goal: Funding: Increase grant dollars for community arts and arts education programs throughout Oklahoma by 5% each year.

* This measure will compare the amount of grant dollars awarded to the previous year. The goal is to increase our FY 2005 base from \$3.6 million to \$5.1 million by FY 2012.

Grant dollars awarded	\$3.6 million	\$3.8 million	\$4.0 million	\$4.2 million
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Goal: Education: Increase the number of schools served by 5% per year

* This measure will compare the number of school sites served to the previous year.

School sites served	625	799	689	723
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Goal: Community Arts Learning: Increase the number of sites served by 5% per year

* This measure will compare the number of community learning sites served by the Oklahoma Arts Council to the previous year.

Community sites served	86	92	97	101
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Goal: Awareness: Assist in the promotion of arts events throughout the state via press releases, website and media outlets

* This measure will compare the number of promotion efforts produced by OAC

STRATEGIC PLAN GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 Estimated</u>
Goal: Awareness: Assist in the promotion of arts events throughout the state via press releases, website and media outlets				
Promotion of arts events	24	36	48	52
Goal: Public Policy: Increase the number of local governments supporting the arts through local tax dollars by 5 communities per year.				
* This measure will compare the number of challenge grants awarded to local governments to the previous year. The goal is to have 65 participating local governments by FY2012.				
Local Gov't Challenge Grants	30	20	19	45
Goal: Accountability: Achieve a 100% customer satisfaction rate by FY-2012				
* Each year a customer satisfaction survey will be conducted. The measures will represent the percentage of customers that are satisfied with our service.				
% of satisfied customers	n/a	n/a	80%	85%

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 Estimated</u>
Program: Arts Education in Schools				
Goal: Arts Education: Support quality arts education for all students in every Oklahoma school.				
* Number of individual school sites receiving support for arts education programs.				
Number of sites served	625	799	688	722
* Number of students receiving instruction from support for arts education programs.				
Number of students served	102,465	109,090	115,000	120,750
* Number of alternative education sites receiving support for arts education programs.				
Alternative education sites	46	67	70	73
* Number of teachers receiving training in arts education.				
Teachers trained	1,025	3,753	4,000	4,200
Program: Arts Learning in Communities				
Goal: Facilitate the opportunity for every Oklahoman to have access to quality arts learning that is most appropriate to their current life circumstance and need.				
* Number of Oklahoma communities receiving support for Arts Learning in Communities.				
Number of communities	7	9	25	30
* Number of sites served through the Arts Learning in Communities program.				
Number of sites served	86	92	150	200
* Number of individuals receiving arts instruction through Arts Learning in Communities.				
Number of participants	2,181	2,359	3,750	5,000

Program: Community Arts Programs

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 Estimated</u>
Program: Community Arts Programs				
Goal: Funding: Increase resources available to non-profit organizations producing community arts and arts education programs throughout Oklahoma.				
* Percent of dollars funded through Community Arts grant to dollars requested.				
% requests funded	51%	55%	66%	70%
Goal: Access: Increase opportunities for all Oklahomans to create, perform or attend arts activities.				
* Number of Oklahoma counties receiving grants through Community Arts Programs.				
Counties served	55	62	70	75
* Number of Oklahoma communities receiving grants through Community Arts Programs.				
Communities served	91	95	100	110
Program: Core Operations				
Goal: Produce the highest level of service to the citizens of Oklahoma by managing agency resources in the most effective and efficient manner.				
* Percent of positive responses to customer satisfaction survey to be implemented in FY 2007. The survey was originally scheduled for FY 2005 but has been delayed for two (2) years due to lack of available funds.				
Positive response percent	N/A	N/A	80%	85%
* The percentage of administration costs to total fiscal year expenditures.				
Administration cost percent	10.9%	9.5%	10.3%	10.5%
* Percentage of agency reports filed by due date.				
Timely filed report percent	94%	96%	100%	100%
Program: Public Awareness				
Goal: Awareness: Raise public awareness about the arts and its value to the economic, educational and cultural quality of life in Oklahoma.				
* The number of non-profit organizations and schools receiving funding through OAC grants.				
Organizations funded	448	425	493	518
* The number of persons attending arts activities funded through OAC grants.				
Arts activities attendance	4.4 million	4.0 million	4.5 million	4.5 million

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- 2005 Actual</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Budgeted</u>
19X	General Revenue	4,007	4,229	4,443
440	National Endowment For the Arts Fds	552	597	621
443	Interagency Reimbursement Fund	199	203	175
57X	Special Cash Fund	45	0	0

ARTS COUNCIL

- 73 -

EDUCATION

Total Expenditures by Fund	<u>\$4,803</u>	<u>\$5,029</u>	<u>\$5,239</u>
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EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted	
Salaries and Benefits	897	1,004	1,052	
Professional Services	35	24	31	
Travel	22	35	43	
Lease-Purchase Expenditures	0	0	0	
Equipment	22	22	28	
Payments To Local Govt Subdivisions	3,408	3,626	3,918	
Other Operating Expenses	419	317	167	
Total Expenditures by Object	<u><u>\$4,803</u></u>	<u><u>\$5,028</u></u>	<u><u>\$5,239</u></u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted	
10 Learning and the Arts				
700 Alternative Education	199	205	0	
800 Arts At The Core	230	353	0	
850 Arts Education in Schools	0	0	610	
900 Artists In Residence	290	210	0	
950 Arts Learning in Communities	0	0	700	
Total Learning and the Arts	<u>719</u>	<u>768</u>	<u>1,310</u>	
20 Pub/Priv Partner for Comm Prog				
100 Core Operations	502	503	539	
188 Data Processing	24	16	41	
200 Partnership For Cult Supp/Dev	2,626	2,781	0	
250 Community Arts Programs	0	0	3,102	
300 Outreach	201	181	0	
400 Oklahoma Touring Program	502	540	0	
500 Public Awareness	229	241	246	
Total Pub/Priv Partner for Comm Prog	<u>4,084</u>	<u>4,262</u>	<u>3,928</u>	
Total Expenditures by Activity	<u><u>\$4,803</u></u>	<u><u>\$5,030</u></u>	<u><u>\$5,238</u></u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted	
10 Learning and the Arts	2.0	1.9	2.0	
20 Pub/Priv Partner for Comm Prog	13.3	14.0	14.0	
Total FTE	<u>15.3</u>	<u>15.9</u>	<u>16.0</u>	
Number of Vehicles	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 represent the public, private and/or educational interest of the state. After the initial rotation schedule the term of office is six years. The Director of the Department of Career and Technology Education serves as an ex officio nonvoting member, and is the executive officer of the Board.

STATUTORY REFERENCES

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

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

Goals/Measures	FY- 2005 <u>Actual</u>	FY- 2006 <u>Actual</u>	FY- 2007 <u>Budgeted</u>	FY-2008 <u>Estimated</u>
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Goal: Accelerate Oklahoma's economic growth.

* Number of Dropout Recovery GED & High School Graduates				
Dropout Recovery Graduates	374	288	400	400
* Dollar Amount of Bid Assistance Contracts Awarded				
\$ Bid Assist Awarded	\$234,297,573	\$324,412,589	\$250,000,000	\$275,000,000
* Businesses Served through Business & Industry Services (BIS) Pgms				
Businesses served by BIS	4407	4500	4600	4700

Goal: Advance Quality Career Development

* The data for this KPM is based on a study conducted by the Oklahoma State Regents for Higher Education at CareerTech's request. One study has been completed determining the remediation rate of a cohort of 2000-01 CTE students who attended college during the following year. This study resulted in a remediation rate of 42.9%. Subsequent studies will be performed on an annual basis. Until additional studies are conducted, an adequate baseline is difficult to establish. CareerTech continues to work with the State Regents to lower the remediation rates of all students.				
Remediation Rate	50.3%	50%	49.5%	49%

STRATEGIC PLAN GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 Estimated</u>
Goal: Advance Quality Career Development				
* Minority Participation Rate (Full-time Pgms)				
Minority Participation	37%	38.9%	38%	38.5%
Goal: Ensure implementation of consistent standards and accountabilities				
* Customer Satisfaction (of those familiar with CareerTech)				
Customer Satisfaction	84.2%	84.2%	84.2%	84.2%
Goal: Manage resources to accomplish the system mission				
* Grant and Contract Dollars Awarded				
Grants & Contracts Awarded	\$6,062,000	\$8,055,692	\$8,000,000	\$9,000,000
Goal: Support a system-wide culture that values innovation, learning and personal growth				
* Number of hours of ODCTE-coordinated training provided				
Professional Development Hrs	102,054	156,177	150,000	150,000
* National Board (NBPTS) Certified Teachers				
NBPTS Certified Teachers	100	110	120	130
Goal: Improve agency operations in order to lead the CareerTech system				
* Customer Satisfaction (Agency Customers) (New - Will have data for FY06)				
Customer Satisfaction	96%	96%	96%	96%

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 Estimated</u>
Program: 10 Business/Industry/Adults				
Goal: Accelerate Oklahoma's Economic Growth				
* Number of businesses served by Business and Industry Services (BIS) programs.				
Businesses served by BIS	4,407	4,500	4,700	4,700
* BIS training enrollments (Industry-specific and Adult & Career Development)				
BIS Training Enrollments	360,781	389,603	350,000	350,000
* Average TIP Wages				
Average TIP Wages	\$13.38	\$14.12	\$13.50	\$13.50
* TIP Job Slots (as per TIP training agreements)				
TIP Job Slots	10,382	11,000	13,500	13,500

Program: 20 Local Schools Financial Support

Goal: Accelerate Oklahoma's Economic Growth

- * CTE Licensure & Certification Rate (Actual/Completers)

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
Goals/Measures	FY- 2005 Actual	FY- 2006 Actual	FY- 2007 Budgeted	FY-2008 Estimated

Program: 20 Local Schools Financial Support

Goal: Accelerate Oklahoma's Economic Growth

Certifications and Licensure	59.9%	56.0%	57.0%	57.0%
* High School Graduation Rate (12th graders enrolled in CTE)				
CTE HS Grad Rate	94.2%	94.0%	94.0%	94.0%

Goal: Advance quality career development

* Completion/Retention Rate (Full-time Pgms)				
Completion/Retention	77.1%	77.0%	77.0%	77.0%
* Average Wages (Full-time Pgms)				
Average Wages	\$10.66	\$10.50	\$10.75	\$10.75
* Positive Placement Rate (FT Pgms)				
Positive Placement	94.3%	95.0%	95.0%	95.0%
* Total Enrollments in Tech Center Full-time Pgms				
TC Enroll in FT Pgms	29,030	28,737	29,500	29,500
* Total Enrollments in Comprehensive School Pgms				
Comp School Enroll in CTE	135,359	138,444	138,000	138,000

Program: 30 Statewide Services

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

* Professional Development Hours (coordinated by state staff)				
Professional Development Hrs	102,054	156,177	150,000	150,000
* National Board (NBPTS) Certified Teachers				
NBPTS Certified Teachers	100	110	125	135

Goal: Improve agency operations in order to lead the CareerTech system

* Customer Satisfaction (Agency Customers)				
Customer Satisfaction	84.2%	90.0%est	96.0%	96.0%

Program: 40 Inmate and Skills Centers

Goal: Accelerate Oklahoma's Economic Growth

* Completion Rate (Skills Centers)				
Completion Rate	89.0%	90.0%	90.0%	90.0%
* Training-Related Placement (Skills Centers)				
Training-related Placement	59.1%	60.0%	60.0%	60.0%
* Working & Still Free 60 Months After Release (Skills Centers)				
Working-Still Free	75.0%	75.0%	75.0%	75.0%

Program: 50 Administration/Data Processing

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 Estimated</u>
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Program: 50 Administration/Data Processing

Goal: Improve agency operations in order to lead the CareerTech system

* Hours Training for Agency Staff				
Staff Training	5,811	3,179	5,000	5,000
* Agency Administrative cost as a % of budget				
Agency Administrative Cost	3.2%	3.2%	3.0%	3.0%
* Agency personnel turnover rate				
Agency Turnover Rate	7.4%	6.7%	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- 2005 Actual</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Budgeted</u>
19X General Revenue	44,327	48,573	56,287
200 Career Tech Fund	5,508	5,389	6,562
205 Telecommunications Tech Training	175	174	0
215 OK DEPT CAREER&TECH AG REV I	0	2	0
340 CMIA Programs Disbursing Fund	96,769	98,134	102,229
380 Education Lottery Revolving Fu	0	0	6,000
430 Agency Relationship Fund - Federal	5,972	6,560	7,519
57X Special Cash Fund	245	590	0
Total Expenditures by Fund	\$152,996	\$159,422	\$178,597

EXPENDITURES BY OBJECT

\$000's

<u>Object of Expenditure</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Budgeted</u>
Salaries and Benefits	21,852	23,799	26,122
Professional Services	827	970	644
Travel	910	1,020	835
Lease-Purchase Expenditures	0	0	0
Equipment	1,431	1,663	913
Payments To Local Govt Subdivisions	121,901	125,198	142,984
Other Operating Expenses	6,074	6,773	7,098
Total Expenditures by Object	\$152,995	\$159,423	\$178,596

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted	
10 Business/Industry/Adult Educ				
1 Program/Field Support	21	4	0	
2 Payments to Local Schools	1,474	1,444	1,885	
6 Training for Industry (TIP)	4,291	4,447	5,050	
Total	<u>5,786</u>	<u>5,895</u>	<u>6,935</u>	
Business/Industry/Adult Educ				
20 Local Schools Support				
1 Program/Field Support	1,176	1,119	1,147	
2 Payments to Local Schools	118,883	122,063	138,548	
Total Local Schools Support	<u>120,059</u>	<u>123,182</u>	<u>139,695</u>	
30 Statewide Services				
1 Program/Field Support	11,645	12,989	13,959	
7 Curriculum Develop/Distrib	4,717	5,440	5,121	
Total Statewide Services	<u>16,362</u>	<u>18,429</u>	<u>19,080</u>	
40 Inmate and Skills Centers				
1 Program/Field Support	202	210	227	
4 Skills Centers	5,506	6,453	7,201	
5 Opportunities Industr. Center	183	180	181	
Total Inmate and Skills Centers	<u>5,891</u>	<u>6,843</u>	<u>7,609</u>	
50 Administration/Data Processing				
3 Administration	2,745	2,795	3,206	
88 Data Processing	2,154	2,276	2,073	
Total Administration/Data Processing	<u>4,899</u>	<u>5,071</u>	<u>5,279</u>	
Total Expenditures by Activity	<u>\$152,997</u>	<u>\$159,420</u>	<u>\$178,598</u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted
30 Statewide Services	206.8	213.6	216.5
40 Inmate and Skills Centers	84.8	91.4	101.0
50 Administration/Data Processing	54.0	54.4	58.0
Total FTE	<u>345.6</u>	<u>359.4</u>	<u>375.5</u>
Number of Vehicles	6	6	6

EDUCATION, DEPARTMENT OF (265)

MISSION

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

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

THE BOARD

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

STATUTORY REFERENCES

Program Name	Statutory Reference
Office of Accountability	A. Oklahoma Educational Indicators Program - Required by 70 O.S. 1210.531 and 1210.541 (SB 183 - The Oklahoma School Testing Program Act) and 70 O.S. 70 3-116 to 118 (HB 1017 - The Oklahoma Educational Reform Act).
	B. School Performance Reviews - Required by 70 O.S. 3-118.1 (HB 1601) 70 O.S. 26-101 - 105
Certified Employee Health Benefit Allowance	
Adult Education and Literacy Program	Workforce Investment Act of 1998, Title II (P.L. 105-220)
Oklahoma Parents as Teachers	70 O.S. 10-105.3
Teacher Consultant Stipend (Mentor Teacher)	70-6-106.1
Staff Development	70 O.S. 6-192, 6-193, 6-194
Early Intervention (EI)	Individuals with Disabilities Education Act (IDEA) (Public Law 99-457 as amended by Public Law 105-17); Oklahoma Early Intervention Act (Okla. Stat. Title 70, 13-121 - 13-129 [Supp. 1995], as amended by House Bill 1510 of the First Session of the 47th Legislature).
Alternative Education	70 O.S. 1210.561-568
Purchase of Textbooks (Instructional Materials)	Constitution of Oklahoma, Article 13 - 6; 70 O.S. 16-114
Advanced Placement (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

FY - 2008 EXECUTIVE BUDGET

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

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 Estimated</u>
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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%	42% estimated	43%	44%
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- * Placement in, retention in, or completion of postsecondary education, training, unsubsidized employment or career advancement.

Personal Advancement	55%	50% estimated	51%	52%
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- * Percent of adults who receive a secondary school diploma or its recognized equivalent (GED)

Receiving diploma or GED	57%	62% estimated	63%	64%
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Program: Advanced Placement (AP)

Goal: Student Success

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

Student enrollment		25,000	28,000	32,000
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- * Students taking the corresponding AP or IB exams

Student achievement		10,000	12,000	13,500
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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	\$141,157,155	\$153,257,794	\$158,399,545	\$190,203,755
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Program: Certified Instructional Salary Increase

Goal: Quality Teaching

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
Goals/Measures	FY- 2005 Actual	FY- 2006 Actual	FY- 2007 Budgeted	FY-2008 Estimated

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	\$148,199,428	Fin'l Support	\$136,032,000	\$189,256,500
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Program: Early Intervention (EI)

Goal: Collaboration

- * All infants and toddlers referred to Early Intervention are evaluated and, if eligible, receive services.

Evaluation/Services	9,849	11,878	11,878	13,746
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- * 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	92.9%	95.1%	95.0%	95.0%
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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	1,090	1,289	1,735	2,170
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Program: Financial Support of Schools

Goal: Accountability

- * Provide funding for the operation of schools.

Financial Support	\$1,526,142,182	\$1,746,626,795	\$1,778,679,257	\$1,922,360,995
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Program: Oklahoma Ambassador of Teaching

Goal: Quality Teaching

- * Provide funding for travel and a classroom teacher to allow the Teacher of the Year to perform duties as scheduled by the State Department of Education. The Teacher of the Year is scheduled for approximately 180 days during the year.

Share knowledge/resources	\$33,277	\$33,277	\$33,277	\$50,000
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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.

Summer Institute	275	275	268	266
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- * 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	345	345	358	360
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Program: Oklahoma Parents as Teachers

Goal: Collaboration

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 Estimated</u>
Program: Oklahoma Parents as Teachers				
Goal: Collaboration				
* Increase the number of families and children served and referrals made through OPAT program				
Collaboration	4,000	5,000	5,000	17,500
Program: Purchase of Textbooks (Instructional Materials)				
Goal: Student Success				
* To assist districts in providing accurate, up-to-date instructional materials necessary for student success.				
Improve Academic Performance	\$33,000,000	\$33,000,000	\$33,000,000	\$64,676,799
Program: School Lunch Matching/Programs				
Goal: Collaboration				
* Sufficient funding to meet federal requirements. Estimated increase based on historic rate of increase.				
Federal 30% requirement	\$3,985,654	\$4,025,422	\$4,170,422	\$4,295,535
* Provide funding to school districts to offset the cost of providing reduced-price lunches.				
Collaboration	0	0	0	\$2,832,734
Program: Staff Development				
Goal: Quality Teaching				
* Provide professional development funds based on average daily attendance (ADA).				
Professional Development	\$2,326,945	\$2,326,945	\$2,326,945	\$5,403,945
Program: Support Personnel Health Allowance				
Goal: Quality Teaching				
* To offset the cost of health insurance by providing a benefit allowance.				
Benefit Allowance	\$80,073,054	\$84,389,551	\$85,119,230	\$97,006,399
Program: Teacher Consultant Stipend (Mentor Teacher)				
Goal: Quality Teaching				
* Number of teachers providing mentor services.				
Mentor teacher services	2,954	3,075	3,400	3,500

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- 2005 Actual</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Budgeted</u>	
10X Constitutional Reserve Fund	100	0	0	
19X General Revenue	53,904	61,143	75,145	
205 School Lunch Workshop Revolving	0	0	7	
210 National Bd Certification Revolving	4,915	5,765	9,275	
EDUCATION, DEPARTMENT OF	- 84 -			EDUCATION

EXPENDITURES BY FUND (continued)

<u>Type of Fund:</u>	<u>FY- 2005</u> <u>Actual</u>	<u>FY- 2006</u> <u>Actual</u>	<u>FY-2007</u> <u>Budgeted</u>
220 Statistical Services Revolving	\$ 117	34	200
225 Grants and Donations Fund	201	167	150
235 Drug Abuse Education Revolving	0	0	45
240 Teachers' Certification Fund	475	507	637
245 Adult Education Revolving	222	194	349
250 Early Intervention Revolving	10,295	11,699	16,218
275 Charter Schools Incentive Fund	50	50	150
290 OK Sch Psy	0	0	1,725
340 CMIA Programs Disbursing Fund	2,499,126	2,628,115	2,800,809
430 Agency Relationship Fund	303	113	500
435 School Lunch Division Fed Adm Fund	2,152	2,347	2,576
443 Interagency Reimbursement Fund	31	32	50
450 Federal Educational Programs	27,442	31,086	38,565
57X Special Cash Fund	0	15	15
Total Expenditures by Fund	<u>\$2,599,333</u>	<u>\$2,741,267</u>	<u>\$2,946,416</u>

EXPENDITURES BY OBJECT

\$000's

<u>Object of Expenditure</u>	<u>FY-2005</u> <u>Actual</u>	<u>FY-2006</u> <u>Actual</u>	<u>FY-2007</u> <u>Budgeted</u>
Salaries and Benefits	18,487	20,586	24,336
Professional Services	31,209	42,806	66,075
Travel	1,138	1,316	1,135
Lease-Purchase Expenditures	203	210	64
Equipment	1,288	477	1,434
Payments To Local Govt Subdivisions	2,501,245	2,628,670	2,800,717
Other Operating Expenses	45,764	47,203	52,659
Total Expenditures by Object	<u>\$2,599,334</u>	<u>\$2,741,268</u>	<u>\$2,946,420</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

\$000's

<u>Activity No. and Name</u>	<u>FY-2005</u> <u>Actual</u>	<u>FY-2006</u> <u>Actual</u>	<u>FY-2007</u> <u>Budgeted</u>
1 Administrative Services			
1 Administrative Services	3,258	3,234	3,201
88 Data Services	0	0	110
Total Administrative Services	<u>3,258</u>	<u>3,234</u>	<u>3,311</u>
2 Professional Improvement			
1 Professional Improvement	6,402	1,577	1,641
88 Data Services	6	1	55
1201 OPAT-Field Operations	0	23	65
1501 OPAT-Technical Assistance	0	68	38
1801 Oklahoma Ambassador of Teachin	0	16	33
1901 Education Leadership Oklahoma	0	5,760	11,000

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted
2	Professional Improvement		
2301	Early Childhood Initiative	0	5,000
10001	School Payments	1,246	0
10101	Staff Development-Child Servic	0	407
10201	Staff Development-Great Expect	0	772
11101	Community Education Consortium	0	40
11301	OPAT-Program Evaluation	0	16
11401	OPAT-Public Housing Projects	0	131
11801	Oklahoma Ambassador of Teachin	0	0
	Total Professional Improvement	7,654	19,198
3	School Improvement		
1	School Improvement	5,253	12,342
501	Staff Development-OK A+ School	0	164
601	Advanced Placement Administrat	0	0
1601	ICTE-Arts	0	35
4301	Admin & Support-NAEP	0	44
4501	Admin & Support-OKAGE	0	300
10001	School Payments	837	0
10301	Staff Development-Mathematics	0	2,000
11701	Summer Arts Institute	0	447
12101	Middle School Mathematics Labo	0	2,000
	Total School Improvement	6,090	17,332
4	Federal/Special Services		
1	Federal/Special Services	3,687	2,988
88	Data Services	166	8
401	Staff Development-Neurodevelop	0	978
701	School Lunch Programs MOE	0	285
788	School Lunch Programs MOE	0	74
1001	Adult Education Matching	0	51
	Total Federal/Special Services	3,853	4,384
5	Financial Services		
1	Financial Services	1,396	1,079
88	Data Services	1,153	1,418
4101	Financial Accounting	0	178
	Total Financial Services	2,549	2,675
6	Federal Programs		
1	Federal Programs	17,507	23,745
88	Data Services	644	3,579
10001	School Payments	354,898	352,076
	Total Federal Programs	373,049	379,400
7	Financial Support of Schools		
10001	Financial Support Of Schools	1,071,073	1,214,671
11991	Carryover	34	0
12701	Education Reform	416,261	511,598
12711	Common Ed Revolving Fund	34,032	45,007
13801	Financial Support of Schools	0	0
15531	Financial Support	220	0
15541	Financial Support of Schools	0	0
15551	Financial Support of Schools	1,900	2,844
15561	Financial Support Of Schools	0	0

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted
7	Financial Support of Schools		
15571	Financial Support of Schools	0	4,560
15761	Financial Support Of Schools	1,676	0
19991	Financial Support Of Schools	945	0
	Total Financial Support of Schools	1,526,141	1,778,680
9	Purchase of Textbooks		
10001	Purchase of Textbooks	32,985	17,369
11951	Purchase of Textbooks	0	9,515
11961	purchase of textbooks	0	6,116
19991	Purchase of Textbooks	0	0
	Total Purchase of Textbooks	32,985	33,000
10	Advanced Placement Program		
1	AP Training/Exam Fees	1,033	1,354
10001	Advanced Placement Program	1,757	1,758
19991	Advanced Placement Incentives	0	0
	Total Advanced Placement Program	2,790	3,112
11	Charter Schools		
10001	Charter Schools Incentive Fund	0	150
12751	Charter Schools	50	0
	Total Charter Schools	50	150
12	Certified Instruct Sal Inc		
10001	Certified Instruct Sal Inc	136,799	83,052
11911	Cert Instruct Sal Increase	0	52,980
19991	Certified Inst Salary Increase	11,400	0
	Total Certified Instruct Sal Inc	148,199	136,032
15	Academic Achievement Awards		
10001	Academic Achievement Awards	0	550
	Total Academic Achievement Awards	0	550
18	Staff Development		
11961	Staff Development	2,327	2,327
12961	Reading Sufficiency Act	2,435	7,103
19991	Reading Sufficiency Act	2,066	0
	Total Staff Development	6,828	9,430
19	Teacher Consultant Stipend		
10001	Teacher Consultant Stipend	498	700
19991	Mentor Teacher Stipend	0	0
	Total Teacher Consultant Stipend	498	700
22	Alternative & At-Risk Educ.		
10001	Alternative & At-Risk Educ	15,353	16,844
11961	State Aid Payment	743	761
11991	Altern. Educ. Competitive Grnt	0	0
13961	Alternative Education - Arts	175	175
19991	Alternative & High Challenge E	0	0
	Total Alternative & At-Risk Educ.	16,271	17,780
23	Agriculture in the Classroom		

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's	
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted	
23	Agriculture in the Classroom			
10001	Agriculture In The Classroom	44	44	44
	Total Agriculture in the Classroom	44	44	44
24	Eighth Grade Testing			
10001	Eighth Grade Testing	84	0	107
19991	Reading Proficiency	0	95	0
	Total Eighth Grade Testing	84	95	107
25	Schl/Comm. Network-Arts in Ed.			
10001	Schl/Comm. Network-Arts In Ed.	134	113	113
19991	Sch/Community Network Arts Ed	0	1	0
	Total Schl/Comm. Network-Arts in Ed.	134	114	113
26	Instr., Co-oper., Tech. Educ.			
10001	Instr, Co-Oper, Tech Educ	246	246	0
12961	Jane Brooks	49	49	50
13961	Science Engineering Fair	47	47	50
15961	ICTE Small School Incent Grant	131	131	131
	Total Instr., Co-oper., Tech. Educ.	473	473	231
27	School Lunch Matching			
10001	School Lunch Matching	3,986	4,025	4,170
	Total School Lunch Matching	3,986	4,025	4,170
29	Certified Employee Hlth Allow			
10001	Certified Employee Hlth Allow	137,523	153,245	158,400
11901	Certified Employ Hlth Allow	3,634	13	0
	Total Certified Employee Hlth Allow	141,157	153,258	158,400
31	Support Personnel Hlth Allow			
10001	Support Personnel Hlth Allow	75,186	84,389	85,119
11001	Suppt Personnel Health	2,821	0	0
11901	Support Person Health Allow	0	1	0
19991	Support Personnel Hlth Allow	2,066	0	0
	Total Support Personnel Hlth Allow	80,073	84,390	85,119
35	Adult Education Matching			
10001	Adult Education Matching	2,291	2,259	2,265
	Total Adult Education Matching	2,291	2,259	2,265
36	Driver Education			
10001	Driver Education	443	443	443
12551	Driver Education	900	900	900
	Total Driver Education	1,343	1,343	1,343
37	Voluntary Consolidation Assist			
10001	School Consolidation Assistanc	0	0	5,887
	Total Voluntary Consolidation Assist	0	0	5,887
45	Student Tracking & Identificat			
4488	WAVE / SSIS	0	1,988	2,544
12201	Student Tracking & Reporting P	0	115	800

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)		\$000's		
Activity No. and Name		FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted
	Total Student Tracking & Identificat	0	2,103	3,344
50	Accreditation/Standards			
1	Accreditation / Standards	2,348	1,602	2,238
801	Alternative Education Adminsit	0	69	73
901	Alternative Education Program	0	940	940
	Total	<u>2,348</u>	<u>2,611</u>	<u>3,251</u>
	Accreditation/Standards			
52	Early Childhood Intervention			
1	Early Childhood Intervention	17,632	18,331	25,389
88	Data Services	125	64	71
	Total Early Childhood Intervention	<u>17,757</u>	<u>18,395</u>	<u>25,460</u>
53	Parents as Teachers (LEAs)			
10001	Parents as Teachers (LEAs)	1,290	1,789	1,795
19991	Oklahoma Parents As Teachers	0	5	0
	Total Parents as Teachers (LEAs)	<u>1,290</u>	<u>1,794</u>	<u>1,795</u>
56	Teacher Retirement			
1	Teacher Retirement	35,311	35,311	35,311
	Total Teacher Retirement	<u>35,311</u>	<u>35,311</u>	<u>35,311</u>
60	Federal School Lunch Reimburs.			
10001	Fed. Schl Lunch Reimb-Schlpmts	182,828	194,061	213,845
	Total Federal School Lunch Reimburs.	<u>182,828</u>	<u>194,061</u>	<u>213,845</u>
Total Expenditures by Activity		<u><u>\$2,599,334</u></u>	<u><u>\$2,741,266</u></u>	<u><u>\$2,946,419</u></u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name		FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted
1	Administrative Services	40.3	0.0	0.0
2	Professional Improvement	26.3	0.0	0.0
3	School Improvement	18.6	0.0	0.0
4	Federal/Special Services	37.5	0.0	0.0
5	Financial Services	36.6	0.0	0.0
6	Federal Programs	84.6	0.0	0.0
10	Advanced Placement Program	0.0	0.0	0.0
45	Student Tracking & Identificat	0.0	0.0	0.0
50	Accreditation/Standards	20.9	0.0	0.0
52	Early Childhood Intervention	76.1	0.0	0.0
Total FTE		<u>340.9</u>	<u>0.0</u>	<u>0.0</u>
Number of Vehicles		1	0	0

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.

STATUTORY REFERENCES

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

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

Goals/Measures	FY- 2005 <u>Actual</u>	FY- 2006 <u>Actual</u>	FY- 2007 <u>Budgeted</u>	FY-2008 <u>Estimated</u>
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Goal: Services

- * Several new statewide productions will be initiated including a series called "That's Oklahoma". These new productions will enhance the quality of life for Oklahomans as well as help share important information for citizens and students.

New statewide productions	0 hours	3 hours	5 hours	5 hours
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- * With the additon of the extra SD channel capacity, a separate service for Oklahomans will be created. This service is an "Oklahoma Channel" that contains only programs created by OETA or those of special interest to Oklahomans. Many of OETA's award-winning documetaries and other "evergreen" type programs will be rebroadcast on this channel.

All Oklahoma program stream	0 hours	720 hours	4,380 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.)

Multicast 4 SD channels	6,570 hours	6,570 hours	6,570 hours	17,520 hours
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STRATEGIC PLAN GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 Estimated</u>
Goal: Services				
* 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. Measurements will be in the number of translators replaced across the state.				
Design/install rural transla	0	0	0	7 translators
Goal: Customer/viewer connected				
* OETA will increase its hours of High Definition broadcasting over its four DTV transmitters. 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.				
Hours of High Definition	120 hours	120 hours	120 hours	365 hours
* 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
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	.5 MB/sec	1.44 MB/sec
* 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	12 min	870 min	1,000 min
Goal: Operational excellence				
* The four main transmission sites are now transmitting in digital. 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	13,140 hours	17,500 hours
* Although the current analog broadcasting from the Oklahoma City and Tulsa facilites 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	6,717 hours	6,918 hours	8,760 hours	8,760 hours

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 Estimated</u>
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Program: Administration

Goal: Operational Excellence

* Administration expense compared to the agency as a whole.

Overhead Rate	8.6	8.3	6.9	8.7
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* Position vacancies and rehires within a given time frame (fiscal year)

Turnover Rate	22.1	12.0	10.0	10.0
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* OETA's employee handbook, EEO policy as well as other internal documents will be reviewed on an annual basis to assure that these guidelines are relevant and current.

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

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

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

Goal: Services

* Total hours of analog broadcasting each fiscal year.

Hours of Analog Broadcasting	6,717 hours	6,918 hrs	8,760 hrs	8,760
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* Number of operational translators around the state.

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

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

Hours of Digital Broadcastin	2,759 hours	6,918 hrs	8,448 hrs	8,448 hrs
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* Number of operational analog transmitters.

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

Transmitter Maintenance	3,640 hours	4,048	4,200	4,400
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* Efficiency and output measure of the satellite delivery system of OETA's analog signal to the 19 transmission sites outside of the Oklahoma City area.

Hours Satellite Transmission	8,760 hours	8,760 hours	8,760 hours	8,760 hours
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* Studio and Technical Operations Maintenance

Hours of Maintenance	2,394	3,194	3,300	3,700
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Program: Programming/Production

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 Estimated</u>
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				
Hours Local Programs	570	570	580	580
* The total number of locally produced minutes for the Oklahoma News Report.				
News Stories Produced	6,221	6,480	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	960 hours	4,000 hours	4,000 hours
* Number of students enrolled annually in ITV broadcast courses				
ITV Enrollment	4,595	3,530	3,500	3,500
* Number of college courses offered via instructional television				
ITV Courses Offered	45	40	40	40
* Number of colleges offering credit hours via ITV				
Colleges Involved with ITV	11	11	11	11
Goal: Workplace Adapted to Future				
* 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.

EXPENDITURES BY FUND

		\$000's		
<u>Type of Fund:</u>	<u>FY- 2005 Actual</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Budgeted</u>	
19X General Revenue	4,142	4,645	5,165	
200 OETA Revolving Fund	389	351	1,078	
57X Special Cash Fund	19	0	0	
Total Expenditures by Fund	\$4,550	\$4,996	\$6,243	

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted	
Salaries and Benefits	3,119	3,414	3,970	
Professional Services	8	0	0	
Travel	5	6	7	
Lease-Purchase Expenditures	0	0	0	
Equipment	31	25	239	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	1,387	1,552	2,026	
Total Expenditures by Object	\$4,550	\$4,997	\$6,242	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted	
10 Administration				
1 General Operations	394	417	435	
Total Administration	394	417	435	
20 Programming				
1 Programming/Production-OKC	518	568	812	
2 Oklahoma City News	326	352	385	
3 Oklahoma City Stateline	262	280	285	
4 Oklahoma City Tulsa News	292	283	334	
5 Oklahoma City Gallery	193	208	241	
Total Programming	1,591	1,691	2,057	
30 Technical Services				
1 Technical Ops-Okc Engineering	1,534	1,733	2,147	
2 Technical Ops-Field Engineer	565	704	1,093	
3 Technical Ops-Operations	466	453	510	
Total Technical Services	2,565	2,890	3,750	
Total Expenditures by Activity	\$4,550	\$4,998	\$6,242	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted	
10 Administration	6.0	7.0	6.0	
20 Programming	31.3	33.0	35.0	
30 Technical Services	25.8	26.8	28.3	
Total FTE	63.1	66.8	69.3	
Number of Vehicles	11	11	11	

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project:		FY-2005	FY-2006	FY-2007
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
90	Capital Funds			
5	Dtv Studies	12	33	0
6	Dtv Conversion	287	2,882	0
9	Non-Linear Editing Equipment	0	165	0
10	CPB-DDS-OKC/Tulsa digital inte	0	0	112
Total Capital Outlay by Project		<u>\$299</u>	<u>\$3,080</u>	<u>\$112</u>

LIBRARY DEPARTMENT (430)

MISSION

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

THE BOARD

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

STATUTORY REFERENCES

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

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 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	25	28	30
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* Number of participants in a program developed and offered in conjunction with other agencies or organizations.

Cooperative Programs	1,330	4,891	4,940	5,434
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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	3,626,674	3,989,341	4,388,275
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* Number of online searches in statewide licensed databases

STRATEGIC PLAN GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 Estimated</u>
Goal: The Oklahoma Department of Libraries is viewed as the leading information provider for Oklahoma's state government and public library communities.				
Use of online databases	5,587,203	12,030,878	13,233,966	14,557,363
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	\$815,030	\$321,200	\$353,320
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	2,556	500	600
* Shelving capacity in cubic feet for collection growth of identified areas up to 10% within 5 years.				
Shelving Capacity	32,692	38,210	39,000	39,500

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 Estimated</u>
Program: Access to Government Information				
Goal: The Oklahoma Department of Libraries is viewed as the leading information provider for Oklahoma's state government and public library communities.				
* Number of searches via ODL state government search engine, SoonerSearch.				
SoonerSearch Service	1,001,323	1,209,783	1,250,000	1,375,000
* Number of state government information related webpages viewed on ODL website.				
Information Service	608,233	548,180	600,000	625,000
* Number of visits to U.S. government information on ODL's website.				
US Govt Info Web Service	297,720	305,729	315,000	325,000
* Total number of public land survey corners on file.				
Land Records Service	108,954	116,919	125,000	133,000
* Downloads of Records Scheduling Information from ODL Website				
Records Management Service	16,226	21,243	24,000	26,000
Goal: The Oklahoma Department of Libraries preserves information resources for future generations by maximizing the use of available space.				
* # of cubic feet of storage in use at State Records Center.				
Rec Ct Storage Capacity Used	38,921	44,505	46,400	46,000

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 Estimated</u>
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Program: Access to Government Information

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

* # of cubic feet in use at State Records Center Annex.				
Annex Storage Capacity Used	18,908	22,360	26,000	26,000
* # of cubic feet of storage in use in State Archives.				
Archives Storage Capacity	25,759	25,759	27,000	27,000
* Percentage of State Records Center Annex Storage Capacity in Use.				
% of Storage Capacity Used	73%	86%	100%	100%
* Percentage of State Records Center Storage Capacity in Use.				
% of Storage Capacity Used	86%	96%	100%	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	11,728	9,309	9,000	9,000

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	61,546	56,781	57,916	59,074

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	136	97	80	80
* Number of Literacy Providers receiving continuing education training provided by ODL.				
Literacy Providers & CE	2,276	2,182	1,905	1,900
* Number of children in ODL's First Book Project				
First Book Recipients	1,592	1,721	1,740	1,740
* Number of children/youths served by local literacy programs.				
Children/Youths & Literacy	4,865	6,312	5,000	5,000
* Number of TANF hours of instruction offered.				
TANF Instruction	106,425	76,652	30,000	29,000
* Number of adult students served by local literacy programs.				
Adult Literacy Students	3,542	3,346	3,400	3,400

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
Goals/Measures	FY- 2005 Actual	FY- 2006 Actual	FY- 2007 Budgeted	FY-2008 Estimated

Program: Oklahoma Literacy Resource Office

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

- * Reported number of active literacy tutors in local literacy programs.

Literacy Tutors	1,123	1,100	1,200	1,250
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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	442	462	482	502
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- * Percentage of eligible children, aged 5-11 years of age, enrolled in the Summer Reading Program.

% of Eligible Participants	25.7%	27.18%	28.18%	29.18%
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- * Percentage of librarians without a professional degree who have received training in public librarianship.

% of Client Needs Met	51%	53%	55%	57%
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- * Number of children enrolled in the Summer Reading Program.

Summer Reading Participants	84,250	86,331	87,331	88,331
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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
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- * Percentage of Public Libraries participating in the Statewide Database Project.

% of Pub Lib Participation	100%	100%	100%	100%
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- * Number of School Libraries participating in the Statewide Database Project.

School Library Participation	1,150	1,174	1,200	1,200
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- * Percentage of School Libraries participating in the Statewide Database Project.

% Sch Lib Participation	64%	66%	67%	67%
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- * Number of Academic Libraries participating in the Statewide Database Project.

Academic Lib Participation	68	68	68	68
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- * Percentage of Academic Libraries participating in the Statewide Database Project.

% Academic Lib Participation	100%	100%	100%	100%
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- * Number of Special Libraries participating in the Statewide Database Project.

Special Lib Participation	110	110	110	110
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- * Percentage of Special Libraries participating in the Statewide Database Project.

% Special Lib Participation	73%	73%	73%	73%
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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- 2005	FY-2006	FY-2007
		Actual	Actual	Budgeted
19X	General Revenue	6,279	6,603	6,847
200	Department of Libraries Revolving	348	373	1,297
400	Federal Library Fund Title I	2,020	1,880	2,719
405	Federal Library Fund Title Iii	552	597	600
410	Fed Grant Funds Special Projects	107	62	215
Total Expenditures by Fund		\$9,306	\$9,515	\$11,678

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2005	FY-2006	FY-2007
		Actual	Actual	Budgeted
	Salaries and Benefits	3,341	3,522	3,753
	Professional Services	522	458	230
	Travel	48	93	126
	Lease-Purchase Expenditures	0	1	0
	Equipment	516	459	600
	Payments To Local Govt Subdivisions	2,876	3,027	4,821
	Other Operating Expenses	2,001	1,956	2,148
Total Expenditures by Object		\$9,304	\$9,516	\$11,678

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2005	FY-2006	FY-2007
		Actual	Actual	Budgeted
10	Administration			
1	Administration	665	715	721
3	Public Information	305	334	367
88	Management Information Svcs	293	319	304
	Total Administration	1,263	1,368	1,392
20	Service to Libraries			
1	Public Library Development	2,864	2,930	4,708
2	Literacy	1,176	1,161	1,222
3	Technical Services	220	226	237
4	Int-Lib Loan/Res Shar/Gen Ref	632	735	783
88	Statewide Electronic Resources	1,203	1,281	1,288
	Total Service to Libraries	6,095	6,333	8,238
30	Service to State Government			
1	Records Management	450	433	451
2	Archives	404	396	582
3	Oklahoma Publications Clearing	161	133	136

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted
30 Service to State Government			
4 US Government Documents	254	270	247
5 Legislative Reference	102	108	115
6 Law Reference	577	475	517
Total Service to State Government	1,948	1,815	2,048
Total Expenditures by Activity	\$9,306	\$9,516	\$11,678

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted
10 Administration	18.6	19.5	19.5
20 Service to Libraries	22.3	22.6	23.0
30 Service to State Government	25.0	23.8	23.6
Total FTE	65.9	65.9	66.1
Number of Vehicles	7	6	7

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.

STATUTORY REFERENCES

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

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

Goals/Measures	FY- 2005 <u>Actual</u>	FY- 2006 <u>Actual</u>	FY- 2007 <u>Budgeted</u>	FY-2008 <u>Estimated</u>
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Goal: To provide to the public a means of licensing that is convenient to access, simple in its procedures, yet sufficient to provide information necessary to OBPVS for the execution of its responsibilities.

- * Periodic survey of schools to assess the time necessary to complete licensing or relicensing application and develop ways to simplify the process while maintaining adequate information for OBPVS.

Simplify licensing process	20%	20%	20%	20%
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Goal: To maintain policies, procedures, and regulations that are current with present circumstances and that are adequate for economic, market, and industry expectations and trends.

- * Beginning in FY-05, review 20% of the Board's rules each fiscal year.

Review of Board rules	10%	20%	20%	20%
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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.

- * Review current fee schedule annually to ensure fees are sufficient to provide adequate funding for the operation of the Board.

Adequate fee collections	182	202	205	206
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Goal: To provide a comprehensive database of licensed entities and official board actions.

- * Number of schools using the database to complete relicensing applications.

Number of users	0	0	0	100
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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.

- * The number of schools offering courses through electronic distance education.

Number of schools.	6	8	12	15
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Goal: Create an internal policies and procedures manual.

STRATEGIC PLAN GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 Estimated</u>
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Goal: Create an internal policies and procedures manual.

* Develop and implement a comprehensive policy and procedures manual by March 2008.

Creation of manual	0	20%	50%	30%
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 Estimated</u>
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Program: Licensing/Investigative Operations

Goal: New school licenses

* Number of new school licenses issued

Number of new schools	15	15	15	15
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Goal: Schools relicensing

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

Number of schools relicensed	172	165	170	175
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Goal: Solicitor licenses

* The number of solicitor applications processed and licenses issued.

Solicitor licenses issued	100	146	145	145
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Goal: Complaints

* The number of student complaints filed against licensed school

Student complaints	9	7	10	8
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Goal: Unlicensed schools

* Number of investigations for unlicensed schools including submission to our Board for review and request to Attorney General's office for injunctive action and presenting testimony for depositions and court hearings as necessary.

Unlicensed school investigat	36	23	31	35
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Goal: Conduct school workshops

* Beginning in FY-2003, 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	118	114	120	125
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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- 2005 Actual</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Budgeted</u>
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PRIVATE VOCATIONAL SCHOOLS, BOARD OF - 103 -

EDUCATION

FY - 2008 EXECUTIVE BUDGET

19X	General Revenue	\$	156	160	0
205	Private Vocational Schools Fnd		0	0	192
Total Expenditures by Fund			<u>\$156</u>	<u>\$160</u>	<u>\$192</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted	
Salaries and Benefits	129	134	155	
Professional Services	0	3	3	
Travel	2	1	5	
Lease-Purchase Expenditures	0	0	0	
Equipment	5	1	2	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	21	21	27	
Total Expenditures by Object	<u>\$157</u>	<u>\$160</u>	<u>\$192</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted	
10 Licensing/Investigative Ops				
1 General Administration	156	160	190	
88 Data Processing	0	0	2	
Total	156	160	192	
Licensing/Investigative Ops				
Total Expenditures by Activity	<u>\$156</u>	<u>\$160</u>	<u>\$192</u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted	
10 Licensing/Investigative Ops	3.0	3.0	3.0	
Total FTE	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	
Number of Vehicles	0	0	0	

QUARTZ MOUNTAIN ARTS & CONFERENCE CTR. (620)

MISSION

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

THE BOARD

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

STATUTORY REFERENCES

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

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

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>
290 Edu & General Oper Revolv Fund	1,446	1,330	1,821
Total Expenditures by Fund	<u>1,446</u>	<u>1,330</u>	<u>1,821</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted	
Salaries and Benefits	575	642	655	
Professional Services	531	273	669	
Travel	10	9	12	
Lease-Purchase Expenditures	24	24	24	
Equipment	31	83	85	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	273	298	378	
Total Expenditures by Object	\$1,444	\$1,329	\$1,823	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted	
10 Quartz Mountain State Park				
7508 Quartz Mountain State Park	675	735	767	
Total Quartz Mountain State Park	675	735	767	
16 QrtMnt. Institutional Support				
7509 Instituional Support	771	595	1,054	
Total QrtMnt. Institutional Support	771	595	1,054	
Total Expenditures by Activity	\$1,446	\$1,330	\$1,821	

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project: # Project name	FY-2005 Actual	FY-2006 Actual	FY-2007 Estimated	
91 Capital Projects				
39293 Performance Arts Drainage	71	0	0	
39385 Baldy Point Trails Fed. Projec	26	17	0	
39547 Internet Connectivity	14	95	0	
50196 New Infrastr/Land/Imprvmnts	0	40	0	
Total Capital Outlay by Project	\$111	\$152	\$0	

OUTSTANDING DEBT		\$000's		
	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted	
Lease-purchase obligations	4,461	7,202	5,576	
Revenue bond issues	0	0	0	
Other debt	0	0	0	
Total Outstanding Debt	\$4,461	\$7,202	\$5,576	

REGENTS FOR A&M COLLEGES (600)

MISSION

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

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

STATUTORY REFERENCES

Program Name	Statutory Reference
Board of Regents for Okla Agricultural & Mechanical Colleges	Article VI, Section 31a of the Oklahoma Constitution and Title 70, Section 3409 of the Oklahoma Statutes

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

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2005	FY-2006	FY-2007
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>

Total Expenditures by Fund

EXPENDITURES BY OBJECT

Object of Expenditure	\$000's		
	FY-2005	FY-2006	FY-2007
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>

- Salaries and Benefits
- Professional Services
- Travel
- Lease-Purchase Expenditures
- Equipment
- Payments To Local Govt Subdivisions
- Other Operating Expenses
- Total Expenditures by Object**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's	
Activity No. and Name	FY-2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>

Total

Total Expenditures by Activity

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.

STATUTORY REFERENCES

Program Name	Statutory Reference
Institutional Educational and General Budgets	Section 2, Article XIII-A, Oklahoma Constitution; 70 O.S. 2001, Sections 3206 (f) (i) (j) (n)
Scholarship Programs: Oklahoma Higher Learning Access Prog.	70 O.S. 2001, Sections 2601 et seq.
Scholarship Programs: Academic Scholars	70 O.S. 2001, Section 2402 et seq.
Scholarship Programs: Regional University Baccalareuate	70 O.S. 2001, Section 3206 (i)
Institutional Educational and General Budgets -- Brain Gain	70 O.S. 2001, Sections 3206 (f) (i) (j) (n)
Institutional Educ.&Gen. Budgets - Teacher Ed. Asst. Program	70 O.S. 2001, Section 6-180 et seq.
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

FY - 2008 EXECUTIVE BUDGET

Scholarship Programs: Tulsa 70 O.S. 2001, Section 2620
 Reconciliation Scholarships
 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- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 Estimated</u>
Goal: Increase the number of Oklahomans earning a college degree. By 2010, seven percent of the population age 25 or older will have an associate degree; 20 percent of the population aged 25 or older will have a bachelor's degree.				
* Number of Bachelors' Degrees Conferred within the academic year.				
# of Bachelors' Degrees	14,649	15,218	15,750	16,400
* Number of Associate Degrees Conferred with the academic year				
# of Assoc.DegreesConferred	8,184	8,290	8,650	9,000
Goal: Keep more Oklahoma college graduates in the state				
* OHLAP Students at the Two-Year Colleges				
OHLAP Students Two-Years	2,917	3,888	4,019	4,764
* OHLAP Students at the Regional Universities				
OHLAP Students Regionals	3,979	5,288	6,246	7,405
* OHLAP Students at the Research Universities				
OHLAP Students-Res. Univs.	2,366	3,119	3,913	4,634
* 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	51.2%	52.9%	53.0%	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	18%	18%	18%	18%
* Regionals' Graduation rates - The graduation rate is defined as the percentage of first-time, full-time, degree-seeking freshmen that entered a regional univarsity that graduated with a bachelor's degree from any Oklahoma higher education institution within six years.				
Graduation Rate Reg	33%	34%	34%	35%
* 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.				
Graduation Rate Research	58%	59%	61%	62%
* 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	55%	55%	56%	56%

STRATEGIC PLAN GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 Estimated</u>
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Goal: Keep more Oklahoma college graduates in the state

- * 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	63%	64%	64%	64%
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- * 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.	82%	82%	83%	83%
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 Estimated</u>
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Program: Institutional Educational and General Budgets

Goal: Increase the number of degrees held by Oklahomans.

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

EXPENDITURES BY FUND

		\$000's		
<u>Type of Fund:</u>	<u>FY- 2005 Actual</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Budgeted</u>	
200 Ardmore Higher Education.Revolving	1,762	2,587	1,706	
201 Idabel Higher Educ Revolving	1,764	326	0	
204 OFFICE OF ACCOUNTABILITY	370	430	865	
210 State Regents Higher Educ Revolv	17,589	33,930	58,335	
216 Summer Academies Revolving	84	76	600	
235 Tuition Aid Grants Revolving	17,788	18,660	18,927	
406 Student Incentive Grant	449	987	889	
430 Fed Funds Support System Activities	270	382	889	
431 Congress Teacher Scholarships	0	0	1	
920 Higher Learning Access Trust	2,224	3,312	37,100	
Total Expenditures by Fund	\$42,300	\$60,690	\$119,312	

Institutions of Higher Education:

Total Expend. by Fund (Institutions)	10,121,941	10,681,830	12,184,392
Total Higher Education Operations	\$10,463,387	\$11,049,488	\$12,942,662

EXPENDITURES BY OBJECT	\$000's		
Object of Expenditure	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted
Salaries and Benefits	9,771	10,611	11,561
Professional Services	2,946	3,233	2,224
Travel	338	429	459
Lease-Purchase Expenditures	2	0	0
Equipment	4,811	16,443	36,573
Payments To Local Govt Subdivisions	114	46	0
Other Operating Expenses	24,317	29,927	68,499
Total Expenditures by Object	\$42,299	\$60,689	\$119,316
Total Expenditures (Ops) Higher Ed.	\$42,300	\$60,690	\$119,312

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY	\$000's		
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted
3 Economic Develop Initiatives			
1 Economic Develop Initiatives	148	61	1,047
Total Economic Develop Initiatives	148	61	1,047
4 OU/OSU Graduate Ed Research			
1 OU/OSU Graduate Ed Research	370	430	865
Total OU/OSU Graduate Ed Research	370	430	865
8 College Goal Sunday - Lumina			
1 College Goal Sunday	40	7	25
Total College Goal Sunday - Lumina	40	7	25
9 System-wide Initiatives			
1 OSF Core Assessment Fees	0	1,326	0
Total System-wide Initiatives	0	1,326	0
10 Regent's Administration			
1 Regent's Administration	10,438	11,598	13,011
Total Regent's Administration	10,438	11,598	13,011
12 TEACH SCHOLARS ADMINIST			
1 TEACH SCHOLARS ADMINISTRATION	932	1,144	1,473
Total TEACH SCHOLARS ADMINISTRATION	932	1,144	1,473
19 Regents Training Center			
1 Regents Training Center	3	8	77
Total Regents Training Center	3	8	77
34 Okla. Tuition Aid Grants			
1 OK Tuition Aid Grant	18,236	19,646	19,816

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted
	18,236	19,646	19,816
36			
1	631	974	1,174
	631	974	1,174
37			
1	0	40	40
	0	40	40
41			
1	77	93	100
	77	93	100
44			
1	120	120	1,877
	120	120	1,877
45			
1	270	382	889
	270	382	889
46			
1	0	0	1
	0	0	1
47			
1	1,762	2,587	1,706
	1,762	2,587	1,706
48			
1	1,764	326	0
	1,764	326	0
53			
1	84	76	600
	84	76	600
58			
1	4,304	16,010	36,102
	4,304	16,010	36,102
62			
1	2,224	3,312	37,100
	2,224	3,312	37,100
63			
1	366	354	472
	366	354	472
71			
1	254	7	22

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted
Total OK Teacher Educ Prep GrantOTEP	254	7	22
80 Master Lease Administration			
1 Master Lease Administration	49	45	75
Total Master Lease Administration	49	45	75
88 Data Processing			
1 Data Processing	227	2,143	2,840
Total Data Processing	227	2,143	2,840
Total Expenditures by Activity	\$42,299	\$60,689	\$119,312
Total Expenditures (Higher Ed. Sys.)	\$42,299	\$60,689	\$119,312

CAPITAL OUTLAY and SPECIAL PROJECTS

\$000's

Expenditures by Project:	FY-2005	FY-2006	FY-2007
# Project name	Actual	Actual	Estimated
91 Capital Projects (pre-91)			
19139 Telecommunications Project	7	0	500
39390 McCurtain HVAC Master Lease	10	0	0
40129 OneNet Telecommunication Equip	161	0	0
40130 Quartz Remediation	7	265	0
50000 Master Lease Program Debt Ser	16,240	18,305	25,000
Total Capital Outlay by Project	\$16,425	\$18,570	\$25,500
Higher Education Institutions			
Capital Funds (including bonds)	\$858,805	\$919,994	\$197,131

OUTSTANDING DEBT

\$000's

	FY-2005	FY-2006	FY-2007
	Actual	Actual	Budgeted
Lease-purchase obligations	4,781	52,561	51,322
Revenue bond issues	0	0	0
Other debt	0	0	0
Total Outstanding Debt	\$4,781	\$52,561	\$51,322

OUTSTANDING DEBT	\$000's		
Higher Education Institutions	FY-2005	FY-2006	FY-2007
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Lease-purchase obligations	127,700	636,425	27,369
Revenue bond issues	950,954	931,619	908,637
Other debt	115,852	46,502	40,883
Total Outstanding Debt	<u><u>\$1,194,506</u></u>	<u><u>\$1,614,546</u></u>	<u><u>\$976,889</u></u>

REGENTS FOR THE OKLAHOMA COLLEGES (610)

MISSION

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

THE BOARD

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

STATUTORY REFERENCES

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

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

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>
200 Regents OK Colleges Special Fund	664	714	1,011
Total Expenditures by Fund	<u>\$664</u>	<u>\$714</u>	<u>\$1,011</u>

EXPENDITURES BY OBJECT

Object of Expenditure	\$000's		
	FY-2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>
Salaries and Benefits	519	546	658
Professional Services	24	17	105
Travel	31	54	106
Lease-Purchase Expenditures	0	0	0
Equipment	15	20	31
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	75	77	111
Total Expenditures by Object	<u>\$664</u>	<u>\$714</u>	<u>\$1,011</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>	
1 Administration				
1 Administration	664	714	1,011	
Total Administration	<u>664</u>	<u>714</u>	<u>1,011</u>	
Total Expenditures by Activity	<u><u>\$664</u></u>	<u><u>\$714</u></u>	<u><u>\$1,011</u></u>	

SCHOOL OF SCIENCE & MATH (629)

MISSION

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

THE BOARD

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

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- 2005 <u>Actual</u>	FY- 2006 <u>Actual</u>	FY- 2007 <u>Budgeted</u>	FY-2008 <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 measure is the past and projected funding necessary for operations.

Financial Resources	\$6.4 million	\$7.0 million	\$7.2 million	\$8.3 million
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* Maintaining a quality staff with advanced degrees is essential to the success of OSSM residential program. This measure is the percentage of residential faculty staff that has doctorate degrees. Management will work to maintain a level of faculty with doctorate degrees of 60% or more.

Quality staff	63%	68%	68%	68%
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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	169	214	229	250
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STRATEGIC PLAN GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 Estimated</u>
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Goal: Our outreach programs provide opportunities and resources for teachers and students.

- * OSSM hopes to increase the number of teacher and student workshops and participants that are served each year by these programs. The measure is the number of workshops that OSSM faculty hosts or participates in as instructors or presenters.

Teacher & student workshops	20	22	24	26
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Goal: We maintain the preeminence of our academic programs and facilities at our residential campus.

- * One aspect of the OSSM academic program stresses the importance of students' giving back to the community. The measure is the total number of hours of community service that the graduating class has performed. This is a past performance measure and future estimates are not projected.

Community Service Hours	5,353	5,731	n/a	n/a
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- * 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 the percentage of graduating seniors receiving scholarships.

Scholarship Awards	\$7.3 million	\$7.6 million	n/a	n/a
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- * 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 FY-2007 and FY-2008 based on incoming scores of the 2007 and 2008 graduates. However, scores can not be projected for future classes. In the past, OSSM's scores have been among the highest in the nation.

Solid ACT Scores	31.3	31.6	31.4	31.4
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- * Percentage of graduating students admitted to and continuing their education at colleges and universities.

College Admission	100%	100%	100%	100%
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 Estimated</u>
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Program: Regional Outreach Science and Math Centers

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

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

Financial Resources	1,338,488	1,575,000	1,760,000	2,058,000
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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.

Summer workshops	20	22	24	26
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- * The number of students enrolled in the regional center programs at eleven current sites. The Mid-America program at Wayne-Payne will be available to students for the 2007/2008 school year.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 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	169	214	229	250
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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	139	141	144	144
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Goal: To have resources to serve the optimum number of students and faculty

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

Adequate Funding	\$5.2 million	\$5.5 million	\$5.5 million	\$6.2 million
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Goal: Maintain the preeminence of academic programs and facilities

* 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	\$7.3 million	\$7.6 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- 2005 Actual</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Budgeted</u>
19X General Revenue	6,724	7,068	7,230
200 School of Science & Math Fund	3	4	10
Total Expenditures by Fund	\$6,727	\$7,072	\$7,240

EXPENDITURES BY OBJECT

\$000's

<u>Object of Expenditure</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Budgeted</u>
Salaries and Benefits	4,320	4,656	5,122
Professional Services	86	84	90
Travel	36	36	21
Lease-Purchase Expenditures	343	444	526
Equipment	302	250	5
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	1,639	1,603	1,477
Total Expenditures by Object	\$6,726	\$7,073	\$7,241

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted	
1 St.wide Enhance-Math & Science				
10 Administration	541	526	525	
20 Education	2,523	2,643	2,654	
30 Care And Custody	1,010	1,061	1,122	
60 Maintenance	1,175	1,208	1,164	
88 Data Processing	144	113	15	
Total St.wide Enhance-Math & Science	<u>5,393</u>	<u>5,551</u>	<u>5,480</u>	
2 Regional Outreach Sci & Math				
40 Regional Outreach Sci & Math	1,334	1,521	1,760	
Total Regional Outreach Sci & Math	<u>1,334</u>	<u>1,521</u>	<u>1,760</u>	
Total Expenditures by Activity	<u><u>\$6,727</u></u>	<u><u>\$7,072</u></u>	<u><u>\$7,240</u></u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted	
1 St.wide Enhance-Math & Science	51.0	51.0	51.0	
2 Regional Outreach Sci & Math	21.0	23.0	25.0	
Total FTE	<u>72.0</u>	<u>74.0</u>	<u>76.0</u>	
Number of Vehicles	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.

STATUTORY REFERENCES

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

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2005 <u>Actual</u>	FY- 2006 <u>Actual</u>	FY- 2007 <u>Budgeted</u>	FY-2008 <u>Estimated</u>
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Program: Prep & Prof Develop of Teachers

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

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

NBCT's involvement	2	7	15	20
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Goal: Professional Development: Increase student learning by providing on-going quality research based professional development to Oklahoma educators.

Constituent Impact: A significant number of Oklahoma teachers, administrators and students will gain knowledge and skills through quality professional development.

- * Increase the number of National Board Certified teachers, expanding the opportunity for Oklahoma students to be taught by National Board Certified teachers.

Increase NBC teachers	185	238	250	250
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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- 2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>
19X General Revenue	1,760	2,651	2,051

TEACHER PREPARATION, COMMISSION FOR

- 122 -

EDUCATION

EXPENDITURES BY FUND (continued)

<u>Type of Fund:</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY-2007 Budgeted</u>
205 Educ Leadership OK Revolving	\$ 879	1,078	1,538
210 Donations Fund	0	13	14
215 Professional Devel Inst Revolving	4,228	3,049	2,643
220 Teachers' Competency Exam Fund	36	122	307
Total Expenditures by Fund	\$6,903	\$6,913	\$6,553

EXPENDITURES BY OBJECT

\$000's

<u>Object of Expenditure</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Budgeted</u>
Salaries and Benefits	571	600	620
Professional Services	5,252	5,865	5,517
Travel	38	61	72
Lease-Purchase Expenditures	0	0	0
Equipment	22	12	32
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	1,022	374	313
Total Expenditures by Object	\$6,905	\$6,912	\$6,554

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

\$000's

<u>Activity No. and Name</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Budgeted</u>
10 Prep & Prof Devel of Teachers			
1 Administration	351	294	261
2 Competency-Based Teacher Assmt	179	353	306
3 Teacher Ed Pgm Accreditation	174	186	248
4 Prof Develop Institutes	6,200	6,079	5,738
Total Prep & Prof Devel of Teachers	6,904	6,912	6,553
Total Expenditures by Activity	\$6,904	\$6,912	\$6,553

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

<u>Activity No. and Name</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Budgeted</u>
10 Prep & Prof Devel of Teachers	9.0	9.0	9.0
Total FTE	9.0	9.0	9.0
Number of Vehicles	0	0	0

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
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

		\$000's		
Type of Fund:		FY- 2005	FY-2006	FY-2007
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
290	Educational & General Opns	29,984	32,291	36,424
430	Agency Relationship Fund	2,314	2,166	4,476
Total Expenditures by Fund		<u><u>\$32,298</u></u>	<u><u>\$34,457</u></u>	<u><u>\$40,900</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted	
Salaries and Benefits	25,508	26,933	30,895	
Professional Services	426	319	0	
Travel	397	490	0	
Lease-Purchase Expenditures	0	0	0	
Equipment	1,580	1,627	1,832	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	4,385	5,088	8,172	
Total Expenditures by Object	\$32,296	\$34,457	\$40,899	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted	
11 Instruction				
1 Instruction	29,984	32,291	36,424	
Total Instruction	29,984	32,291	36,424	
21 Sponsored Programs				
1 Sponsored Programs	2,314	2,166	4,476	
Total Sponsored Programs	2,314	2,166	4,476	
Total Expenditures by Activity	\$32,298	\$34,457	\$40,900	

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project:	FY-2005	FY-2006	FY-2007	
# Project name	Actual	Actual	Estimated	
91 Capital Projects				
37012 Purchase Institutional Equip	310	172	0	
39013 Remodel Physical Sciences	1,396	5	3,000	
39249 University Landscaping	2	0	0	
39301 Cameron House Basement	0	0	0	
39369 Campus Accessibility	14	0	0	
39399 Campus Roof Replacement	26	0	0	
39402 Campus Master Plan	0	59	0	
39459 Shepler Center Sprinkler Syst	16	96	0	
39470 Living/Learning Center	8,892	2,700	0	
39471 Library Architectural Services	37	0	0	
39573 Tennis Court Resurfacing	0	31	0	
39600 SBI Software	0	113	0	
39624 Energy Management Contract	0	1,053	0	
39639 Centennial Student Activity Co	0	0	100	
50022 Remodel Physical Science Ocia	713	0	0	
50126 Business Building	0	83	0	
50130 Campus Facility Improvements	0	90	0	
Total Capital Outlay by Project	\$11,406	\$4,402	\$3,100	

OUTSTANDING DEBT	\$000's		
	FY-2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>
Lease-purchase obligations	959	18,723	18,231
Revenue bond issues	9,000	9,000	8,835
Other debt	834	529	529
Total Outstanding Debt	<u><u>\$10,793</u></u>	<u><u>\$28,252</u></u>	<u><u>\$27,595</u></u>

CARL ALBERT STATE COLLEGE (108)

MISSION

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

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

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

THE BOARD

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

STATUTORY REFERENCES

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

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

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>
290 Educational & General Opns	8,087	8,684	10,000
430 Agency Relationship Fund	2,454	2,456	2,587
Total Expenditures by Fund	<u><u>\$10,541</u></u>	<u><u>\$11,140</u></u>	<u><u>\$12,587</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted	
Salaries and Benefits	8,201	8,683	9,459	
Professional Services	152	131	0	
Travel	361	361	0	
Lease-Purchase Expenditures	0	0	0	
Equipment	278	223	527	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	1,549	1,741	2,601	
Total Expenditures by Object	\$10,541	\$11,139	\$12,587	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted	
11 Instruction				
1 Instruction	7,835	8,294	9,486	
2 Instruction - Information Tech	252	390	514	
Total Instruction	8,087	8,684	10,000	
21 Sponsored Programs				
1 Sponsored Programs	2,454	2,456	2,587	
Total Sponsored Programs	2,454	2,456	2,587	
Total Expenditures by Activity	\$10,541	\$11,140	\$12,587	

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project:	FY-2005 Actual	FY-2006 Actual	FY-2007 Estimated	
# Project name				
91 Capital Projects				
39233 Kerr Conference Center	9	0	0	
39234 Data Telcomm	3	0	0	
39239 Non-Structural Improv	39	0	0	
39242 Structural Ren. & Repair	20	0	0	
39405 Kerr Conference Center	50	51	50	
39407 Educational Equipment	54	34	29	
39408 Replacement of HVAC	17	41	21	
39410 Non-Structural Improvements	164	354	202	
39411 Structural Improvements	39	50	198	
39412 Motor Pool	121	39	44	
39491 Roof Repair	71	3	42	
39492 Telecommunications Center	3	156	0	
50143 Classroom Bldg.	0	1,165	0	
50144 Sallisaw Classroom & Library	0	241	0	

Total Capital Outlay by Project

<u>\$590</u>	<u>\$2,134</u>	<u>\$586</u>
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OUTSTANDING DEBT

\$000's

	FY-2005	FY-2006	FY-2007
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Lease-purchase obligations	560	9,178	8,335
Revenue bond issues	650	600	550
Other debt	0	0	0
Total Outstanding Debt	<u>\$1,210</u>	<u>\$9,778</u>	<u>\$8,885</u>

CONNERS STATE COLLEGE (165)

MISSION

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

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

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

THE BOARD

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

STATUTORY REFERENCES

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

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

EXPENDITURES BY FUND

		\$000's		
Type of Fund:		FY- 2005	FY-2006	FY-2007
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
290	Educational & General Opns	8,801	7,807	9,029
430	Agency Relationship Fund	974	920	2,104
Total Expenditures by Fund		<u><u>\$9,775</u></u>	<u><u>\$8,727</u></u>	<u><u>\$11,133</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted	
Salaries and Benefits	7,081	6,391	8,642	
Professional Services	435	395	0	
Travel	118	161	0	
Lease-Purchase Expenditures	0	0	0	
Equipment	285	203	854	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	1,856	1,575	1,638	
Total Expenditures by Object	\$9,775	\$8,725	\$11,134	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted	
11 Instruction				
1 Instruction	8,801	7,807	9,029	
Total Instruction	8,801	7,807	9,029	
14 Academic Support				
1 Academic Support	0	0	0	
Total Academic Support	0	0	0	
21 Sponsored Programs				
1 Sponsored Programs	974	920	2,104	
Total Sponsored Programs	974	920	2,104	
Total Expenditures by Activity	\$9,775	\$8,727	\$11,133	

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project: # Project name	FY-2005 Actual	FY-2006 Actual	FY-2007 Estimated	
91 Capital Projects				
34059 Classroom Equipment	15	7	0	
38016 Renovation of Haskel Bldg.	15	0	0	
39143 Technology	2,301	207	217	
39146 Building Renovation	53	0	12,015	
39147 Equipment	253	98	55	
39214 Russell Hall Renovation	7	0	1,459	
39481 Energy Management Program	98	59	111	
50149 One-stop Enrollment Center	0	42	0	
50150 Muskogee Campus Renovation/Add	0	213	0	
50151 Classroom & Laboratory Renovat	0	310	0	
Total Capital Outlay by Project	\$2,742	\$936	\$13,857	

OUTSTANDING DEBT	\$000's		
	FY-2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>
Lease-purchase obligations	1,773	8,715	8,446
Revenue bond issues	1,915	11,393	11,173
Other debt	9,680	0	0
Total Outstanding Debt	<u><u>\$13,368</u></u>	<u><u>\$20,108</u></u>	<u><u>\$19,619</u></u>

EAST CENTRAL OKLAHOMA STATE UNIV. (230)

MISSION

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

THE BOARD

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

STATUTORY REFERENCES

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

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

EXPENDITURES BY FUND		\$000's		
Type of Fund:		FY- 2005	FY-2006	FY-2007
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
290	Educational & General Opns	23,752	25,337	29,837
430	Agency Relationship Fund	10,428	10,909	15,813
Total Expenditures by Fund		<u>\$34,180</u>	<u>\$36,246</u>	<u>\$45,650</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2005	FY-2006	FY-2007
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Salaries and Benefits		24,163	25,048	32,485
Professional Services		1,557	2,296	0
Travel		737	666	0
Lease-Purchase Expenditures		1	1	0
Equipment		1,263	1,626	1,585
Payments To Local Govt Subdivisions		1,549	1,294	0
Other Operating Expenses		4,909	5,317	11,581
Total Expenditures by Object		<u>\$34,179</u>	<u>\$36,248</u>	<u>\$45,651</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted
11	Instruction			
1	Instruction	23,752	25,337	29,837
	Total Instruction	23,752	25,337	29,837
21	Sponsored Programs			
1	Sponsored Programs	10,428	10,909	15,813
	Total Sponsored Programs	10,428	10,909	15,813
Total Expenditures by Activity		\$34,180	\$36,246	\$45,650

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project:		FY-2005 Actual	FY-2006 Actual	FY-2007 Estimated
#	Project name			
91	Capital Projects			
34080	Purchase University Vehicles	59	30	0
34098	Purchase of Property	202	2	0
34113	Purchase Instrctnal Equipment	0	0	25
39079	General Campus Renovation	247	473	200
39313	Management Info. System	162	1	0
39330	Furn.&Equip. for Ren. Bldgs.	6	0	0
39388	Student Housing Construction	2,614	0	0
39506	Administrative Equipment	33	12	0
39546	Management Information System	69	137	70
39550	Fine Arts Revenue Bonds	0	967	0
39589	Roof Repair-Academic Buildings	0	52	0
39592	Renovate Administration Bldg	0	7	0
39609	Purchase Physical Plant Eqpmnt	0	9	0
39616	Norris Field Renovations	0	20	0
Total Capital Outlay by Project		\$3,392	\$1,710	\$295

OUTSTANDING DEBT		\$000's		
		FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted
Lease-purchase obligations		6,300	16,519	16,227
Revenue bond issues		12,815	12,430	12,035
Other debt		0	0	0
Total Outstanding Debt		\$19,115	\$28,949	\$28,262

EASTERN OKLAHOMA STATE COLLEGE (240)

MISSION

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

THE BOARD

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

STATUTORY REFERENCES

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

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

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>
290 Educational & General Opns	7,731	8,685	10,320
430 Agency Relationship Fund	1,110	967	1,123
Total Expenditures by Fund	<u>\$8,841</u>	<u>\$9,652</u>	<u>\$11,443</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted	
Salaries and Benefits	7,018	7,535	8,197	
Professional Services	164	142	0	
Travel	119	110	0	
Lease-Purchase Expenditures	0	2	0	
Equipment	91	129	78	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	1,449	1,735	3,168	
Total Expenditures by Object	\$8,841	\$9,653	\$11,443	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted	
10 Agency special account				
1 ASA Sub-activity	0	0	0	
Total Agency special account	0	0	0	
11 Instruction				
1 Instruction	7,650	8,669	10,320	
2 Instruction - Information Tech	81	16	0	
Total Instruction	7,731	8,685	10,320	
21 Sponsored Programs				
1 Sponsored Programs	1,110	967	1,123	
Total Sponsored Programs	1,110	967	1,123	
Total Expenditures by Activity	\$8,841	\$9,652	\$11,443	

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project:	FY-2005	FY-2006	FY-2007	
# Project name	Actual	Actual	Estimated	
91 Capitol Projects				
39092 Presidential Residence Rev.	0	0	0	
39093 Acad. Equipment	4	0	0	
39443 Renovation and Repair	29	0	1,300	
39446 Instruction Furniture	0	0	350	
39448 Technology Upgrades	172	2	150	
39463 ODFa McAlester Revenue Bond	2,768	264	100	
39533 Telephone System	99	54	0	
39542 McAlester Debt Service	164	169	169	
39572 Master Lease Energy Proj 2005A	846	2,128	1,000	
39596 Sewer Connection	0	5	0	
50152 Student Life & Learning Center	0	44	2,025	
50153 Infrastructure Projects	0	0	210	
50154 Technology Upgrades	0	0	675	

Total Capital Outlay by Project	<u>\$4,082</u>	<u>\$2,666</u>	<u>\$5,979</u>
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OUTSTANDING DEBT	\$000's		
	FY-2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>
Lease-purchase obligations	3,796	11,325	11,079
Revenue bond issues	3,285	3,130	2,970
Other debt	0	0	0
Total Outstanding Debt	<u><u>\$7,081</u></u>	<u><u>\$14,455</u></u>	<u><u>\$14,049</u></u>

LANGSTON UNIVERSITY (420)

MISSION

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

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

THE BOARD

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

STATUTORY REFERENCES

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

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

EXPENDITURES BY FUND

		\$000's		
Type of Fund:		FY- 2005	FY-2006	FY-2007
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
290	Educational & General Opns	23,729	24,592	28,863
430	Agency Relationship Fund	14,883	13,153	21,673
Total Expenditures by Fund		<u><u>\$38,612</u></u>	<u><u>\$37,745</u></u>	<u><u>\$50,536</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted	
Salaries and Benefits	26,503	27,098	33,654	
Professional Services	2,048	1,815	0	
Travel	735	768	0	
Lease-Purchase Expenditures	0	0	0	
Equipment	3,221	2,205	5,139	
Payments To Local Govt Subdivisions	330	0	0	
Other Operating Expenses	5,775	5,860	11,743	
Total Expenditures by Object	\$38,612	\$37,746	\$50,536	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted	
11 Instruction				
1 Instruction	23,479	24,311	28,863	
2 Instruction - Information Tech	250	281	0	
Total Instruction	23,729	24,592	28,863	
21 Sponsored Programs				
1 Sponsored Programs	14,883	13,153	21,673	
Total Sponsored Programs	14,883	13,153	21,673	
Total Expenditures by Activity	\$38,612	\$37,745	\$50,536	

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project: # Project name	FY-2005 Actual	FY-2006 Actual	FY-2007 Estimated	
91 Capital Projects				
19012 Major Renovation Facility	4	0	0	
34006 Educational Equipment	101	50	0	
36126 ODFAs Revenue Bond Debt Service	931	890	2,000	
38092 Major Renovations - OKC	104	0	40	
38106 Gym/Stadium Revenue Bonds	135	0	0	
39348 Stadium Revenue Bonds	2,092	0	0	
39357 Physical Therapy Building	359	0	0	
50023 Agricultural Research Ext OCIA	1,099	417	0	
Total Capital Outlay by Project	\$4,825	\$1,357	\$2,040	

OUTSTANDING DEBT	\$000's		
	FY-2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>
Lease-purchase obligations	4,354	32,199	31,421
Revenue bond issues	9,945	0	0
Other debt	46,229	100	0
Total Outstanding Debt	<u>\$60,528</u>	<u>\$32,299</u>	<u>\$31,421</u>

MURRAY STATE COLLEGE (470)

MISSION

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

THE BOARD

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

STATUTORY REFERENCES

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

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

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>
290 Educational & General Opns	7,673	7,759	9,879
430 Agency Relationship Fund	848	1,019	837
Total Expenditures by Fund	<u>\$8,521</u>	<u>\$8,778</u>	<u>\$10,716</u>

EXPENDITURES BY OBJECT

Object of Expenditure	\$000's		
	FY-2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>
Salaries and Benefits	6,514	6,864	7,866
Professional Services	281	149	0
Travel	153	146	0
Lease-Purchase Expenditures	0	0	0
Equipment	350	374	181
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	1,224	1,245	2,669
Total Expenditures by Object	<u>\$8,522</u>	<u>\$8,778</u>	<u>\$10,716</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

Activity No. and Name	\$000's		
	FY-2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>

FY - 2008 EXECUTIVE BUDGET

11	Instruction			
1	Instruction	7,672	7,759	9,879
	Total Instruction	<u>7,672</u>	<u>7,759</u>	<u>9,879</u>
15	Student Services			
1	Student Services	0	0	0
	Total Student Services	<u>0</u>	<u>0</u>	<u>0</u>
16	Institutional Support			
1	Institutional Support	0	0	0
	Total Institutional Support	<u>0</u>	<u>0</u>	<u>0</u>
17	Operation & Maint of Plant			
1	Operation & Maint of Plant	1	0	0
	Total Operation & Maint of Plant	<u>1</u>	<u>0</u>	<u>0</u>
21	Sponsored Programs			
1	Sponsored Programs	848	1,019	837
	Total Sponsored Programs	<u>848</u>	<u>1,019</u>	<u>837</u>
Total Expenditures by Activity		<u><u>\$8,521</u></u>	<u><u>\$8,778</u></u>	<u><u>\$10,716</u></u>

CAPITAL OUTLAY and SPECIAL PROJECTS

\$000's

Expenditures by Project:		FY-2005	FY-2006	FY-2007
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
91	Capital Projects			
36016	Technology Upgrade	211	209	150
38014	Deferred Maint/Renovation	138	111	140
38015	Equipment	22	64	177
39298	Grounds Master Plan	11	0	0
50155	Deferred Maintenance/Renovat	0	153	0
50156	Customer Serive Lab Facilities	0	39	0
50157	Maintenance Building	0	7	0
50159	Technology Upgrades	0	2	0
50160	Equipment	0	19	0
Total Capital Outlay by Project		<u><u>\$382</u></u>	<u><u>\$604</u></u>	<u><u>\$467</u></u>

OUTSTANDING DEBT

\$000's

	FY-2005	FY-2006	FY-2007
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Lease-purchase obligations	1,028	7,922	7,730
Revenue bond issues	0	0	0
Other debt	0	3,950	3,950
Total Outstanding Debt	<u><u>\$1,028</u></u>	<u><u>\$11,872</u></u>	<u><u>\$11,680</u></u>

NORTHEASTERN A & M COLLEGE (480)

MISSION

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

THE BOARD

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

STATUTORY REFERENCES

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

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

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>
290 Educational & General Opns	10,365	10,871	12,235
430 Agency Relationship Fund	602	536	787
Total Expenditures by Fund	<u>\$10,967</u>	<u>\$11,407</u>	<u>\$13,022</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted	
Salaries and Benefits	8,966	9,480	10,455	
Professional Services	311	292	0	
Travel	61	61	0	
Lease-Purchase Expenditures	0	0	0	
Equipment	407	272	432	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	1,222	1,301	2,135	
Total Expenditures by Object	\$10,967	\$11,406	\$13,022	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted	
11 Instruction				
1 Instruction	10,365	10,871	12,235	
Total Instruction	10,365	10,871	12,235	
21 Sponsored Programs				
1 Sponsored Programs	602	536	787	
Total Sponsored Programs	602	536	787	
Total Expenditures by Activity	\$10,967	\$11,407	\$13,022	

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project: # Project name	FY-2005 Actual	FY-2006 Actual	FY-2007 Estimated	
91 Capital Projects				
39124 OCIA 99 Debt Service	121	122	123	
39136 Music/Intramural Fire Renovati	1,346	28	0	
39383 Academic Equipment	11	0	0	
39422 Master Lease 2003C Debt Serv	111	109	110	
39460 Equipment & Transportation	20	0	0	
39498 Academic Equipment	14	43	0	
39499 Instructional Equipment	145	186	93	
39574 Commons Hall / Music Remodel	21	0	0	
39590 Academic Equipment FY 2006	0	111	80	
50167 Performance Ctr/Music/Theater	0	100	0	
Total Capital Outlay by Project	\$1,789	\$699	\$406	

OUTSTANDING DEBT	\$000's		
	FY-2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>
Lease-purchase obligations	1,261	6,990	6,695
Revenue bond issues	0	0	0
Other debt	0	0	0
Total Outstanding Debt	<u><u>\$1,261</u></u>	<u><u>\$6,990</u></u>	<u><u>\$6,695</u></u>

NORTHEASTERN OKLAHOMA STATE UNIVERSITY (485)

MISSION

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

THE BOARD

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

STATUTORY REFERENCES

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

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

EXPENDITURES BY FUND		\$000's		
Type of Fund:		FY- 2005	FY-2006	FY-2007
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
290	Educational & General Opns	45,939	49,066	64,294
430	Agency Relationship Fund	5,022	4,875	9,000
Total Expenditures by Fund		<u><u>\$50,961</u></u>	<u><u>\$53,941</u></u>	<u><u>\$73,294</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted	
Salaries and Benefits	40,360	42,789	52,471	
Professional Services	608	922	0	
Travel	934	1,102	0	
Lease-Purchase Expenditures	512	0	0	
Equipment	2,276	2,530	4,918	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	6,272	6,598	15,904	
Total Expenditures by Object	\$50,962	\$53,941	\$73,293	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted	
11 Instruction				
1 Instruction	44,642	48,033	64,294	
2 Instruction - Information Tech	1,298	1,033	0	
Total Instruction	45,940	49,066	64,294	
21 Sponsored Programs				
1 Sponsored Programs	5,022	4,875	9,000	
Total Sponsored Programs	5,022	4,875	9,000	
Total Expenditures by Activity	\$50,962	\$53,941	\$73,294	

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project: # Project name	FY-2005 Actual	FY-2006 Actual	FY-2007 Estimated	
91 Capital Projects				
34137 Parking & Street Development	24	0	0	
36162 Roof Replacement/Repair	1	4	0	
36164 Repair/Ren. Bldgs,Classrooms	81	7	0	
37099 Property Purchase	0	69	500	
38102 Shawnee Street Complex Ren.	251	0	0	
39083 Physical Science Building	0	4	250	
39344 Science Building Addition	1,206	7,460	0	
39377 Master Lease 2003B Apartments	563	0	0	
39415 Master Lease/Enterprise Softwa	340	19	0	
39422 Broken Arrow - Phase II	0	192	2,500	
39441 Energy Management Program	3,658	3,674	0	
39524 Ren & Repair of Campus Bldg	38	91	160	
39556 Hazardous Material Removal	49	13	0	
50015 Synar Tech. Ctn. Muskogee OCIA	22	1	0	
50089 Science Building	0	123	0	
50097 Enrollment Management Center	0	9	250	
Total Capital Outlay by Project	\$6,233	\$11,666	\$3,660	

OUTSTANDING DEBT	\$000's		
	FY-2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>
Lease-purchase obligations	12,458	34,019	33,016
Revenue bond issues	28,630	27,865	27,155
Other debt	0	0	0
Total Outstanding Debt	<u><u>\$41,088</u></u>	<u><u>\$61,884</u></u>	<u><u>\$60,171</u></u>

NORTHERN OKLAHOMA COLLEGE (490)

MISSION

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

THE BOARD

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

STATUTORY REFERENCES

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

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

EXPENDITURES BY FUND		\$000's		
Type of Fund:		FY- 2005	FY-2006	FY-2007
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
290	Educational & General Opns	13,439	16,384	19,059
400	Cimmaron Broadband Project	699	614	50
430	Agency Relationship Fund	31	85	65
Total Expenditures by Fund		<u>\$14,169</u>	<u>\$17,083</u>	<u>\$19,174</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2005	FY-2006	FY-2007
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Salaries and Benefits		10,413	12,037	14,880
Professional Services		213	248	0
Travel		86	138	0
Lease-Purchase Expenditures		0	0	0
Equipment		655	1,427	(1,100)
Payments To Local Govt Subdivisions		0	0	0
Other Operating Expenses		2,802	3,232	5,395
Total Expenditures by Object		<u>\$14,169</u>	<u>\$17,082</u>	<u>\$19,175</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted
11	Instruction			
1	Instruction	13,112	15,997	19,059
2	Instruction - Information Tech	327	386	0
	Total Instruction	<u>13,439</u>	<u>16,383</u>	<u>19,059</u>
21	Sponsored Programs			
1	Sponsored Programs	730	699	115
	Total Sponsored Programs	<u>730</u>	<u>699</u>	<u>115</u>
Total Expenditures by Activity		<u>\$14,169</u>	<u>\$17,082</u>	<u>\$19,174</u>

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project:		FY-2005 Actual	FY-2006 Actual	FY-2007 Estimated
#	Project name			
91	Capital Projects			
29364	Dorms;Repair, Replace, Plumbin	150	150	300
34029	Replace Carpet And Tile	9	0	120
34127	Campus Site Development	4	19	480
36008	Repair of Educational Faciliti	63	40	320
36009	Roof Replacement - Library	161	170	900
36010	Library Acquisitions	29	36	480
36011	Campus Dining Facilities	14	20	240
36012	Physical Plant Equipment	78	54	1,200
36036	Computer Sftwr&License Fee	70	4	540
36037	Instruct Equipment & Furniture	56	74	450
36039	Computers & Networking	101	347	1,800
36095	Purchase Vehicles	50	163	1,010
36096	Office Equipment & Furniture	59	10	300
39022	Debt Service Rev.Bonds - Enid	1,466	1,249	1,842
39216	ADA Compliance	6	0	240
39570	Infrastructure Improvements	0	65	450
50161	Enid Campus	0	21	7,554
50162	Wilkin Hall Renovation	0	187	1,650
50163	Allied Health & Educ Comm Ctr	0	4	2,893
50164	Ren & Exp of Vineyard Libr Adm	0	0	1,550
50165	New Classroom Bldg- Stillwater	0	0	3,000
Total Capital Outlay by Project		<u>\$2,316</u>	<u>\$2,613</u>	<u>\$27,319</u>

OUTSTANDING DEBT		\$000's		
		FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted
	Lease-purchase obligations	563	17,421	16,414
	Revenue bond issues	3,195	0	0
	Other debt	0	0	0
Total Outstanding Debt		<u>\$3,758</u>	<u>\$17,421</u>	<u>\$16,414</u>

NORTHWESTERN OKLAHOMA STATE UNIVERSITY (505)

MISSION

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

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

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

THE BOARD

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

STATUTORY REFERENCES

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

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

EXPENDITURES BY FUND		\$000's		
Type of Fund:	FY- 2005	FY-2006	FY-2007	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
290 Educational & General Opns	13,111	14,350	16,199	
430 Agency Relationship Fund	881	889	637	
Total Expenditures by Fund	<u><u>\$13,992</u></u>	<u><u>\$15,239</u></u>	<u><u>\$16,836</u></u>	

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted	
Salaries and Benefits	10,961	11,992	12,755	
Professional Services	266	160	0	
Travel	183	204	0	
Lease-Purchase Expenditures	0	0	0	
Equipment	595	648	864	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	1,986	2,236	3,216	
Total Expenditures by Object	\$13,991	\$15,240	\$16,835	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted	
11 Instruction				
1 Instruction	13,111	14,350	16,199	
Total Instruction	13,111	14,350	16,199	
21 Sponsored Programs				
1 Sponsored Programs	881	889	637	
Total Sponsored Programs	881	889	637	
Total Expenditures by Activity	\$13,992	\$15,239	\$16,836	

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project: # Project name	FY-2005 Actual	FY-2006 Actual	FY-2007 Estimated	
91 Capital Projects				
19303 Modification of HVAC	68	26	0	
29276 Equip-Phys.Plant & Motor Pool	84	95	103	
34099 Equipment-Library & Media Ctr	37	50	25	
36003 Admin. Furniture & Equipment	87	23	50	
38027 Instructional Equipment 99	58	114	0	
39227 Major Renovation & Repair	78	94	25	
39381 Construction of Facilities	25	0	0	
39382 Construction of Motor Pool Bld	0	65	0	
39493 Energy Management Debt Service	162	162	147	
39608 Purchase of Land	0	18	0	
50017 Construction of Wellnss Center	1	0	0	
Total Capital Outlay by Project	\$600	\$647	\$350	

OUTSTANDING DEBT	\$000's		
	FY-2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>
Lease-purchase obligations	4,237	10,633	10,335
Revenue bond issues	0	0	0
Other debt	0	0	0
Total Outstanding Debt	<u><u>\$4,237</u></u>	<u><u>\$10,633</u></u>	<u><u>\$10,335</u></u>

OSU - COLLEGE OF OSTEOPATHIC MEDICINE (773)

MISSION

It is the mission of the College of Osteopathic Medicine of Oklahoma State University to deliver the pre-doctoral, graduate, and continuing osteopathic medical education, biomedical research, patient care, and public services necessary to prepare high quality primary care physicians for rural and other underserved areas of Oklahoma.

THE BOARD

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

STATUTORY REFERENCES

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

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

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>
290 Educational & General Opns	25,387	30,584	47,160
430 Agency Relationship Fund	7,963	7,255	9,200
Total Expenditures by Fund	\$33,350	\$37,839	\$56,360

EXPENDITURES BY OBJECT

Object of Expenditure	\$000's		
	FY-2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>
Salaries and Benefits	22,080	23,754	29,359
Professional Services	4,969	4,044	0
Travel	386	423	0
Lease-Purchase Expenditures	0	0	0
Equipment	533	681	1,473
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	5,381	8,938	25,527
Total Expenditures by Object	\$33,349	\$37,840	\$56,359

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted
11	Instruction			
1	Instruction	25,387	30,584	47,160
	Total Instruction	<u>25,387</u>	<u>30,584</u>	<u>47,160</u>
21	Sponsored Programs			
1	Sponsored Programs	7,963	7,255	9,200
	Total Sponsored Programs	<u>7,963</u>	<u>7,255</u>	<u>9,200</u>
Total Expenditures by Activity		<u>\$33,350</u>	<u>\$37,839</u>	<u>\$56,360</u>

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project:		FY-2005 Actual	FY-2006 Actual	FY-2007 Estimated
#	Project name			
91	Capital Projects			
39364	Master Lease Software	270	67	0
39519	Master Lease 2004C-Dishwasher	0	83	0
39638	Rural Health & Telemedicine Ce	0	0	2,654
Total Capital Outlay by Project		<u>\$270</u>	<u>\$150</u>	<u>\$2,654</u>

OSU - COLLEGE OF VETERINARY MED. (14)

MISSION

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

THE BOARD

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

STATUTORY REFERENCES

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

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

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>
290 Educational & General Opns	13,734	15,045	23,904
430 Agency Relationship Fund	4,680	4,065	15,000
Total Expenditures by Fund	<u>\$18,414</u>	<u>\$19,110</u>	<u>\$38,904</u>

EXPENDITURES BY OBJECT

Object of Expenditure	\$000's		
	FY-2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>
Salaries and Benefits	15,558	16,405	23,028
Professional Services	777	144	0
Travel	252	216	0
Lease-Purchase Expenditures	0	0	0
Equipment	946	1,502	3,305
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	881	842	12,571
Total Expenditures by Object	<u>\$18,414</u>	<u>\$19,109</u>	<u>\$38,904</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted
11	Instruction			
1	Instruction	13,734	15,045	23,904
	Total Instruction	<u>13,734</u>	<u>15,045</u>	<u>23,904</u>
21	Sponsored Programs			
1	Sponsored Programs	4,680	4,065	15,000
	Total Sponsored Programs	<u>4,680</u>	<u>4,065</u>	<u>15,000</u>
Total Expenditures by Activity		<u>\$18,414</u>	<u>\$19,110</u>	<u>\$38,904</u>

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project:		FY-2005 Actual	FY-2006 Actual	FY-2007 Estimated
#	Project name			
91	Capital Projects			
39263	General Restorations	4	0	0
50077	Boren Vet. Teaching Hospital	0	87	0
Total Capital Outlay by Project		<u>\$4</u>	<u>\$87</u>	<u>\$0</u>

OSU - EXPERIMENT STATION (11)

MISSION

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

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

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

THE BOARD

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

STATUTORY REFERENCES

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

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

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2005 Actual	FY-2006 Actual	FY-2007 Budgeted
290 Educational & General Opns	17,899	17,947	29,247
430 Agency Relationship Fund	12,164	12,235	22,386
Total Expenditures by Fund	\$30,063	\$30,182	\$51,633

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>	
Salaries and Benefits	25,478	25,666	38,655	
Professional Services	1,503	1,651	0	
Travel	599	634	0	
Lease-Purchase Expenditures	0	0	0	
Equipment	1,343	1,179	2,010	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	1,141	1,050	10,968	
Total Expenditures by Object	<u><u>\$30,064</u></u>	<u><u>\$30,180</u></u>	<u><u>\$51,633</u></u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>	
11 Instruction				
1 Instruction	17,899	17,947	29,247	
Total Instruction	<u>17,899</u>	<u>17,947</u>	<u>29,247</u>	
21 Sponsored Programs				
1 Sponsored Programs	12,164	12,235	22,386	
Total Sponsored Programs	<u>12,164</u>	<u>12,235</u>	<u>22,386</u>	
Total Expenditures by Activity	<u><u>\$30,063</u></u>	<u><u>\$30,182</u></u>	<u><u>\$51,633</u></u>	

OSU - EXTENSION DIVISION (12)

MISSION

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

THE BOARD

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

STATUTORY REFERENCES

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

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

EXPENDITURES BY FUND		\$000's		
Type of Fund:		FY- 2005	FY-2006	FY-2007
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
290	Educational & General Opns	23,137	25,860	34,200
430	Agency Relationship Fund	7,867	7,262	13,351
Total Expenditures by Fund		<u>\$31,004</u>	<u>\$33,122</u>	<u>\$47,551</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2005	FY-2006	FY-2007
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Salaries and Benefits		29,246	31,170	37,957
Professional Services		329	258	0
Travel		715	737	0
Lease-Purchase Expenditures		0	0	0
Equipment		296	335	2,234
Payments To Local Govt Subdivisions		0	0	0
Other Operating Expenses		420	621	7,361
Total Expenditures by Object		<u>\$31,006</u>	<u>\$33,121</u>	<u>\$47,552</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted
11	Instruction			
1	Instruction	23,137	25,860	34,200
	Total Instruction	<u>23,137</u>	<u>25,860</u>	<u>34,200</u>
21	Sponsored Programs			
1	Sponsored Programs	7,867	7,262	13,351
	Total Sponsored Programs	<u>7,867</u>	<u>7,262</u>	<u>13,351</u>
Total Expenditures by Activity		<u>\$31,004</u>	<u>\$33,122</u>	<u>\$47,551</u>

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

MISSION

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

THE BOARD

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

STATUTORY REFERENCES

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

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

EXPENDITURES BY FUND		\$000's		
Type of Fund:		FY- 2005	FY-2006	FY-2007
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
290	Educational & Gen Operations	15,907	16,604	23,457
430	Agency Relationship Fund	1,570	2,029	4,014
Total Expenditures by Fund		<u>\$17,477</u>	<u>\$18,633</u>	<u>\$27,471</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2005	FY-2006	FY-2007
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Salaries and Benefits		15,608	16,331	20,293
Professional Services		101	198	0
Travel		94	160	0
Lease-Purchase Expenditures		0	0	0
Equipment		600	700	539
Payments To Local Govt Subdivisions		0	0	0
Other Operating Expenses		1,075	1,246	6,639
Total Expenditures by Object		<u>\$17,478</u>	<u>\$18,635</u>	<u>\$27,471</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted
11	Instruction			
1	Instruction	15,907	16,604	23,457
	Total Instruction	15,907	16,604	23,457
21	Sponsored Programs			
1	Sponsored Programs	1,570	2,029	4,014
	Total Sponsored Programs	1,570	2,029	4,014
Total Expenditures by Activity		\$17,477	\$18,633	\$27,471

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project:		FY-2005 Actual	FY-2006 Actual	FY-2007 Estimated
#	Project name			
91	Capital Projects			
39107	Information Technology Bldg.	4	0	0
39315	Instructional Equipment	11	1	30
39378	General Campus Maintenance	162	4	0
39416	Instructional/Equipment Repair	327	26	0
39488	Gen. Campus Maintenance	0	73	0
39505	Student Success Center	150	2,504	0
39525	Instructional Equipment	111	52	0
39593	Campus Streets & Parking Lots	0	18	10
50073	Rural Health Sci & Tech. Ctr	0	58	0
50075	Campus Streets & Parking Lots	0	5	0
Total Capital Outlay by Project		\$765	\$2,741	\$40

OSU - TECHNICAL INSTITUTE OF OKC (15)

MISSION

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

THE BOARD

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

STATUTORY REFERENCES

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

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

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>
290 Educational & General Opns	13,075	14,180	19,937
430 Agency Relationship Fund	2,027	2,196	2,985
Total Expenditures by Fund	<u>\$15,102</u>	<u>\$16,376</u>	<u>\$22,922</u>

EXPENDITURES BY OBJECT

Object of Expenditure	\$000's		
	FY-2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>
Salaries and Benefits	13,005	14,155	17,358
Professional Services	197	187	0
Travel	121	144	0
Lease-Purchase Expenditures	0	0	0
Equipment	670	716	1,721
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	1,109	1,175	3,844
Total Expenditures by Object	<u>\$15,102</u>	<u>\$16,377</u>	<u>\$22,923</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted
11	Instruction			
1	Instruction	13,075	14,180	19,937
	Total Instruction	<u>13,075</u>	<u>14,180</u>	<u>19,937</u>
21	Sponsored Programs			
1	Sponsored Programs	2,027	2,196	2,985
	Total Sponsored Programs	<u>2,027</u>	<u>2,196</u>	<u>2,985</u>
Total Expenditures by Activity		<u>\$15,102</u>	<u>\$16,376</u>	<u>\$22,922</u>

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project:		FY-2005 Actual	FY-2006 Actual	FY-2007 Estimated
#	Project name			
91	Capital Projects			
39370	Facilities Deferred Maintenanc	18	0	0
39389	Facility Deferred Maintenance	16	0	0
39467	Turf Management Lab	116	0	0
39468	Student Center Revenue Bonds	0	0	0
39489	Gen. Campus Maintenance & Repr	0	6	0
39504	General Campus Mtce/Rep/Remdle	74	48	169
39534	Gen. Campus Maint. Rep/Remodel	44	37	0
39539	Facilities Management System	83	167	0
39574	Academic Tehnology Center	0	60	0
50079	Agriculture Resource Center	0	80	0
50080	Physical Plant Building	0	5	100
Total Capital Outlay by Project		<u>\$351</u>	<u>\$403</u>	<u>\$269</u>

OKLAHOMA CITY COMMUNITY COLLEGE (633)

MISSION

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

THE BOARD

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

STATUTORY REFERENCES

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

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

EXPENDITURES BY FUND		\$000's		
Type of Fund:		FY- 2005	FY-2006	FY-2007
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
290	Educational & General Opns	33,126	36,242	44,823
430	Agency Relationship Fund	2,704	3,068	4,077
Total Expenditures by Fund		<u>\$35,830</u>	<u>\$39,310</u>	<u>\$48,900</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2005	FY-2006	FY-2007
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Salaries and Benefits		27,067	30,092	34,920
Professional Services		563	665	0
Travel		327	374	0
Lease-Purchase Expenditures		1,186	904	0
Equipment		1,521	1,699	1,905
Payments To Local Govt Subdivisions		0	0	0
Other Operating Expenses		5,167	5,577	12,074
Total Expenditures by Object		<u>\$35,831</u>	<u>\$39,311</u>	<u>\$48,899</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted
11	Instruction			
1	Instruction	30,239	33,340	40,946
2	Instruction - Information Tech	2,888	2,902	3,877
	Total Instruction	<u>33,127</u>	<u>36,242</u>	<u>44,823</u>
21	Sponsored Programs			
1	Sponsored Programs	2,704	3,068	4,077
	Total Sponsored Programs	<u>2,704</u>	<u>3,068</u>	<u>4,077</u>
Total Expenditures by Activity		<u>\$35,831</u>	<u>\$39,310</u>	<u>\$48,900</u>

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project:		FY-2005 Actual	FY-2006 Actual	FY-2007 Estimated
#	Project name			
91	Capital Projects			
39140	First Floor Remodel/Library	102	0	0
39193	Auto Tech Cntr/Phy Plant/Stor	2	0	0
39329	Roof Replacement	323	34	0
39419	Parking Lots	159	0	0
39456	2nd and 3rd Floor Remodel	335	1	0
39473	Aerospace Econ. Dev. Grant	105	0	0
39494	Campus Classroom Support	68	0	0
39541	Science Center	1,246	5,797	0
39558	Aquatics Lap Pool/Dive Tank	0	33	0
39560	Sidewalks	36	0	0
39569	Health Tech. Storefront	14	0	0
39578	Knock and Lock Family Restroom	0	5	0
39579	Renovation of CU7 & CU8	0	38	0
39597	Health Professions Educ Center	0	0	0
39598	Arts Education Center	0	0	0
39610	President's Office Remodel	0	19	0
39613	Student Facility Revenue Refun	0	7,415	0
39625	Aquatics Skylight Repair	0	2	0
39626	John Massey Center Chiller	0	32	0
50169	Arts Education Center	0	171	0
50170	Health Professions Center	0	148	0
Total Capital Outlay by Project		<u>\$2,390</u>	<u>\$13,695</u>	<u>\$0</u>

OUTSTANDING DEBT		\$000's		
		FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted
Lease-purchase obligations		2,204	16,596	16,019
Revenue bond issues		18,845	18,520	17,583
Other debt		0	0	0
Total Outstanding Debt		<u>\$21,049</u>	<u>\$35,116</u>	<u>\$33,602</u>

OKLAHOMA PANHANDLE STATE UNIVERSITY (530)

MISSION

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

THE BOARD

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

STATUTORY REFERENCES

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

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

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>
290 Educational & General Opns	9,234	9,494	10,357
430 Agency Relationship Fund	183	411	395
Total Expenditures by Fund	\$9,417	\$9,905	\$10,752

EXPENDITURES BY OBJECT

Object of Expenditure	\$000's		
	FY-2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>
Salaries and Benefits	6,491	6,705	7,176
Professional Services	486	470	0
Travel	180	282	0
Lease-Purchase Expenditures	0	0	0
Equipment	267	491	227
Payments To Local Govt Subdivisions	50	39	0
Other Operating Expenses	1,946	1,918	3,348
Total Expenditures by Object	\$9,420	\$9,905	\$10,751

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted
11	Instruction			
1	Instruction	9,234	9,494	10,357
	Total Instruction	9,234	9,494	10,357
21	Sponsored Programs			
1	Sponsored Programs	183	411	395
	Total Sponsored Programs	183	411	395
Total Expenditures by Activity		\$9,417	\$9,905	\$10,752

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project:		FY-2005 Actual	FY-2006 Actual	FY-2007 Estimated
#	Project name			
91	Capital Projects			
37049	Facilities Renovation	378	165	48
37050	Instructional Materials & Equi	63	75	50
39074	Vehicles	20	0	0
39212	Equipment and Materials	99	0	0
39313	Roof repair	119	0	0
39455	Chillers Master Lease Debt Ser	61	54	65
39475	Steam Line	2,055	0	0
39480	Master Lease Steamline Debt Se	159	156	175
39535	Energy Savings Contr. Modifica	0	414	0
50136	Science & Agriculture Building	0	0	6,530
Total Capital Outlay by Project		\$2,954	\$864	\$6,868

OUTSTANDING DEBT		\$000's		
		FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted
Lease-purchase obligations		6,174	12,927	12,300
Revenue bond issues		0	0	0
Other debt		5,402	0	0
Total Outstanding Debt		\$11,576	\$12,927	\$12,300

OKLAHOMA STATE UNIVERSITY (10)

MISSION

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

THE BOARD

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

STATUTORY REFERENCES

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

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

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>
290 Educational & General Opns	164,797	185,797	251,831
430 Agency Relationship Fund	24,594	26,203	42,000
Total Expenditures by Fund	\$189,391	\$212,000	\$293,831

EXPENDITURES BY OBJECT

Object of Expenditure	\$000's		
	FY-2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>
Salaries and Benefits	167,132	181,728	201,098
Professional Services	7,112	7,216	0
Travel	3,225	3,729	0
Lease-Purchase Expenditures	11	0	0
Equipment	7,603	12,941	19,666
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	4,309	6,385	73,067
Total Expenditures by Object	\$189,392	\$211,999	\$293,831

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted
11	Instruction			
1	Instruction	164,797	185,797	251,831
	Total Instruction	164,797	185,797	251,831
21	Sponsored Programs			
1	Sponsored Programs	24,594	26,203	42,000
	Total Sponsored Programs	24,594	26,203	42,000
Total Expenditures by Activity		\$189,391	\$212,000	\$293,831

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project:		FY-2005 Actual	FY-2006 Actual	FY-2007 Estimated
#	Project name			
91	Capital Projects			
19052	Laser Research Center	0	52	0
37088	IBA Arena Expansion	945	1,155	2,500
38094	Arch Building Renovation	37	6	0
39194	Student Union Hotel Renovation	0	50	0
39279	Colvin Center Expansion	60	1	0
39282	Gen Campus Maintenance	222	0	0
39285	Life Safety Codes	485	0	0
39312	Vet Med. Biosensor Lab	1,680	0	0
39314	Adv. Tec. Research Center Lab	10	0	0
39345	OCOMS Deferred Maintenance	67	0	0
39351	Furniture/Fixture and Equip.	20	0	0
39353	Master Lease 2003A	6	0	0
39356	Research and Teaching Lab	2,435	2,772	0
39367	Iba Arena Expansion	19	0	0
39370	Repairs & Maintenance	736	0	0
39371	Deferred Maintenance Fy04	67	0	0
39373	Life Safety	17	0	0
39374	ADA Compliance	5	0	0
39386	Lewis Stadium Improvements	2,695	0	0
39389	OSU-OKC Deferred Maintenance	4	0	0
39393	Master Lease 2003C Police (2)	6	0	0
39394	Master Lease 2003C Phy. Plant	178	0	0
39395	Master Lease 2003C Phy plant2	1,345	199	0
39458	OSU Transit Maintenance Bldg.	167	0	0
39470	Property Purchases	342	647	0
39482	Gen. University Acad. Remodel	270	59	0
39483	Deferred Maintenance	270	24	0
39484	Asbestos Abatement	243	7	0
39485	Life Safety Code Requirements	106	15	0
39486	Acad. Building Repair/Roof OKM	108	0	59
39487	Instructional Equip. OKM	30	0	0
39488	Gen. Campus Maintenance OKM	57	208	61

FY - 2008 EXECUTIVE BUDGET

\$000's

Expenditures by Project:		FY-2005	FY-2006	FY-2007
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
39489	Gen. Campus Maintenance OKC	201	116	0
39490	ADA Compliance	53	28	0
39496	Master Lease 2004B-Shop Equip	60	124	0
39497	Master Lease 2004B-Storage Tnk	3	68	0
39520	Master Lease2004C-Phy. Plant	121	0	0
39521	Master Lease 2004C-Music	498	443	0
39531	Cordell Hall Renovation	0	4	0
39532	Def Maint - Campus Walkways	25	0	0
39533	Street Maint & Repairs	24	152	200
39536	Boone Pickens Stadium Renovati	18,163	4,899	0
39544	Flight Simulator	0	108	0
39548	Instructional Equipment	123	596	3
39559	Hall of Fame Repair & Upgrades	0	18	0
39561	Cordell Hall Renovation	287	196	0
39562	Lake Carl Blackwell	122	191	0
39563	Gen. Univ. Roofs/Exterior	17	26	0
39564	OSU Campus Master Plan	72	256	0
39565	PIO Bldg Improvement/Renovatio	2	60	0
39566	Whitehurst Hall Improvements	2	408	0
39568	Geography Demolition	7	334	0
39571	Gen Univ. Classrom Upgrade/Ren	78	728	0
39575	Parking Lot Maintenance/Repair	0	134	0
39582	Gen. Univ Bldgs Rep & Maint	0	434	500
39583	ADA	0	48	351
39584	Life Safety Code	0	253	300
39585	Asbestos Abatement	0	265	350
39586	Deferred Maintenance	0	161	200
39587	Master Lease 2005/ICAMS	0	230	0
39602	Master Lse 2005C-Voice Mail	0	356	0
39603	Master Lse 2005C-Oracle Site L	0	916	0
39604	Master Lse 2005C-Enterprise Di	0	600	0
39610	Acquired Property Redevelopmen	0	362	0
39611	Utility System Revenue Bonds	0	14,248	0
39612	Women's Softball Improvement	0	72	0
39619	Gen Univ Bldgs-Maint, Repair &	0	30	414
39629	Air Conditioning Replacement-E	0	133	0
39630	Uninterruptible Power Source	0	275	0
39637	Old Central	0	0	1,000
39640	Seretean Center Modifications	0	0	226
40051	Advanced Technology Center Res	2,734	2,582	5,500
Total Capital Outlay by Project		<u>\$35,224</u>	<u>\$35,049</u>	<u>\$11,664</u>

OUTSTANDING DEBT

\$000's

	FY-2005	FY-2006	FY-2007
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Lease-purchase obligations	19,932	140,582	136,726
Revenue bond issues	323,461	319,380	314,580
Other debt	34,197	21,255	16,168
Total Outstanding Debt	<u>\$377,590</u>	<u>\$481,217</u>	<u>\$467,474</u>

REDLANDS COMMUNITY COLLEGE (241)

MISSION

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

THE BOARD

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

STATUTORY REFERENCES

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

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

EXPENDITURES BY FUND

		\$000's		
Type of Fund:		FY- 2005	FY-2006	FY-2007
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
290	Educational & General Opns	6,803	7,771	8,808
430	Agency Relationship Fund	1,646	2,316	4,268
Total Expenditures by Fund		<u><u>\$8,449</u></u>	<u><u>\$10,087</u></u>	<u><u>\$13,076</u></u>

EXPENDITURES BY OBJECT

		\$000's		
Object of Expenditure		FY-2005	FY-2006	FY-2007
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Salaries and Benefits		6,053	6,946	8,493
Professional Services		304	256	0
Travel		105	128	0
Lease-Purchase Expenditures		62	7	0
Equipment		498	1,205	2,333
Payments To Local Govt Subdivisions		0	0	0
Other Operating Expenses		1,429	1,545	2,250
Total Expenditures by Object		<u><u>\$8,451</u></u>	<u><u>\$10,087</u></u>	<u><u>\$13,076</u></u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted
11	Instruction			
1	Instruction	6,803	7,771	8,808
	Total Instruction	6,803	7,771	8,808
21	Sponsored Programs			
1	Sponsored Programs	1,646	2,316	4,268
	Total Sponsored Programs	1,646	2,316	4,268
Total Expenditures by Activity		\$8,449	\$10,087	\$13,076

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project:		FY-2005 Actual	FY-2006 Actual	FY-2007 Estimated
#	Project name			
91	Capital Projects			
36030	Building Repair & Maintenance	108	592	129
36124	Instructional Equipment Upgrad	29	109	88
37014	Motor Pool/Purchase & Upgrade	122	96	139
39375	Master Lease-Tech. Upgrades	52	56	60
39380	Facility Upgrades	51	0	0
39607	DeLaval Agriculture Facility	0	173	0
50171	Darlington Agricultural Center	0	213	0
50172	Science Technology Building	0	75	0
Total Capital Outlay by Project		\$362	\$1,314	\$416

OUTSTANDING DEBT		\$000's		
		FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted
Lease-purchase obligations		1,128	7,766	7,667
Revenue bond issues		815	755	690
Other debt		0	848	823
Total Outstanding Debt		\$1,943	\$9,369	\$9,180

ROGERS STATE UNIVERSITY (461)

MISSION

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

THE BOARD

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

STATUTORY REFERENCES

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

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

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>
290 Educational & General Opns	18,948	19,535	24,600
430 Agency Relationship Fund	3,145	3,549	8,000
Total Expenditures by Fund	<u>\$22,093</u>	<u>\$23,084</u>	<u>\$32,600</u>

EXPENDITURES BY OBJECT

Object of Expenditure	\$000's		
	FY-2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>
Salaries and Benefits	16,111	16,798	22,386
Professional Services	1,018	1,224	0
Travel	235	270	0
Lease-Purchase Expenditures	0	0	0
Equipment	1,091	1,258	3,512
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	3,639	3,533	6,702
Total Expenditures by Object	<u>\$22,094</u>	<u>\$23,083</u>	<u>\$32,600</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted
11	Instruction			
1	Instruction	18,945	19,535	24,600
	Total Instruction	18,945	19,535	24,600
14	Academic Support			
1	Academic Support	3	0	0
	Total Academic Support	3	0	0
21	Sponsored Programs			
1	Sponsored Programs	3,145	3,549	8,000
	Total Sponsored Programs	3,145	3,549	8,000
Total Expenditures by Activity		\$22,093	\$23,084	\$32,600

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project:		FY-2005	FY-2006	FY-2007
#	Project name	Actual	Actual	Estimated
91	Capital Projects			
39090	Building Improvements	34	25	0
39115	Computers	0	41	0
39125	Furniture and Fixtures	23	0	0
39135	Library Expansion	51	0	0
39165	Furniture/Fixtures	0	4	0
39167	Renovations-Technology & Equip	0	7	28
39548	Bartlesville Classroom	0	320	0
39549	Master Lease 2005 HVAC System	0	7	15
39576	Community & Economic Dev Ctr	147	567	0
39622	Vehicles	0	51	0
39632	Equestrian Center	0	0	600
50102	Bartlesville Campus	0	443	0
50104	Infrastructure Improvements	0	345	0
50105	Thunderbird/Post Hall, Phase	0	117	0
50108	Renovations & Repairs	0	322	0
92	Capital Improvements			
39115	Renovations-Technology & Equip	16	0	0
39165	Furniture & Fixtures	39	0	0
39167	Institutional Furn & Fixtures	37	0	11
39210	Vehicles	13	0	0
Total Capital Outlay by Project		\$360	\$2,249	\$654

OUTSTANDING DEBT	\$000's		
	FY-2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>
Lease-purchase obligations	3,343	21,156	20,555
Revenue bond issues	9,062	8,815	8,534
Other debt	0	0	0
Total Outstanding Debt	<u>\$12,405</u>	<u>\$29,971</u>	<u>\$29,089</u>

ROSE STATE COLLEGE (531)

MISSION

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

THE BOARD

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

STATUTORY REFERENCES

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

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

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>
290 Educational & General Opns	26,513	27,546	33,605
430 Agency Relationship Fund	2,178	2,007	2,351
Total Expenditures by Fund	<u>\$28,691</u>	<u>\$29,553</u>	<u>\$35,956</u>

EXPENDITURES BY OBJECT

Object of Expenditure	\$000's		
	FY-2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>
Salaries and Benefits	24,040	24,887	30,128
Professional Services	408	286	0
Travel	218	206	0
Lease-Purchase Expenditures	0	0	0
Equipment	1,244	1,289	1,953
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	2,782	2,885	3,875
Total Expenditures by Object	<u>\$28,692</u>	<u>\$29,553</u>	<u>\$35,956</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted
11	Instruction			
1	Instruction	26,513	27,546	33,605
	Total Instruction	<u>26,513</u>	<u>27,546</u>	<u>33,605</u>
21	Sponsored Programs			
1	Sponsored Programs	2,178	2,007	2,351
	Total Sponsored Programs	<u>2,178</u>	<u>2,007</u>	<u>2,351</u>
Total Expenditures by Activity		<u>\$28,691</u>	<u>\$29,553</u>	<u>\$35,956</u>

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project:		FY-2005 Actual	FY-2006 Actual	FY-2007 Estimated
#	Project name			
91	Capitol Projects			
39084	Instructional Equipment	91	611	0
39366	Replacement of Adm.Appl/Hard	683	0	701
39577	Purch/Remodel BSU to Educ Ctr	0	349	0
50177	Health Sciences Center	0	0	11,775
Total Capital Outlay by Project		<u>\$774</u>	<u>\$960</u>	<u>\$12,476</u>

OUTSTANDING DEBT		\$000's		
		FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted
Lease-purchase obligations		2,487	13,863	13,377
Revenue bond issues		490	7,985	7,825
Other debt		0	0	0
Total Outstanding Debt		<u>\$2,977</u>	<u>\$21,848</u>	<u>\$21,202</u>

SEMINOLE STATE COLLEGE (623)

MISSION

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

THE BOARD

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

STATUTORY REFERENCES

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

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

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>
290 Educational & General Opns	7,180	7,936	9,377
Total Expenditures by Fund	<u>\$7,180</u>	<u>\$7,936</u>	<u>\$9,377</u>

EXPENDITURES BY OBJECT

Object of Expenditure	\$000's		
	FY-2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>
Salaries and Benefits	5,825	6,147	7,125
Professional Services	85	52	0
Travel	86	105	0
Lease-Purchase Expenditures	0	0	0
Equipment	67	98	111
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	1,117	1,535	2,140
Total Expenditures by Object	<u>\$7,180</u>	<u>\$7,937</u>	<u>\$9,376</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted
11	Instruction			
1	Instruction	7,150	7,924	9,377
	Total Instruction	7,150	7,924	9,377
21	Sponsored Research			
1	Sponsored Programs	30	12	0
	Total Sponsored Research	30	12	0
Total Expenditures by Activity		\$7,180	\$7,936	\$9,377

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project:		FY-2005 Actual	FY-2006 Actual	FY-2007 Estimated
#	Project name			
91	Capital Projects			
34013	ADA Compliance II	13	0	10
34114	Campus Computer Network	0	0	10
36035	Interior Renovations	260	257	300
37038	Equipment	172	206	230
39111	Roof Repair & Replacement	1	0	10
39331	Const. Rosler Learning Center	0	0	10
40107	Campus Drainage	0	0	20
50178	Wellness/Title IX Improvements	0	15	1,485
50179	ADA Accessibility	0	44	202
50180	Campus Network Improvements	0	138	90
50181	Student Success/Placement/Retn	0	3	3,400
50182	Maintenance Building	0	3	348
50183	Purchase Building	0	0	500
50184	Parking and Renovation	0	39	462
Total Capital Outlay by Project		\$446	\$705	\$7,077

OUTSTANDING DEBT		\$000's		
		FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted
Lease-purchase obligations		3,535	13,753	13,447
Revenue bond issues		3,774	0	0
Other debt		0	182	182
Total Outstanding Debt		\$7,309	\$13,935	\$13,629

SOUTHEASTERN OKLAHOMA STATE UNIVERSITY (660)

MISSION

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

THE BOARD

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

STATUTORY REFERENCES

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

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

EXPENDITURES BY FUND

		\$000's		
Type of Fund:		FY- 2005	FY-2006	FY-2007
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
290	Educational & General Opns	22,884	26,443	33,432
430	Agency Relationship Fund	5,267	5,060	9,212
Total Expenditures by Fund		<u>\$28,151</u>	<u>\$31,503</u>	<u>\$42,644</u>

EXPENDITURES BY OBJECT

		\$000's		
Object of Expenditure		FY-2005	FY-2006	FY-2007
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Salaries and Benefits		21,950	23,624	28,509
Professional Services		1,518	2,584	0
Travel		471	530	0
Lease-Purchase Expenditures		0	0	0
Equipment		1,123	1,421	2,635
Payments To Local Govt Subdivisions		65	90	0
Other Operating Expenses		3,024	3,253	11,502
Total Expenditures by Object		<u>\$28,151</u>	<u>\$31,502</u>	<u>\$42,646</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted
11	Instruction			
1	Instruction	22,884	26,443	33,432
	Total Instruction	22,884	26,443	33,432
21	Sponsored Programs			
1	Sponsored Programs	5,267	5,060	9,212
	Total Sponsored Programs	5,267	5,060	9,212
Total Expenditures by Activity		\$28,151	\$31,503	\$42,644

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project:		FY-2005 Actual	FY-2006 Actual	FY-2007 Estimated
#	Project name			
91	Capital Budgets FY-93			
39224	OSBDC	183	0	0
39259	Student Union	34	229	0
39310	General R & R	199	1	0
39417	Student Union-Revenue Bonds	1,365	6,230	0
39507	General Repair and Renovation	361	17	0
39522	General Repair & Renovation	171	0	0
39552	Master Lease Debt Service	210	0	0
39605	Gen. Rpr & Renovation-Sec.13	0	457	0
39606	Gen Rpr & Renov - New College	0	160	0
50019	Water Lab Ren. OCIA Bonds	4	0	0
50109	Aviation Science Building	0	150	0
50111	Gen. Classrooms Cmp Sci, Mth,	0	27	0
50112	Academic Support Svcs Building	0	1,311	0
50113	Administration Building	0	68	0
50115	Science Building	0	111	0
50116	Morrison Building	0	180	0
Total Capital Outlay by Project		\$2,527	\$8,941	\$0

OUTSTANDING DEBT		\$000's		
		FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted
Lease-purchase obligations		14,950	26,786	25,472
Revenue bond issues		7,795	7,585	7,370
Other debt		9,800	10,490	10,428
Total Outstanding Debt		\$32,545	\$44,861	\$43,270

SOUTHWESTERN OKLAHOMA STATE UNIVERSITY (665)

MISSION

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

THE BOARD

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

STATUTORY REFERENCES

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

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

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>
290 Educational & General Opns	30,326	32,398	39,564
430 Agency Relationship Fund	5,011	5,519	5,200
Total Expenditures by Fund	<u>\$35,337</u>	<u>\$37,917</u>	<u>\$44,764</u>

EXPENDITURES BY OBJECT

Object of Expenditure	\$000's		
	FY-2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>
Salaries and Benefits	28,481	30,785	33,236
Professional Services	698	454	0
Travel	493	623	0
Lease-Purchase Expenditures	11	6	0
Equipment	1,226	1,364	1,442
Payments To Local Govt Subdivisions	6	8	0
Other Operating Expenses	4,422	4,676	10,086
Total Expenditures by Object	<u>\$35,337</u>	<u>\$37,916</u>	<u>\$44,764</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted
11	Instruction			
1	Instruction	30,326	32,398	39,564
	Total Instruction	30,326	32,398	39,564
21	Sponsored Programs			
1	Sponsored Programs	5,011	5,519	5,200
	Total Sponsored Programs	5,011	5,519	5,200
Total Expenditures by Activity		\$35,337	\$37,917	\$44,764

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project:		FY-2005 Actual	FY-2006 Actual	FY-2007 Estimated
#	Project name			
91	Capital Projects			
38069	Chemistry/Physics/Pharm. Ren.	1,543	397	0
39091	Chemistry, Pharmacy & Physics	30	0	0
39313	Acad., Admin & Plant Equipment	2	0	0
39400	Wellness Center	3,810	1,311	700
39401	Student Center	565	2,093	500
39404	Equipment	84	94	0
50118	Chemistry/Pharmacy & Physics	0	25	0
50119	Old Science Building/Theater	0	22	0
50120	Equipment/ADA Comp Elevators	0	228	0
50121	Energy Management Improvements	0	1	0
Total Capital Outlay by Project		\$6,034	\$4,171	\$1,200

OUTSTANDING DEBT		\$000's		
		FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted
Lease-purchase obligations		2,328	13,722	13,394
Revenue bond issues		7,710	7,415	7,110
Other debt		344	217	217
Total Outstanding Debt		\$10,382	\$21,354	\$20,721

TULSA COMMUNITY COLLEGE (750)

MISSION

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

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

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

THE BOARD

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

STATUTORY REFERENCES

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

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

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>
290 Educational & General Opns	74,470	78,113	88,927
430 Agency Relationship Fund	2,352	2,377	2,809
Total Expenditures by Fund	<u>\$76,822</u>	<u>\$80,490</u>	<u>\$91,736</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted	
Salaries and Benefits	60,813	64,122	73,606	
Professional Services	3,192	3,536	0	
Travel	455	404	0	
Lease-Purchase Expenditures	0	0	0	
Equipment	2,478	2,434	4,277	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	9,884	9,994	13,853	
Total Expenditures by Object	\$76,822	\$80,490	\$91,736	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted	
11 Instruction				
1 Instruction	74,470	78,113	88,927	
Total Instruction	74,470	78,113	88,927	
21 Sponsored Programs				
1 Sponsored Programs	2,352	2,377	2,809	
Total Sponsored Programs	2,352	2,377	2,809	
Total Expenditures by Activity	\$76,822	\$80,490	\$91,736	

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project:	FY-2005	FY-2006	FY-2007	
# Project name	Actual	Actual	Estimated	
91 Capital Improvements				
35025 Site Maint Repair All Campuses	108	0	0	
37036 Retention Pond	2	0	0	
39113 SEC Fine Arts Facility/PACEII	40	0	0	
39185 Metro Parking	46	567	0	
39264 Student Center West Campus	1,248	65	0	
39322 Main Campus Welcome Center	2,541	1,925	0	
39323 NEC Welcome Center	28	625	0	
39324 SEC Campus Welcome Center	2	0	0	
39359 Campus Master Plans	1	109	0	
39472 All Campus Student Center	0	784	0	
39614 NEC Land Acquisition	0	573	0	
Total Capital Outlay by Project	\$4,016	\$4,648	\$0	

OUTSTANDING DEBT	\$000's		
	FY-2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>
Lease-purchase obligations	1,998	17,439	17,317
Revenue bond issues	21,375	20,224	18,989
Other debt	0	0	0
Total Outstanding Debt	<u><u>\$23,373</u></u>	<u><u>\$37,663</u></u>	<u><u>\$36,306</u></u>

UNIVERSITY OF CENTRAL OKLAHOMA (120)

MISSION

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

THE BOARD

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

STATUTORY REFERENCES

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

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

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>
290 Educational & General Opns	71,548	76,387	99,651
430 Agency Relationship Fund	2,235	2,706	2,897
Total Expenditures by Fund	<u>\$73,783</u>	<u>\$79,093</u>	<u>\$102,548</u>

EXPENDITURES BY OBJECT

Object of Expenditure	\$000's		
	FY-2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>
Salaries and Benefits	54,740	59,479	76,771
Professional Services	1,372	1,579	0
Travel	707	1,016	0
Lease-Purchase Expenditures	14	308	0
Equipment	4,556	4,852	3,626
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	12,393	11,860	22,151
Total Expenditures by Object	<u>\$73,782</u>	<u>\$79,094</u>	<u>\$102,548</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted	
11 Instruction				
1 Instruction	71,548	76,387	99,651	
Total Instruction	71,548	76,387	99,651	
21 Sponsored Programs				
1 Sponsored Programs	2,235	2,706	2,897	
Total Sponsored Programs	2,235	2,706	2,897	
Total Expenditures by Activity	\$73,783	\$79,093	\$102,548	

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project: # Project name	FY-2005 Actual	FY-2006 Actual	FY-2007 Estimated	
91 Capital Projects				
34049 Revenue Bond Funds-Capital Imp	500	493	525	
36174 Design Services - Architecture	0	0	0	
37067 Minor Repairs & Renovation	9	0	0	
39094 Integrated Information System	629	874	0	
39114 Wellness Center Revenue Bonds	8	0	0	
39462 Alarm System Upgrades	9	0	0	
39476 Baseball/Softball Field Upgrad	4	16	0	
39477 Athletic Buses	72	0	0	
39478 Student Lobby Furnishings	47	0	0	
39479 Student Plaza & West-Murdaugh	44	161	0	
39495 Wantland Stadium Phase II	6,947	5,669	0	
39591 Campus Master Plan	0	7	0	
Total Capital Outlay by Project	\$8,269	\$7,220	\$525	

OUTSTANDING DEBT		\$000's		
	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted	
Lease-purchase obligations	8,154	26,851	25,705	
Revenue bond issues	56,010	54,595	53,130	
Other debt	9,366	8,931	8,586	
Total Outstanding Debt	\$73,530	\$90,377	\$87,421	

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- 2005	FY-2006	FY-2007	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
444 Auxiliary Travel & Payroll Fund	62,348	68,242	74,949	
Total Expenditures by Fund	<u><u>\$62,348</u></u>	<u><u>\$68,242</u></u>	<u><u>\$74,949</u></u>	

EXPENDITURES BY OBJECT

		\$000's		
Object of Expenditure	FY-2005	FY-2006	FY-2007	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
Salaries and Benefits	62,348	68,242	74,949	
Professional Services	0	0	0	
Travel	0	0	0	
Lease-Purchase Expenditures	0	0	0	
Equipment	0	0	0	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	0	0	0	
Total Expenditures by Object	<u><u>\$62,348</u></u>	<u><u>\$68,242</u></u>	<u><u>\$74,949</u></u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

		\$000's		
Activity No. and Name	FY-2005	FY-2006	FY-2007	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
51 Payroll Trust Fund				
1 Professional Practices Plan	62,348	68,242	74,949	
Total Payroll Trust Fund	<u>62,348</u>	<u>68,242</u>	<u>74,949</u>	

Total Expenditures by Activity

<u>\$62,348</u>	<u>\$68,242</u>	<u>\$74,949</u>
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UNIVERSITY OF OKLA. HEALTH SCIENCES CTR (770)

MISSION

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

THE BOARD

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

STATUTORY REFERENCES

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

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

EXPENDITURES BY FUND		\$000's		
Type of Fund:	FY- 2005	FY-2006	FY-2007	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
290 Educational & General Opns	106,464	120,387	160,955	
430 Agency Relationship Fund	92,454	98,881	114,933	
Total Expenditures by Fund	<u>\$198,918</u>	<u>\$219,268</u>	<u>\$275,888</u>	

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2005	FY-2006	FY-2007	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
Salaries and Benefits	164,717	176,158	195,051	
Professional Services	14,342	20,127	0	
Travel	1,809	2,028	0	
Lease-Purchase Expenditures	4	522	0	
Equipment	4,109	5,224	12,133	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	13,937	15,207	68,704	
Total Expenditures by Object	<u>\$198,918</u>	<u>\$219,266</u>	<u>\$275,888</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted	
11 Instruction				
1 Instruction	106,464	120,387	160,955	
Total Instruction	106,464	120,387	160,955	
21 Sponsored Programs				
1 Sponsored Programs	92,454	98,881	114,933	
Total Sponsored Programs	92,454	98,881	114,933	
Total Expenditures by Activity	\$198,918	\$219,268	\$275,888	

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project: # Project name	FY-2005 Actual	FY-2006 Actual	FY-2007 Estimated	
91 Capital Expenditures				
39215 Student Center Revenue Board	0	0	0	
39538 Utility System Revenue Bonds	1,883	7,952	249	
Total Capital Outlay by Project	\$1,883	\$7,952	\$249	

OUTSTANDING DEBT		\$000's		
	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted	
Lease-purchase obligations	2,247	28,996	27,369	
Revenue bond issues	41,657	39,112	36,438	
Other debt	0	0	0	
Total Outstanding Debt	\$43,904	\$68,108	\$63,807	

UNIVERSITY OF OKLAHOMA (760)

MISSION

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

THE BOARD

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

STATUTORY REFERENCES

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

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

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>
290 Educational & General Opns	177,831	198,511	339,039
430 Agency Relationship Fund	76,452	86,764	134,188
Total Expenditures by Fund	<u>\$254,283</u>	<u>\$285,275</u>	<u>\$473,227</u>

EXPENDITURES BY OBJECT

Object of Expenditure	\$000's		
	FY-2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>
Salaries and Benefits	200,454	224,203	282,011
Professional Services	13,149	16,102	0
Travel	7,255	8,357	0
Lease-Purchase Expenditures	39	13	0
Equipment	16,750	20,151	38,520
Payments To Local Govt Subdivisions	63	49	0
Other Operating Expenses	16,573	16,401	152,695
Total Expenditures by Object	<u>\$254,283</u>	<u>\$285,276</u>	<u>\$473,226</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted
11	Instruction			
1	Instruction	177,831	198,511	339,039
	Total Instruction	177,831	198,511	339,039
21	Sponsored Programs			
1	Sponsored Programs	76,452	86,764	134,188
	Total Sponsored Programs	76,452	86,764	134,188
Total Expenditures by Activity		\$254,283	\$285,275	\$473,227

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project:		FY-2005 Actual	FY-2006 Actual	FY-2007 Estimated
#	Project name			
91	Capital Projects			
36005	Revenue Bonds Debt Service	1,375	1,374	1,378
37089	OK Memorial Union Phase Iii	23	0	0
37094	Facility Ren./Repair/Life Safe	24	0	0
38096	Utility System FY99	9	0	0
39070	Lloyd Noble Center Expansion	13	154	0
39144	Price College of Business	6,306	1,891	0
39145	Journalism/Math Communications	5,104	519	0
39147	Multipurpose Research & Tech	1,688	0	0
39148	Fred Jones Art Center	1,083	2,531	0
39151	Instruction & Research Equip	20	0	0
39152	Computer Equipment	234	0	0
39153	Acad-Admin Ren. & Emergency	19	0	0
39177	Huston Huffman Expansion	229	0	0
39186	ODFA Revenue Bonds	720	493	713
39205	OMS Expansion	920	0	0
39206	Holmberg Hall	3,108	352	0
39232	National Weather Center	9,280	5,928	0
39251	Parking Lot Expansion - East	515	9,589	0
39258	Athletic Training Facility	16	140	0
39275	Acad & Admin Ren Repair Acq	145	4	0
39333	Health Science Center Housing	0	0	0
39354	John Jacobs Track & Field	9	12	0
39355	Nielsen Hall Phase II	2,132	319	0
39418	Chemistry/Bio Instr. Res. Ren.	460	322	0
39457	Student Housing/Resident Hall	5,655	13,576	0
39474	Parking Lot A Paving	11	41	0
39501	Transportation Center	169	80	0
39502	Police Department	49	346	3,900
39503	Housing Yorkshire Renovation	14,797	26,826	0
39526	Emergency Repair/Renovation	0	1,409	1,000
39527	New Faculty Start-Up	400	400	400
39528	HIPAA	468	529	0
39529	People Soft Equipment	279	480	0
39530	Campus Infrastructure	667	165	0

FY - 2008 EXECUTIVE BUDGET

\$000's

Expenditures by Project:		FY-2005	FY-2006	FY-2007
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
39537	Utility System Improvements	4,430	0	0
39540	Multi-Tenant Office Facility#1	7,469	432	0
39572	Chem/Boichem Inst Rsrch Facili	167	676	0
39594	Student Learning Center	0	158	0
39595	Devon Hall	0	1,392	0
39599	McClasland Fieldhouse	0	365	0
39621	Stephenson Lab Projects	0	969	0
50053	Bizzell Library Fire Protect	0	2	0
50057	Student Learning Center	0	4	0
50059	Hester Hall	0	101	0
50061	Weather Center	0	849	0
50062	Ellison Hall	0	408	0
Total Capital Outlay by Project		<u>\$67,993</u>	<u>\$72,836</u>	<u>\$7,391</u>

OUTSTANDING DEBT

\$000's

	FY-2005	FY-2006	FY-2007
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Lease-purchase obligations	13,234	99,413	92,691
Revenue bond issues	372,250	365,045	356,360
Other debt	0	0	0
Total Outstanding Debt	<u>\$385,484</u>	<u>\$464,458</u>	<u>\$449,051</u>

UNIVERSITY OF OKLAHOMA LAW CENTER (761)

MISSION

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

THE BOARD

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

STATUTORY REFERENCES

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

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

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>
290 Educational & General Opns	7,671	8,686	13,178
Total Expenditures by Fund	\$7,671	\$8,686	\$13,178

EXPENDITURES BY OBJECT

Object of Expenditure	\$000's		
	FY-2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>
Salaries and Benefits	6,035	6,802	9,152
Professional Services	215	233	0
Travel	139	188	0
Lease-Purchase Expenditures	0	22	0
Equipment	938	849	893
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	343	592	3,132
Total Expenditures by Object	\$7,670	\$8,686	\$13,177

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2005	FY-2006	FY-2007
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
11	Instruction			
1	Instruction	7,671	8,686	13,178
	Total Instruction	<u>7,671</u>	<u>8,686</u>	<u>13,178</u>
Total Expenditures by Activity		<u><u>\$7,671</u></u>	<u><u>\$8,686</u></u>	<u><u>\$13,178</u></u>

UNIVERSITY OF SCIENCE AND ARTS OF OKLA. (150)

MISSION

The University of Science and Arts of Oklahoma is a liberal arts, baccalaureate degree-granting institution within the Oklahoma State System of Higher Education. The primary mission of USAO is to provide programs of instruction that combine liberal and specialized learning through a required and extensive core of general education consisting of course work designed to present information showing relationships between the academic disciplines and different fields of knowledge. General education courses extend throughout the four-year degree program and are intended to complement and enrich a student's major preparation. Ultimately, education at USAO aims to prepare graduates for effective living in a world of change and to function as productive members of society, actively contributing to the general good as well as their own advancement.

THE BOARD

The Board of Regents for the University of Science and Arts of Oklahoma consists of seven (7) members, appointed by the Governor, by and with the advice of Senate. Members serve seven-year terms.

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- 2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>
290 Educational & General Opns	9,040	9,415	10,713
430 Agency Relationship Fund	348	239	276
Total Expenditures by Fund	<u>\$9,388</u>	<u>\$9,654</u>	<u>\$10,989</u>

EXPENDITURES BY OBJECT

Object of Expenditure	\$000's		
	FY-2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>
Salaries and Benefits	7,298	7,417	8,689
Professional Services	77	57	0
Travel	85	121	0
Lease-Purchase Expenditures	262	296	0
Equipment	320	296	319
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	1,345	1,467	1,981
Total Expenditures by Object	<u>\$9,387</u>	<u>\$9,654</u>	<u>\$10,989</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted
11	Instruction			
1	Instruction	9,040	9,415	10,713
	Total Instruction	9,040	9,415	10,713
21	Sponsored Programs			
1	Sponsored Programs	348	239	276
	Total Sponsored Programs	348	239	276
Total Expenditures by Activity		\$9,388	\$9,654	\$10,989

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project:		FY-2005 Actual	FY-2006 Actual	FY-2007 Estimated
#	Project name			
91	Capital Funds			
38058	Revenue Bonds	487	493	600
39466	Administrative Software	369	79	34
50027	Troutt Hall Ren. OCIA Bonds	3	0	0
50139	Infrastructure, Roofing, Pkg	0	298	0
50140	Performing Arts & Acad Lecture	0	41	0
50142	Lab, Classroom & Library Eqpm	0	114	0
Total Capital Outlay by Project		\$859	\$1,025	\$634

OUTSTANDING DEBT		\$000's		
		FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted
Lease-purchase obligations		3,967	9,717	9,294
Revenue bond issues		16,655	16,225	15,840
Other debt		0	0	0
Total Outstanding Debt		\$20,622	\$25,942	\$25,134

WESTERN OKLAHOMA STATE COLLEGE (41)

MISSION

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

THE BOARD

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

STATUTORY REFERENCES

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

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

EXPENDITURES BY FUND		\$000's		
Type of Fund:		FY- 2005	FY-2006	FY-2007
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
290	Educational & General Opns	6,374	7,000	7,756
430	Agency Relationship Fund	1,091	1,031	2,014
Total Expenditures by Fund		<u>\$7,465</u>	<u>\$8,031</u>	<u>\$9,770</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2005	FY-2006	FY-2007
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Salaries and Benefits		5,496	6,175	6,426
Professional Services		68	63	0
Travel		204	222	0
Lease-Purchase Expenditures		0	0	0
Equipment		527	361	1,382
Payments To Local Govt Subdivisions		0	0	0
Other Operating Expenses		1,170	1,210	1,963
Total Expenditures by Object		<u>\$7,465</u>	<u>\$8,031</u>	<u>\$9,771</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted
11	Instruction			
1	Instruction	6,374	7,000	7,756
	Total Instruction	<u>6,374</u>	<u>7,000</u>	<u>7,756</u>
21	Sponsored Programs			
1	Sponsored Programs	1,091	1,031	2,014
	Total Sponsored Programs	<u>1,091</u>	<u>1,031</u>	<u>2,014</u>
Total Expenditures by Activity		<u>\$7,465</u>	<u>\$8,031</u>	<u>\$9,770</u>

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project:		FY-2005 Actual	FY-2006 Actual	FY-2007 Estimated
#	Project name			
91	Capital Projects			
39226	Exterior Roof	26	10	0
39303	Land Improvements/Infras	110	310	0
39304	Information Tech. Equipment	191	54	0
39305	Classroom Prog. Ren. & Equip	55	76	0
39581	Distance Learning Equipment	0	82	0
50000	Master Lease Purchase Debt Ret	47	19	0
50187	Cooperative Higher Educ Center	0	36	0
50188	Parking Lots, Roads, Walkways	0	34	0
50189	Information Technology Eqpmnt	0	46	0
Total Capital Outlay by Project		<u>\$429</u>	<u>\$667</u>	<u>\$0</u>

OUTSTANDING DEBT		\$000's		
		FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted
Lease-purchase obligations		269	6,012	5,918
Revenue bond issues		1,620	1,545	1,470
Other debt		0	0	0
Total Outstanding Debt		<u>\$1,889</u>	<u>\$7,557</u>	<u>\$7,388</u>

185 Corporation Commission
359 Energy Resources Board
307 Interstate Oil Compact Commission
445 Liquefied Petroleum Gas Board
446 Marg. Prod. Oil & Gas Wells, Comm. on
125 Mines, Department of

CORPORATION COMMISSION (185)

MISSION

Administer the legislative and constitutional mandates assigned to the Corporation commission to balance the rights and needs of our customers through regulation, access to information, and education.

THE COMMISSION

The Corporation Commission was created by the Oklahoma Constitution and is composed of three commissioners elected statewide for six-year staggered terms. The Commission has the power and authority of a court of record and its decisions can only be overturned by the State Supreme Court.

DUTIES/RESPONSIBILITIES

Early emphasis was on regulation of railroad routes and rates. Through changes by the Legislature, and the change in services considered essential to the public welfare, the Commission presently regulates public utilities, oil and gas exploration, drilling, production and waste disposal, motor carrier transport, transportation, storage, and quality and dispensing of petroleum products. The Commission also monitors a number of federal programs for compliance in Oklahoma.

STATUTORY REFERENCES

Program Name	Statutory Reference
Administration Division	Commissioners-Oklahoma Constitution: Article 9, Section 15.
Consumer Services Division	17 O.S., 138-104 (B), 17 O.S. 152, 17 O.S. 160.1, 17 O.S. 180.11, 17 O.S. 190.2, 52 O.S. 139 (D.1) and 52 O.S. 552
Petroleum Storage Tank Division	Title 17 O.S. Sections 301-365 and Sections 401-410. Title 52 O.S. Sections 47 & 139.
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 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
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 divisions of the Commission can effectively and efficiently meet and exceed their statutory requirements through providing new automated application systems and the latest technological advancements related to automated tools.

FY - 2008 EXECUTIVE BUDGET

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- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 Estimated</u>

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	16,178	22,438	21,138	23,449
* Number of oil and gas complaints and inquiries responded to				
Oil & Gas Responses	6,615	6,998	7,295	7,660

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	34,328	39,021	40,000	41,000

Program: Office of General Counsel

Goal: Maximize fine collection efforts by representing divisions in collecting delinquent fines resulting in increased regulatory compliance.

* Dollar amount recovered				
Fine Collections	108,774	199,917	150,000	150,000

Program: Oil & Gas Division

Goal: Protect and preserve the environment

* Number of complaint responses				
Complaint Response	3,054	3,070	3,100	3,100
* Number of wells plugged				
Well Pluggings	1,829	1,725	1,700	1,700

Program: Petroleum Storage Tank Division

Goal: Perform annual tank and pump inspections.

* Number of tank inspections completed				
Tank Inspections	4,110	4,107	4,000	4,000
* Number of pump inspections				
Pump Inspections	65,581	68,225	65,000	65,000

Program: Public Utility Division

Goal: Certify new public utility service providers within mandated timeframes to promote competition.

* Number of utilities certified				
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 Estimated</u>
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Program: Public Utility Division

Goal: Certify new public utility service providers within mandated timeframes to promote competition.

Certified Providers	40	35	30	30
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Program: Transportation Division - General

Goal: Regulate the motor carrier industry to achieve compliance with federal and state requirements.

* Number of complaints against the motor carrier industry investigated

Investigate Complaints	69	86	90	95
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Program: Transportation Division/IFTA/IRP

Goal: To serve our clients by timely and accurately processing applications for registration and ensuring proper audits are performed.

* Number of trailer units registered under the IRP by Oklahoma

Trailer Units	244,977	249,876	255,000	260,000
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Program: Transportation Division/Pipeline Safety Department

Goal: Inspect 50% of the operators each year.

* Percentage of operators inspected

Operator Inspections	92%	89%	89%	89%
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Goal: Inspect 33% of the operator's facilities each year.

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- 2005 Actual</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Budgeted</u>
19X General Revenue	8,585	12,296	14,128
202 Corporation Commission Revolving	9,925	9,766	6,932
205 Underground Storage Tank Indemnity	3,002	3,340	4,482
210 Underground Storage Tank Revolving	312	378	518
215 Well Plugging Fund	749	1,162	1,500
220 Public Utility Regulation Revolving	3,751	3,625	5,127
230 Oil & Gas Division Fund	1,281	1,334	1,138
245 Trucking One-Stop Shop Fund	0	0	4,545
400 Federal Funds	543	575	513
425 Leaking Storage Tank Trust Fund	248	305	288
495 Surplus Property Fund	0	1	0
56X Corp Commission Gas Seep Fund	0	0	200
Total Expenditures by Fund	\$28,396	\$32,782	\$39,371

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>	
Salaries and Benefits	21,980	26,451	30,724	
Professional Services	2,352	968	813	
Travel	279	278	525	
Lease-Purchase Expenditures	0	0	0	
Equipment	555	1,023	333	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	3,232	4,062	4,031	
Total Expenditures by Object	<u>\$28,398</u>	<u>\$32,782</u>	<u>\$36,426</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>	
10 Administration				
1 Administration	2,238	2,618	2,853	
88101 Administration Data Processing	4	11	8	
Total Administration	<u>2,242</u>	<u>2,629</u>	<u>2,861</u>	
11 Consumer Services				
1 Consumer Services	757	839	1,124	
88111 Consumer Services DP	18	54	15	
Total Consumer Services	<u>775</u>	<u>893</u>	<u>1,139</u>	
15 Petroleum Storage Tank Div				
1 Administration	468	404	487	
2 Claims Processing	887	856	941	
3 Regulatory	2,050	2,268	2,763	
88151 Petroleum Storage Admin DP	1	136	272	
88152 Petroleum Storage Claims DP	9	128	109	
88153 Petroleum Storage Regul DP	10	12	258	
Total Petroleum Storage Tank Div	<u>3,425</u>	<u>3,804</u>	<u>4,830</u>	
20 Oil & Gas Conservation Div				
1 Oil & Gas	5,575	6,475	8,343	
2 Well Plugging	763	1,189	1,500	
4 Oil & Gas - Communications	53	79	0	
88201 Oil and Gas Data Processing	43	46	446	
Total Oil & Gas Conservation Div	<u>6,434</u>	<u>7,789</u>	<u>10,289</u>	
21 Underground Injection Control				
1 Underground Injection Control	487	489	600	
88211 Underground Injection DP	22	72	0	
Total Underground Injection Control	<u>509</u>	<u>561</u>	<u>600</u>	
30 Administrative Proceedings				
1 Administrative Proceedings	1,012	1,114	1,261	
2 OAP-Tulsa	300	276	385	
3 Oil & Gas	456	501	511	
4 Public Utility	154	162	178	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)		\$000's		
Activity No. and Name		FY-2005	FY-2006	FY-2007
		Actual	Actual	Budgeted
30	Administrative Proceedings			
88301	Admin Proceedings Okc DP	25	5	6
	Total Administrative Proceedings	1,947	2,058	2,341
40	Public Utilities			
1	Public Utilities	2,078	2,203	2,529
88401	Public Utilities Data Process	38	16	105
	Total Public Utilities	2,116	2,219	2,634
50	General Counsel			
1	General Counsel	705	983	797
2	Office of General Counsel UST	71	83	250
3	Oil & Gas	344	365	495
4	Public Utility	479	460	533
88501	General Counsel Data Process	9	5	16
	Total General Counsel	1,608	1,896	2,091
60	Transportation			
1	Transportation	2,598	3,017	3,385
2	Railroad Track Inspection	138	140	212
3	Transportation Communications	23	35	0
4	Pipeline Safety Department	872	969	1,111
5	Pipeline Safety Communications	9	8	0
6	Vehicle License & Registration	3,818	2,046	2,208
7	Transportation - IFTA/IRP	0	2,283	2,730
88601	Transportation Data Processing	186	241	715
88604	Transp Pipe Line Safety DP	17	33	8
	Total Transportation	7,661	8,772	10,369
88	Data Processing			
1	Data Processing	1,681	2,158	2,217
	Total Data Processing	1,681	2,158	2,217
Total Expenditures by Activity		\$28,398	\$32,779	\$39,371

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name		FY-2005	FY-2006	FY-2007
		Actual	Actual	Budgeted
10	Administration	29.3	34.1	36.0
11	Consumer Services	14.8	16.8	19.0
15	Petroleum Storage Tank Div	50.8	58.9	58.0
20	Oil & Gas Conservation Div	97.8	106.0	118.0
21	Underground Injection Control	8.7	9.2	9.0
30	Administrative Proceedings	31.2	34.6	36.0
40	Public Utilities	31.2	34.9	40.0
50	General Counsel	24.5	27.5	27.5
60	Transportation	92.3	149.9	143.2
88	Data Processing	21.1	24.3	27.0
Total FTE		401.7	496.2	513.7
Number of Vehicles		147	150	154

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project:		FY-2005	FY-2006	FY-2007
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
90	Capital Projects for Commissio			
2	State Improvement Projects	185	50	14
4	LUST Remediation	265	730	1,573
5	Capital Outlay Projects, SIP	48	90	10
91	Emergency 911 Reimbursements			
1	Emergency 911 Reimbursements	375	160	1,173
Total Capital Outlay by Project		<u>\$873</u>	<u>\$1,030</u>	<u>\$2,770</u>

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

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 Estimated</u>
Goal: Environmental Restoration				
* The number of orphaned well sites cleaned annually				
Environmental Cleanup	718	823	750	750
Goal: Student Education				
* Student education in the form of the number of students reached				
Student Education	125,400	140,000	140,000	147,000
Goal: Public Education				
* Increase the number of positive media stories				
Public Education	500	560	575	575

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 Estimated</u>
Program: Public Education and Environmental Restoration				
Goal: Completion of 750 sites in FY-2007 and 800 sites per year thereafter.				
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	125,400	140,000	140,000	147,000
Goal: Increase positive public awareness through media coverage.				
* Number of positive media stories				
Public Education	500	560	575	575

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- 2005 Actual</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Budgeted</u>
200 Energy Resources Revolving	8,631	14,823	15,584
Total Expenditures by Fund	\$8,631	\$14,823	\$15,584

EXPENDITURES BY OBJECT

	\$000's		
<u>Object of Expenditure</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Budgeted</u>
Salaries and Benefits	0	0	0
Professional Services	7,549	12,228	13,088
Travel	0	0	0
Lease-Purchase Expenditures	0	0	0
Equipment	0	0	0
Payments To Local Govt Subdivisions	51	82	102
Other Operating Expenses	1,031	2,512	2,394
Total Expenditures by Object	\$8,631	\$14,822	\$15,584

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

	\$000's		
<u>Activity No. and Name</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Budgeted</u>
10 General Operations			
1 Administration	1,705	3,240	3,084
2 Public Education	3,143	5,970	6,250
3 Environmental Cleanup	3,784	5,613	6,250

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
<u>Activity No. and Name</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Budgeted</u>
Total General Operations	8,632	14,823	15,584
Total Expenditures by Activity	<u><u>\$8,632</u></u>	<u><u>\$14,823</u></u>	<u><u>\$15,584</u></u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
<u>Activity No. and Name</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Budgeted</u>

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

INTERSTATE OIL COMPACT COMMISSION (307)

MISSION

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

DUTIES/RESPONSIBILITIES

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- 2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>
230 Interstate Oil Compact Fund	250	372	981
Total Expenditures by Fund	<u>\$250</u>	<u>\$372</u>	<u>\$981</u>

EXPENDITURES BY OBJECT

Object of Expenditure	\$000's		
	FY-2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>
Salaries and Benefits	27	109	151
Professional Services	132	223	27
Travel	9	18	23
Lease-Purchase Expenditures	0	0	0
Equipment	1	7	25
Payments To Local Govt Subdivisions	0	0	648
Other Operating Expenses	81	15	106
Total Expenditures by Object	<u>\$250</u>	<u>\$372</u>	<u>\$980</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted	
1 General Operations				
1 General Operations	250	372	981	
Total General Operations	<u>250</u>	<u>372</u>	<u>981</u>	
Total Expenditures by Activity	<u>\$250</u>	<u>\$372</u>	<u>\$981</u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted
1 General Operations	1.0	1.5	2.0
Total FTE	1.0	1.5	2.0
Number of Vehicles	0	0	0

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project: # Project name	FY-2005 Actual	FY-2006 Actual	FY-2007 Estimated	
93 Oil Overcharge Programs				
20014 1st Schoolhouse OK Territoryt	18	0	0	
21015 City of Mangum Community Cente	0	49	0	
Total Capital Outlay by Project	<u>\$18</u>	<u>\$49</u>	<u>\$0</u>	

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- 2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>
200 LIQUEFIED PETROLEUM GAS FUN	477	581	584
Total Expenditures by Fund	<u>\$477</u>	<u>\$581</u>	<u>\$584</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>	
Salaries and Benefits	393	446	460	
Professional Services	1	4	6	
Travel	9	12	10	
Lease-Purchase Expenditures	0	0	0	
Equipment	0	1	17	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	72	118	92	
Total Expenditures by Object	<u>\$475</u>	<u>\$581</u>	<u>\$585</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>	
1 Administration				
1 Office Activity	204	288	289	
Total Administration	<u>204</u>	<u>288</u>	<u>289</u>	
2 Inspections				
1 Tank And Misc. Inspections	273	293	295	
Total Inspections	<u>273</u>	<u>293</u>	<u>295</u>	
Total Expenditures by Activity	<u>\$477</u>	<u>\$581</u>	<u>\$584</u>	

MARG. PROD. OIL & GAS WELLS, COMM. ON (446)

MISSION

The mission of the Commission on Marginally Producing Oil and Gas Wells is to serve the Governor, Legislators, oil and gas industry and public by defining, identifying, and evaluating the economic and operational factors of marginally producing oil and gas wells, and to assure that appropriate efforts are made to extend the life of these wells so energy can be economically provided to all citizens of the State of Oklahoma.

THE COMMISSION

The Commission on Marginally Producing Oil and Gas Wells was created by Title 52, Section 700 of the Oklahoma Statutes, to be effective October 1, 1992. The Commission is comprised of nine members, who are independent and major oil and gas operators and royalty owners. The members, each serving a three year term, are appointed by the Governor and confirmed by the Senate.

DUTIES/RESPONSIBILITES

STATUTORY REFERENCES

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

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 Estimated</u>
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Program: Outreach Training Program

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

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

EXPENDITURES BY FUND

		\$000's		
<u>Type of Fund:</u>		<u>FY- 2005 Actual</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Budgeted</u>
200	Marginally Prod Oil & Gas Revolv	466	533	602
MARG. PROD. OIL & GAS WELLS, COMM. ON		- 222 -		ENERGY

Total Expenditures by Fund	<u>\$466</u>	<u>\$533</u>	<u>\$602</u>
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EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted	
Salaries and Benefits	209	266	305	
Professional Services	44	44	57	
Travel	36	25	30	
Lease-Purchase Expenditures	0	0	0	
Equipment	0	5	11	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	177	193	199	
Total Expenditures by Object	<u><u>\$466</u></u>	<u><u>\$533</u></u>	<u><u>\$602</u></u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted	
10 General Operations				
1 Administration	466	533	594	
88 Data Processing	0	0	8	
Total General Operations	466	533	602	
Total Expenditures by Activity	<u><u>\$466</u></u>	<u><u>\$533</u></u>	<u><u>\$602</u></u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted	
10 General Operations	4.0	0.0	0.0	
Total FTE	<u><u>4.0</u></u>	<u><u>0.0</u></u>	<u><u>0.0</u></u>	
Number of Vehicles	1	0	0	

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
Oklahoma Miner Training Institute	Title 45 Chapter 1 and OAC 460: Subchapter 7 and OAC 460:15-1-9& 15-1-10

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

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

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 Estimated</u>
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Program: Blasting Program

Goal: To protect the public through the enforcement of the blasting statutes and regulations.

- * The percentage of sellers that are checked for compliance with applicable laws and regulations.

Seller compliance	30%	43%	40%	40%
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- * The percentage of blasting sites investigated. Permitted sites should be checked for compliance with the approved blasting plan.

Blasting site inspections	100%	100%	100%	100%
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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.

Goal: Achieve reclamation of bond forfeited sites, in accordance with Title V standards, with available funds.

- * The number of reclamation projects designed and awarded to contractors annually. When projects are selected for reclamation, a technical plan is designed and awarded to independent contractors in accordance with the Construction and Properties guidelines. Inspectors monitor contractor's progress, and document the complete process.

Reclamation Projects	2	0	3	3
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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 number of abandoned mine acres reclaimed through flyash disposal.

Reclaimed acres	125	90	100	100
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- * The number of permitted acres.

Acres permitted	1545	1600	1600	1600
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Program: NonCoal Program - Operations

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

- * The percentage of processed revisions that resulted in issuance. Senate Bill 1101 changed the detail required for revisions and process time-reducing issuance.

Revisions processed	100%	91%	80%	80%
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- * Each mining operation must be inspected 12 times per year. This measures the quantity of inspections conducted annually.

Health and Safety Inspection	6586	6857	7000	7100
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- * Blasting inspections are required 6 times per year. The agency is tracking the percentage of blasting permits that are in compliance. This is an unfunded program of the Minerals Division.

Blasting Inspections	95%	95%	95%	95%
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Program: Oklahoma Miner Training Institute

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 Estimated</u>
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Program: Oklahoma Miner Training Institute

Goal: Train miners as set forth in the statutes

* Certification is qualification training and testing in surface safety for blasters, state certified supervisors and electrical training. This also includes the annual first aid recertifications.

Certification 1960

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- 2005 Actual</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Budgeted</u>
19X General Revenue	558	848	998
200 Department. of Mines Revolving	734	841	935
205 Miner Training Institute Revolving	82	35	92
400 Federal Funds	880	857	966
405 Fed Funds - U.S. Dept. of Labor	135	119	118
57X Special Cash Fund	249	0	0
Total Expenditures by Fund	\$2,638	\$2,700	\$3,109

EXPENDITURES BY OBJECT

\$000's

<u>Object of Expenditure</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Budgeted</u>
Salaries and Benefits	1,923	2,075	2,267
Professional Services	32	22	306
Travel	276	189	46
Lease-Purchase Expenditures	0	0	0
Equipment	62	28	70
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	346	386	423
Total Expenditures by Object	\$2,639	\$2,700	\$3,112

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

\$000's

<u>Activity No. and Name</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Budgeted</u>
1 Administration			
1 Administration	507	560	573
88 Data Processing	33	40	52
Total Administration	540	600	625
2 Coal Programs			

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted
2 Coal Programs			
1 Coal Programs	1,075	1,083	1,197
Total Coal Programs	1,075	1,083	1,197
3 Noncoal Programs			
1 Noncoal Programs	725	786	892
3 Coal Combustion Byproduct Prog	65	76	83
Total Noncoal Programs	790	862	975
10 Oklahoma Miner Training			
10 Oklahoma Miner Train Institute	235	154	312
Total Oklahoma Miner Training	235	154	312
Total Expenditures by Activity	\$2,640	\$2,699	\$3,109

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted
1 Administration	8.0	8.0	7.6
2 Coal Programs	14.8	14.8	14.8
3 Noncoal Programs	12.7	13.3	13.3
10 Oklahoma Miner Training	0.0	0.0	0.4
Total FTE	35.5	36.1	36.1
Number of Vehicles	20	22	20

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 technical divisions, each of which is responsible for the management of a specific environmental program area.

ADMINISTRATIVE SERVICES:

Administrative Services is the managerial and operational arm of the Department of Environmental Quality and includes the Office of the Executive Director, Legal Services, Purchasing, Finance, Human Resources, Central Records, Building Management, and Information Technology.

AIR QUALITY DIVISION:

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

CUSTOMER SERVICES DIVISION:

The Customer Services Division is responsible for providing services both inside and outside the agency. The Customer Assistance Program houses the offices of citizen, local government and business assistance. This program serves as a single point of contact for access to agency information and services. In addition, the Customer Assistance Program houses the air quality small business assistance activity. The organic and inorganic chemistry laboratories provide analytical support to the various programs within DEQ, to other state agencies, and to the public water supply systems of the state.

The Quality Assurance Unit serves the laboratory and the Laboratory Certification Unit operates a certification program for in-state and out-of-state environmental laboratories. The Risk Communication and Risk Assessment Units coordinate the SARA Title III program, provide community outreach in environmental problem areas and peer review risk assessment decisions for the agency.

ENVIRONMENTAL COMPLAINTS AND LOCAL SERVICES DIVISION:

The Environmental Complaints and Local Services Division is responsible for receiving and resolving environmental complaints from citizens of Oklahoma. Complaints are received in the 30 field offices and by the twenty-four hour per day, seven days per week environmental complaints hotline.

Another responsibility of this Division is response to environmental emergencies. With 30 field offices across the state, the Division responds to and evaluates spills of hazardous materials, the effects of natural disasters, and other environmental emergencies.

Other responsibilities of the Division include response to citizen requests for private well inspections, soil profiles, and inspections of individual sewage disposal systems. Additionally, field staff routinely perform multi-media inspections of facilities across the state. These facilities include water supplies, water pollution control facilities, solid waste landfills, industrial waste facilities, and facilities with air quality permits.

WATER QUALITY DIVISION:

The Water Quality Division operates programs for public water supplies, source water protection, sludge disposal, and municipal and industrial water pollution control. These programs include rulemaking, tracking, compliance, enforcement, training and certification, and complaint resolution activities. The Division provides licensing and regulation of water and wastewater operators, laboratory technicians and collection and distribution system workers. The Division also reviews and processes all plans and specifications and applications for permit for water and wastewater facilities and utilizes its enforcement program to achieve compliance with rule and statute.

LAND PROTECTION DIVISION:

The Land Protection Division provides solid waste and hazardous waste planning, management, enforcement, facilities design, and groundwater protection services. The Division is also responsible for regulatory activities for the use of atomic emergency and other sources of ionizing and non-ionizing radiation.

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

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

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

STATUTORY REFERENCES

Program Name	Statutory Reference
Administrative Services	Title 27A, Section 1 et seq
Customer Services 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

FY - 2008 EXECUTIVE BUDGET

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
Air Quality	4-1 Emergency Response Oklahoma Clean Air Act O.S. Title 27A 2-5-101 through 2-5-118 Federal Clean Air Act U.S.C. 7401-7671q
Water Quality	27A O.S. Section 2-6-101 et seq
Land Protection	27A O.S. Section(s): 1-3-101 (jurisdictional areas of responsibility) 2-3-101 (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) 2-11-101 et seq. (waste reduction and recycling) 2-11-401 et seq. (waste tire management) 2-15-101 et seq. (Brownfields)

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 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 PM10)

LAND REMEDIATION	47	176	368	300
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* Provide new and expanding businesses with permitting information and assistance. (CS PM6)

PERMIT INFO AND ASSISTANCE	25	27	30	30
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Goal: Provide consistent inspection, monitoring and enforcement within the bounds of the Department's statutory jurisdiction.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 Estimated</u>
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Program: Air Quality

Goal: Solve problems through effective processes and customer services approaches.

* Percent of air rules which will need to be revised to meet the new Federal standards, with an estimate of 33%.

SUPPORT THE EQB & 8 COUNCILS	17%	21%	33%	33%
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* Amount saved by Oklahoma major sources (in dollars; based on Oklahoma Title V program as compared to a Federal Title V program and fees), with a target of \$3,469,740.

SUPPORT THE EQB & 8 COUNCILS	\$3,528,590	\$3,336,541	\$3,469,740	\$3,607,307
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Goal: Provide standardized, effective, timely and enforceable permitting processes.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 Estimated</u>
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Program: Air Quality

Goal: Provide standardized, effective, timely and enforceable permitting processes.

- * Number of Non Title V air permits issued, with an estimate of 550.

TIMELY & APPROPRIATE PERMITS	701	787	750	700
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Goal: Provide consistent inspection, monitoring and enforcement within the bounds of the Department's statutory jurisdiction.

- * Number of air compliance inspections conducted, with a target of 641.

PROTECT OK'S AIR QUALITY	720	663	641	650
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- * Percent of facilities found to be in significant non-compliance, with an estimate of 10%

PROTECT OK'S AIR QUALITY	12%	11%	10%	10%
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- * Reductions in tons of emissions from enforcement actions, with an estimate of 5,000 tons.

PROTECT OK'S AIR QUALITY	1,992	5,362	5,000	5,000
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- * Number of air quality samples analyzed, with an estimate of 402,006.

PROTECT OK'S AIR QUALITY	395,460	376,769	402,006	406,026
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Program: Customer Services Division

Goal: Provide consistent inspection, monitoring and enforcement within the bounds of the Department's statutory jurisdiction.

- * Number of laboratories which participate in DEQ Laboratory Certification Program, with a target of 165 laboratories.

CERTIFICATION PROGRAMS	185	166	165	165
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Program: Environmental Complaints & Local Services

Goal: Provide standardized, effective, timely and enforceable permitting processes.

- * Percent of customers contacted within 2 days of requesting a soil test and/or an on-site system inspection, with a target of 95%.

TIMELY & APPROPRIATE PERMITS	93%	95%	95%	95%
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- * Percent of customers provided with completed forms regarding a soil test and/or an on-site system inspection within 3 days of service, with a target of 95%.

TIMELY & APPROPRIATE PERMITS	93%	94%	95%	95%
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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, with an estimate of 25,000 cubic yards.

ENVIRONMENTAL COMPLAINTS	29,981 cu. yds.	63,045 cu. yds.	25,000 cu. yds.	25,000 cu. yds.
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Program: Land Protection

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 Estimated</u>
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Program: Land Protection

Goal: Provide standardized, effective, timely and enforceable permitting processes.

* Number of solid waste permits issued, with an estimate of 70.

TIMELY & APPROPRIATE PERMITS	354	357	70	70
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* Number of hazardous waste permits issued, with an estimate of 80.

TIMELY & APPROPRIATE PERMITS	264	283	80	80
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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, with an estimate of 70,000.

TARGETED OUTREACH	225,402	150,062	187,732	187,732
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* Number of local governments assisted. Local governments use these funds to clean up trash dumps, restore damaged lands, and improve recycling programs (many of which manage tons of disaster debris), with an estimate of 20.

TARGETED OUTREACH	50	47	20	20
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* Dollar amount of solid waste fees reinvested in local projects, including Supplemental Environmental Projects, with an estimate of \$1,300,000.

TARGETED OUTREACH	\$988,478	\$1,102,474	\$1,300,000	\$1,300,000
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* Number of acres of land for which remediation was completed at the largest contaminated sites in the state, with a target of 100 acres this year.

TARGETED OUTREACH	47	176	368	300
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Goal: Provide consistent inspection, monitoring and enforcement within the bounds of the Department's statutory jurisdiction.

* Amount of fines collected (in dollars) with an estimate of \$40,000.

PROTECT OKLA'S LAND	\$11,389	\$101,534	\$100,000	\$40,000
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* Number of enforcement actions taken, with an estimate of 75.

PROTECT OKLA'S LAND	164	91	65	65
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Program: Water Quality

Goal: Provide services to citizens, local governments and businesses on issues within the Department's mission.

* Dollar amount returned and reinvested in local communities, with an estimate of \$378,681.

TARGETED OUTREACH	\$60,000	\$0	\$387,681	\$397,373
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* Low interest loans provided to public water supply systems for system modifications that will enhance the capabilities of those systems to comply with Safe Water Drinking Act requirements, with an estimate of \$92,307,692 in loans for FY07.

TARGETED OUTREACH	\$33,116,844	\$93,345,998	\$92,307,692	\$76,923,077
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Goal: Solve problems through a responsive, equitable and timely environmental complaints process and emergency response system.

Goal: Provide consistent inspection, monitoring and enforcement within the bounds of the Department's statutory jurisdiction.

* Percent of public water supply facilities in compliance with drinking water requirements, with an estimate of 80%.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 Estimated</u>
Program: Water Quality				
Goal: Provide consistent inspection, monitoring and enforcement within the bounds of the Department's statutory jurisdiction.				
PROTECT OKLA'S WATERS	80%	87.8%	80%	82%
* Percent of wastewater facilities in compliance and under formal schedule to obtain compliance while implementing the new federally mandated regulations, with an estimate of 92%.				
PROTECT OKLA'S WATERS	96%	94%	92%	94%

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- 2005 Actual</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Budgeted</u>	
19X General Revenue	6,397	8,219	9,542	
200 DEQ Revolving Fund	20,535	21,853	28,533	
210 Environmental Education Revolving	16	14	15	
220 Hazardous Waste Fund	76	62	90	
225 Certification Fund	369	448	515	
400 Federal Funds	11,362	11,321	13,766	
Total Expenditures by Fund	\$38,755	\$41,917	\$52,461	

EXPENDITURES BY OBJECT

		\$000's		
<u>Object of Expenditure</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Budgeted</u>	
Salaries and Benefits	29,677	32,370	37,078	
Professional Services	2,988	3,057	7,475	
Travel	1,240	1,402	1,693	
Lease-Purchase Expenditures	99	97	133	
Equipment	1,026	1,313	1,482	
Payments To Local Govt Subdivisions	96	70	105	
Other Operating Expenses	3,630	3,609	4,481	
Total Expenditures by Object	\$38,756	\$41,918	\$52,447	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

		\$000's		
<u>Activity No. and Name</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Budgeted</u>	
11 Administrative Services Div				

FY - 2008 EXECUTIVE BUDGET

11	Administrative Services Div			
10690	Program Funds Recovered	203	299	345
11370	Support Service Direct	46	53	58
11930	Indirect Cost Pool	3,039	3,528	3,680
11940	Direct Cost Pool	80	103	107
11950	ICP - Admin Penalties	20	16	0
12620	Building Operations	1,152	1,177	1,386
14890	Central Records Operations	0	0	357
81370	Support Services Direct DP	3	0	0
81930	Indirect Cost Pool - Dp	475	593	584
81950	ICP - Admin Penalties DP	2	0	0
84340	Network Implementation Grant	0	124	176
84900	Agency Wide Data Processing	0	0	1,247
84950	Data Exchange Grant	0	0	90
	Total Administrative Services Div	<u>5,020</u>	<u>5,893</u>	<u>8,030</u>
21	Customer Service Division			
10070	Gen'L Water Pollution Plan Rev	323	383	482
10110	106 GW Monitoring	19	20	22
10130	Administration - State	118	181	101
10210	Aq Permit	7	6	8
10220	Air Quality Title V	90	92	93
10300	Contractual	424	468	500
10420	Lab Certification	157	180	128
10730	Private Water Analysis	52	55	95
10760	Pub Wat Sply St, PWS An Fee	1,910	1,925	1,996
10770	Pub Wat Sply Analysis Fee	298	222	660
10820	Rcra C/A Haz Waste Fees	145	95	100
10840	SARA Title III	205	198	264
10850	Solid Waste Fees	276	337	341
11140	State Pollution Prev. HW Fees	41	44	32
11950	Indirect Cost Pool -Adm Penalt	0	0	20
12760	Turkey Creek Pesticide Monitor	0	0	0
13670	Grant Reimburse Lab Analysis	582	359	178
13730	106 CWAP Proj 5 Tar Creek WC	2	0	0
13780	106 CWAP Proj 11 Wash Riv Foss	0	0	0
13790	106 CWAP Proj 12 Wash Riv Foss	0	0	0
13810	106 CWAP Proj 14 Low Kiamichi	0	0	0
13820	106 CWAP Proj 15 Hugo Lake	0	0	0
13850	106 CWAP Proj 18 No Can River	0	0	0
13970	106 GWCO Proj 37 GW Qual Mon	0	0	0
14010	106 CWAP UV Specto Purchase	7	0	0
14110	Sludge Mgt Phase II FY00 104b3	0	0	0
14130	P2 STAR	66	27	0
14240	OK-PHETS	70	93	15
14490	FY04 104b3 Turbidity TMDL Dvlp	0	34	14
14690	FY 2006 Pollution Prevention	0	56	80
14870	Tar Creek Fish (106)	0	10	65
14880	Public Water Supply Assistance	0	0	0
14910	Sm Community Env. Complaine A	0	0	497
14920	FY 2007 Pollution Prevention	0	0	20
14940	OK Envir Public Health Track N	0	0	73
15010	Monitoring Mercury and Fish	0	0	0
80130	Administration - State	55	107	2
80300	Contractual Services	0	0	7
80420	Lab Certification	0	29	0

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's	
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted	
21	Customer Service Division			
80760	120	134	126	
80840	21	1	11	
80850	0	6	6	
83670	0	0	7	
84240	19	8	0	
84910	0	0	16	
	<u>5,007</u>	<u>5,070</u>	<u>5,959</u>	
	Division			
30	Env. Complaints & Local Svcs.			
10040	22	21	18	
10043	125	179	191	
10130	871	1,000	1,183	
10133	2,080	2,055	2,380	
10143	0	0	0	
10213	33	38	39	
10223	91	25	93	
10850	36	50	40	
10853	322	341	438	
10873	41	0	0	
11420	139	184	130	
11423	696	1,112	811	
11433	4	7	6	
11950	77	33	75	
12190	414	434	504	
12193	425	447	447	
12340	31	59	9	
12343	0	0	67	
12420	0	0	106	
12423	252	226	165	
13623	0	0	0	
13640	29	37	29	
13643	169	42	158	
14113	0	0	0	
14140	3	0	0	
14143	24	0	0	
14570	0	28	63	
14573	0	50	67	
14630	0	37	18	
80130	86	179	52	
80133	3	15	23	
82193	0	0	0	
	<u>5,973</u>	<u>6,599</u>	<u>7,112</u>	
	Total Env. Complaints & Local Svcs.			
50	Air Quality Division			
10210	2,046	2,652	2,762	
10211	0	0	40	
10213	309	336	336	
10214	0	0	26	
10220	3,550	3,717	4,202	
10221	0	0	93	
10223	557	597	692	
10224	0	0	66	

ENVIRONMENTAL QUALITY,
DEPARTMENT OF

- 238 -

ENVIRONMENT

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)		\$000's		
Activity No. and Name		FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted
50	Air Quality Division			
11850	Lead	234	194	236
13230	Air Quality Ponca City Toxins	0	0	0
13420	Air Quality Ponca City Toxics	0	0	0
13630	FY-03 PM 2.5 Monitoring	414	194	0
14040	TSCA PPG	32	31	30
14043	TSCA (PPG)	0	0	7
14220	FY03 Universal Interface	11	12	0
14680	FY 2006 PM 2.5 Monitoring	0	184	356
14683	PM 2.5 Monitoring	0	0	23
14740	Air Quality - Air Toxics	0	0	962
14743	Air Quality - Air Toxics	0	0	94
15040	Blue Skyways	0	0	0
80210	Air Quality Permit Review Fed	54	178	133
80211	Air Quality/Air Permit	0	0	2
80213	Air Qual Permit Review Offsite	1	4	2
80220	Title V	129	139	59
80221	Air Quality Title V	0	0	4
80223	Air Qual Title V Off-Site	3	6	8
81850	Lead	0	20	14
83630	FY-03 PM 2.5 Monitoring DP	5	3	0
83690	Early Action Compact Model DP	104	8	0
84740	Air Quality - Air Toxics	0	0	3
	Total Air Quality Division	7,449	8,275	10,150
55	Water Quality Division			
10040	106 Grant St Mun PDES Fed	1,340	1,182	1,950
10043	106 Grant St Mun PDES Fed	88	96	93
10070	General Water Poll Plan Review	208	175	191
10110	106 GW Monitoring	108	106	237
10113	106 GW Monitoring Off-site	0	0	7
10130	Administration - State	101	99	156
10670	OK Ordinance Works	0	0	0
10760	Pub Wat Sply St PWS An Fee Fed	1,111	1,254	1,381
10763	Pub Wat Sup ST Ann Fee Fed	6	7	0
10780	Pub Wat Sply Plan Review Fees	178	194	205
11090	Training And Certification	276	300	399
12390	DWSRF Administration	451	367	401
12400	DWSRF Small Systems	170	229	232
12410	DWSRF Program Management	800	853	1,074
12420	DWSRF Source Water	131	170	359
12670	Turkey Creek TMDL '00-319h	7	0	0
12760	Turkey Creek Pesticide Monitor	0	0	0
12880	Operator Certification Grant	402	431	316
13340	Pub Water Sply Counter Terror	114	46	0
13640	OPDES Non-grant	2,421	2,828	3,244
13643	OPDES Non-grant	51	52	62
13710	106 GWCO Proj 3 Stat Analysis	0	0	0
13720	106 GWCO Proj 4 GW Monitor Pln	0	0	0
13730	106 CWAP Proj 5 Tar Creek WatQ	138	0	0
13780	106 CWAP Proj 11 Wash Riv Foss	98	95	0
13790	106 CWAP Proj 12 Wash Riv Foss	58	49	0
13800	106 CWAP Proj 13 Blue River	0	17	0

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's	
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted	
55	Water Quality Division			
13820	106 CWAP Proj 15 Hugo Lake	0	0	0
13830	106 CWAP Proj 16 Ill River	25	0	0
13840	106 CWAP Proj 17 Atoka Lake	85	16	0
13850	106 CWAP Proj 18 Nth Canadian	0	0	0
13860	Arkansas River Metals TMDL	15	4	23
13870	106 SWI Proj 20 TMDL Guid Dev	0	0	0
13890	106 SWI Proj 22 Prior 1 2 Wat	10	17	0
13900	106 SWCO Proj 23 Basin 6 7	14	0	0
13910	106 GWCO Proj 25 Cim Ter Acq	1	0	0
13920	106 GWCO Proj 26 Cent Ok Acq	51	8	0
13930	106 GWCO Proj 27 BUMPS	0	0	0
13940	106 CWAP Proj 28 Turkey Creek	0	0	0
13950	SWCO Proj 40 Stream Gauging	83	91	98
13970	106 GWCO Proj 37 GW Qual Monit	88	71	0
13980	106 GWCO Proj 38 GIS GW Anal	3	0	0
14110	Sludge Mgt Phase II FY00 104b3	8	0	0
14150	FY-01 319(h) STORET OCC	0	0	0
14360	Grand-Neosho River Basin Sw Qu	67	80	0
14370	WQ Wister Lake TMDL Monitoring	10	0	0
14380	WQ Bacteria TMDL Development	19	83	0
14390	Wister Lake TMDL Monitoring	30	0	0
14490	FY04 104b3 Turbidity TMDL Dvlp	0	14	33
14500	WQ FY-04 104b3 Pathogen TMDL	91	71	0
14910	Sm Community Env. Complaine A	0	0	237
80040	106 Grant State Mun PDES Fed	0	41	0
80043	106 Grant Off-site DP	0	0	0
80070	Gen'L Water Poll Plan Review	28	30	31
80110	106 GW Monitoring	12	35	77
80130	Administration - State	14	26	2
80760	Pub Wat Sply St PWS Fee Fed	82	76	65
80780	Public Water Sup Plan Rev Fees	4	0	0
81090	Training & Certification	17	45	41
82390	DWSRF Administration	0	0	100
82410	DWSRF Program Management	52	102	69
82420	DWSRF Source Water	148	276	300
83170	FY-02 Network Readiness Grant	48	8	0
83340	PWS Counter Terrorism DP	0	3	69
83620	FY-04 Network Readiness DP	111	76	0
83640	OPDES Non-grant DP	54	74	277
84150	FY-01 319(h) STORET OCC DP	2	0	0
84350	106 CWAP FY04 GIS OPS DP	1	0	0
84620	REAP Public Water Supply DP	0	68	0
84950	Data Exchange Grant	0	0	50
	Total Water Quality	9,430	9,865	11,779
	Division			
61	Land Protection Division			
10140	Administration Haz Waste Fees	47	53	63
10210	Air Qual St Permit Rev/Fed	32	35	42
10230	DOD-Altus	0	0	84
10240	AMAX-Blackwell Zinc	21	0	0
10270	CIW Emergency Cleanups	11	16	44
10310	Core-Env Trust Fd,Hw Fees, Fed	156	151	225

ENVIRONMENTAL QUALITY,
DEPARTMENT OF

- 240 -

ENVIRONMENT

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted
61 Land Protection Division			
10370 DOD-Ft. Sill	4	0	0
10406 Kerr Mcgee-Cleveland	6	0	0
10407 Kerr Mcgee-Cleveland	7	0	0
10416 Kerr Mcgee-Cushing	14	0	0
10417 Kerr Mcgee-Cushing	3	0	0
10500 DOD-McAlester Army Ammo Depot	18	21	22
10520 DOD-DSMO-Miscellaneous	4	6	5
10700 PA / SI	370	194	86
10790 Radiation St Nuclear Wst Gen	25	25	5
10800 Radiation Industrial X-Ray Fee	43	39	51
10810 Radon	24	26	31
10820 Rcra C/A Haz Waste Fees	1,126	1,247	1,562
10850 Solid Waste Fees	1,522	1,869	2,055
10853 Solid Waste Fees Off-Site	91	96	104
10870 Solid Waste Tire Recycling Fee	150	114	145
11050 Tar Crk Ext Aam Haz Wst FeeFed	76	55	67
11060 10Th Street Mgt Assistance	0	2	2
11080 DOD Tinker DSMOA	32	36	26
11100 UIC - Hazardous Waste Fees	141	153	103
11120 DOD-Vance	8	9	10
11320 Mosely Road	0	0	0
11330 TC M.A.	38	47	38
11460 Double Eagle RA Groundwater114	16	17	0
11480 Fourth St. RA - Groundwater	16	17	0
11580 Rab Valley MA	6	4	1
11620 ORC Remedial Action HW Fund	34	5	10
11770 ASARCO US Zinc	2	0	0
11780 ASARCO Kusa Smelter	2	0	0
11860 10Th Street O&M	2	1	1
11880 Brownfields Core	152	51	5
12010 Michelin Na Cafo	6	0	0
12096 Okmulgee Refinery CAFO Phillip	2	0	0
12097 Okmulgee Refinery CAFO Phillip	4	0	0
12120 Mobil Natural Gas Cafo	10	0	0
12160 DOD Clinton-Sherman AFB	3	3	4
12300 Hudson Refinery	0	0	0
12330 Brownfields Core Site Specific	64	25	64
12360 Haliburton (Davis) MACO	3	0	0
12470 Tulsa Fuel and Manuf RI/FS	25	83	108
12490 Hudson Refinery RI/FS	274	45	35
12500 Chickasha Mfg Co MACO	4	0	0
12590 Radiation Agreement State Fees	553	674	705
12660 M-D Building Products MACO	3	0	0
12710 Omni Services MACO	5	0	0
12720 Koch Industries MACO	0	0	0
12740 Duke Energy MACO	14	5	0
12770 Tar Creek Mgt Assist Non-Resid	11	43	64
12970 Epperly Development MACO	3	0	0
13150 Union Oil Co of CA MACO	7	4	0
13180 Baker Petrolite Corp MACO	2	0	0
13190 Haliburton Pauls Valley MACO	3	0	0
13210 BNSF Blackwell MACO	14	0	0
ENVIRONMENTAL QUALITY,	- 241 -		ENVIRONMENT
DEPARTMENT OF			

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted
61 Land Protection Division			
13240 Imperial Refining RI/FS	28	142	42
13300 Marathon Oil Co MACO	3	0	0
13430 Midwest City Mem Hosp MACO	5	0	0
13470 Beaulieu of America MACO	2	0	0
13490 Imation CAFO	0	0	0
13500 Kodak Polychrome CAFO	0	0	0
13510 Normandy Creek LLC MACO	0	0	0
13530 Norris Sucker Rod MACO	0	0	0
13590 Land Reclamation Penalty	0	0	30
13660 Dollar 75 MVP MACO	0	0	0
13680 Pilchers Lakewood MACO	4	0	0
14060 Brownfields Under Core 2 Vol	92	232	305
14070 Brownfields Under Core 2 Site	81	100	196
14080 ConocoPhillips CAFO	5	0	0
14160 Okla. Ref. Corp-Preremedial Co	0	0	0
14200 Kerr-McGee Chem LLC Tech Ctr	1	0	0
14280 Union Pacific Railroad CAFO	3	0	0
14410 Land Protection NCRS Land Recl	38	8	0
14420 Land Protect USAGE OU Test Rd	12	3	0
14430 Land Prot USAGE OK Geo Svy Min	55	13	0
14440 Land Prot HUD Mine Haz Attenua	28	6	0
14450 Land Prot HUD Land Reclamation	3	19	0
14460 Land Prot HUD Chat Utilization	77	3	0
14520 Oklahoma Refining Company RIFS	0	2	6
14530 Oklahoma Refining Company RD	16	23	25
14580 EPA - Mine Hazard Attenuation	0	5	0
14590 EPA - Land Reclamation/Ok Plan	0	4	0
14600 EPA - Chat Utilization/Okla Pl	0	3	0
14660 Tar Creek - City of Commerce R	0	12	35
14700 Tar Creek-Mgmt Assist -Jasper	0	0	4
14710 Tar Creek-Mgmt Assist - OU5	0	1	4
14750 DOD-Atlas Missile Site No. 9 (F	0	0	6
14760 DOD-Atlas Missile Site No. 5 (F	0	0	6
14770 DOD-Atlas Missile Site No. 4 (F	0	0	6
14780 DOD-Naval Ground Gunnery Schoo	0	0	6
14790 DOD-Camp Gruber (FUDS)	0	0	3
14800 DOD-Oklahoma Ordnance Works Au	0	0	3
14810 DOD-Ardmore Air Force Base (FU	0	0	6
14820 DOD-Frederick Army Airfield (F	0	0	3
14830 DOD-Woodward Army Airfield (FU	0	0	3
14840 DOD-Altus Small Arms Firing Ra	0	0	3
14850 DOD-Delhi Auxiliary Army Airfi	0	0	3
14860 Brownfields 128 (a) VCP	0	0	75
14930 State Remediation Sites (Armor	0	0	2,400
17000 CAFO / MACO Programs	0	125	325
80140 Administration Haz Waste Fees	66	37	33
80310 Core Env Trust Fd Hw Fees Fed	0	11	10
80700 P A S I	0	1	0
80850 Solid Waste Fees	139	282	91
81100 UIC - Hazardous Waste Fees DP	0	1	0
82590 Radiation Fees Agree States DP	4	12	31
84060 Brownfields Under Core 2 - Vol	0	1	1
ENVIRONMENTAL QUALITY,	- 242 -		ENVIRONMENT
DEPARTMENT OF			

FY - 2008 EXECUTIVE BUDGET

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted
Total Land Protection Division	5,871	6,217	9,428
Total Expenditures by Activity	\$38,750	\$41,919	\$52,458

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted
11 Administrative Services Div	61.9	71.3	79.7
21 Customer Service Division	72.4	67.6	74.7
30 Env. Complaints & Local Svcs.	95.2	95.3	101.2
50 Air Quality Division	118.1	118.5	131.6
55 Water Quality Division	121.7	119.9	141.6
61 Land Protection Division	79.7	80.7	90.2
Total FTE	549.0	553.3	619.0
Number of Vehicles	33	33	33

CAPITAL OUTLAY and SPECIAL PROJECTS			\$000's
Expenditures by Project: # Project name	FY-2005 Actual	FY-2006 Actual	FY-2007 Estimated
90 Air Quality			
90002 Air Quality Expansion	218	0	0
91 Land Protection Capital			
91050 Tar Creek AAM	12	0	0
92470 Tulsa Fuels RI/FS	90	297	0
92490 Hudson Refinery RI/FS	418	317	0
92700 Tar Creek Nonres Preremed Cost	109	185	0
92703 Tar Creek Nonres Preremed	0	0	0
92890 Tar Creek MA SSC	123	408	0
92910 Brownfiled Revolving Loan Fd P	0	4	95
93240 Imperial Refining RI/FS	167	854	0
93360 Tar Creek Non-Match	0	33	0
94160 Okla Refining Co-Pre-Remedial	0	400	0
94310 Tar Creek Relocation Program	2,201	656	0
94420 USACE OU Test Road	215	96	100
94430 USACE OK Geo Svy Mine Map	0	21	0
94450 HUD Land Reclamation	0	111	0
94460 HUD Chat Utilization	2	3,353	0
94660 Tar Creek-City of Commerce Rem	0	1,224	0
92 Solid Waste Capital			
90850 Solid Waste Projects	843	964	1,230
94 Building Fund			
94000 Building Acquisition	29	0	0
95 Administration			
91930 Indir Cost -Settlmnt Agrmt Cap	0	74	0
91950 Administrative Penalties	560	532	1,300
92620 Building Capital Maintenance	63	36	0
ENVIRONMENTAL QUALITY, DEPARTMENT OF	- 243 -		ENVIRONMENT

FY - 2008 EXECUTIVE BUDGET

\$000's

Expenditures by Project:		FY-2005	FY-2006	FY-2007
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
96	Customer Services Capital			
94620	Reap Pub Water Supp Capital	0	187	0
Total Capital Outlay by Project		<u><u>\$5,050</u></u>	<u><u>\$9,752</u></u>	<u><u>\$2,725</u></u>

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.
Adm. Servs. - Exec. Adm. 01/01021	Title 82 O.S.

FY - 2008 EXECUTIVE BUDGET

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).

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES				
Goals/Measures	FY- 2005 <u>Actual</u>	FY- 2006 <u>Actual</u>	FY- 2007 <u>Budgeted</u>	FY-2008 <u>Estimated</u>

Goal: Develop comprehensive plans to meet Oklahoma's water resource needs.

* Implement proposals and recommendations contained in (and consistent with) the Oklahoma Comprehensive Water Plan to ensure that Oklahomans have dependable, long-term water supplies to meet their current and future needs:

Facilitate water resource planning studies in cooperation with the Corps of Engineers, Bureau of Reclamation, U.S. Geological Survey, Natural Resources Conservation Service, and local entities.

Ensure that Oklahoma is effectively prepared to respond to drought episodes.

Balance economic development and environmental protection.

Institute weather modification efforts, as needed.

Mitigate potential hazards through dam safety, efficient floodplain management, and related measures.

Promote water conservation.

Comprehensive Water Plan on-going

Goal: Maintain and improve water quality.

STRATEGIC PLAN GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 Estimated</u>
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Goal: Maintain and improve water quality.

- * Support water quality management of Oklahoma waters through monitoring, development and implementation of Water Quality Standards. This includes Use Support Assessment Protocols, the Beneficial Use Monitoring Program and enhancement of water resources through implementation of appropriate mitigation procedures:

Promulgate Water Quality Standards to meet federal and state requirements and provide a sound and timely foundation for water quality management by Oklahoma's environmental agencies.

Assess and assign attainable beneficial uses for waters of the state for application of criteria in water quality management.

Promote Water Quality Standards implementation and development of Water Quality Standards Implementation Plans by Oklahoma's environmental agencies.

Obtain beneficial use support data for Oklahoma's lakes, rivers, and streams.

Determine if sampled waters are supporting or not supporting their assigned beneficial uses.

Initiate a monitoring program to assess Oklahoma's groundwater quality.

Develop an annual report outlining BUMP results for the State Legislature.

Evaluate and recommend lake maintenance procedures to mitigate cultural eutrophication impacts.

Consistent with an ongoing cooperative agreement with the Oklahoma Department of Agriculture, Food and Forestry, conduct water well monitoring activities at licensed managed feeding operations (LMFOs) and deliver an annual report to ODAFF detailing those activities.

Deliver a report to the State Legislature every two years that outlines the status of water quality monitoring in Oklahoma and provides recommended measures to improve the efficiency and effectiveness of state monitoring efforts.

Make recommendations and submit use support findings for the state's Integrated Water Quality Monitoring and Assessment Report at least every two years, as required.

Promote integration of Water Quality Standards into state water quantity management.

Water Quality Standards on-going

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

EXPENDITURES BY FUND

		\$000's		
<u>Type of Fund:</u>		<u>FY- 2005 Actual</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Budgeted</u>
19X	General Revenue	4,130	4,243	4,544
210	Drillers & Installers Fund	3	0	63
225	REAP Water Project Fund	627	974	1,206
WATER RESOURCES BOARD		- 247 -		ENVIRONMENT

EXPENDITURES BY FUND (continued)

Type of Fund:		FY- 2005	FY- 2006	FY-2007
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
240	Water Resources Revolving	\$ 511	287	422
245	Well Drillers & Pump Installers Fund	24	1	27
250	Comm Water Infrastr Dev Revolv	0	0	524
400	Federal Admin & Project Fund	1,652	1,534	2,499
410	Federal Water Quality Management	7,976	7,425	9,164
415	Environmental Damage Remediat	0	0	68
420	USGS Cooperative Program	409	233	304
443	Interagency Reimbursement Fund	1,360	1,264	1,587
444	Drinking Water Trmt Loan Fund	102	159	770
445	Wastewater Facility Construction	535	551	1,024
472	WRF - Construction Revolving Loan	0	0	374
Total Expenditures by Fund		<u>\$17,329</u>	<u>\$16,671</u>	<u>\$22,576</u>

EXPENDITURES BY OBJECT

		\$000's		
Object of Expenditure	FY-2005	FY-2006	FY-2007	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
Salaries and Benefits	5,705	5,996	6,638	
Professional Services	9,209	8,179	2,925	
Travel	191	195	306	
Lease-Purchase Expenditures	0	0	0	
Equipment	415	140	771	
Payments To Local Govt Subdivisions	157	282	250	
Other Operating Expenses	1,650	1,880	11,687	
Total Expenditures by Object	<u>\$17,327</u>	<u>\$16,672</u>	<u>\$22,577</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

		\$000's		
Activity No. and Name	FY-2005	FY-2006	FY-2007	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
1	Administrative Services			
1001	Administrative Services	851	334	
1006	Office of General Counsel	229	263	
1021	Executive Administration	596	1,263	
1088	Information Services	640	630	
	Total Administrative Services	<u>2,316</u>	<u>2,490</u>	
2	Water Quality Programs			
2001	Admin. & Other	149	251	
2020	Standards	330	242	
2030	Clean Lakes	426	570	
2040	Water Quality Monitoring Prog	1,710	2,222	
2050	USGS Cooperative Agreements	298	508	
	Total Water Quality Programs	<u>2,913</u>	<u>3,793</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted
4	Financial Assistance Programs		
4001	Admin & Other	0	0
4030	Clean Water SRF	536	1,499
4040	FAP Program	646	396
4050	Drinking Water SRF	178	905
	Total Financial Assistance Programs	1,360	2,800
7	Planning and Management		
3080	Interstate Compacts	13	14
3090	Floodplain Management	273	315
3120	Dam Safety	263	395
3130	OK Comprehensive Water Plan	675	1,043
5010	Water Rights Permitting	393	407
5030	Well Drillers	147	308
5040	Technical Studies	658	1,359
7001	Administration	190	226
	Total Planning and Management	2,612	4,067
15	Office of Sec. of Environment		
15001	Administration & Other	404	573
15009	Pass Through Prog	7,724	8,850
	Total Office of Sec. of Environment	8,128	9,423
Total Expenditures by Activity		\$17,329	\$22,573

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted
1	Administrative Services	22.1	0.0
2	Water Quality Programs	36.6	0.0
4	Financial Assistance Programs	19.4	0.0
7	Planning and Management	25.3	0.0
15	Office of Sec. of Environment	3.3	0.0
Total FTE		106.7	0.0
Number of Vehicles		32	0

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project: # Project name	FY-2005 Actual	FY-2006 Actual	FY-2007 Estimated	
94	Loans to Governmental Entities			
4030	Loans To Governmental Entities	52,077	49,212	132,669
4050	Drinking Water SRF	83,002	55,129	137,061
99	Grants to Gov't Entities			
4040	Emer Grants To Gov't Entities	301	371	1,100
4910	REAP ASCOG	206	163	340

FY - 2008 EXECUTIVE BUDGET

\$000's

Expenditures by Project:		FY-2005	FY-2006	FY-2007
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
4911	REAP COEDD	153	357	498
4912	REAP EOEDD	334	150	388
4913	REAP Grand Gateway EDA	461	101	574
4914	REAP Kiamichi Develop Assoc	403	279	439
4915	REAP NODA	316	315	464
4916	REAP OEDA	175	275	544
4917	REAP SODA	100	348	383
4918	REAP SWODA	154	0	333
4919	REAP Assoc of Central OK Govts	99	34	120
4920	REAP Indian Nations Coun Govts	0	250	188
Total Capital Outlay by Project		<u>\$137,781</u>	<u>\$106,984</u>	<u>\$275,101</u>

OUTSTANDING DEBT

\$000's

	FY-2005	FY-2006	FY-2007
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Lease-purchase obligations	0	0	0
Revenue bond issues	687,115	639,790	510,820
Other debt	34,787	34,480	34,173
Total Outstanding Debt	<u>\$721,902</u>	<u>\$674,270</u>	<u>\$544,993</u>

WILDLIFE CONSERVATION COMMISSION (320)

MISSION

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

THE COMMISSION

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

DUTIES/RESPONSIBILITIES

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

ADMINISTRATION DIVISION is responsible for the following sections:

ACCOUNTING/LICENSE section provides fiscal services for the Department within policies and state statutes. This includes selling and distributing more than 90 types of licenses through 900 license dealers to sportsmen of Oklahoma and providing computer services to streamline the Department's operations.

ADMINISTRATION/HUMAN RESOURCES provides strategic and operational management of activities to enhance employee performance. Specific responsibilities include hiring, recruitment, and selection procedures, including equal employment and affirmation action issues. Job classification and compensation, benefits, training, policy development and investigations all fall within the scope of Human Resources.

ADMINISTRATION/PROPERTY is responsible for the building and grounds, property and mailroom. It is responsible for the incoming and outgoing mail and office supplies, building and grounds upkeep and maintenance for the Central Office and maintaining the department pool vehicle fleet. Vehicles are ordered and issued through this area and auctions are conducted for the disposal of department vehicles and salvage inventory.

STATUTORY REFERENCES

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

FY - 2008 EXECUTIVE BUDGET

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- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 Estimated</u>
Program: Administration/License				
Goal: Number of universal licenses processed				
* Number of universal licenses processed				
Universal licenses	806,808	737,992	750,000	750,000
Program: Fisheries/Management				
Goal: Statewide fisheries surveys to monitor populations to access the need for protection, restocking, & habitat manipulation.				
* Statewide fisheries surveys to monitor populations				
Statewide surveys	50	52	50	50
Program: I & E/Education				
Goal: Number of Hunter Education courses offered to the public				
* Number of Hunter Education courses offered to the public				
Hunter Education courses	275	310	315	320

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- 2005 Actual</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Budgeted</u>
200	Wildlife Conservation Fund	31,823	32,836	34,259
205	Wildlife Diversity Fund	1,304	1,590	1,583
WILDLIFE CONSERVATION COMMISSION		- 252 -	ENVIRONMENT	

Total Expenditures by Fund	<u>\$33,127</u>	<u>\$34,426</u>	<u>\$35,842</u>
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EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted	
Salaries and Benefits	19,465	20,210	21,149	
Professional Services	1,615	1,523	1,809	
Travel	223	195	280	
Lease-Purchase Expenditures	16	0	12	
Equipment	3,622	3,493	2,724	
Payments To Local Govt Subdivisions	933	991	1,829	
Other Operating Expenses	7,257	8,014	8,038	
Total Expenditures by Object	<u>\$33,131</u>	<u>\$34,426</u>	<u>\$35,841</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted	
2 Natural Resources				
1 Natural Resources	287	307	289	
88 Natural Resources Data Process	0	0	3	
Total Natural Resources	<u>287</u>	<u>307</u>	<u>292</u>	
5 Administration				
1 Administration	4,868	5,359	2,953	
2 Admin/Refunds & Transfers	235	164	2,665	
88 Administration Data Processing	73	124	274	
Total Administration	<u>5,176</u>	<u>5,647</u>	<u>5,892</u>	
11 Wildlife				
1 Wildlife	8,591	8,707	8,435	
88 Wildlife Data Processing	80	27	47	
Total Wildlife	<u>8,671</u>	<u>8,734</u>	<u>8,482</u>	
21 Fisheries Division				
1 Fisheries Division	6,847	7,211	8,260	
88 Fisheries Div Data Processing	66	35	20	
Total Fisheries Division	<u>6,913</u>	<u>7,246</u>	<u>8,280</u>	
31 Law Enforcement				
1 Law Enforcement	8,940	8,938	9,280	
88 Law Enforcement Data Process	5	12	1	
Total Law Enforcement	<u>8,945</u>	<u>8,950</u>	<u>9,281</u>	
51 Information & Education				
1 Information & Education	1,803	1,945	2,011	
88 Info And Educ Data Process	28	8	21	
Total Information & Education	<u>1,831</u>	<u>1,953</u>	<u>2,032</u>	
61 Wildlife Diversity Program				
1 Wildlife Diversity Program	1,295	1,583	1,577	
88 Wildlife Diversity Data Proc	9	7	6	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>
Total Wildlife Diversity Program	1,304	1,590	1,583
Total Expenditures by Activity	<u>\$33,127</u>	<u>\$34,427</u>	<u>\$35,842</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>
2 Natural Resources	5.0	5.0	4.0
5 Administration	28.0	28.0	29.0
11 Wildlife	84.0	84.0	86.0
21 Fisheries Division	75.0	75.0	75.0
31 Law Enforcement	118.0	118.0	118.0
51 Information & Education	21.0	21.0	21.0
61 Wildlife Diversity Program	3.0	3.0	3.0
Total FTE	<u>334.0</u>	<u>334.0</u>	<u>336.0</u>
Number of Vehicles	0	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
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/RESPONSIBILITES

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
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FY - 2008 EXECUTIVE BUDGET

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.
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

<u>Goals/Measures</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 Estimated</u>
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Program: Local Government Services / County Audit Services

Goal: Deliver quality audit and inspection products and services that are useful to management and provide independent, timely, efficient, high-quality audits.

* Number of audit reports issued.

Audit Reports	401	314	413	415
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* Number of inquiries received and resolved.

Inquiries	3300	3300	3400	3400
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Program: Local Government Services / Investigative Audit Services

Goal: Assist citizens and governmental entities with compliance with state laws, accounting practices, and management practices and provide mediation services without conducting an audit.

* Number of inquiries resolved through mediation.

Mediation	105	102	150	150
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* Number of investigative reports issued.

Reports	13	14	18	18
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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.

AUDITOR AND INSPECTOR

- 258 -

FINANCE AND REVENUE

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
Goals/Measures	FY- 2005 Actual	FY- 2006 Actual	FY- 2007 Budgeted	FY-2008 Estimated

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	64%	69%	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	76%	74%	75%	75%
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- * Individual abstract licenses issued.

Licenses Issued	958	1026	1000	1000
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- * Percent of informal complaints resolved within 60 days.

Complaints resolved	88%	91%	95%	95%
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Program: Special Services / Quality Assurance and Audit Review

Goal: Ensure audits are performed in accordance with applicable professional auditing standards.

- * Number of externally prepared audit reports filed with/and reviewed by State Auditor and Inspector's Office.

Audit Reports Filed	1,871	1,792	1,792	1,792
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Program: State Agency Services / Financial Audit Services

Goal: Ensure the reliability and relevance of our reports to assure they are accurate, useful, easy to read and understand.

- * Number of recommendations followed-up to determine status to corrective action.

Recommendations	137	166	160	160
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- * Number of audit agencies that received audit coverage. Audit coverage achieved through Single Audit, CAFR, and Audit reports

Number of audit agencies	19	22	37	40
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- * Number of agencies that recieved other services (internal control assessments, special requests)

Agencies Other Services	32	37	10	10
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Program: State Agency Services / Performance Audit Services

Goal: To provide relevant audit reports to improve program performance and aid in the decision making process of the legislature, agency management, and citizens.

- * Number of audit reports issued.

Number of audit reports	2	5	5	5
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FY - 2008 EXECUTIVE BUDGET

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

EXPENDITURES BY FUND		\$000's		
Type of Fund:		FY- 2005	FY-2006	FY-2007
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	General Revenue	5,314	5,937	6,221
200	Auditor & Inspector Revolving	5,353	5,307	6,330
215	Pension Commission Revolving	114	104	0
57X	Special Cash Fund	150	0	0
Total Expenditures by Fund		<u>\$10,931</u>	<u>\$11,348</u>	<u>\$12,551</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2005	FY-2006	FY-2007
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
	Salaries and Benefits	9,148	9,531	10,137
	Professional Services	145	131	40
	Travel	492	527	1,137
	Lease-Purchase Expenditures	0	0	0
	Equipment	181	52	295
	Payments To Local Govt Subdivisions	426	496	400
	Other Operating Expenses	537	612	539
Total Expenditures by Object		<u>\$10,929</u>	<u>\$11,349</u>	<u>\$12,548</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2005	FY-2006	FY-2007
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
16	Administrative			
1	Administration	439	332	449
2	Support Services	607	1,014	1,044
3	Information Management Svcs	0	2	0
	Total Administrative	<u>1,046</u>	<u>1,348</u>	<u>1,493</u>
26	Local Government Services			
201	Management Services	356	511	329
202	County Audit Services	2,717	2,792	3,497
203	Investigative Services	517	483	636
204	Information Management Svcs	290	241	0
	Total Local Government Services	<u>3,880</u>	<u>4,027</u>	<u>4,462</u>
36	State Agency Services			
301	Financial Audit Services	2,574	2,446	2,575
302	Performance Audit Services	126	370	430
303	Information Technology Audits	1,022	744	1,179
304	Small Agency Audits	103	101	160
	Total State Agency Services	<u>3,825</u>	<u>3,661</u>	<u>4,344</u>
46	Special Services			

AUDITOR AND INSPECTOR

- 260 -

FINANCE AND REVENUE

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>
46	Special Services		
401	Quality Control & Audit Review	575	689
402	Minerals Management Audit	456	410
403	Horse Racing Audit Services	225	317
404	Abstractor Industry Services	139	143
405	Board Of Equalization Support	94	130
406	Pension Commission Support	114	0
	Total Special Services	<u>1,603</u>	<u>1,689</u>
76	Ancillary Services		
701	Commission On County Governmt	426	400
702	Circuit Engineering Districts	149	163
	Total Ancillary Services	<u>575</u>	<u>563</u>
Total Expenditures by Activity	<u>\$10,929</u>	<u>\$11,349</u>	<u>\$12,551</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>
16	Administrative	12.5	11.0
26	Local Government Services	62.0	63.1
36	State Agency Services	51.4	58.4
46	Special Services	26.2	20.0
Total FTE	<u>152.1</u>	<u>150.6</u>	<u>152.5</u>
Number of Vehicles	0	0	0

CAPITAL OUTLAY and SPECIAL PROJECTS			\$000's
Expenditures by Project: # Project name	FY-2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Estimated</u>
90 Rural Economic Development			
1 Rural Economic Development	15,704	13,488	15,500
3 Circuit Engineering Districts	0	0	250
Total Capital Outlay by Project	<u>\$15,704</u>	<u>\$13,488</u>	<u>\$15,750</u>

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

Program Name	Statutory Reference
Examinations	Article XIV of the Oklahoma Constitution; Title 6 Section 101 et seq; Title 6 Section 2001 et seq; Title 6 Section 2101 et seq; Title 8, Section 161 et seq; Title 8, Section 301 et seq; and Title 18, Section 381.1 et seq. of the Oklahoma State Statutes.

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

Goals/Measures	FY- 2005 Actual	FY- 2006 Actual	FY- 2007 Budgeted	FY-2008 Estimated
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Goal: Through efficient & effective supervision, maintain a safe & sound financial industry that meets its supervisory responsibilities & its commitment to the communities within which it operates.

Through the exam process, the Dept assesses the overall condition & risk profile of financial institutions & identifies violations of law & regulation, as well as potential financial & economic problems. The exam process assists in preventing the development or continuation of unsafe practices & effects timely resolution of identified problems or weaknesses in all areas of operation.

The Dept is utilizing an improved oversight & monitoring program that will assess high risk & high profile institutions that are engaging in particular types of activities that can be categorized & monitored to identify emerging issues of concern. This will enhance the exam process & the development of Dept policies.

This goal is monitored by Tony Reel & will report to the Commissioner on a semi-annual basis.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES				
<u>Goals/Measures</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 Estimated</u>

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.

Number of problem institutio	12	12	10	9
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Goal: Continuance of safe and sound financial practices

- * This measure identifies those depositors who will suffer a loss without the protection of deposit insurance.

Number of suffering deposito	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- 2005 Actual</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Budgeted</u>
200	Banking Department Revolving	3,595	3,967	5,117
205	Cemetery Merchandise Act Revolving	54	44	70
Total Expenditures by Fund		\$3,649	\$4,011	\$5,187

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted	
Salaries and Benefits	3,025	3,406	4,032	
Professional Services	23	10	57	
Travel	317	383	476	
Lease-Purchase Expenditures	0	0	0	
Equipment	70	28	141	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	213	182	481	
Total Expenditures by Object	\$3,648	\$4,009	\$5,187	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted	
10 Administration				
1 Administration	799	890	1,225	
Total Administration	799	890	1,225	
20 Examinations				
2 Banks	2,461	2,771	3,405	
3 Credit Unions	176	194	249	
4 Cemeteries	63	54	94	
5 Money Orders	28	30	39	
88000 Data Processing	122	71	175	
Total Examinations	2,850	3,120	3,962	
Total Expenditures by Activity	\$3,649	\$4,010	\$5,187	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES		\$000's		
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted	
10 Administration	8.0	8.0	9.0	
20 Examinations	31.0	32.5	34.0	
Total FTE	39.0	40.5	43.0	
Number of Vehicles	2	2	2	

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project: # Project name	FY-2005 Actual	FY-2006 Actual	FY-2007 Estimated	
95 Building				
1 Building	0	0	250	
Total Capital Outlay by Project	\$0	\$0	\$250	

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

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

Goals/Measures	FY- 2005 <u>Actual</u>	FY- 2006 <u>Actual</u>	FY- 2007 <u>Budgeted</u>	FY-2008 <u>Estimated</u>
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Goal: Provide workers' compensation insurance to state agencies and businesses operating in Oklahoma at the best possible price with best possible service.

- * Maintain a moderate growth in budgets annually at a rate less than that of premium income.

Growth in budgets	\$27,662	\$29,079	\$33,504	\$34,646
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Goal: To lead the industry in maintaining high client satisfaction through quick and efficient customer service to policyholders. CSO values customer comments. Our objective is to protect Oklahoma workers and employers by providing quality, low-cost workers' compensation services in a manner that is sensitive, responsive and effective. CSO utilizes policyholder surveys to provide us with feedback on our services. A service representative will contact the customer as soon as possible within 48 hours, if any problems are noted.

- * Maintain adequate number of service consultants. Service consultants visit policyholders to improve relations between the policyholder and insurer. CSO will maintain between five and eight service consultants to maintain our high rate of customer satisfaction.

Service Consultants	10	7	8	8
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Goal: Maintain moderate claim count per adjusters to continue high claimant satisfaction.

- * CSO requires all of our adjusters to be licensed. Additionally, our goal is to maintain the average number of claims per adjuster at 150 or less.

Claim count per adjusters	97	102	105	105
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Goal: Maintain a loss ratio of 103% or less.

STRATEGIC PLAN GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 Estimated</u>
* Calculation provided by CSO actuary on a quarterly basis.				
Loss Ratio of 103% or less.	97%	97%	97%	98%
Goal: Maintain an implied rate of return on investments of 7% or greater.				
* Our outside investment consultant group reports growth at year-end.				
Return on investments	6%	2.45%	7%	7%

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 Estimated</u>
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Program: Operations (Workers Compensation Insurance)

Goal: Provide workers' compensation insurance to state agencies and businesses operating in Oklahoma at the best possible price with best possible service.

* Maintain a moderate growth in budgets annually at a rate less than that of premium income.

Growth in budgets	\$27,662	\$29,079	\$33,504	\$34,646
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Goal: To lead the industry in maintaining high client satisfaction through quick and efficient customer service to policyholders. CompSource Oklahoma values customer comments. Our objective is to protect Oklahoma workers and employers by providing quality, low-cost workers' compensation services in a manner that is sensitive, responsive and effective. CompSource Oklahoma utilizes policyholder surveys to provide us with feedback on our services. A service representative will contact the customer as soon as possible within 48 hours, if any problems are noted.

* Maintain adequate number of service consultants. Service consultants visit policyholders to improve relations between the policyholder and insurer. CSO will maintain between five and eight service consultants to maintain our high rate of customer satisfaction.

Service Consultants	10	7	8	8
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Goal: Maintain moderate claim count per adjusters to continue high claimant satisfaction.

* CSO requires all our adjusters to be licensed. Additionally, our goal is to maintain the average number of claims per adjuster at 150 or less.

Claim count per adjusters.	97	102	105	105
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Goal: Maintain loss ratio of 103% or less.

* Calculation provided by CSO actuary on a quarterly basis.

Loss Ratio of 103% or less.	97%	97%	97%	98%
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Goal: Maintain an implied rate of return on investments of 7% or greater.

* Our outside investment consultant group reports growth at year end.

Return on investments	6%	2.45%	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		
Type of Fund:		FY- 2005	FY-2006	FY-2007
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
200	CompSource Oklahoma Revolving	27,662	29,079	33,504
Total Expenditures by Fund		<u><u>\$27,662</u></u>	<u><u>\$29,079</u></u>	<u><u>\$33,504</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2005	FY-2006	FY-2007
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
	Salaries and Benefits	19,223	20,861	23,439
	Professional Services	2,757	2,782	3,484
	Travel	433	491	656
	Lease-Purchase Expenditures	0	0	0
	Equipment	1,258	808	1,046
	Payments To Local Govt Subdivisions	1	0	0
	Other Operating Expenses	3,991	4,139	4,879
Total Expenditures by Object		<u><u>\$27,663</u></u>	<u><u>\$29,081</u></u>	<u><u>\$33,504</u></u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2005	FY-2006	FY-2007
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
1	Operations			
1	Administration	4,094	485	0
2	Financial Services	1,235	84	0
3	Policy Holder Svcs.	3,134	53	0
4	Claims	7,511	45	0
6	Special Services	2,995	194	0
8	Telecommunications	416	21	0
9	Internal Audit Special Invest	1,034	35	0
10	Executive Administration	0	645	767
11	General Counsel	0	249	648
12	Investments	0	1,350	1,821
15	Internal Audit/Special Investi	0	1,031	1,449
20	Fiscal Services	0	126	166
21	Financial Services	0	1,203	1,401
22	Collections	0	518	805
33	Underwriting	3,580	107	0
50	Insurance Operations	0	197	185
51	Claims Administration	0	8,173	8,878
52	Underwriting	0	3,805	4,417
53	Field Audit	0	1,771	1,772
54	Loss Prevention	0	714	849
80	Adminstration Services	0	122	164

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted
1 Operations			
81 Communications and Media	0	382	627
82 Human Resources	0	554	711
83 Purchasing	0	313	371
84 Property and Risk Managment	0	1,539	1,746
85 Mailroom and Records Managemen	0	1,241	1,492
88 Information Systems	3,020	3,139	3,791
89 Telecommunications	0	338	486
Total Operations	27,019	28,434	32,546
2 Multiple Injury Trust Fund			
1 Operations	641	645	958
Total Multiple Injury Trust Fund	641	645	958
Total Expenditures by Activity	\$27,660	\$29,079	\$33,504

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted
1 Operations	363.3	363.0	392.0
2 Multiple Injury Trust Fund	9.0	9.0	11.0
Total FTE	372.3	372.0	403.0
Number of Vehicles	12	9	9

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project:	FY-2005	FY-2006	FY-2007	
# Project name	Actual	Actual	Estimated	
90 Capital Outlay Projects				
6 Building Consolidation Project	5,137	117	0	
7 PC Replacement and Expansion	17	0	0	
8 Mainframe WORCS	147	0	0	
9 Image Proc Reinstate Enhance	29	0	0	
10 Network Infrastructure	0	0	0	
12 Telephone System Replacement	91	0	0	
14 Security Access System	13	0	0	
15 Info Systems Relocation	244	0	0	
16 Modular Furniture	205	0	0	
17 Image Upgrade - Jukebox DP	0	124	0	
18 1901 Wall Modification	0	1,166	0	
19 Roof Replacement	0	224	0	
20 Mainframe Printer Replacement	0	102	0	
21 Modular Furniture	0	260	0	
23 WORCS Conversion Project	0	0	350	
Total Capital Outlay by Project	\$5,883	\$1,993	\$350	

OUTSTANDING DEBT	\$000's		
	FY-2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>
Lease-purchase obligations	0	0	0
Revenue bond issues	0	0	0
Other debt	201,924	185,028	168,712
Total Outstanding Debt	<u>201,924</u>	<u>185,028</u>	<u>168,712</u>

FINANCE, OFFICE OF STATE (90)

MISSION

Lead, Support and Serve

DUTIES/RESPONSIBILITIES

The Oklahoma Budget Law of 1947 created the Division of the Budget and the Division of Central Accounting and Reporting; administrative authority was placed in the Budget Office which was subsequently named the Office of State Finance. The Office of State Finance is part of the Executive Department and is under the administrative control of the Director of State Finance who is appointed by the Governor, with the advice and consent of the Senate. OSF Duties and Responsibilities include the following:

1. Prepare the Governor's budget after identifying areas where state programs can be operated more efficiently, analyzing the effectiveness of state management systems and prioritizing state needs.
2. Prepare and maintain uniform budget and accounting classifications for all agencies, making appropriate allotments and transfers as authorized by law.
3. Establish a pre-audit system of settling claims for state government.
4. Compile, analyze and distribute reliable data on the state's collection of revenue and underlying economic performance.
5. Provide accurate information about the finances and performance of state government.
6. Prepare accurate financial statements.
7. Prepare and administer the Statewide Cost Allocation Plan so as to maximize the state's federal participation from existing programs.
8. Daily reconcile the state's accounts with the State Treasurer's office.
9. Settle claims payable by the state.
10. Operate information systems in a manner that enhances the effectiveness and reduces the cost of state government programs.
11. Design, implement and administer information and communication systems that assist other divisions, and, where appropriate, other agencies, in the effective, efficient accomplishment of their objectives.
12. Coordinate data processing and communication systems for agencies needing assistance.
13. Provide information and communication systems for agencies needing assistance.
14. Establish standards for data processing and communications.
15. Actively participate in state boards and commissions on which the Director of State Finance or others within OSF are members.

STATUTORY REFERENCES

Program Name	Statutory Reference
Administration	Title 62, Section 41.3 of the Oklahoma Statutes
Communications	Title 62, Section 41.3 of the Oklahoma Statutes

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

EXPENDITURES BY FUND		\$000's		
Type of Fund:		FY- 2005	FY-2006	FY-2007
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	General Revenue	13,928	11,073	20,849
200	OSF Revolving Fund	139	512	585
210	Centrex Revolving Fund	6,138	6,093	9,368
215	ICS Revolving Fund	323	2,127	3,433
436	Oil Settlement - Diamond Shamrock	5	3	8
57X	Special Cash Fund	3,700	7,000	0
Total Expenditures by Fund		<u>\$24,233</u>	<u>\$26,808</u>	<u>\$34,243</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2005	FY-2006	FY-2007
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
	Salaries and Benefits	8,566	9,355	11,692
	Professional Services	1,158	2,945	4,120
	Travel	333	207	469
	Lease-Purchase Expenditures	8,012	8,201	8,284
	Equipment	1,420	2,214	4,217
	Payments To Local Govt Subdivisions	0	0	0
	Other Operating Expenses	4,746	3,884	5,461
Total Expenditures by Object		<u>\$24,235</u>	<u>\$26,806</u>	<u>\$34,243</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2005	FY-2006	FY-2007
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
10	OSF Operations			
1	Administration	360	310	296
2	Budget Division	902	827	1,014
3	DCAR Accounting and Reporting	638	680	771
4	DCAR: Financial Reporting	266	313	558
5	DCAR: Transaction Processing	595	713	754
6	DCAR: Agency Finance	169	193	238
8	Bond Lease Payment to OCIA	42	0	0
9	DCAR: Gaming	0	0	0
11	Research and Policy	211	10	0
13	Human Resources	109	216	299
21	Intergovernmental Memberships	106	112	120
25	Tribal-State Gaming Compact	106	340	375
51	Oil Overcharge	5	3	8
60	ISD: CORE Accounting	1,515	4,330	6,611
61	ISD: CORE Lease Payments	7,870	7,866	7,870
82	ISD: Systems Planning Group	1,151	1,079	1,158

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted
10 OSF Operations			
83 ISD: Data Center	2,980	3,100	3,757
85 ISD: Program Development	1,037	639	1,060
3001 ISD: Centrex	2,674	2,575	5,889
3082 ISD: JOIN Project	104	135	79
3088 ISD: Computer Support	2,817	3,161	3,385
Total OSF Operations	<u>23,657</u>	<u>26,602</u>	<u>34,242</u>
30 Communications (ISD)			
60 Core Accounting System	46	0	0
3001 Centrex	301	0	0
3002 Systems Planning	139	0	0
3088 Computer Support	91	207	0
Total Communications (ISD)	<u>577</u>	<u>207</u>	<u>0</u>
Total Expenditures by Activity	<u>\$24,234</u>	<u>\$26,809</u>	<u>\$34,242</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted
10 OSF Operations	94.9	139.2	162.1
30 Communications (ISD)	40.6	0.0	0.0
Total FTE	<u>135.5</u>	<u>139.2</u>	<u>162.1</u>
Number of Vehicles	6	6	7

CAPITAL OUTLAY and SPECIAL PROJECTS			\$000's
Expenditures by Project: # Project name	FY-2005 Actual	FY-2006 Actual	FY-2007 Estimated
90 OSEEGIB Law Suit			
2 Payments to federal gov't	4,000	4,000	3,282
95 Accounting Core Project			
60 Accounting Core Project	33	0	0
Total Capital Outlay by Project	<u>\$4,033</u>	<u>\$4,000</u>	<u>\$3,282</u>

OUTSTANDING DEBT			
	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted
Lease-purchase obligations	1,887	1,496	1,090
Revenue bond issues	0	0	0
Other debt	11,727	5,121	0
Total Outstanding Debt	<u>\$13,614</u>	<u>\$6,617</u>	<u>\$1,090</u>

FIREFIGHTERS PENSION & RETIREMENT SYS (315)

MISSION

Provide member services and retirement benefits to participating active and retired firefighters of Oklahoma.

THE BOARD

The Oklahoma Firefighters Pension and Retirement Board consists of thirteen members. Five are members of the Board of Trustees of the Oklahoma Firefighters Association; one member is the President of the Professional Firefighters of Oklahoma or his designee; one member is the President of the Oklahoma State Retired Firefighters Association or his designee; one member is appointed by the Speaker of the House of Representatives; one member is appointed by the President Pro Tempore of the Senate; two members are appointed by the President of the Oklahoma Municipal League; one member is the State Insurance Commissioner or his designee; and one member is the Director of State Finance or his designee. Members serve terms of two to five years.

DUTIES/RESPONSIBILITIES

The Board administers a pension system to serve its membership which is comprised of all municipal firefighters both full-time and volunteer. The Board is charged with the responsibility of approval of retirement benefits, refund of contributions.

STATUTORY REFERENCES

Program Name	Statutory Reference
Fire Fighters Pension	49-100 Through 49-143.1

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 Estimated</u>
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Goal: The Board and the Staff working together to accomplish the agency's goals.

- * Provide Current Month's Board Agenda and Previous Month's Minutes to staff at their Monthly Staff Meetings.

Provide Current Mo Bd Agenda	3 mo provided	3 mo provided	12 mo provided	12 mo provided
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- * Each employee will attend a minimum of one Human Resource Development course per year.

Continuing Education	6 courses	0 courses	14 courses	14 courses
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Goal: Provide quality communications to the members of the system.

- * Agency personnel will make presentations at three Firefighter Conferences each year during 2006-2012.

Presentations at 3 Conf./Yr	3 presentations	3 presentations	3 presentations	3 presentations
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- * The measurement will be by the number of topics included.

Informational Pamphlets Dev.	0 topics	0 topics	0 topics	5 topics
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- * The measurement will be by the number of booklets distributed annually.

Plan B Booklet Produced	0 booklets	0 booklets	1000 booklets	1000 booklets
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- * The measurement will be by the number of booklets distributed annually.

Member Handbook Updated	0 booklets	2500 booklets	3000 booklets	3000 booklets
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- * The measurement will be by the number of hits received on the website.

Web on-line by Dec 31, 2006	50 hits	10461 hits	12000 hits	12000 hits
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STRATEGIC PLAN GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 Estimated</u>
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Goal: Openness in internal communications.

* To implement an e-mail and calendar system by FY-08.				
E-mail and calendar system	0 persons	0 persons	0 persons	14 persons
* To implement scanned imagery of member file documents by FY 06 with measurement the number of files imaged.				
Data Imaging Project	0 imaged	1,000 imaged	2,000 imaged	3,000 imaged
* Monthly Staff Meetings within 1 week after Monthly Board Meeting.				
Staff meetings	3 meetings	0 meetings	12 meetings	12 meetings

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 Estimated</u>
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Program: Fire Fighters Pension

Goal: To better serve our members in a more efficient and less costly way.

* Comparison of investment returns from prior years and comparison of returns by managers				
Investing for high returns	67758	94703	95000	95000

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- 2005 Actual</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Budgeted</u>
200 Firefighters Pension & Retirement	6,252	7,092	10,098
Total Expenditures by Fund	\$6,252	\$7,092	\$10,098

EXPENDITURES BY OBJECT

\$000's

<u>Object of Expenditure</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Budgeted</u>
Salaries and Benefits	683	711	884
Professional Services	5,317	6,119	8,644
Travel	84	113	123
Lease-Purchase Expenditures	0	0	0
Equipment	18	1	123
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	151	148	325
Total Expenditures by Object	\$6,253	\$7,092	\$10,099

FIREFIGHTERS PENSION & RETIREMENT
SYS - 274 -

FINANCE AND REVENUE

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>
1	General Administration			
1	General Administration	6,252	7,092	9,978
	Total General Administration	6,252	7,092	9,978
88	Data Processing			
1	Data Processing	0	0	120
	Total Data Processing	0	0	120
Total Expenditures by Activity		<u>\$6,252</u>	<u>\$7,092</u>	<u>\$10,098</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name		FY-2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>
1	General Administration	10.0	11.0	14.0
88	Data Processing	0.0	0.0	0.0
Total FTE		<u>10.0</u>	<u>11.0</u>	<u>14.0</u>
Number of Vehicles		0	0	0

INSURANCE COMMISSIONER (385)

MISSION

Our responsibility is to protect and serve all Oklahomans by providing dynamic leadership, quality education and balanced oversight.

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; educate consumers.

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- 2005 <u>Actual</u>	FY- 2006 <u>Actual</u>	FY- 2007 <u>Budgeted</u>	FY-2008 <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%

Increase closed claim files.	85.8%	103%	95%	95%
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 Estimated</u>
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Program: Federal Program (SHICP)

Goal: Recruit and train quality volunteers in counseling and assisting senior citizens in insurance matters.

- * 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.	65	52	55	55
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- * Volunteers re-certified to train and assist senior citizens is a measure of continued recruitment and retention efforts. Experienced and long-term volunteers are a measure of program goals and success. Re-certification is necessary to keep volunteers informed of current information.

Volunteers re-certified.	200	33	33	33
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Program: Federal Program (SUMMIT)

Goal: Increase and continue to improve services to seniors and reduce waste and abuse of Medicare and Medicaid monies provided to this population.

- * The SUMMIT program will measure the number of senior citizens and advocates reached through seminars, conferences and community involvement. The greater number of people reached through this program will lead to a more informed senior population.

Oklahoman's reached.	200,000
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Program: Regulatory/Enforcement

Goal: Meet state mandates for compliance with state law regarding insurance regulation and enforcement.

- * The number of active agent and agency licenses measures the growth in the insurance industry and in the services required by the Oklahoma Insurance Department.

Agent and agency licenses.	64,000	86,855	94,352	102,246
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- * The number of active real estate appraiser licenses measures the growth in the industry and in the services required by the Oklahoma Insurance Department.

Appraiser licenses.	1685	1522	1596	1416
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- * 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.	542	557	572	587
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- * 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.	2,176	2120	2250	2500
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- * The Anti-Fraud Unit investigates complaints of alleged insurance fraud. The number of complaints/investigations is a measure of enforcement efforts.

Fraud complaints.	669	727	754	792
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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. Service will continue to improve by closing a greater percentage of open claim files.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 Estimated</u>
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Program: Regulatory/Enforcement

Goal: Increase and continue to improve service and communications.

Increase closed claims. 72% 103% 95% 95%

*

* 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. 4036 4260 4473 4697

* 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. \$8,211,634 \$4,657,514 \$4,657,514 \$5,281,620

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- 2005 Actual</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Budgeted</u>
19X General Revenue	1,930	2,216	2,411
200 Insurance Commissioner Revolving	4,047	4,398	5,368
220 Bail Bondsmen Revolving Fund	557	552	454
225 Real Estate Appraisers Fund	242	320	775
230 Insurance Dept Anti - Fraud	690	790	1,083
410 Federal Grant Fund	487	438	652
Total Expenditures by Fund	\$7,953	\$8,714	\$10,743

EXPENDITURES BY OBJECT

\$000's

<u>Object of Expenditure</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Budgeted</u>
Salaries and Benefits	6,419	6,899	8,430
Professional Services	210	190	217
Travel	145	181	242
Lease-Purchase Expenditures	0	0	0
Equipment	297	146	635
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	886	1,296	1,218
Total Expenditures by Object	\$7,957	\$8,712	\$10,742

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted
1	Administration			
1	Administration	1,064	1,742	1,900
88	Data Processing	418	367	616
	Total Administration	<u>1,482</u>	<u>2,109</u>	<u>2,516</u>
10	Regulatory/Enforcement			
1	General Insurance	4,713	4,714	5,587
2	Bailbond	293	308	347
3	Real Estate Appraisal	202	257	298
4	Medicare Fraud	239	159	162
5	Insurance Fraud	586	713	948
88	Data Processing	145	142	372
	Total	<u>6,178</u>	<u>6,293</u>	<u>7,714</u>
	Regulatory/Enforcement			
20	Sr. Health Ins Counsel Prog			
1	Federal Program	294	310	513
88	Data Processing	0	0	0
	Total Sr. Health Ins Counsel Prog	<u>294</u>	<u>310</u>	<u>513</u>
	Prog			
Total Expenditures by Activity		<u>\$7,954</u>	<u>\$8,712</u>	<u>\$10,743</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name		FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted
1	Administration	26.0	31.0	33.0
10	Regulatory/Enforcement	102.0	112.0	115.0
20	Sr. Health Ins Counsel Prog	5.0	5.0	5.0
Total FTE		<u>133.0</u>	<u>148.0</u>	<u>153.0</u>
Number of Vehicles		6	8	8

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

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

Goals/Measures	FY- 2005 <u>Actual</u>	FY- 2006 <u>Actual</u>	FY- 2007 <u>Budgeted</u>	FY-2008 <u>Estimated</u>
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Goal: Outstanding client service

Goal: Safeguard our client's trust funds through prudent stewardship

Goal: Build and maintain a professional, productive, innovative and diverse workforce

Goal: Use technology and automation to foster fundamental changes that improve the way we do business

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2005 <u>Actual</u>	FY- 2006 <u>Actual</u>	FY- 2007 <u>Budgeted</u>	FY-2008 <u>Estimated</u>
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Program: OLERS

Program: OLERS

Goal: Outstanding Client Service

* 1/4 mailed 2 days before due date, EFT 3/4				
Getting Check out on time	100%	100%	100%	100%
* Turn around time 2 Days to respond to questions from clients				
Reponse time 2 days	98%	98%	99%	100%

Goal: Safeguard Client Trust Funds

* Bd makes visits to Investment Mangers once a year				
Monitor Investment Managers	100%	100%	100%	100%
* Investment Managers come make presentations to the Board				
Investment Mngrs come to Bd	98%	98%	99%	99%

Goal: Build and Maintain a Professional, Productive, Innovative and Diverse Workforce

* We are cross training on the jobs in the office				
Cross Train	90%	92%		
* We send employees to HRDD Classes and other training available to State Employees as needed				
Send employees to HRDD Class	85%			

Goal: Use Technology and Automation to Foster Fundamental Changes that Improve the way we do Business

* We maintain our system to the most current versions of our software.				
Keep upgrades made to system	95%			
* Make sure our web page is updated as changes occur				
Maintain our web page	85%			

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

EXPENDITURES BY FUND		\$000's		
Type of Fund:	FY- 2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>	
200 Law Enforce Retirement Revolving	3,356	3,444	4,093	
Total Expenditures by Fund	<u><u>\$3,356</u></u>	<u><u>\$3,444</u></u>	<u><u>\$4,093</u></u>	

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>	
Salaries and Benefits	257	285	399	
Professional Services	3,020	3,066	3,539	
Travel	27	20	34	
Lease-Purchase Expenditures	0	0	0	
Equipment	2	9	42	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	50	65	80	
Total Expenditures by Object	<u>\$3,356</u>	<u>\$3,445</u>	<u>\$4,094</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>	
10 General Administration				
1 General Administration	3,348	3,429	4,039	
Total General Administration	<u>3,348</u>	<u>3,429</u>	<u>4,039</u>	
88 Data Processing				
1 Data Processing	8	15	54	
Total Data Processing	<u>8</u>	<u>15</u>	<u>54</u>	
Total Expenditures by Activity	<u>\$3,356</u>	<u>\$3,444</u>	<u>\$4,093</u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES		\$000's		
Activity No. and Name	FY-2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>	
10 General Administration	5.0	5.0	6.0	
Total FTE	<u>5.0</u>	<u>5.0</u>	<u>6.0</u>	
Number of Vehicles	0	0	0	

POLICE PENSION & RETIREMENT SYSTEM (557)

MISSION

To provide secure retirement benefits for members and their beneficiaries.

THE BOARD

The Oklahoma Police Pension and Retirement Board is a thirteen-member Board. Seven board members are elected by members of the system (six are active police officers, one from each state board district and the seventh elected member is a retired member of the system). Four board members are appointed by the following appointing authorities: one member each is appointed by the Governor, the Speaker of the House of Representatives, the President Pro Tempore of the State Senate, and the President of the Oklahoma Municipal League. The State Insurance Commissioner or his designee and the Director of State Finance or his designee are the remaining two board members. The members serve four-year terms with the Governors appointments being coterminous with the Governor's term of office.

DUTIES/RESPONSIBILITIES

The 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

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

Goals/Measures	FY- 2005 <u>Actual</u>	FY- 2006 <u>Actual</u>	FY- 2007 <u>Budgeted</u>	FY-2008 <u>Estimated</u>
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Goal: PROVIDE ADEQUATE COMMUNICATION/EDUCATION TO OUR MEMBERSHIP

- * In FY06 all statutes and administrative rules will be mailed to membership by 09/01 of each year. It is important that members be advised of statute and rule changes in a timely manner. In FY02 the mailing was completed in October, in FY03 it was completed in late September, and in FY04 and FY05 it was completed in early September. The current process utilized to prepare the booklets for mailing is extremely time consuming for staff involved. Steps need to be taken to shorten this process.

Timely Mailings to Members 75%

- * The agency's website is an important communication tool. A process for on-going review/analysis of information available to members/member municipalities on the web site needs to be established.

Web Site Review/Analysis n/a

Goal: HAVE AN ON-SITE USER-FRIENDLY AUTOMATED PENSION SYSTEM

- * In FY09, members can access their account on-line. Once the new pension system is installed and accepted, the plan is for members to be able to access their accounts on-line. It is estimated this task will take two years to complete.

Access to Accounts On-Line 0%

- * In FY05, our on-site pension system is installed and accepted. The Office of State Finance in conjunction with agency staff is writing a new pension system. This project began during FY01 and is estimated to be 25% complete. It is the agency's goal that the project completion will increase by 25% during FY05, by 25% during FY06, and by 25% during FY07 at which time the project would be 100% complete.

STRATEGIC PLAN GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 Estimated</u>
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Goal: HAVE AN ON-SITE USER-FRIENDLY AUTOMATED PENSION SYSTEM

System Installed & Accepted 25%

Goal: PROVIDE LEGISLATIVE SUPPORT

* Provide the Legislature with information on proposed legislation pertaining to the Police Pension System as appropriate. We plan to continue to be proactive in providing the Legislature with information on proposed legislation that is essential to the Plan retaining its qualification with the IRS.

Legislative Support 100%

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 Estimated</u>
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Program: Member Services

Goal: Provide adequate communication/education to our membership.

Goal: Have adequate staff to accomplish our mission.

Goal: Have an on-site user-friendly automated pension system.

Goal: Provide Legislative support.

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

EXPENDITURES BY FUND

\$000's

<u>Type of Fund:</u>	<u>FY- 2005 Actual</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Budgeted</u>
200 Police Pension & Retirement Fund	3,955	4,513	3,011
Total Expenditures by Fund	\$3,955	\$4,513	\$3,011

EXPENDITURES BY OBJECT

\$000's

<u>Object of Expenditure</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Budgeted</u>
Salaries and Benefits	640	815	850
Professional Services	3,130	3,495	1,887
Travel	30	37	60
Lease-Purchase Expenditures	0	0	0
Equipment	12	21	36
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	143	147	178
Total Expenditures by Object	\$3,955	\$4,515	\$3,011

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2005	FY-2006	FY-2007
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
10	General Operations			
1	General Operations	3,889	4,464	2,919
	Total General Operations	<u>3,889</u>	<u>4,464</u>	<u>2,919</u>
88	Data Processing			
1	Data Processing	66	49	92
	Total Data Processing	<u>66</u>	<u>49</u>	<u>92</u>
Total Expenditures by Activity		<u>\$3,955</u>	<u>\$4,513</u>	<u>\$3,011</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name		FY-2005	FY-2006	FY-2007
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
10	General Operations	10.0	11.0	11.0
Total FTE		<u>10.0</u>	<u>11.0</u>	<u>11.0</u>
Number of Vehicles		0	0	0

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- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 Estimated</u>
Program: Administration of Retirement Systems				
Goal: To provide retirement information and to disburse retirement benefits				
* Number of Oklahoma Public Employees active participants served				
Active Participants-OPERS	43216	44176	45060	45961
* Number of Oklahoma Public Employees retired participants served				
Retired Participants-OPERS	23679	24372	25085	25819
* Number of Elected Judges active participants served				
Active Participants-Judges	266	273	278	284
* Number of Elected Judges retired participants served				
Retired Participants-Judges	175	180	184	187
* Number of participants in the Deferred Comp Plan				
Participants-Deferred Comp	30972	32192	33480	34819
* Number of participants in the Savings Incentive Plan				
Participants-SIP	30523	31800	33072	34395
* Number of Oklahoma Public Employees withdrawal form packages processed				
Withdrawals-OPERS	2812	2931	3048	3170
* Number of Elected Judges withdrawal form packages processed				
Withdrawals-Judges	2	0	2	2
* Number of Oklahoma Public Employees death benefits processed to completion				
Death Benefits-OPERS	821	797	821	846
* Number of Elected Judges death benefits processed to completion				
Death Benefits-Judges	6	9	7	7

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- 2005 Actual</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Budgeted</u>	
200 OPERS Revolving Fund	7,982	5,071	7,232	
205 State Employees Def Savings Inc Plan	531	569	525	
Total Expenditures by Fund	\$8,513	\$5,640	\$7,757	

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>	
Salaries and Benefits	2,675	3,188	4,132	
Professional Services	4,383	877	1,752	
Travel	26	39	65	
Lease-Purchase Expenditures	0	0	0	
Equipment	202	240	323	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	1,228	1,297	1,484	
Total Expenditures by Object	<u>\$8,514</u>	<u>\$5,641</u>	<u>\$7,756</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>	
10 General Operations				
1 General Operations	6,672	3,790	5,496	
2 Retirement	812	768	1,039	
3 Deferred Compensation	531	569	525	
Total General Operations	<u>8,015</u>	<u>5,127</u>	<u>7,060</u>	
88 Data Processing				
1 Data Processing	498	514	697	
Total Data Processing	<u>498</u>	<u>514</u>	<u>697</u>	
Total Expenditures by Activity	<u>\$8,513</u>	<u>\$5,641</u>	<u>\$7,757</u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>	
10 General Operations	54.0	60.0	60.0	
88 Data Processing	10.0	7.0	7.0	
Total FTE	<u>64.0</u>	<u>67.0</u>	<u>67.0</u>	
Number of Vehicles	1	1	1	

SCHOOL LAND COMMISSION (410)

MISSION

To balance maximum earnings for present beneficiaries while protecting and growing the assets for the future beneficiaries.

THE COMMISSION

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

DUTIES/RESPONSIBILITIES

The Commissioners are charged with the sale, rental, disposal, and management of School Trust lands and assets, and of the funds and proceeds derived 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 trusts to the several institutions to which the funds belong.

STATUTORY REFERENCES

Program Name	Statutory Reference
Administration	Constitutional Agency Article 6 section 32 Article XI Title 64 section 1 et seq.
Real Estate	Title 64 section 1 et seq. Oklahoma Constitution Enabling Act
Finance	Constitutional Agency Article 6 Section 32 Article XI Title 64 Section 1 et seq
Minerals	Constitutional Agency Article 6 section 32 Article XI Title 64 section 1 et seq.

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

Goals/Measures	FY- 2005 Actual	FY- 2006 Actual	FY- 2007 Budgeted	FY-2008 Estimated
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Goal: The Commissioners of the Land Office will continue to pursue external communication that is professional, informative, practical and open.

* Website usage by the public as measured by number of hits (000's).

Monitor website hits	531	974	1,000	1,025
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SCHOOL LAND COMMISSION - 289 - FINANCE AND REVENUE

STRATEGIC PLAN GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 Estimated</u>
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.				
* Increase distributions plus asset values at a rate greater than the rate of inflation.				
Value of Assets (\$000)	1,264,706	1,355,136	1,392,181	1,430,048
* Annual distributions to educational beneficiaries (\$000)				
Maintain high distributions	53,997	53,592	57,522	58,869
Goal: The Commissioners of the Land Office will continue to use evolving technology that provides a high standard of service and efficiency.				
* Ownership records online and available to the public, as measured by the percentage of records that are available.				
Ownership records online	50%	60%	60%	70%
* Number of applications and permits that may be filed on the internet, as measured by the percentage that can be completed.				
Percentage of permits online	0%	0%	10%	20%
Goal: The Commissioners of the Land Office will continue to use a human resources system that develops well-trained supervisors and employees along with a policy on promotions, incentives and awards that results in increased productivity and morale.				
* Each division will have quarterly open forums to share information among their division, as measured by the number of forums conducted.				
Conduct Forums	24	24	24	24
* During FY-2006 through FY-2010, we will continue the implementation of PMP, as measured by the number of training sessions and updates to supervisors.				
PMP Implementations	1	1	1	1
* We will annually review and implement changes by applicable statutes, merit rules and policy. This is measured by the number of communications issued.				
Communication to employees	10	10	10	10

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 Estimated</u>
Program: Administration				
Goal: Maximize Asset Value and Distributions without excessive risk.				
* Total Market Value of Assets				
Total Market Value of Assets	1,669,000	1,640,000	1,686,000	1,732,000
* Distribution/Beneficiaries				
Distribution/Beneficiaries	53,997	53,592	57,522	58,869

Program: Finance

Goal: Maximize Earnings and Protect Assets

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 Estimated</u>
Program: Finance				
Goal: Maximize Earnings and Protect Assets				
* Asset Values				
Value of Assets (\$000's)	1,264,706	1,355,136	1,392,181	1,430,048
Program: Minerals				
Goal: Maximize the acreage available to lease through management of mineral assets.				
* Listed as actual number of net acres, not by 000's				
Number of Acres	61,000	60,000	65,000	65,000
Goal: Maximize the number of leases each year.				
* Number of leases listed as actual numbers, not 000's				
# of Leases/Tracts on sale	876/1,196	1,050/1,413	1,000/1,300	1,000/1,300
Goal: Effectively review royalty payments for accuracy and timeliness.				
* Listed as actual number, not by 000's				
Royalty & Interest Collected	791	1,021	1,200	1,200
Goal: Maximize gross revenues to program				
* Gross Oil & Gas Revenues				
Gross Oil & Gas Revenues	50,000	66,000	60,000	55,000
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	12	12	12	12
Program: Real Estate				
Goal: Revenue from Lease, Sale & Management of Real Estate				
* Revenues				
Revenues	10,827	14,968	15,500	16,000

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- 2005 Actual</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Budgeted</u>	
200 Comm of the Land Office Revolving	158	285	744	
51X Comm of the Land Office Fund	4,769	4,385	4,829	
Total Expenditures by Fund	\$4,927	\$4,670	\$5,573	

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>	
Salaries and Benefits	3,440	3,552	3,821	
Professional Services	543	348	680	
Travel	91	111	132	
Lease-Purchase Expenditures	0	0	0	
Equipment	349	150	497	
Payments To Local Govt Subdivisions	40	0	0	
Other Operating Expenses	463	509	642	
Total Expenditures by Object	<u>\$4,926</u>	<u>\$4,670</u>	<u>\$5,772</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>	
10 Administration				
1 Administration	546	551	589	
8 Service Division	0	0	0	
9 Legal	512	479	813	
88 Data Processing	350	287	361	
Total Administration	<u>1,408</u>	<u>1,317</u>	<u>1,763</u>	
20 Real Estate				
1 Real Estate	1,736	1,448	1,667	
Total Real Estate	<u>1,736</u>	<u>1,448</u>	<u>1,667</u>	
30 Financial				
1 Accounting	481	528	557	
2 Investments	279	318	350	
Total Financial	<u>760</u>	<u>846</u>	<u>907</u>	
40 Minerals				
1 Minerals Management	577	588	696	
2 Revenue Compliance	448	469	540	
Total Minerals	<u>1,025</u>	<u>1,057</u>	<u>1,236</u>	
Total Expenditures by Activity	<u>\$4,929</u>	<u>\$4,668</u>	<u>\$5,573</u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>	
10 Administration	12.8	13.5	14.0	
20 Real Estate	18.8	17.2	17.0	
30 Financial	11.1	11.0	11.0	
40 Minerals	14.8	14.9	16.0	
Total FTE	<u>57.5</u>	<u>56.6</u>	<u>58.0</u>	
Number of Vehicles	3	2	3	

CAPITAL OUTLAY and SPECIAL PROJECTS

\$000's

Expenditures by Project:		FY-2005	FY-2006	FY-2007
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
90	Capital Outlay Tech Systems			
1	Capital Outlay Tech Systems	0	22	0
Total Capital Outlay by Project		<u><u>\$0</u></u>	<u><u>\$22</u></u>	<u><u>\$0</u></u>

TAX COMMISSION (695)

MISSION

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

THE COMMISSION

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

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2005 Actual	FY- 2006 Actual	FY- 2007 Budgeted	FY-2008 Estimated
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Program: Ad Valorem

Goal: Provide county officers with effective ad valorem assistance and education.

Program: Ad Valorem

* This measure indicates the number of days spent in counties auditing for compliance with ad valorem taxation, real and personal property equalization.

Co Equal & Comp - Days	960	1,536	1,550	1,575
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* This measure totals the number of participants in training related to data maintenance on the state (CAMA) system.

Co Software/Maint. Training	745	629	650	650
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Goal: Institute an audit program of centrally assessed companies.

* This measure represents the number of public service audits each fiscal year.

Public Services Audits	280	282	285	285
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Goal: To accurately and efficiently manage ad valorem exemption programs.

* This measure indicates the number of five year ad valorem exemption applications reviewed and audited during the fiscal year.

Manuf. Exempt Applications	533	509	500	500
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* This measure totals the number of days working on tax incentives with local taxing jurisdictions and the Department of Commerce on tax abatement programs.

Asst on Tax Incentives-Days	70	50	50	50
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* This measure indicates the number of on-site physical inspections and asset verifications for manufacturing exemption applications each fiscal year.

Manuf. Exempt Inspections	180	150	111	120
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Program: Audit Services

Goal: Identify instances of non-compliance and provide means to educate taxpayers to increase voluntary compliance.

* This measure represents the number of sales tax field audits completed during the fiscal year.

Sales Tax Field Audits	972	549	600	610
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* This measure represents the number of withholding field audits completed during the fiscal year.

Withholding Tax Field Audits	300	442	460	470
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* This measure represents the number of estate audits completed during the fiscal year.

Estate Audits Completed	11,259	9,546	9,555	9,565
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* This measure represents the number of IRS underpayment assessments completed during the fiscal year.

IRS Underpayment Assessments	12,450	16,062	13,000	13,500
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* This measure represents the number of franchise field audits completed during the fiscal year.

Franchise Field Audits	14	54	60	70
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* This measure represents the number of corporate income tax office audits completed during the fiscal year.

Corp. Inc. Tax Office Audits	4,828	3,139	3,145	3,150
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* This measure represents the number of alcohol & tobacco office audits completed during the fiscal year. (The 2005 law change impacted the number of office audits.)

Alcohol & Tobacco Off Audits	8,947	5,425	150	150
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 Estimated</u>
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Program: Central Processing

Goal: Decrease average document processing time by 50%.

* This measure computes the average number of days to process a non-suspended individual income tax refund during the non-peak season.				
Avg for IT Refund Proc.-Days	11	12	11	10
* This measure computes the average number of days it takes to process an unscanned business tax return.				
Avg Days for BT Ret Proc-Uns	9	11.7	10.5	9
* This measure computes the average number of days to process an individual income tax pay return during the non-peak season.				
Avg for IT Return Proc.-Days	22	21	20	18
* This measure computes the average number of days to process a scanned business tax return.				
Avg Days for BT Ret Proc-Sca	9.9	16.9	15	13

Program: Collections

Goal: Provide taxpayers more accurate and timely billing information.

* Pay plans established	1,181	1,931	2,000	2,000
* Number of Billing Ltrs Sent	262,499	365,150	375,000	375,000
* Avg Pay Plans Monitored	624	3,807	4,000	4,000
* Collection Agency Referrals	77,296	64,945	60,000	60,000

Goal: Educate taxpayers on requirements necessary to stay in compliance.

* Field Service Visits	11,494	18,665	25,000	30,000
* New Business Visits	10,800	12,167	15,000	15,000
* Sales Tax Permits Cancelled	103	200	200	200
* Administrative Hearings	397	544	600	600

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.				
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
Goals/Measures	FY- 2005 Actual	FY- 2006 Actual	FY- 2007 Budgeted	FY-2008 Estimated

Program: Motor Vehicle

Goal: Maintain and enhance efficient and effective motor vehicle transaction program.

Additional & Delinquent Fees	101,790	97,171	100,000	105,000
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* This measure represents the total registrations processed for all vehicles and other registrations during the fiscal year.

Total Registrations Process	3,756,014	3,815,059	3,850,000	3,855,000
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* This measure represents the number of vehicle titles issued during the fiscal year.

Vehicle Title Transactions	1,435,295	1,438,851	1,440,000	1,445,000
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* This measure quantifies the number of special plate registrations, including personalized, during the fiscal year.

Special Plate Registrations	105,846	105,704	106,000	106,500
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* This measure represents the number of boat and motor titles issued during the fiscal year.

Boat and Motor Titles	66,511	67,161	68,000	69,000
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Program: Support Services

Goal: To provide the agency with the systems and resources necessary to operate efficiently and to accomplish its mission.

* This measure reports the number of electronic payments received during the fiscal year.

Voluntary EFT Payments Made	649,498	722,739	750,000	800,000
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Program: Taxpayer Services

Goal: Enhance our ability to answer taxpayer inquiries.

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Number of Call Received	1,631,608	1,411,677	1,400,000	1,400,000
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Goal: Increase tax compliance by increasing communication and educating taxpayers and staff.

* This measure indicates the number of participants in the Commission's training sessions for new and existing businesses throughout the State of Oklahoma.

Taxpayer Seminar Participant	3,395	3,243	3,240	3,240
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Goal: Be the "first point of contact" for all taxpayer account related contacts and provide quality customer service.

* This measure quantifies the number of face-to-face contacts with taxpayers at the Oklahoma City locations.

Walk-in Customer Contacts-HQ	9,596	13,405	14,000	15,000
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Goal: Promote increased agency efficiency and taxpayer services through the use of technology and paperless filing techniques.

* This measure represents the number of electronic returns filed using a scripted telephone system.

Telefile Electronic Filers	26,853	3,705	3,500	3,000
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* This measure indicates the number of income tax filers who use the internet to file their return electronically.

Internet Filing Participants	170,870	197,769	215,000	225,000
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* This measure reflects the number of electronic returns filed by paid preparers.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 Estimated</u>
Program: Taxpayer Services				
Goal: Promote increased agency efficiency and taxpayer services through the use of technology and paperless filing techniques.				
Electr Filing Participants	511,986	598,033	698,502	815,850
* 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	413,308	460,104	506,114	556,725
* This measure represents the number of tax forms downloaded from the agency's web site during the fiscal year.				
Tx Forms Downloaded-Website	4,024,321	5,578,882	6,005,000	6,480,000
* This measure indicates the number of business tax returns filed through the internet web site during the fiscal year.				
Business Tax Website Filers	406,437	478,219	550,000	600,000
* This measure represents the percentage of income tax filers using e-commerce technology vs. traditional methods.				
% of E-Commerce Usage	45.82%	48.1%	50%	52%
* This measure represents the percentage of business tax payers using e-commerce technology versus traditional methods.				
% of Business E-Filing	24.8%	28.9%	30%	32%
* This measure represents the number of returns filed using 2-D barcoding technology.				
2-D Barcode Usage	271,743	296,027	320,000	345,000

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- 2005 Actual</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Budgeted</u>	
19X General Revenue	41,029	45,747	47,712	
200 Tax Commission Revolving Fund	15,811	19,427	22,013	
215 Tax Commission Reimbursement	8,217	6,615	6,800	
230 Waste Tire Recycling Indemnity	4,619	4,811	4,904	
250 Film Enhancement Rebate Program	0	0	200	
285 Ad Valorem Reimburement Fund	51,400	11,926	16,286	
57X Special Cash Fund	4,655	934	0	
Total Expenditures by Fund	\$125,731	\$89,460	\$97,915	

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted	
Salaries and Benefits	43,835	47,332	51,500	
Professional Services	7,239	7,910	6,838	
Travel	648	878	811	
Lease-Purchase Expenditures	0	0	0	
Equipment	2,892	3,146	3,760	
Payments To Local Govt Subdivisions	51,546	12,059	16,652	
Other Operating Expenses	19,572	18,132	18,353	
Total Expenditures by Object	\$125,732	\$89,457	\$97,914	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted	
1 Headquarters/Administration				
1 Headquarters	1,420	1,485	1,570	
2 Administration	719	805	965	
Total	<u>2,139</u>	<u>2,290</u>	<u>2,535</u>	
Headquarters/Administratio n				
2 Taxpayer Services				
1 Tax Payer Assistance	6,726	6,072	6,382	
3 Communications	670	816	846	
4 Account Maintenance	3,124	3,290	3,795	
Total Taxpayer Services	<u>10,520</u>	<u>10,178</u>	<u>11,023</u>	
3 Ad Valorem Programs				
1 Ad Valorem	1,450	2,080	1,980	
2 County Ad Valorem Program	822	893	1,052	
3 County Reimbursements	51,400	11,926	16,286	
Total Ad Valorem Programs	<u>53,672</u>	<u>14,899</u>	<u>19,318</u>	
5 Central Processing				
2 Central Processing	4,476	4,940	3,899	
88 Data Processing	1,926	2,674	3,334	
Total Central Processing	<u>6,402</u>	<u>7,614</u>	<u>7,233</u>	
6 Tax Policy				
1 Tax Policy	1,202	1,175	1,312	
Total Tax Policy	<u>1,202</u>	<u>1,175</u>	<u>1,312</u>	
7 Collections				
1 Collections	8,210	8,886	9,023	
Total Collections	<u>8,210</u>	<u>8,886</u>	<u>9,023</u>	
8 Management Services				
1 Management Services	3,452	4,923	4,156	
2 Human Resources	571	785	845	
88 MIS-Data Processing	11,982	11,043	13,035	
Total Management Services	<u>16,005</u>	<u>16,751</u>	<u>18,036</u>	
11 Legal Services				
1 Legal Services	2,475	2,796	3,114	
Total Legal Services	<u>2,475</u>	<u>2,796</u>	<u>3,114</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted
13 Motor Vehicle			
1 Motor Vehicle	8,310	7,678	8,752
Total Motor Vehicle	<u>8,310</u>	<u>7,678</u>	<u>8,752</u>
14 Audit Services			
1 Audits	12,179	12,436	12,463
2 Waste Tire Program	4,621	4,755	4,904
Total Audit Services	<u>16,800</u>	<u>17,191</u>	<u>17,367</u>
15 Film Rebate Program			
1 Film Rebate Program	0	0	200
Total Film Rebate Program	<u>0</u>	<u>0</u>	<u>200</u>
Total Expenditures by Activity	<u>\$125,735</u>	<u>\$89,458</u>	<u>\$97,913</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted
1 Headquarters/Administration	25.6	25.6	29.0
2 Taxpayer Services	177.7	192.7	192.0
3 Ad Valorem Programs	30.2	33.2	34.0
5 Central Processing	50.1	55.8	57.0
6 Tax Policy	15.7	14.0	15.0
7 Collections	95.5	104.0	103.0
8 Management Services	156.4	158.4	162.0
11 Legal Services	31.1	33.1	35.0
13 Motor Vehicle	99.3	93.8	95.0
14 Audit Services	211.6	206.3	213.0
Total FTE	<u>893.2</u>	<u>916.9</u>	<u>935.0</u>
Number of Vehicles	10	9	9

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.

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2005</u> <u>Actual</u>	<u>FY- 2006</u> <u>Actual</u>	<u>FY- 2007</u> <u>Budgeted</u>	<u>FY-2008</u> <u>Estimated</u>
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Goal: Achieve Adequate Funding

- * 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%

Goal: An Efficient, Knowledgeable Professional Team

- * Employee evaluation on PMPs will be measured according to the percentage of employees receiving a "meets standards" or higher rating.

Employee PMP Rating 99%

- * Staff training program based on needs assessment which will be reviewed annually. This will be measured by the percentage of employees completing the prescribed training program.

Staff Development Program 75%

Goal: Improve and Enhance Member Services

- * Improve response time in preparation of retirement estimates for active members within four years of retirement. This will be measured by the average time between receipt of request for an estimate and mailing.

Request for Retirement Estim 15 days

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 Estimated</u>
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Program: Administration of the Teachers' Retirement System of Ok

Goal: Improve and enhance member services

Communication with members	78,799	86,862	95,000	90,000
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Goal: Achieve adequate funding

* Increase the System's ratio of assets to actuarial liabilities by 2.0% per year from 2007 to 2012 and be 100.0% funded by 2035. This will be measured by the increase in the funded ratio as shown on the annual actuarial valuation.

Increase funded status	49.5%	50.0% (est)	50.0%	52.0%
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Goal: An efficient, knowledgeable professional team

* 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.

Staff development program	80.0%	90.0%	100.0%	100.0%
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Goal: Enhance IT services

* Upgrade optical imaging hardware to enable more rapid access of member data. This will be measured by the average time required in seconds to access data at workers' desktop.

Improve IT services	10 seconds	5 seconds	4 seconds	3 seconds
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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- 2005 Actual</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Budgeted</u>
200 Teachers Retirement Revolving	27,892	29,704	45,735
340 Teachers Retirement Dedicated	160,442	182,596	227,891
Total Expenditures by Fund	\$188,334	\$212,300	\$273,626

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted	
Salaries and Benefits	2,866	3,080	3,707	
Professional Services	24,109	25,767	40,675	
Travel	87	99	116	
Lease-Purchase Expenditures	0	0	0	
Equipment	144	75	352	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	161,129	183,280	228,777	
Total Expenditures by Object	\$188,335	\$212,301	\$273,627	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted	
1 General Administration				
1 General Administration	1,584	1,652	2,295	
2 Finance Division	24,409	26,178	40,579	
3 Benefits Division	999	1,073	1,185	
4 Board Support	36	50	55	
Total General Administration	27,028	28,953	44,114	
2 Dedicated Revenue				
1 Dedicated Revenue	160,442	182,596	227,891	
Total Dedicated Revenue	160,442	182,596	227,891	
88 Data Processing				
1 Data Processing	865	751	1,621	
Total Data Processing	865	751	1,621	
Total Expenditures by Activity	\$188,335	\$212,300	\$273,626	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted	
1 General Administration	42.0	42.0	42.0	
88 Data Processing	11.0	11.0	11.0	
Total FTE	53.0	53.0	53.0	
Number of Vehicles	0	0	0	

TREASURER (740)

MISSION

The mission of the State Treasurer's Office is to serve the people of Oklahoma and state agencies by providing sound financial services, reuniting citizens with their unclaimed property, and promoting economic development opportunities in a fiscally responsible and efficient manner while adhering to the highest professional and ethical standards.

DUTIES/RESPONSIBILITIES

The office of the State Treasurer is charged with the following responsibilities:

1. Receiving, depositing and disbursing all state funds;
2. Investing temporary surplus funds;
3. Investing specific funds for other state agencies where authorized;
4. Requiring banks to furnish collateral sufficient to secure deposits of state and other public funds;
5. Paying of interest on the bonded debt and the redeeming of the debt at maturity;
6. Maintaining a safekeeping operation for securities owned by various state agencies, and those pledged as collateral to other state agencies;
7. Processing and distributing all State warrants;
8. Administering Business and Agricultural Linked Deposit Programs; and
9. Administering the Unclaimed Property Program.
10. Staffing for Tobacco Board of Investors.

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

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

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

STATUTORY REFERENCES

Program Name	Statutory Reference
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
Cash Management (50-1)	Title 62, Section 89.2

FY - 2008 EXECUTIVE BUDGET

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- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 Estimated</u>
Goal: Administrative/Agency Management Goal - to operate internal functions of the Office of the State Treasurer efficiently and effectively in compliance with all applicable laws, regulations, and policies that govern operations of Oklahoma state agencies. To provide support and the tools necessary for the efficient management of the office.				
* Provide estimates of investment earnings. Goal is accuracy of estimates within + or - 10 % of the final projection.				
Earnings	141.34%	168.59%	100%	100%
Goal: Investment Goal - As safely as possible, maximize earnings for the citizens of Oklahoma.				
* A new measure of performance of investments was adopted by the Cash Management and Investment Oversight Commission in November, 2003. The benchmark is the Merrill Lynch One Year U.S. Treasury Note Index (GC03). 95% compliance (basis points)				
ROI vs Benchmarks	121%	153%	95%	95%
Goal: Focused Program/Service Goal - to develop new and /or enhance existing programs that enable the citizens of Oklahoma to have greater access to state financial services for educational investment, low interest loans, and other quality-of-life financial opportunities. (Annually)				
* Increase the number of business jobs saved and/or created. Participation rate in the program is climbing as interest rates have increased.				
Linked Deposit	20.5	30	200	300
* Increase number of investors by 3,000 to 4,000 per year.				
Oklahoma College Savings	26,398	30,507	35,000	38,000

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 Estimated</u>
Program: Cash Management (50-1)				
Goal: Provide a safe, liquid investment vehicle for state and local funds at the best possible return.				
* Number of state agency accounts in addition to the General Fund.				
# of Participating Accounts	264	283	304	324
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				

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 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	\$1,787,281,000	\$1,429,281,641	\$1,600,000,000	\$1,600,000,000
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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	55	60	64	67
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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.

The outcome is savings to state agencies and colleges which should result in lower costs and fees to the public. OST has awarded a new contract for FY-2006 that will substantially lower 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	\$82,510,760	\$88,250,000	\$94,965,000	\$102,965,000
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Goal: Savings on discount fees through use of master contract.

* Outcome is savings to state agencies and colleges which should result in lower costs and fees to the public. OST awarded a new contract for FY-2006 that should substantially lower discount fees; \$320,000 of the increased savings in FY-2006 is a result of this negotiation under the Meacham administration.

There is the possibility that Oklahoma's two comprehensive universities will utilize the new contract; volumes would double if one joined, triple if both joined.

Savings on discount fees	\$325,000	\$511,850	\$550,800	\$592,700
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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	25%	27.6%	46.7%	48.8%
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Goal: The goal is to increase "debit volumes". There has been substantial growth in this area since mandatory minimums were decreased for commercial tax payers filing electronically.

* Debit Volumes (#) Transactions

ACH Debit Volumes	1,005,747	1,222,425	1,300,000	1,400,000
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* Additional interest earnings due to more efficient and expedited deposits. There is an additional 2-day float for electronic debits.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 Estimated</u>
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Program: EFT (20-5)

Goal: The goal is to increase "debit volumes". There has been substantial growth in this area since mandatory minimums were decreased for commercial tax payers filing electronically.

Interest Earnings	\$857,200	\$1,662,949	\$1,982,247	\$2,130,411
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Program: Investments - Purchase of Securities (50-3)

Goal: Invest public funds in a manner which will safeguard the funds, maintain sufficient liquidity in the investments to meet the State's obligation, and earn the best possible return for the taxpayers.

* Earnings from variety of authorized investments (dollars)

Safely Maximize Earnings	\$47,738,898	\$98,250,558	\$111,000,000	
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Program: Item Processing (20-3)

Goal: The "early deposit" goal is based on the extra interest earnings related to OST's faster processing of OTC's receipts. Currently OST makes three deposits per day at our prime depository bank to maximize collected funds which can be invested. Prior to this administration, one deposit per day was made.

* Additional interest dollars earned via morning deposit of Tax Commission tax receipts, allowing OST to generate one additional day of interest on those deposits.

Early Deposit Int. Earned	\$68,058	\$157,301	\$235,740	\$319,230
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Program: Linked Deposit Programs (20-2)

Goal: To serve the citizens of the State of Oklahoma by providing low-interest rate loans to eligible participants.

* Number of funded active participants

Total Bus. Funds Approved	\$198,843	\$1,351,948	\$2,500,000	\$4,200,000
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* Number of active and funded Agriculture Link participants as of June 30

# Agriculture Participants	45	113	160	195
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* Total funds approved for Agriculture Link participants as of June 30.

Total Agric Funds Approved	\$10,187,752	\$26,409,279	\$40,000,000	\$50,000,000
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* Total funds approved for Rural Home projects.

Total Rural Funds Approved	\$616,000	0	\$4,000,000	\$6,000,000
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* Number of incremental jobs saved or created due to Small Business Link participants.

Business Jobs Saved/Created	20.5	30	50	65
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* Number of active and funded Rural Home Link participants as of June 30.

# Rural Home Participants	1	2	5	5
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* Number of Rural Home Link applications approved during the fiscal year. Two applications were in process at the time of this report.

Rural Home Apps Approved	1	0	3	2
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* Number of Agriculture Link applications approved during the fiscal year.

Agric. Applications Approved	23	59	90	100
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 Estimated</u>
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Program: Linked Deposit Programs (20-2)

Goal: To serve the citizens of the State of Oklahoma by providing low-interest rate loans to eligible participants.

* Number of active and funded Small Business Link participants as of June 30

# Business Participants	2	7	12	20
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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. FY 2006 actual numbers include 3,000 tax rebate customers.

Number of claims paid	10,816	16,458	12,000	12,500
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* Amount of claims paid during the fiscal year.

Amount of claims paid (\$)	\$11,879,299	\$12,401,095	\$12,600,000	\$13,135,000
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Goal: Ensure proper safekeeping and accounting for assets.

* Value of property collected in Dollars.

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.

Due to public awareness efforts and holder training, collections should continue to grow in the coming years.

Value of property collected	\$35,865,639	\$39,983,753	\$35,000,000	\$35,500,000
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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- 2005 Actual</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Budgeted</u>
19X General Revenue	4,109	4,173	4,533
200 Treasurer's Revolving Fund	113	139	243
215 Sec Lending & Cust Fee Rev Fun	470	425	425
260 Unclaimed Property Fund	944	1,109	1,965
265 Unclaimed Prop Clearinghouse Fund	1,021	1,452	4,003
57X Special Cash Fund	0	0	100
Total Expenditures by Fund	\$6,657	\$7,298	\$11,269

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted	
Salaries and Benefits	3,756	4,165	4,719	
Professional Services	1,272	1,596	4,628	
Travel	22	25	54	
Lease-Purchase Expenditures	0	0	0	
Equipment	28	12	19	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	1,478	1,402	1,747	
Total Expenditures by Object	\$6,556	\$7,200	\$11,167	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted	
20	Banking Services			
1	Banking Fees	883	904	1,022
2	Link Deposit	89	88	76
3	Item Processing	259	193	155
4	Banking Operations	448	454	530
5	EFT	103	101	189
	Total Banking Services	1,782	1,740	1,972
30	State Land Reimbursements			
1	State Land Reimbursement	100	100	100
	Total State Land Reimbursements	100	100	100
40	Administration			
1	General Administration	748	841	923
2	Internal Audit	92	81	22
3	Public Information Office	94	96	117
	Total Administration	934	1,018	1,062
50	Comptroller/Investment Service			
1	Securities Operations	243	249	339
2	Accounting	380	454	490
3	Investment Office	116	121	134
	Total Comptroller/Investment Service	739	824	963
60	Unclaimed Property			
1	Unclaimed Property	971	1,074	1,910
2	Unclaimed Property Audit	1,021	1,455	4,003
3	Unclaimed Property PACE	20	0	0
88	Unclaimed Property Data Proc	18	32	55
	Total Unclaimed Property	2,030	2,561	5,968
88	Data Processing			
1	Data Processing	1,073	1,058	1,204
	Total Data Processing	1,073	1,058	1,204
Total Expenditures by Activity	\$6,658	\$7,301	\$11,269	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

<u>Activity No. and Name</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Budgeted</u>
20 Banking Services	16.3	15.1	16.0
40 Administration	12.6	13.1	14.0
50 Comptroller/Investment Service	11.8	12.0	12.0
60 Unclaimed Property	18.5	21.1	21.0
88 Data Processing	14.1	14.4	14.0
Total FTE	73.3	75.7	77.0
Number of Vehicles	2	2	2

CAPITAL OUTLAY and SPECIAL PROJECTS

\$000's

<u>Expenditures by Project: # Project name</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Estimated</u>
92 Technology Improvements			
3 Other Add'l Tech Improvements	3	0	0
4 Operating Improvements	174	349	390
5 Savings Initiative	0	545	0
6 Taxpayer Rebate	0	92,532	0
93 Auditing Services			
1 Auditing Services	2,199	121	0
99 Bonds and Coupons			
1 Bonds And Coupons	41,724	54,682	86,726
Total Capital Outlay by Project	\$44,100	\$148,229	\$87,116

OUTSTANDING DEBT

\$000's

	<u>FY-2005 Actual</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Budgeted</u>
Lease-purchase obligations	0	0	0
Revenue bond issues	0	0	0
Other debt	261,210	247,500	233,510
Total Outstanding Debt	\$261,210	\$247,500	\$233,510

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

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2005 <u>Actual</u>	FY- 2006 <u>Actual</u>	FY- 2007 <u>Budgeted</u>	FY-2008 <u>Estimated</u>
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Program: Administration

Goal: Increase accessibility and visibility of the agency to both the license holders and the citizens

- * Continue to refine the new web based licensing software purchased in FY 2004. Enable limited internet public access to licensing information database, increasing access to all public information by 25% per year until 2007.

Public Access to Information	50%	75%	100%	100%
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- * Allocate and budget discretionary funds from each revolving fund to finance public awareness and media projects to promote and benefit the licensed trades.

Public Awareness Campaign	\$0	\$15,000	\$250,000	\$85,000
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Goal: Develop Board, staff and organizational infrastructure to accomplish strategic goals.

- * Provide one refresher class per year on Administrative Law and Open Meetings Act to board members.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 Estimated</u>
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Program: Administration

Goal: Develop Board, staff and organizational infrastructure to accomplish strategic goals.

Procedural Updates 1 class 1 class 2 classes 2 classes

- * Provide opportunities to staff for continuing professional education classes on subject matter benefitting the agency material benefitting the agency.

Staff Continuing Education 1 class ea 2 classes ea 2 classes ea 2 classes ea

Goal: Effectively and efficiently discharge requirements of the licensed trade programs with emphasis

- * Provide hearings and adjudication of 100% of all non-continued citations within sixty days

Expedient Adjudication 100% 100% 100% 100%

- * Increase collection of adjudicated fines 5% from the baseline annually.

Fine Collection 73% 70% 75% 75%

- * Adopt by rule the most recent national code applicable to each licensed trade program by July of the year of publication.

Code Adoption 1 code 5 codes NA 1 code

- * Staff will promptly address concerns of visitors via in person and by phone, fax or email

Prompt Client Service 90% 92% 96% 98%

- * Promptly receipt all fees and/or fines immediately upon receipt.

Efficient Receipt of Fees 100% 100% 100% 100%

Goal: Effectively and economically administer the statutory requirements for continuing professional

- * Provide opportunities to Examiner Committee for review and approval of all courses at the time of the original submission every code cycle.

CEU Committee Review 6-10 reviews yr 6-10 reviews yr 6-10 reviews yr 6-10 reviews yr

- * Staff will receive all requests for continuing education class approval and forward the request to the Supervisor to approve or submit to the committee for approval. Course ID numbers are assigned and documentation mailed to CEU provider and posted to the agency website. all approved courses within five days of approval.

CEU Approval Process 15-20 days 15-20 days 10 days 5 days

Program: Electrical

Goal: Increase accessibility and visibility of the agency to both the license holders and the citizens

- * Field staff members will visit at least four different wholesale construction supply facilities per month within their individual assigned regional areas.

Supply Facility Visitations 50% 75% 100% 100%

- * Field staff members will visit and meet with municipal staff in municipalities having a code enforcement department in their assigned region, at least one time every two months.

Municipality Communication 50% 75% 100% 100%

- * Field staff members will make themselves available to attend and/or speak at meetings of organizations representing their licensed trade at least one time per year.

Speaking Engagements 3-5 meetings 5-7 meetings 7-10 meetings 7-10 meetings

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
Goals/Measures	FY- 2005 Actual	FY- 2006 Actual	FY- 2007 Budgeted	FY-2008 Estimated

Program: Electrical

Goal: Develop board, staff and organizational infrastructure to accomplish strategic goals.

- * Field Staff will be afforded two opportunities annually to attend continuing professional education classes to meet their national certification and state licensing requirements. They will attend at least one of these educational conferences annually.

Field Staff Development	18 TL Classes	18-24 Classes	24-30 Classes	24-30 Classes
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Goal: Effectively and efficiently discharge requirements of the Electrical trade with emphasis on prompt and courteous customer service.

- * Field staff members shall investigate all emergency reports or complaints within twenty-four hours

Emergency Investigations	36 hrs	24 hrs	<24 hours	<24 hours
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- * Field staff members shall investigate all non-emergency reports or complaints within forty-eight hours.

Nonemergency Investigations	60-72 hrs	48-60 hrs	48 hrs	<48 hrs
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- * Field staff members shall make all requested inspections in unincorporated areas and/or state projects within five working days.

Regular Investigations	7-10 days	5-7 days	5 days	5 days
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- * Field administrative staff will receive administrative citations, process, verify proper service as applicable, schedule for hearing and mail subpoenas within fifteen days of receipt.

Citation Process	20-25 days	15-20 days	15 days	15 days
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- * Staff will promptly address concerns of visitors via in person and by phone, fax or email

Prompt Client Service	90%	92%	96%	98%
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- * Staff will verify insurance and bond requirements as well as tax and child support obligations, process new licenses and renewals and mail the license to the license holder within five days of receipt.

Licensing Process	15 days	8-12 days	7 days	5 days
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Goal: Effectively and economically administer the statutory requirements for continuing professional

Program: Inspector

Goal: Effectively and economically administer the statutory requirements for continuing professional education of the Inspector trade.

- * Staff will update licensee's files and verify compliance with continuing education requirements for each licensed trade person renewing a license during his or her annual renewal birth month.

CEU Verification	30 days	30 days	30 days	30 days
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Goal: Effectively and efficiently discharge requirements of the Inspector trade with emphasis on prompt and courteous customer service

- * Staff will promptly address concerns of visitors via in person and by phone, fax or email.

Prompt Client Service	90%	92%	96%	98%
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Program: Mechanical

Goal: Increase accessibility and visibility of the agency to both the license holders and the

- * Field staff members will visit at least four different wholesale construction supply facilities per month within their individual assigned regional areas.

Supply Facility Visitations	50%	75%	100%	100%
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 Estimated</u>
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Program: Mechanical

Goal: Increase accessibility and visibility of the agency to both the license holders and the

- * Field staff members will visit and meet with municipal staff in municipalities having a code enforcement department in their assigned region, at least one time every two months.

Municipality Communication	50%	75%	100%	100%
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- * Field staff members will make themselves available to attend and/or speak at meetings of organizations representing their licensed trade at least one time per year.

Speaking Engagements	3-5 meetings	5-7 meetings	7-10 meetings	7-10 meetings
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Goal: Develop board, staff and organizational infrastructure to accomplish strategic goals.

- * Field Staff will be afforded two opportunities annually to attend continuing professional education classes to meet their national certification and state licensing requirements. They will attend at least one of these educational conferences annually.

Field Staff Development	18 TL classes	18-24 TLclasses	24-30 TLclasses	24-30 TLclasses
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Goal: Effectively and efficiently discharge requirements of the Mechanical trade with emphasis on prompt and courteous customer service.

- * Field staff members shall investigate all emergency reports or complaints within twenty-four hours.

Emergency Investigations	36 hrs	24 hrs	<24	<24
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- * Field staff members shall make all requested inspections in unincorporated areas and/or state projects within five working days.

Regular Investigations	7-10 days	5-7 days	5 days	5 days
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- * Field administrative staff will receive administrative citations, process, verify proper service as applicable, schedule for hearing and mail subpoenas within fifteen days of receipt.

Citation Process	20-25 days	15-20 days	15 days	15 days
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- * Staff will promptly address concerns of visitors via in person and by phone, fax or email.

Prompt Client Service	90%	92%	96%	98%
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- * Staff will verify insurance and bond requirements as well as tax and child support obligations, process new licenses and renewals and mail the license to the license holder within five days of receipt.

Licensing Process	<15 days	8-12 days	7 days	5 days
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Goal: Effectively and economically administer the statutory requirements for continuing professional education of the licensed Mechanical Trade

- * Staff will receive all requests for continuing education class approval and verify for completeness of submitted information, forwarding to the Field Supervisor for review and approval and then to the Deputy Administrator for assignment of course ID and distribution of approval documents to providers.

Processing CEU requests	3 days	2 days	1 day	1 day
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- * Staff will update licensee's files and verify compliance with continuing education requirements for each licensed trade person renewing a license during his or her annual renewal birth month.

CEU Verification	3 days	3 days	2 days	2 days
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Program: Plumbing

Goal: Increase accessibility and visibility of the agency to both the license holders and the citizens

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 Estimated</u>
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Program: Plumbing

Goal: Increase accessibility and visibility of the agency to both the license holders and the citizens

* Field staff members will visit at least four different wholesale construction supply facilities per month within their individual assigned regional areas.				
Supply Facility Visitation	50%	75%	100%	100%
* Field staff members will visit and meet with municipal staff in municipalities having a code enforcement department in their assigned region, at least one time every two months.				
Municipality Communication	50%	75%	100%	100%
* Field staff members will make themselves available to attend and/or speak at meetings of organizations representing their licensed trade at least one time per year.				
Speaking Engagements	3-5 meetings	5-7 meetings	7-10 meetingsq	7-10 meetingsq

Goal: Develop board, staff and organizational infrastructure to accomplish strategic goals.

* Field Staff will be afforded two opportunities annually to attend continuing professional education classes to meet their national certification and state licensing requirements. They will attend at least one of these educational conferences annually.				
Field Staff Development	18 meetings	18-24 meetings	24-30 meetings	24-30 meetings

Goal: Effectively and efficiently discharge requirements of the Plumbing trade with emphasis on prompt and courteous customer service.

* Field staff members shall investigate all emergency reports or complaints within twenty-four hours.				
Emergency Investigations	36 hrs	24 hrs	<24 hrs	<24 hrs
* Field staff members shall investigate all non-emergency reports or complaints within forty-eight hours.				
Non Emergency Investigations	60-72 hrs	48-60 hrs	48 hrs	48 hrs
* Field staff members shall make all requested inspections in unincorporated areas and/or state projects within five working days.				
Regular Investigations	7-10 days	5-7 days	5 days	5 days
* Field administrative staff will receive administrative citations, process, verify proper service as applicable, schedule for hearing and mail subpoenas within fifteen days of receipt.				
Citation Process	20-25 days	15-20 days	15 days	15 days
* Staff will promptly address concerns of visitors via in person and by phone, fax or email.				
Prompt Client Service	90%	92%	96%	98%
* Staff will verify insurance and bond requirements as well as tax and child support obligations, process new licenses and renewals and mail the license to the license holder within five days of receipt.				
Licensing Process	15 days	8-12 days	7 days	5 days

Goal: Effectively and economically administer the statutory requirements for continuing professional education of the plumbing trade.

* Staff will receive all requests for continuing education class approval and verify for completeness of submitted information, forwarding to the Field Supervisor for review and approval and then to the Deputy Administrator for assignment of course ID and distribution of approval documents to providers.				
Processing CEU Requests	2-3 days	2 days	2 days	<2 days

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 Estimated</u>
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Program: Plumbing

Goal: Effectively and economically administer the statutory requirements for continuing professional education of the plumbing trade.

- * Staff will verify compliance with continuing education requirements for each licensed trade person renewing during their annual renewal birth month. Verifications will be made, fees will be receipted, renewals will be processed and new licenses will be mailed to the license holder within five days of receipt.

CEU Verification	3 days	2 days	1 day	1 day
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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- 2005 Actual</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Budgeted</u>	
205 Plumbing Licensing Rev Fund	616	687	700	
215 Oklahoma Inspectors Rev Fund	6	9	11	
245 Electrical Revolving Fund	797	920	1,021	
275 Oklahoma Mech Licensing Rev Fd	950	1,128	1,293	
Total Expenditures by Fund	\$2,369	\$2,744	\$3,025	

EXPENDITURES BY OBJECT

		\$000's		
<u>Object of Expenditure</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Budgeted</u>	
Salaries and Benefits	1,811	1,960	2,140	
Professional Services	36	85	318	
Travel	236	294	0	
Lease-Purchase Expenditures	0	0	0	
Equipment	81	141	25	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	206	264	542	
Total Expenditures by Object	\$2,370	\$2,744	\$3,025	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

		\$000's		
<u>Activity No. and Name</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Budgeted</u>	
2 General Operations				
10005 General Operations	2,248	2,486	2,962	
88005 General Operations Data Proces	121	257	63	
Total General Operations	2,369	2,743	3,025	
Total Expenditures by Activity	\$2,369	\$2,743	\$3,025	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

<u>Activity No. and Name</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Budgeted</u>
2 General Operations	34.0	35.0	35.0
Total FTE	34.0	35.0	35.0
Number of Vehicles	0	0	0

HEALTH CARE AUTHORITY (807)

MISSION

The purpose of the OHCA is to purchase State and federally funded health care in the most efficient and comprehensive manner possible, and to study and recommend strategies for optimizing the accessibility and quality of health care.

THE BOARD

The Oklahoma Health Care Authority is governed by a seven-member Board. Three members are appointed by the Governor, two by the Senate President Pro Tempore, and two by the Speaker of the House of Representatives. 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 the partially capitated managed care program required under 56 Okla. Stat. Section 1010.1(B).

With each of these programs, the agency is responsible for setting compensation levels, services contained in each delivery system, contracts to deliver the services, and actuarial determinations regarding compensation.

Additionally, while the Oklahoma Department of Human Services conducts eligibility determinations for OHCA, OHCA is required to monitor this activity and make changes to the eligibility systems because of the managed care delivery systems it has mandated.

Finally, the OHCA does have a federal and state mandated role in Medicaid fraud. The agency actively works with the State Attorney's General Fraud Unit to prosecute fraudulent providers.

STATUTORY REFERENCES

Program Name	Statutory Reference
SoonerCare	Title XIX and Title XXI of the Social Security Act. O.S. Title 63, Section 5004; et. seq.
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- 2005 <u>Actual</u>	FY- 2006 <u>Actual</u>	FY- 2007 <u>Budgeted</u>	FY-2008 <u>Estimated</u>
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Program: Oklahoma Employer/Employee Insurance Coverage (O-EPIC)

Program: Oklahoma Employer/Employee Insurance Coverage (O-EPIC)

Goal: To provide and improve health care access to the underserved and vulnerable populations of Oklahoma.

* This measure will report the number of beneficiaries enrolled in O-EPIC, both ESI and the Public Product.

Number Served	0	1,058	31,058	51,058
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* Measure will report the number of small businesses participating in the O-EPIC program

Number Businesses enrolled	0	465	623	835
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* Measure will report the number of health care plans qualified for participation in the O-EPIC program.

O-EPIC Plans	0	304	350	350
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Goal: To promote beneficiaries' personal responsibilities for their health services utilization, behaviors and outcomes.

* Measure will report the % of enrollees who reach the out-of-pocket expense capped limit.

OOP Cap %	0	0.2%	5.0%	5.0%
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* Measure will report the number of enrollees who reach the out-of-pocket expense capped limit.

OOP Cap number	0	3	1,500	1,500
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Program: SoonerCare

Goal: To provide and improve healthcare access to the underserved and vulnerable populations of Oklahoma.

* % of Oklahomans Enrolled in OHCA Health Plan- Outcome

This measure reports the percentage of Oklahomans enrolled at some point in one of the OHCA's health plans and therefore, had access to medical services. Actual percentages are reported for SFY 2005 through SFY 2006, estimates are provided for SFY 2007 and following.

% of Oklahomans Enrolled	19.5%	20.6	23.2	23.3
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* State Cost of Service - Input

This measure reports the resources invested by the state to provide direct services to qualifying individuals. Actual dollars are reported for SFY 2005 - 2006, budgeted dollars are reported for SFY 2007 and estimates are reported for SFY 2008 - 2009. Estimates are calculated including funding impact for budget requests submitted for consideration.

State Cost of Service	\$899,943,763	1,047,960,756	\$1,072,034,957	\$1,194,515,785
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* Total Cost of Service - Input

This measure reflects the both the federal and state dollars expended to provide direct services to qualifying individuals.

Actual dollars are reported for SFY 2005 - 2006, budgeted dollars are reported for SFY 2007 and estimates are reported for SFY 2008 - 2009. Estimates are calculated including funding impact for budget requests submitted for consideration. OHCA has budgeted for increases in cost for SFY 2007 and requested additional resources for SFY 2008 to fund mandates and opportunities defined in the Oklahoma Medicaid Reform Act HB 2842 and the Federal Deficit Reduction Act both passed in SFY 2006.

Total Cost of Service	\$2,807,288,146	\$3,090,006,199	\$3,408,482,000	\$3,724,127,000
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 Estimated</u>
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Program: SoonerCare

Goal: To provide and improve healthcare access to the underserved and vulnerable populations of Oklahoma.

* State Cost of Administration - Input

This measure reports the state's investment for OHCA's administration of the programs offered. These dollars do not include administration expenditures funded directly through the OKDHS or the OJA who also receive administration funds for the SoonerCare.

Actual dollars are reported for SFY 2005 - 2006, budgeted dollars are reported for SFY 2007 and estimates are reported for SFY 2008 - 2009. Estimates are calculated including funding impact for budget requests submitted for consideration. OHCA has budgeted for increases in cost for SFY 2007 and requested additional resources for SFY 2008 to fund mandates and opportunities defined in the Oklahoma Medicaid Reform Act HB 2842 and the Federal Deficit Reduction Act both passed in SFY 2006.

The SFY 2005 amount has been restated to correct a calculation error resulting in lower Administration Costs than initially reported.

State Cost of Administration	\$17,518,763	\$22,532,222	\$30,559,013	\$38,007,072
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* Total State Cost - Input

This measure reports the total amount of resources expended by the state for the operation of the Oklahoma's SoonerCare health care program and is comprised of both direct services costs and administration costs.

Actual dollars are reported for SFY 2005 - 2006, budgeted dollars are reported for SFY 2007 and estimates are reported for SFY 2008 - 2009. Estimates are calculated including funding impact for budget requests submitted for consideration. OHCA has budgeted for increases in cost for SFY 2007 and requested additional resources for SFY 2008 to fund mandates and opportunities defined in the Oklahoma Medicaid Reform Act HB 2 and the Federal Deficit Reduction Act both passed in SFY 2006.

The SFY 2005 amount has been restated to correct a calculation error resulting in lower Administration Costs than initially reported. As previously reported, the significant increase in state costs between SFY 2005 and SFY 2006 is a result of the 2.27 per decrease in the FMAP (federal medical assistance percentage) rate for SFY 2006.

Total State Cost	\$917,462,526	\$1,070,492,978	\$1,102,593,970	\$1,232,522,857
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* Total Cost - Input

The total cost reported includes federal and state dollars invested to operate Oklahoma SoonerCare health care programs and contains both costs for administration and costs for direct services provision.

Actual dollars are reported for SFY 2005 - 2006, budgeted dollars are reported for SFY 2007 and estimates are reported for SFY 2008 -2009. OHCA has budgeted for increases in cost for SFY 2007 and requested additional resources for SFY 2008 to fund mandates and opportunities defined in the Oklahoma Medicaid Reform Act HB 2842 and the Federal Deficit Reduction Act both passed in SFY 2006.

The SFY 2005 amount has been restated to correct a calculation error resulting in lower Administration Costs than initially reported. As previously reported, the significant increase in state costs between SFY 2005 and SFY 2006 is a result of the 2.27 per decrease in the FMAP (federal medical assistance percentage) rate for SFY 2006.

Total Cost	\$2,863,476,393	\$3,154,002,105	\$3,493,204,964	\$3,828,005,764
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 Estimated</u>
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Program: SoonerCare

Goal: To provide and improve healthcare access to the underserved and vulnerable populations of Oklahoma.

- * Per Enrolled Member-Total State Cost - Efficiency

This measure compares the number enrolled in SoonerCare as compared to the total state investment. This includes both program and OHCA administration state expenditures.

Actual numbers are provided for SFY 2005 - 2006, budgeted numbers are provided for SFY 2007 and estimates are provided for SFY 2008 - 2009. Estimates take into consideration funding requests submitted to the governor for the SFY 2008 fiscal year.

P/Member Total State Cost	\$1,317	\$1,444	\$1,361	\$1,445
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- * Unduplicated Total Enrollment - Output

This measure reports the number of Oklahomans enrolled at some point during the period in SoonerCare and therefore, had access to medical services.

SoonerCare serves as the primary source of medical coverage for many Oklahomans and supports the partially capitated Choice program, the fee-for-service Traditional program and SoonerPlan for family planning services. Qualifying working adults have access to their employers medical insurance plan through the O-EPIC Premium Assistance plan. The O-EPIC Individual Plan aimed to insure self-employed and unemployed individuals in a limited benefit plan due to be implemented during SFY 2007.

SFY 2005 and 2006 are actual enrollment numbers. SFY 2007 is estimated based on current program enrollment data. The estimated numbers for SFY 2008 and SFY 2009 have 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 2008 budget request.

Unduplicated Total Enroll	696,743	742,152	840,145	852,829
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- * % of Enrollment Change - Outcome

The measure reports the percent of change in total enrollment in SoonerCare from year to year and estimates for future year's enrollment.

The increases in percentage change reported in SFY 2007 and SFY 2008 and SFY 2009 reflect the additional populations estimated for the Premium Assistance Program, as well as populations associated with the budget request.

% of Enrollment Change	3.9%	6.5%	13.2%	1.5%
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 Estimated</u>
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Program: SoonerCare

Goal: To provide and improve healthcare access to the underserved and vulnerable populations of Oklahoma.

- * Total Cost of Administration - Input

This measure includes the resources used to administer OHCA's programs and is comprised of both federal and state dollars. These dollars do not include administration expenditures funded directly through the OKDHS or the OJA who also receive administration funds for the SoonerCare.

Actual dollars are reported for SFY 2005 - 2006, budgeted dollars are reported for SFY 2007 and estimates are reported for SFY 2008 - 2009. Estimates are calculated including funding impact for budget requests submitted for consideration. OHCA has budgeted for increases in cost for SFY 2007 and requested additional resources for SFY 2008 to fund mandates and opportunities defined in the Oklahoma Medicaid Reform Act HB 2842 and the Federal Deficit Reduction Act both passed in SFY 2006.

The SFY 2005 amount has been restated to correct a calculation error resulting in lower Administration Costs than initially reported.

Total Cost of Administration	\$56,188,247	\$63,995,906	\$84,719,964	\$103,878,764
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- * Medical Inflation Per Year - Comparative

This reports the Consumer Price Index medical cost inflation experienced by the nation. This data is presented to provide context information. SFY 2005 - SFY 2006 reflect actual CPI data. Medical inflation for future years is not available.

Medical Inflation Per Year	4.4%	4.2%	4.2%	4.2%
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- * Per Enrolled Member-Total Cost - Efficiency

This measure compares the number enrolled in SoonerCare compared to the federal and state investment in the program. This is comprised of both program and OHCA administration expenditures.

Actual numbers are provided for SFY 2005 - 2006, budgeted numbers are provided for SFY 2007 and estimates are provided for SFY 2008 - 2009. Estimates take into consideration funding requests submitted to the governor for the SFY 2008 fiscal year.

Total \$ P/ Benef Enrolled	\$4,110	\$4,256	\$4,312	\$4,489
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- * Other Region 6 States Federal Medical Assistance Percentage - Comparative

For comparison, the average FMAP rate for the four other states in our region is reported. The states included are Arkansas, Louisiana, New Mexico and Texas. Projected information is not available beyond SFY 2008.

The averages are based on the actual FMAP rates for SFY 2005 - 2007 as published by the Department of Health and Human Services. The average rate presented for SFY 2008 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	70.24%	68.84%	68.94%	68.82%
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 Estimated</u>
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Program: SoonerCare

Goal: To provide and improve healthcare access to the underserved and vulnerable populations of Oklahoma.

- * Per Oklahoma Member Served-Total State Program Costs - Efficiency

This measure reports the program cost per member served during the fiscal year. This does not include administration costs.

Actual data is reported for SFY 2005 - 2006. SFY 2007 through 2009 are estimates.

It should be noted that this number is calculated based on members for which a claim was paid during the fiscal year. This differs from the number enrolled due to the fact that not all members choose to access medical services through their SoonerCare benefits.

The data used for this calculation is based on program costs reported to the Centers for Medicare and Medicaid (CMS) via the CMS-64 report for the state fiscal year. This differs from the financial statements in that it does not include drug rebate or other similar collections. The purpose for using this number as opposed to financial statement data is in order to compare to the National Medicaid costs per member as reported by CMS based on all states' CMS-64 reporting.

Program \$ P/Served-Oklahoma	\$3,926	\$3,989	\$4,229	\$4,443
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- * Per National Member Served-Total Program Costs - Efficiency

This measure compares the number of members with a medical services claim paid during the period to the federal and state program costs paid. National numbers are based on information obtained from the Centers for Medicare and Medicaid and are available through fiscal year 2004. SFY 2005 through SFY 2009 numbers are estimates based on information available.

Program \$ P/Served-National	\$5,597	\$5,911	\$6,243	\$6,593
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- * Oklahoma's Federal Medical Assistance Percentage (FMAP) - Comparative

This measure reports the federal percentage rate used to match Oklahoma's spending for medical expenses paid through the SoonerCare program. The FMAP rates change from year to year dependent on a formula based on per capita income of the state. Oklahoma experienced a 2.27 percentage decrease in FMAP between SFY 2005 and 2006 resulting in a considerable decrease in federal matching funds. While Oklahoma's SFY 2007 FMAP rate increased somewhat, the rate for 2008 is projected to decrease slightly below that of SFY 2006.

Projected information is not available beyond SFY 2008.

Oklahoma's FMAP	70.18%	67.91%	68.14%	67.10%
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Goal: To protect and improve beneficiary health and satisfaction, as well as ensure quality, with programs, services, and care.

- * Ratio of Filed Appeals to Total Members - Outcome*

This measure reports a comparison of filed appeals to the total unduplicated count of members enrolled during the year. The ratio has remained consistently low throughout the reported years.

Actual data is reported for SFY 2005 - 2006. SFY 2007 and following represent estimates.

*This is also reported under the agency's fourth goal regarding the status of benefits meeting the needs of our members.

Ratio Appeals/Members	< 1/4 of 1%	< 1/4 of 1%	< 1/4 of 1%	< 1/4 of 1%
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 Estimated</u>
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Program: SoonerCare

Goal: To protect and improve beneficiary health and satisfaction, as well as ensure quality, with programs, services, and care.

- * Number of Member Appeals Filed - Output

As a measure of the satisfaction of SoonerCare enrollees with the services accessed through SoonerCare, the agency measures the number of member complaints that elevate to the appeal level. This avenue allows members to have their cases reviewed for legal, regulatory and discriminatory issues.

The number of appeals varies from year to year based on relevant issues of the time. For purposes of this measure, the agency has set a benchmark of less than forty complaints that rise to the appeals level. However, this number is not considered a goal to achieve. Rather, it is used as a yardstick for trend analysis and an indicator of issues to be addressed at the appropriate level, whether agency, state or federal.

**This is also reported under the agency's fourth goal regarding the status of benefits meeting the needs of our members.

# of Member Appls Filed	35	42	<40	<40
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- * Percent of OHCA Decisions Overturned - Output*

This measure indicates members' issues that have been through the appeals process where the agency's initial conclusions have been adjudicated and upon review, have been overturned.

Actual data is reported for SFY 2005 and 2006. The following indicate the goal set.

*This is also reported under the agency's fourth goal regarding the status of benefits meeting the needs of our members.

% of Decisions Overturned	43%	10%	<10%	<10%
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- * SoonerCare Choice Scores on Quality Measures (QISM): Quality Assessment - Outcome

The Quality Improvement System for Management Care (QISM) is a review developed by CMS that OHCA voluntarily participates in to ensure that SoonerCare's primary care case management (PCCM) program meets quality standards.

The reviews are performed on a calendar basis and current results are reported in SFY 2005. Future years indicate the agency's determination to remain diligent in its efforts to maintain the quality of Oklahoma's health care program for low income individuals.

The agency was in full compliance with the standards set in this domain which included continued active involvement with the Quality Assurance Committee and continuing research of long and short-term Quality Assessment Performance Improvement Plans.

Choice Quality Scores 1	1.00	1.00	1.00	1.00
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 Estimated</u>
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Program: SoonerCare

Goal: To protect and improve beneficiary health and satisfaction, as well as ensure quality, with programs, services, and care.

- * SoonerCare Choice Scores on Quality Measures (QISM): Enrollee Rights - Outcome

The Quality Improvement System for Management Care (QISM) is a review developed by CMS that OHCA voluntarily participates in to ensure that SoonerCare Choicemeets quality standards.

The reviews are performed on a calendar basis and current results are reported in SFY 2005. Future years indicate the agency's determination to remain diligent in its efforts to maintain the quality of Oklahoma's health care program for low income individuals.

The OHCA continues to perform at the highest level in this domain which reviews the agency's efforts to ensure that enrollees are informed and educated on their rights related to treatment, accessibility to providers, provision of services, participation in health care decisions, and reconsideration through the grievance and complaint processes for determinations made about their health care.

Choice Quality Score 2	1.00	1.00	1.00	1.00
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- * SoonerCare Choice Scores on Quality Measures (QISM): Health Service Management - Outcome

The Quality Improvement System for Management Care (QISM) is a review developed by CMS that OHCA voluntarily participates in to ensure that SoonerCare Choice meets quality standards.

The reviews are performed on a calendar basis and current results are reported in SFY 2005. Future years indicate the agency's determination to remain diligent in its efforts to maintain the quality of Oklahoma's health care program for low income individuals.

The OHCA continues to rate high in this domain of the QISM review. The category focuses on the provision of services and the organizational infrastructure sufficient to support the programs essential for providing necessary services to our members.

Choice Quality Score 3	.99	.99	1.00	1.00
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- * SoonerCare Choice Scores on Quality Measures (QISM) - Outcome

The Quality Improvement System for Management Care (QISM) is a review developed by CMS that OHCA voluntarily participates in to ensure that SoonerCare Choice meets quality standards.

The reviews are performed on a calendar basis and current results are reported in SFY 2005. Future years indicate the agency's determination to remain diligent in its efforts to maintain the quality of Oklahoma's health care program for low income individuals.

The final domain of the QISM review evaluates the agency's diligence of oversight for services delegated to subcontractors.

Choice Quality Score 4	1.00	.99	1.00	1.00
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 Estimated</u>
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Program: SoonerCare

Goal: To protect and improve beneficiary health and satisfaction, as well as ensure quality, with programs, services, and care.

- * Number of Surveys Conducted through S&C Contract - Output

This measure reports the number of surveys conducted by the State Department of Health as required by the Survey and Certification contract. Surveys under this contract are not limited to but do include all Medicaid facilities. SFY 2005 and 2006 is actual data as reported by OSDH.

The data for SFY 2005 has been revised to accurately reflect surveys performed under the contract. Because of the fairly consistent number of facilities in the state, no change has been projected in the number of surveys to be performed in the future.

# of LTC Facilities Surveyed	710	770	770	770
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- * Number of Involuntary Contract Terminations - Output

This measure reports the number of contractors with whom contractual relationships were ended due to noncompliance or rendering services that are not provided in an appropriate and / or necessary manner for the well-being of our beneficiaries.

# of Involuntary Contr Term	20	25	<50	<50
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- * Total Cost of QISMC Reviews - Input

As an investment in quality, the OHCA contracts for a quality review as defined by the Centers of Medicare and SoonerCare (CMS), the state's federal partner. The cost of this contract is included here for your information. The agency has obtained the services of APS as the contractor for the quality review and the savings resulting is reflected in the cost for SFY 2007. Little increase in cost for future years is anticipated.

Cost of QISM Reviews	\$189,448	\$203,024	\$178,953	\$178,953
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- * Total Cost of Survey and Certification (S&C) Contract - Input

The OHCA is responsible for the disbursement of funds for Survey and Certification contract as mandated by the Centers for Medicare and Medicaid. The Oklahoma State Department of Mental Health has been designated by the State as the contractor for this purpose and is responsible for quality inspections of most of the long term care facilities operating in the state.

Cost of Survey and Cert	\$5,282,549	\$5,551,738	\$5,552,000	\$5,552,000
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- * QISMC Cost per Capitated (SoonerCare) Beneficiary - Efficiency

This measure reports the cost of the QISMC reviews per unduplicated SoonerCareChoice members.

QISMC/Cost per Beneficiary	\$0.35	\$0.37	\$0.32	\$0.32
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- * S&C Cost per Survey - Efficiency

This measure reports the contract cost per survey performed by the OSDH under the Survey and Certification contract. As noted, SFY 2005 data has been revised to accurately reflect this information. Projections for future years will be made upon further information.

S&C Cost per LTC Facility	\$7,440	\$7,210	N/A	N/A
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 Estimated</u>
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Program: SoonerCare

Goal: To ensure that programs and services respond to the needs of the members by providing necessary medical benefits to our members.

- * Children's Health Care Use-PCP (age 12-24 months) - Outcome

This measure reports the percent of enrolled children ages 12 to 24 months who visited their PCP.

The SFY 2005 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 2006 through SFY 2009. 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 measure the SoonerCare Choice program, Oklahoma's partially capitated primary care case management system.

Health Care Use/12-24 mths	91.2	92.0	92.0	92.0
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- * Children's Health Care Use-PCP (age 25 months to 6 years) - Outcome

This measure reports the percent of enrolled children ages 25 months to 6 years who visited their PCP.

The SFY 2005 results are based on HEDIS measures calculated by the Quality Assurance Unit of the OHCA and compared to the Medicaid average reported in SFY 2006 through SFY 2009. 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	79.9	81.6	81.6	81.6
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- * Children's Health Care Use-PCP (age 7-11 years) - Outcome

This measure reports the percent of enrolled children ages 7 to 11 years who visited their PCP.

The SFY 2005 results are based on HEDIS measures calculated by the Quality Assurance Unit of the OHCA and compared to the Medicaid average reported in SFY 2006 through SFY 2009. 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 years	81.2	82.5	82.5	82.5
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- * Adult Health Care Use (Preventive/Ambulatory Care)-20 to 44 years old - Outcome*

One measure of the scope of medical services offered to adults is access to primary care for prevention and early intervention of illness. This measure reports HEDIS data on adults aged 20 to 44 years that have accessed preventive / ambulatory care during the period. Many adults do not seek care until a medical issue elevates to an emergency status. Adult health care use is reported as an indication that individuals are participating in their health care by seeking medical services responsibly.

Actual data is provided for SFY 2005 and SFY 2006 and following reflect the SoonerCare HEDIS national average to be used for comparative purposes.

*This is also reported under the agency's third goal as a measure of adults responsibly managing their health care by accessing these services.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 Estimated</u>
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Program: SoonerCare

Goal: To ensure that programs and services respond to the needs of the members by providing necessary medical benefits to our members.

Health Care Use/20-44 yrs	72.0	75.8	75.8	75.8
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* Adult Health Care Use (Preventive/Ambulatory Care)-45 to 64 years old - Outcome*

One measure of the scope of medical services offered to adults is access to primary care for prevention and early intervention of illness. This measure reports HEDIS data on adults aged 45 to 64 years that have accessed preventive / ambulatory care during the period. Many adults do not seek care until a medical issue elevates to an emergency status. Adult health care use is reported as an indication that individuals are participating in their health care by seeking medical services responsibly.

Actual data is provided for SFY 2002 through 2005 and SFY 2006 and following reflect the SoonerCare HEDIS national average to be used for comparative purposes.

*This is also reported under the agency's third goal as a measure of adults responsibly managing their health care by accessing these services.

Health Care Use/45-65 yrs	82.8	81.1	81.1	81.1
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* Ratio of Filed Appeals to Total Members - Outcome*

This measure reports a comparison of filed appeals to the total unduplicated count of members enrolled during the year. The ratio has remained consistently low throughout the reported years.

Actual data is reported for SFY 2005 - 2006. SFY 2007 and following represent estimates.

*This is also reported under the agency's fourth goal regarding the status of benefits meeting the needs of our members.

Ratio/Appeals to Members	<1/4 of 1%	<1/4 of 1%	<1/4 of 1%	<1/4 of 1%
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* Number of Beneficiary Appeals Filed - Output*

As a measure of the satisfaction of SoonerCare enrollees with the services available through the SoonerCare health care program, the agency measures the number of beneficiaries' complaints that elevate to the appeal level. This avenue allows members to have their cases reviewed for legal, regulatory and discriminatory issues. The number of appeals varies from year to year based on relevant issues of the time.

For purposes of this measure, the agency has set a benchmark of less than forty complaints that rise to the appeals level. However, this number is not considered a goal to achieve. Rather, it is used as a yardstick for trend analysis and an indicator of issues to be addressed at the appropriate level, whether agency, state or federal.

*This is also reported under the agency's second goal regarding members' general satisfaction with the quality of services.

# of Benefit Appeals	35	42	<40	<40
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* Percent of OHCA Decisions Overturned - Output*

This measure indicates members' issues that have been through the appeals process where the agency's initial conclusion has been adjudicated and upon review, has been overturned. As mentioned, this measure allows for the evaluation of issues to be addressed.

*This is also reported under the agency's second goal as an indication of the agency's interpretation and application of policies and procedures regarding members' general satisfaction with the quality of services.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 Estimated</u>
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Program: SoonerCare

Goal: To ensure that programs and services respond to the needs of the members by providing necessary medical benefits to our members.

% Benefits Appeals Overturn	43%	10%	<10%	<10%
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* Number of Level of Care / Long Term Care Service Entry Reviews - Output

This measure reports the number of level of care reviews processed by the OHCA.

To ensure appropriate placement for 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 significant increase between SFY 2005 and 2006 represents procedural and systems changes that support the collection of the documentation in a timely manner. Continued growth is anticipated in the future. However, no estimates will be calculated until more information is available.

The above measure reports the number of reviews performed in SFY 2005 and SFY 2006. State fiscal years 2007 through 2009 report the number of reviews projected for the outlying years based on a five year trend.

# of Level of Care Reviews	6,219	9,528	10,000	10,000
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* % Compliance with National EPSDT Participation Goal - Outcome

This measure is no longer reported. To see SoonerCare members performance in the area of EPSDT, please refer to the Well Child Visits performance measures.

The intent of the measure was to report the EPSDT compliance rate as reported to the Centers for Medicare and Medicaid. That rate is calculated based on each individual state's periodicity schedule which differ from state to state making comparison impossible.

HEDIS data has been developed to allow for comparisons across states. The Well Child Visits HEDIS measures reported in this section will now serve to inform stakeholders of EPSDT performance.

% Compliance/EPSDT	N/A	N/A	N/A	N/A
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* Immunization-Percent Compliance with Healthy People 2010 - Outcome*

This measure reports the immunization rate for Oklahoma children ages 19 to 35 months and includes those enrolled in Oklahoma's SoonerCare health care program. The rate reported here refers to 4 doses of the DTP vaccine, 3 or more doses of the polio vaccine, one dose of MCV (measles containing vaccines), 3 or more doses of Hib (haemophilus influenza type B) and 3 or more doses of Hepatitis B vaccines. SFY 2005 is actual data as reported by the Center for Disease Control (CDC). The following years report the national goal of 90 percent as set by the Healthy People 2010 campaign.

* This measure is also reported under the agency's fourth goal as a measure of the services available to members of the SoonerCare health care program.

% Compliance/Immunizations	76%	90%	90%	90%
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 Estimated</u>
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Program: SoonerCare

Goal: To ensure that programs and services respond to the needs of the members by providing necessary medical benefits to our members.

- * State Cost of Service - Input

This measure reports the resources invested by the state to provide direct services to qualifying individuals. Actual dollars are reported for SFY 2005 - 2006, budgeted dollars are reported for SFY 2007 and estimates are reported for SFY 2008 - 2009. Estimates are calculated including funding impact for budget requests submitted for consideration.

State Cost of Service	\$899,943,763	\$1,047,960,756	\$1,072,034,957	\$1,194,515,785
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- * Total Cost of Service - Input

This measure reflects both the federal and state dollars expended to provide direct services to qualifying individuals.

Actual dollars are reported for SFY 2005 - 2006, budgeted dollars are reported for SFY 2007 and estimates are reported for SFY 2008 - 2009. Estimates are calculated including funding impact for budget requests submitted for consideration. OHCA has budgeted for increases in cost for SFY 2007 and requested additional resources for SFY 2008 to fund mandates and opportunities defined in the Oklahoma Medicaid Reform Act HB 2842 and the Federal Deficit Reduction Act both passed in SFY 2006.

Total Cost of Service	\$2,807,228,146	\$3,090,006,199	\$3,408,482,000	\$3,724,127,000
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- * Per Oklahoma Member Served-Total State Program Costs - Efficiency

This measure reports the program cost per member served during the fiscal year. This does not include administration costs.

Actual data is reported for SFY 2005 - 2006. SFY 2007 through 2009 are estimates.

It should be noted that this number is calculated based on members for which a claim was paid during the fiscal year. This differs from the number enrolled due to the fact that not all enrollees choose to access medical services through their SoonerCare benefits.

The data used for this calculation is based on program costs reported to the Centers for Medicare and Medicaid (CMS) via the CMS-64 report for the state fiscal year. This differs from the financial statements in that it does not include drug rebate or other similar collections. The purpose for using this number as opposed to financial statement data is in order to compare to the National Medicaid costs per beneficiary as reported by CMS based on all states' CMS-64 reporting.

OK Program Cost P/Benef	\$3,926	\$3,989	\$4,229	\$4,443
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- * Per National Members Served-Total Program Costs - Efficiency

This measure compares the number of members with a medical services claim paid during the period to the federal and state program costs paid. National numbers are based on information obtained from the Centers for Medicare and Medicaid and are available through fiscal year 2004. SFY 2005 through SFY 2009 numbers are estimates based on information available.

Natl Program Cost P/Benef	\$5,597	\$5,911	\$6,243	\$6,593
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Goal: To purchase the best value health care for members by providing for appropriate reimbursement and exploring all available valid options for program financing in order to ensure access to medical services for our clients.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 Estimated</u>
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Program: SoonerCare

Goal: To purchase the best value health care for members by providing for appropriate reimbursement and exploring all available valid options for program financing in order to ensure access to medical services for our clients.

* Cost of Managed Care - Input

This measure reports the total cost of services paid for Managed Care. These services are provided through the partially capitated SoonerCare Choice plan. Providers are paid a set rate for each member on their panel to provide specific services. Services provided other than those in the capitated rate are reimbursed at a fee-for-service rate.

Actual amounts are shown for SFY 2005 through SFY 2006, budgeted costs are provided for SFY 2007 and estimates are projected for the years following. The significant reduction in cost experienced between SFY 2004 and SFY 2005 can be directly attributed to the discontinuation of the fully capitated SoonerCare Plus program during that year.

Cost of Managed Care	\$71,222,507	\$71,103,145	\$88,197,218	\$90,419,833
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* Cost of Hospital Services - Input

This measure reports the cost incurred during the period for hospital services.

SFY 2005 through SFY 2006 is actual data. Budgeted costs are reported for SFY 2007 and estimates are recorded for the remaining years.

Cost of Hospital Services	\$459,043,967	\$610,635,150	\$820,533,723	\$889,271,344
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* Cost of Behavioral Health - Input

This measure reports the cost of behavioral health services during the fiscal year.

SFY 2005 through SFY 2006 is actual data. Budgeted costs are reported for SFY 2007 and estimates are recorded for the remaining years.

Cost of Behavioral Health	\$134,225,035	\$139,102,989	\$174,836,277	\$179,242,241
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* Cost of Physicians & Other Providers - Input

This measure reports the cost of services delivered by physicians or other providers during the fiscal year. Other providers include providers in service areas such as dental, home health care, and laboratory.

SFY 2005 through SFY 2006 is actual data. Budgeted costs are reported for SFY 2007 and estimates are recorded for the remaining years.

Cost of Phys & Oth Providers	\$340,152,449	\$348,275,525	\$563,321,604	\$600,258,978
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* Cost of Nursing Facilities & ICF/MR - Input

This measure reports the amount paid during the fiscal year for nursing facilities and intermediate care / mental retardation facilities.

SFY 2005 through SFY 2006 is actual data. Budgeted costs are reported for SFY 2007 and estimates are recorded for the remaining years.

Cost of NFs & ICF/MR	\$321,022,903	\$269,447,701	\$547,663,990	\$537,260,956
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 Estimated</u>
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Program: SoonerCare

Goal: To purchase the best value health care for members by providing for appropriate reimbursement and exploring all available valid options for program financing in order to ensure access to medical services for our clients.

- * Cost of Prescription Drugs - Input

This measure reports the cost of providing prescription drugs to qualifying members.

SFY 2005 through SFY 2006 is actual data. Budgeted costs are reported for SFY 2007 and estimates are recorded for the remaining years.

Cost of Prescription Drugs	\$462,633,189	\$344,608,963	\$311,159,067	\$331,968,043
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- * Cost of Medicare Buy-In - Input

This measure reports the amount paid for members qualifying for both Medicare and Medicaid health care services. This category of service provides qualifying members to receive financial assistance to pay for Medicare premiums for hospital and / or physician benefits.

SFY 2005 through SFY 2006 is actual data. Budgeted costs are reported for SFY 2007 and estimates are recorded for the remaining years.

Cost of Medicare Buy-In	\$81,269,288	\$96,692,889	\$109,703,437	\$109,703,437
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- * Cost of Miscellaneous Medical Payments - Input

This measure reports the amount of spending associated with miscellaneous medical payments not included in other categories of service.

SFY 2005 through SFY 2006 is actual data. Budgeted costs are reported for SFY 2007 and estimates are recorded for the remaining years.

Cost of Misc Medical Pymts	\$9,576,685	\$16,680,053	\$23,776,079	\$24,097,780
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- * Provider Reimbursement as % of Medicare - Outcome

This measure reports the SoonerCare reimbursement as a comparison to Medicare rates. This is a blended rate that includes reimbursement at 100 percent or 140 percent of Medicare. The 140 percent rate is paid for services provided by state employed physicians serving through the Colleges of Medicine at Oklahoma State University and Oklahoma University. The universities pay the state share of cost above the regular SoonerCare reimbursement rates.

Data reported for SFY 2005 through SFY 2006 are reported based on actual costs. The subsequent years reflect estimated rates.

Prov Reimb as % Medicare	99%	115%	115%	115%
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- * Hospital Reimbursement as % of Costs - Outcome

This measure reports the comparison of reimbursement rates compared to the hospitals' costs.

Data reported for SFY 2004 through SFY 2006 are reported based on actual costs. The subsequent years reflect estimated rates. Data was not available for SFY 2002 and 2003.

Hospital Reimb % Cost	81%	80%	80%	80%
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 Estimated</u>
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Program: SoonerCare

Goal: To purchase the best value health care for members by providing for appropriate reimbursement and exploring all available valid options for program financing in order to ensure access to medical services for our clients.

- * Nursing Facility Rates as % of Cost - Outcome

The measure for Nursing Facilities and Intermediate Care Facilities for people with Mental Retardation rates reflect the percentage of reported, audited daily costs covered by the reimbursement rate.

Actual data is shown for SFY 2005 and may differ slightly from previously reported amounts due to additional information provided by facilities. Where appropriate, these figures have been adjusted. No data is yet available for SFY 2006 and so 2006 and following years reflect the agency's goal to reimburse facilities at 100 percent of cost.

NF Rates % of Cost	93.6%	100%	100%	100%
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- * ICF/MR Rates as % of Cost - Outcome

The measure for Nursing Facilities and Intermediate Care Facilities for people with Mental Retardation rates reflect the percentage of reported, audited daily costs covered by the reimbursement rate.

Actual data is shown for SFY 2005 and amounts may differ slightly from previously reported amounts due to additional information provided by facilities. Where appropriate, these figures have been adjusted. No data is yet available for SFY 2006 and so 2006 and following years reflect the agency's goal to reimburse facilities at 100 percent of cost.

ICF/MR Rates % Cost	99.9%	100%	100%	100%
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- * Cost of Transportation - Non Emergency - Input

This measure reports the costs of the SoonerRide program offering non-emergency transportation to destinations associated with SoonerCare health care reimbursable services such as doctors' appointments, and dialysis treatments.

SFY 2005 through SFY 2006 is actual data. Budgeted costs are reported for SFY 2007 and estimates are recorded for the remaining years.

Cost of NET Transportation	\$14,658,288	\$16,550,111	\$23,505,431	\$24,097,780
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Goal: To foster excellence in the design and administration of the SoonerCare program.

- * Percent of Time Administration Expenses Stay Within Budget - Outcome

This measure presents the percent of success the agency achieved in maintaining administrative expenses within budget. This indicates how successfully the agency has planned for the business of SoonerCare with the knowledge available.

Actual data is presented for SFY 2005 through SFY 2006. The subsequent years report the agency's intention of maintaining excellence in budget forecasting.

Adm Exp within Budget	100%	100%	100%	100%
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- * Financial Statement Completeness - Output

As an indication of the significance placed on this tool, the financial statement completeness measure reports the timely and accurate reporting of financial data.

Actual data is reported for SFY 2002 to 2006 and subsequent years indicate the goal of maintaining 100 percent fulfillment of this performance goal.

Financial Stmt Completeness	100%	100%	100%	100%
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 Estimated</u>
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Program: SoonerCare

Goal: To foster excellence in the design and administration of the SoonerCare program.

* Payment Accuracy Rate (PAM) - Outcome

This measure reports the rate at which claims are paid accurately based on the PAM audit. PAM is a comprehensive review based on a large sample of claims to validate the processing of claims, appropriate documentation of services by our providers and the medial necessity of the services performed. The OHCA continues to perform the PAM audit on an annual basis.

The SFY 2006 audit is on-going at this time and final results are not available at this time. A goal of above 97 percent is reported to represent the agency's target accuracy rate.

Payment Accuracy Rate	>97%	>97%	>97%	>97%
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* Payment Integrity Recoveries - Output

This measure reports the amount of recoupments made in post payment and program integrity reviews. This indicates the endeavors of the agency to ensure that claims are paid accurately. The agency is working in a variety of areas to ensure claims are paid accurately, of which post payment review is one. The agency will be focusing on cost avoidance as well, through pre-payment edits and reviews and provider training.

Actual recoveries made are reported for SFY 2005 through SFY 2006. Estimates for SFY 2007 and following indicate maintaining these efforts.

Payment Integrity Recoveries	\$7,374,259	\$8,969,963	\$9,000,000	\$9,000,000
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* Third Party Liability Recoveries - Output

This measure reports the amount of resources collected from third party payers indicating that the agency is ensuring that appropriate payments are made as required by law when SoonerCare resources are claimed. The significant increase in this category is attributed to amounts collected through the collection agency contract with Health Management Services (HMS).

Actual amounts are reported for SFY 2005 - 2006. Estimates are projected for the subsequent years.

TPL Recoveries	\$8,488,397	\$14,135,694	\$14,500,000	\$14,500,000
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* Drug Rebate Collections as a Percent of Pharmacy Expenditures - Output

This measure reports the collections made through the prescription rebate program compared to resources expended for pharmacy services. The significant increase in this percentage can be explained by the timing of invoicing and collecting payments along with decreased expenses. Medicare Part D, implemented in January 2006, resulted in decreased pharmacy expenditures as dual eligibles were moved to Medicare's prescription drug program. Rebates invoicing in 2006 included those based on 2005's higher utilization.

Actual data is reported for SFY 2005 - 2006 and subsequent years indicate the agency's projection that rebate collections compared to expenditures will return to the past performance level.

Drug Rebate Coll Rate	21%	35%	25%	25%
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* % of Quality of Care Fees Collected - Output

This measure is now reported under the agency's goal number two.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
Goals/Measures	FY- 2005 Actual	FY- 2006 Actual	FY- 2007 Budgeted	FY-2008 Estimated

Program: SoonerCare

Goal: To foster excellence in the design and administration of the SoonerCare program.

LTC QOC Coll Rate	N/A	N/A	N/A	N/A
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* Total Claims Processed - Output

This measure reports the total number of claims submitted to the MMIS (Medicaid Management Information System) to indicate the workload processed during this administrative function.

Actual claims processed are reported for SFY 2005 through SFY 2006. The following years' estimates indicate the agency anticipates continuing to function at current levels.

Total Claims Processed	29,251,991	29,878,186	>30,000,000	>30,000,000
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* Total Claims Paid - Output

This measure reports the number of claims submitted to the claims payment system that was approved for payment.

Actual claims paid are reported for SFY 2005 through SFY 2006. The following years' estimates indicate the agency anticipates continuing to function at current levels.

Total Claims Paid	22,678,837	23,621,535	>24,000,000	>24,000,000
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* Calls Answered from Providers and Clients - Output

This measure reports the number of provider and member calls answered. This measure indicates the workload associated with providing timely assistance for both audiences.

Actual data is reported for SFY 2005 through SFY 2006 and the following years indicate estimates of calls anticipated in the future.

Prov/Client Calls Answered	263,256	286,531	>300,000	>300,000
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* Group Training - Seminars/Workshops/Biannual - Output

This measure reports the number of training sessions offered through seminars, workshops and biannual training events. The number includes nine months of actual data estimated out to twelve months. The methodology for collecting and calculating training has changed during this fiscal year. Therefore, no comparable past performance is presented nor are projections presented until further information is available.

Prov Ed-Group Training	N/A	177	N/A	N/A
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* Per Member Enrolled - State Cost of Administration - Input

This measure reports the cost of Oklahoma's investment in OHCA's administration compared to the members enrolled in the health care program.

Actual data is reported for SFY 2005 through SFY 2006 and estimates are made for the following years. The SFY 2005 number has been restated due to a calculation error.

State Cost - Administration	\$17,518,763	\$22,532,222	\$30,559,013	\$38,007,072
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
Goals/Measures	FY- 2005 <u>Actual</u>	FY- 2006 <u>Actual</u>	FY- 2007 <u>Budgeted</u>	FY-2008 <u>Estimated</u>

Program: SoonerCare

Goal: To foster excellence in the design and administration of the SoonerCare program.

- * Per Member Enrolled - Total Cost of Administration - Input

This measure reports the total resources invested in OHCA's administration compared to the beneficiaries enrolled in the health care program.

Actual data is reported for SFY 2005 through SFY 2006 and estimates are made for the following years. The SFY 2005 number has been restated due to a calculation error.

Total Cost Admn	\$56,188,247	\$63,995,906	\$84,719,964	\$103,878,764
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- * Per Members Enrolled - State Cost of Administration - Input

This measure reports the cost of Oklahoma's investment in OHCA's administration compared to the members enrolled in the health care program.

Actual data is reported for SFY 2005 through SFY 2006 and estimates are made for the following years. SFY 2005 has been restated due to a calculation error.

Per Benef - State Cost Admn	\$25.14	\$30.36	\$30.36	\$37.72
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- * Per Member Enrolled - Total Cost of Administration - Input

This measure reports the total resources invested in OHCA's administration compared to the members enrolled in the health care program.

Actual data is reported for SFY 2005 through SFY 2006 and estimates are made for the following years. The SFY 2005 number has been restated due to a calculation error.

Per Member - Total Cost Admn	\$80.64	\$86.23	\$104.57	\$121.80
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Goal: To promote beneficiaries personal responsibility for their health services utilization, behaviors, and outcomes.

- * Well Child Visits (1 or more)-First 15 months - Outcome

The measure reports the rate of well child visits for children less than sixteen months of age enrolled in Oklahoma's SoonerCare Choice health care program. These visits are part of the EPSDT (Early and Periodic Screening, Diagnosis and Treatment) program comprised of comprehensive and preventive health services for children.

Actual data for Oklahoma is provided for SFY 2005. The remaining years are the national Medicaid average as reported in HEDIS* data released in 2006 and is used as comparative data.

*HEDIS, the Health Plan Employer Data and Information System, is a set of standardized performance measures originally developed to compare health insurance plans. CMS has worked with the National Committee for Quality Assurance (NCQA) to incorporate Medicaid - specific measures into HEDIS. The Quality Assurance Unit is working to expand our reporting of HEDIS data.

Well-Child Visits/15 mths	95.2	93.8	93.8	93.8
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 Estimated</u>
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Program: SoonerCare

Goal: To promote beneficiaries personal responsibility for their health services utilization, behaviors, and outcomes.

- * Well Child Visits-3 through 6 year olds - Outcome

The measure reports the rate of well child visits for children ages three to six years old enrolled in Oklahoma's SoonerCare Choice health care program. These visits are part of the EPSDT (Early and Periodic Screening, Diagnosis and Treatment) program comprised of comprehensive and preventive health services for children.

Actual data for Oklahoma is provided for SFY 2005. The remaining years are the national Medicaid average as reported in HEDIS* data released in 2006 and is used as comparative data.

*HEDIS, the Health Plan Employer Data and Information System, is a set of standardized performance measures originally developed to compare health insurance plans. CMS has worked with the National Committee for Quality Assurance (NCQA) to incorporate Medicaid - specific measures into HEDIS. The Quality Assurance Unit is working to expand our reporting of HEDIS data.

Well-Child/3-6 yrs	54.7	62.0	62.0	62.0
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- * Well Child Visits-Adolescents - Outcome

The measure reports the rate of well child visits for adolescents enrolled in Oklahoma's SoonerCare Choice health care program. These visits are part of the EPSDT (Early and Periodic Screening, Diagnosis and Treatment) program comprised of comprehensive and preventive health services for children.

Actual data for Oklahoma is provided for SFY 2005. The remaining years are the national Medicaid average as reported in HEDIS* data released in 2006 and is used as comparative data.

*HEDIS, the Health Plan Employer Data and Information System, is a set of standardized performance measures originally developed to compare health insurance plans. CMS has worked with the National Committee for Quality Assurance (NCQA) to incorporate Medicaid - specific measures into HEDIS. The Quality Assurance Unit is working to expand our reporting of HEDIS data.

Well-Child/Adolescent	25.9	39.3	39.3	39.3
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- * Immunization-Percent Compliance with Healthy People 2010 - Outcome*

This measure reports the immunization rate for Oklahoma children ages 19 to 35 months and includes those enrolled in Oklahoma's SoonerCare health care program. The rate reported here refers to 4 doses of the DTP vaccine, 3 or more doses of the polio vaccine, one dose of MCV (measles containing vaccines), 3 or more doses of Hib (haemophilus influenza type B) and 3 or more doses of Hepatitis B vaccines. SFY 2005 is actual data as reported by the Center for Disease Control (CDC). The following years report the national goal of 90 percent as set by the Healthy People 2010 campaign.

* This measure is also reported under the agency's fourth goals as a measure of the services available to members of the SoonerCare health care program.

% Compliance/Immunizations	75.7%	90%	90%	90%
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 Estimated</u>
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Program: SoonerCare

Goal: To promote beneficiaries personal responsibility for their health services utilization, behaviors, and outcomes.

- * % Compliance with National EPSDT Participation Goal - Outcome

This measure is no longer reported. To see SoonerCare members performance in the area of EPSDT, please refer to the Well Child Visits performance measures.

The intent of the measure was to report the EPSDT compliance rate as reported to the Centers for Medicare and Medicaid. That rate is calculated based on each individual state's periodicity schedule which differ from state to state making comparison impossible.

HEDIS data has been developed to allow for comparisons across states. The Well Child Visits HEDIS measures reported in this section will now serve to inform stakeholders of EPSDT performance.

% Compliance/EPSDT	N/A	N/A	N/A	N/A
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- * Adult Health Care Use (Preventive/Ambulatory Care)-20 to 44 years old - Outcome*

This measure reports HEDIS data on adults aged 20 to 44 years that have accessed preventive / ambulatory care during the period. Many adults do not seek care until a medical issue elevates to an emergency status. Adult health care use is reported as an indication that individuals are participating in their health care by seeking medical services responsibly.

Actual data is provided for SFY 2005. SFY 2006 and following reflect the HEDIS Medicaid national average to be used for comparative purposes.

*This is also reported under the agency's fourth goal as a measure of the scope of services offered to qualifying adults.

Ambulatory Care/20-44 yrs	72.0	75.8	75.8	75.8
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- * Adult Health Care Use (Preventive/Ambulatory Care) 45 to 64 years old - Outcome*

This measure reports HEDIS data on adults aged 45 to 64 years that have accessed preventive / ambulatory care during the period. Many adults do not seek care until a medical issue elevates to an emergency status. Adult health care use is reported as an indication that individuals are participating in their health care by seeking medical services responsibly.

Actual data is provided for SFY 2002 through 2005 and SFY 2006 and following reflect the HEDIS Medicaid national average to be used for comparative purposes.

*This is also reported under the agency's fourth goal as a measure of the scope of services offered to qualifying adults.

Ambulatory Care/45-64 yrs	82.80	81.10	81.10	81.10
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- * Emergency Room Visits per 1,000 TANF member months - Output

This measure reports the statistical data of emergency room visits of the TANF (Temporary Assistance for Needy Families) population as compared to TANF member months. Based on this data, the agency evaluates emergency room utilization trends to ensure appropriate use of this service and identify ways to address over utilization when needed. Recently the ER Utilization Project lowered the threshold for evaluation from members accessing emergency care six or more times during the quarter to four. Additionally, changes have taken place in the spectrum of contacting members identified.

Actual data has been reported for SFY 2005 & 2006. Because of the continued evolvment of this project, no attempt has been made to estimate future years and no benchmarks have been set.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 Estimated</u>
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Program: SoonerCare

Goal: To promote beneficiaries personal responsibility for their health services utilization, behaviors, and outcomes.

ER Visits - TANF	69.1	69.2	N/A	N/A
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* Emergency Room Visits per 1,000 ABD member months - Output

This measure reports the statistical data of emergency room visits of the ABD (Aged, Blind and Disabled) population as compared to ABD member months. Based on this data, the agency evaluates emergency room utilization trends to ensure appropriate use of this service and identify ways to address over utilization when needed. Recently the ER Utilization Project lowered the threshold for evaluation from members accessing emergency care six or more times during the quarter to four. Additionally, changes have taken place in the spectrum of contacting members identified.

Actual data has been reported for SFY 2004 through 2006. Because of the continued evolvement of this project, no attempt has been made to estimate future years and no have benchmarks been set.

ER Visits - ABD	40.9	41.0	N/A	N/A
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* Status of Beneficiaries referred based on ER Visits - Outcome

Results of the ER Utilization Project are passed on to Member Services Unit of OHCA for identification of members in need of assistance or education. Prior to SFY 2006, ER utilization of six or more visits were referred to Care Management for contact. During SFY 2006, the threshold of visits referred was lowered from six to four visits. This accounts for the sharp increase in the number of members referred. In addition, referrals are now made to the SoonerCare Member Services Unit who makes initial contact with the members. When assistance is needed for those members with complex medical needs, a referral is made to the Care Management staff for follow-up.

Actual data has been reported for SFY 2004 through 2006. Because of the continued evolvement of this project, no attempt has been made to estimate future years and no benchmarks have been set.

ER Referrals Contact Status	2,044	4,563	N/A	N/A
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* ER Referral Intervention Rate - Output

This measure reports the percent of referrals for which Member Services attempted to make contact and was successful in reaching the member. It should be noted that an attempt is made to contact all referred members. No contact is recorded when attempts by phone and mail are unsuccessful. The methodology of calculation for this measure has been changed to reflect those members who were successfully contacted.

Actual data has been reported for SFY 2006. Data for SFY 2005 is not included because no information is available for that period regarding individuals with whom no contact was made. Because of the continued evolvement of this project, no attempt has been made to estimate future years and no benchmarks have been set.

ER Referral Intervention %	N/A	95%	N/A	N/A
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 Estimated</u>
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Program: SoonerCare

Goal: To promote beneficiaries personal responsibility for their health services utilization, behaviors, and outcomes.

- * ER Referral Letter - Output

This measure reports the number of letters sent to individuals referred through the ER utilization project. The SFY 2005 number does not consider those letters returned due to incorrect address. The SFY 2006 number does consider those letters (146 - 3%) returned due to incorrect address. Even though there is a difference in the calculation, the SFY 2005 data is included to report the significant increase in contact made. This increase is due to a procedural change moving contact responsibilities to Member Services from Care Management. Member Services is the agency's unit dedicated to member education. Because trends showed a majority of the contacts resulted in educational services, this appeared to be an appropriate change. Additionally, this allows more time for the nursing staff in Care Management to focus on those members with complex medical needs.

Actual data has been reported for SFY 2005 (excepting above information) through 2006. Because of the continued involvement of this project, no attempt has been made to estimate future years and no benchmarks have been set.

ER Ref Status/Letter	2,044	4,563	N/A	N/A
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- * ER Referral Phone-Education on ER Utilization - Output

This measure reflects the number of members referred through the ER utilization project that were contacted by phone that received education on appropriate ER utilization.

A procedural change was made during the fiscal year moving contact responsibilities to Member Services from Care Management. Member Services is the agency's unit dedicated to member education. Because trends showed a majority of the contacts resulted in educational services, this appeared to be an appropriate change. Additionally, this allows more time for the nursing staff in Care Management to focus on those members with complex medical needs.

Actual data has been reported for SFY 2004 through 2006. Because of the continued involvement of this project, no attempt has been made to estimate future years and no benchmarks have been set.

ER Ref Status/Phone Educ	923	885	N/A	N/A
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- * ER Referral Phone-Education and Additional Services - Output

This measure reflects the number of members submitted through the ER utilization project that were contacted by phone that received education information on appropriate use of ER services and were also assisted with other issues such as primary care physician assignments and referrals to specialty providers.

A procedural change was made during the fiscal year moving contact responsibilities to Member Services from Care Management. Member Services is the agency's unit dedicated to member education. Because trends showed a majority of the contacts resulted in educational services, this appeared to be an appropriate change. Additionally, this allows more time for the nursing staff in Care Management to focus on those members with complex medical needs.

Actual data has been reported for SFY 2004 through 2006. Because of the continued involvement of this project, no attempt has been made to estimate future years and no benchmarks have been set.

ER Ref Status/Add'l Svcs	92	624	N/A	N/A
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 Estimated</u>
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Program: SoonerCare

Goal: To promote beneficiaries personal responsibility for their health services utilization, behaviors, and outcomes.

- * ER Referral Phone-Referred for Care Management Services - Output

This measure reports the number of members submitted through the ER utilization project contacted by phone who were referred to Care Management for additional services due to the complexity or severity of medical issues involved.

A procedural change was made during the fiscal year moving contact responsibilities to Member Services from Care Management. Member Services is the agency's unit dedicated to member education. Because trends showed a majority of the contacts resulted in educational services, this appeared to be an appropriate change. Additionally, this allows more time for the nursing staff in Care Management to focus on those members with complex medical needs.

Actual data has been reported for SFY 2004 through 2006. Because of the continued evolvement of this project, no attempt has been made to estimate future years and no benchmarks have been set.

ER Ref Status/Care Mgmt Svcs	24	19	N/A	N/A
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- * Average number of Members in Lock-In Program - Output

This measure reports the average number of beneficiaries annually who have been identified as inappropriately utilizing pharmacy services and have been placed into the agency's Lock-In program for monitoring.

Actual data is reported for SFY 2004 through 2006. The subsequent years are projections.

In January of 2006, this program contracted outside of the agency for administration. The Oklahoma University College of Pharmacy operates this program. At the same time, Medicare Part D was implemented. Previous to its implementation, dual eligibles (qualifying for both Medicare and SoonerCare) obtained prescription drugs through SoonerCare programs. All dual eligibles are now required to access drugs through Medicare Part D. This explains the decrease in the average number of individuals in the Lock In program.

Ave # of Mbr/Lock-In Progr	369	212	276	358
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- * Number of Women seeking prenatal care before delivery: first trimester - Output

Methodology and calculation changes necessary to accurately determine performance for this measure is in development. No data is available for reporting.

Medical Care/First Trimester	N/A	N/A	N/A	N/A
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- * Number of Women seeking prenatal care before delivery: second trimester - Output

Methodology and calculation changes necessary to accurately determine performance for this measure is in development. No data is available for reporting.

Medical Care/Sec Trimester	N/A	N/A	N/A	N/A
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- * Number of Women seeking prenatal care before delivery: third trimester - Output

Methodology and calculation changes necessary to accurately determine performance for this measure is in development. No data is available for reporting.

Medical Care/Third Trimester	N/A	N/A	N/A	N/A
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 Estimated</u>
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Program: SoonerCare

Goal: To promote beneficiaries personal responsibility for their health services utilization, behaviors, and outcomes.

- * Percent of Women seeking prenatal care before delivery - Outcome

Methodology and calculation changes necessary to accurately determine performance for this measure is in development. No data is available for reporting.

% Pregnant/Receiving Svcs	N/A	N/A	N/A	N/A
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NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

\$000's

<u>Type of Fund:</u>	<u>FY- 2005 Actual</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Budgeted</u>
200 Health Care Authority Revolving	63,739	64,212	90,359
230 Nursing Fac Quality Of Care Fund	0	488	0
245 Hlth Emp & Economy Imp Act	0	4,398	125,239
340 CMIA Programs Disbursing Fund	2,817,821	3,096,518	3,430,142
Total Expenditures by Fund	\$2,881,560	\$3,165,616	\$3,645,740

EXPENDITURES BY OBJECT

\$000's

<u>Object of Expenditure</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Budgeted</u>
Salaries and Benefits	20,672	22,804	28,005
Professional Services	39,535	40,959	61,581
Travel	283	314	351
Lease-Purchase Expenditures	0	0	0
Equipment	472	560	760
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	2,820,599	3,100,979	3,555,043
Total Expenditures by Object	\$2,881,561	\$3,165,616	\$3,645,740

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

\$000's

<u>Activity No. and Name</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Budgeted</u>
10 Operations			
1 Executive	2,153	1,532	1,060
2 Program, Integrity & Planning	2,106	2,753	4,166
3 Medical Professional	4,568	3,070	2,956
4 Agency Operations	3,716	2,651	1,773
6 Communication Services	2,358	1,577	1,103
7 Legal Services	2,281	1,902	2,345

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted
10	Operations		
8	Non Emergency Transportation	32	50
9	Financial Services	3,361	4,361
10	Grant Management	1,238	89
12	Provider Support Services	0	2,591
13	Program Operations & Benefits	0	5,814
14	Quality Assurance	0	1,181
15	Opportunities for Living Life	0	1,178
22	Quality Of Care Administration	549	482
88	Informational Services	2,643	3,114
	Total Operations	25,005	32,263
20	Medicaid Payments		
1	Medicaid Payments	2,807,762	3,408,482
	Total Medicaid Payments	2,807,762	3,408,482
21	OSA Non-Title XIX Medical		
1	Non-Title XIX Other Agency	9,181	20,310
	Total OSA Non-Title XIX Medical	9,181	20,310
22	Rehabilitation Services		
1	Rehabilitation Services	0	50
	Total Rehabilitation Services	0	50
23	Juvenile Affairs Services		
1	Juvenile Affairs Services	878	1,300
	Total Juvenile Affairs Services	878	1,300
30	Medicaid Contracted Services		
1	Medicaid Contracted Services	19,203	29,439
22	Quality Of Care Contract Svcs	733	741
88	Information Services	18,796	27,916
	Total Medicaid Contracted Services	38,732	58,096
40	Premium Assistance Program		
1	Employer Sponsored	0	120,000
3	Administration	0	1,550
88	Information Services	0	3,689
	Total Premium Assistance Program	0	125,239
65	Non-Title XIX Medical		
1	Non-Title XIX Medical OHCA	0	0
	Total Non-Title XIX Medical	0	0
Total Expenditures by Activity		\$2,881,558	\$3,645,740

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>
10 Operations	359.7	363.3	418.3
40 Premium Assistance Program	0.0	0.0	3.0
Total FTE	359.7	363.3	421.3
Number of Vehicles	4	8	10

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 and those who report directly to him: Chief Operating Officer, Office of Accountability Systems, Office of General Counsel, Office of Communications, Internal Audit Unit, Minority Health Liaison, State Nutrition & Physical Activity, Office of State & Federal Policy, Office of Performance Management, Civil Rights Administrator and the Director of Scientific Affairs.

B. Administrative Services (00002): Consists of the Chief Financial Officer, Accounting Services, Budget & Funding, Building Management and Internal services, Internal Security, Federal Funds Development, Information Technology, Office of Human Resources and Procurement.

C. Center for Health Statistics (10003): Consists of Health Care Information and Vital Records.

Disease & Prevention Services (20):

A. Public Health Laboratory Service (20001): The Public Health Laboratory provides 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 issue medical and pharmaceutical supplies to all county health departments in support of public health programs. The Public Health Laboratory Service is licensed as a high complexity laboratory and meets all federal Clinical Laboratory 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.

C. Chronic Disease Service (20003): Collects and performs analyses of chronic disease data such as cancer, cardiovascular disease and diabetes. Collaborates with public, private, voluntary and tribal partners to develop evidence based population or community strategies and programs that address the prevention and control of chronic diseases and the promotion of healthy 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 and initiatives. Manages specific programs designed to provide pharmaceutical assistance and other vital services to people living with HIV and AIDS.

E. Immunization Service (20005): Purchases and manages the distribution of vaccines to public health departments and over 500 private clinics participating in the federal Vaccines For Children program. Provides quality assurance review on all providers receiving publicly purchased vaccine. Coordinates immunization outreach and education efforts, provider training activities, adult influenza and pneumococcal prevention efforts, enforcement of school and day care immunization requirements, reviews, approves and maintains school exemption, and case review of vaccine adverse events. Maintains and develops the Oklahoma State Immunization Information System registry.

F. Injury Prevention Service (20006): A comprehensive injury prevention program utilizing surveillance and 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): Responsible for planning the public health response to a terrorist threat or action, using an all-hazards approach. It involves coordination with all agencies and entities that would be involved in a response including hospitals, state, local, city, public, private and military groups. Activities include assessment, planning, exercises, detection, education, enhanced disease surveillance and a rapid notification system.

Family Health Services (35):

Family Health Services is comprised of six service areas that are responsible for furnishing the overall programmatic direction and technical support necessary to advance community-based health promotion, prevention and clinical services to women, infants, children, adolescents and families. Each service area is a separate entity, working together as a team towards the common goal of protecting and promoting the health of the citizens of Oklahoma.

A. Maternal and Child Health (MCH) Service: (35001) MCH is comprised of Child and Adolescent Health, 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 Adolescent Pregnancy Prevention projects and Youth Suicide Prevention activities, 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 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 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. MCH also provides Title XIX certification of local health department clinics and contractors for MCH services.

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 Screening (Metabolic and Hearing), Oklahoma Birth Defects Registry, Lead Poisoning Prevention, and Genetics. SoonerStart Early Childhood Intervention, in partnership with the State Department of Education, provides services to families of children, ages birth to three, with Developmental Delays to improve developmental outcomes. Services are provided by a team that includes occupational therapists, physical therapists, speech language pathologists, child development specialists, nutritionists, clinical social workers, audiologists, nurses, psychologists, special educators, and vision and hearing consultants. Services are provided to families in the child's most natural environment.

C. Dental Health Service: (35007) Develops and provides programs promoting fluoridation of community water supplies, dental education and dental clinical care for children and pregnant women. Provides consultation to other health agencies, 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.

D. Family Support and Prevention Service: (41000) The Family Support and Prevention Service's responsibilities include provision of statewide multidisciplinary and discipline-specific training, assessment and monitoring of prevention programs and child abuse teams, funding of community programs, and other capacity building efforts to ensure quality services that effectively prevent child abuse and neglect; improvement of the system that intervenes in cases of child abuse and neglect; and promotion of the identification and reporting of domestic violence. Children First develops and provides home visitation services to first-time parents in order to reduce the maternal and child health problems that often emerge early in the life cycle and that may be prevented with improvements in maternal health habits, parenting skills and the psychosocial and material contexts in which the family is functioning. Trained public health nurses follow tested program protocols that focus on five domains of functioning: personal health, environmental health, maternal role, material life-course development and family and friend support.

E. Child Guidance Service: (44000) The Child Guidance Program provides parent and professional education and consultation, promotion of positive family interactions, early identification of delays or disorders in young children, and the provision of short-term intervention as a means of preventing the onset of more serious delays or behaviors and to reduce unhealthy youth risk behaviors. Relationship education services are provided to couples to increase the likelihood that children are raised in two-parent families. A "Warm Line" provides developmental, behavioral and health consultation and referral for all licensed child care providers in the state. The Abstinence Education project provides community based services to youth and their parents to reduce teen pregnancy, out of wedlock births and sexually transmitted diseases.

F. Women, Infants and Children (WIC) Service: (69000) The WIC Service provides the management structure for the federally funded United States Department of Agriculture special supplemental nutrition program to nutritionally at-risk mothers, infants and children. This service includes nutrition education, referral for health care and the delivery of food instruments to eligible clients, which are utilized in the purchase of prescribed food items from private vendors.

Community Health Services (40):

Services are delivered locally through organized county health departments in 70 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

FY - 2008 EXECUTIVE BUDGET

22 - Minority Health	Title VI, Medicaid and all Federal Grants require provisions of care to minority populations and people with Limited English Proficiency (LEP). Title 63, Section 1-533 and 1-534 and Title 59, Section 8.
12 - Public Health Laboratory & Pharmaceutical Services	
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 SB 34XX as match to federal funding for 2007 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.

FY - 2008 EXECUTIVE BUDGET

32 - Alzheimer's Disease

Alzheimers Research Advisory Council - 63 O.S., Section 1-879, HB 2000(1990).

01 - Administration

Oklahoma Statutes 2001, Title 63, Section 1-106

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES				
Goals/Measures	FY- 2005 <u>Actual</u>	FY- 2006 <u>Actual</u>	FY- 2007 <u>Budgeted</u>	FY-2008 <u>Estimated</u>

Program: 02 - Maternal and Child Health

Goal: Nutrition and Overweight

- * The percentage of children, ages 2 to 5 years, receiving WIC services with a body mass index (BMI) at or above the 85th percentile. The numerator is the number of children, ages 2 to 5 years, receiving WIC services with a BMI at or above the 85th percentile. The denominator is the number of children, ages 2 to 5 years that receive WIC services during the reporting period.

% Children, 2-5, > 85% BMI	N/A	N/A	48.8%	47.3%
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- * The percent of adolescents at risk for overweight (greater than or equal to 85th percentile of gender-specific body mass index (BMI)). The numerator is the number of adolescents at risk for overweight responding to the statewide Oklahoma Youth Risk Behavior Survey (YRBS). The denominator is the total number of adolescents responding to the Oklahoma YRBS.

% Adolescents > 85% BMI	15.9%	N/A	15.3%	15.0%
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Goal: Tobacco Use Prevention

- * 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 During Preg.	N/A	N/A	18.6%	18.4%
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Program: 03 - Immunization and Infectious Disease

Goal: Immunization and Infectious Disease

- * Ensure that 90% of the eligible clients to be served through HIV Drug Assistance Program will have access to appropriate ongoing combination therapy according to treatment standards.

HIV Drug Assistance Program	93%
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Program: 05 - Tobacco Use Prevention

Goal: Tobacco Use Prevention

- * Reduce tobacco use by adolescents in grades 9-12 who have used tobacco products on one or more of the past 30 days.

Prevent Youth Tobacco Use	32.9%	32.9%	32.0%	32.0%
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- * Prevent exposure to environmental tobacco smoke especially among vulnerable populations including pregnant women and children. Proportion of indoor working adults with a smoke-free work policy.

Prevent Second Hand Smoke	73.5%	77.0%	77.5%	78.0%
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- * Reduce prevalence of tobacco use in state-wide populations including racial/ethnic minorities. Prevalence per 100 of adult smokers.

Reduce Tobacco Prevalence	26.1	25.0	24.5	24.0
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- * Annual age-adjusted deaths due to stroke, per 100,000 population.

Reduce Stroke Deaths	60.1	59.7	59.2	58.8
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
<u>Goals/Measures</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 Estimated</u>

Program: 05 - Tobacco Use Prevention

Goal: Tobacco Use Prevention

* Annual age-adjusted deaths due to heart disease, per 100,000 population.				
Reduce Heart Disease Deaths	281.6	279.6	277.6	275.6
* Annual age-adjusted deaths due to cancer, per 100,000 population.				
Reduce Cancer Deaths	195.0	194.4	193.9	193.3

Program: 06 - Turning Point/Primary Care/Community Development

Goal: Public Health Systems Development

* Enhance strategic partnerships and collaborative relationships to maximize health outcomes. Expand the Turning Point Initiative into each of Oklahoma's 77 counties by 2008.				
Hlth Improvement Partnership	45	52	55	65

Program: 07 - Family Support and Prevention Service

Goal: Public Health Systems Development

* The number of functioning multidisciplinary teams.				
Multidisciplinary team bldg	44	42	44	46
* The number of families served by Child Abuse Prevention service providers.				
CAP Services	1,800	1897	1850	1900

Goal: Immunization and Infectious Disease

* Percentage of infants age one with complete immunizations.				
% Age 1 w/comp immunizations	89.0%	90.0%	90.0%	91.0%

Goal: Planning Healthy Families

* Percentage of Childrens First infants born at low or very low birth weight.				
% Low/Very Low Birth Weight	9.4%	7.8%	7.7%	7.6%

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	95.0%	95%	95%	95%
* Decrease rate of Neural Tube Defects to 4 per 10,000 live births.				
Neural Tube Defects	4.5	4.5	4.4	4.2

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- 2005 Actual</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Budgeted</u>

HEALTH DEPARTMENT

- 356 -

HEALTH

EXPENDITURES BY FUND (continued)

Type of Fund:		FY- 2005	FY- 2006	FY-2007
		Actual	Actual	Budgeted
19X	General Revenue	\$ 55,715	57,504	64,745
200	Certification Fund	0	0	925
202	Kidney Health Revolving Fund	70	30	114
204	Tobacco Prevention & Cessation Fd	212	988	1,200
205	Plumbing License Law Revolving	29	0	0
210	Public Health Special Fund	29,940	33,967	41,730
212	Home Health Care Revolving	197	118	179
215	Inspectors Revolving Fund	0	0	0
217	Home Inspection Lic Act Rev Fu	17	21	63
222	Oklahoma Organ Donor Education	145	107	291
225	Breast Cancer Act Revolving	74	43	120
230	Licensed Marriage & Fam Therapist	39	31	38
236	Trauma Care Assistance Revolving	4,300	8,487	28,451
245	Electrical Revolving Fund	48	0	0
250	Regional Guidance Centers	0	0	0
255	Licensed Prof Counselors Revolving	357	311	368
257	Board Of Licensed Beh Pr	24	24	31
265	Child Abuse Prevention Fund	2,922	2,599	3,332
270	Barber Licensing Revolving	160	176	204
275	Mechical Licensing Revolving	38	0	0
280	Alarm Industry Revolving Fund	258	333	465
285	Milk Inspection Revolving Fund	0	0	3,000
295	Professional Boxing Licensing	171	198	213
300	Tobacco Settlement Fund	2	6	0
340	CMIA Programs Disbursing Fund	54,320	56,077	55,000
400	Federal Funds	106,535	119,187	128,006
57X	Special Cash Fund	614	0	0
Total Expenditures by Fund		\$256,187	\$280,207	\$328,475

EXPENDITURES BY OBJECT

\$000's

Object of Expenditure	FY-2005	FY-2006	FY-2007
	Actual	Actual	Budgeted
Salaries and Benefits	109,404	124,487	139,417
Professional Services	30,648	37,845	61,723
Travel	5,464	6,424	4,991
Lease-Purchase Expenditures	18	0	290
Equipment	9,853	6,210	6,049
Payments To Local Govt Subdivisions	15,903	16,223	22,544
Other Operating Expenses	84,898	89,019	93,465
Total Expenditures by Object	\$256,188	\$280,208	\$328,479

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

\$000's

Activity No. and Name	FY-2005	FY-2006	FY-2007
	Actual	Actual	Budgeted

FY - 2008 EXECUTIVE BUDGET

1	Support Services			
1	Support Serv. Administration	4,281	5,533	5,547
2	Administrative Services	9,004	9,787	10,768
10003	Center For Health Information	2,654	3,518	5,116
88000	Support Serv. Admin. DP	2,969	729	93
88001	Administrative Services DP	337	833	601
88003	Center for Health Info DP	433	582	695
88888	Information Technology	4,980	5,825	6,561
	Total Support Services	<u>24,658</u>	<u>26,807</u>	<u>29,381</u>
2	Construction & Industry Board			
10005	Construction Industries Board	64	0	0
88005	Const Industries Board DP	51	0	0
	Total Construction & Industry Board	<u>115</u>	<u>0</u>	<u>0</u>
20	Disease & Prevention Services			
1	Disease & Prev Administration	372	701	853
20001	Public Health Laboratory Serv.	5,673	6,759	8,182
20002	Terrorism Preparedness	12,968	9,870	7,902
20003	Chronic Disease Service	5,643	4,990	7,346
20004	HIV/STD Service	10,057	10,403	10,532
20005	Immunization Service	4,370	5,255	5,416
20006	Injury Prevention Service	1,242	1,638	1,730
20007	Tobacco Use Prevention	3,273	4,394	4,566
20008	Terrorism Preparedness	0	2,976	13,985
88000	Dis & Prev. Admin Dp	9	39	7
88001	Public Health Lab. Serv. Dp	227	219	312
88002	Terrorism Preparedness Data Pr	3,022	2,607	506
88003	Chronic Disease Service DP	114	96	164
88004	HIV/STD Service Data Proc	140	144	108
88005	Immunization Service Dp	468	566	332
88006	Injury Prevention Serv DP	45	35	29
88007	Tobacco Use Prevention Dp	82	67	81
88008	Terrorism Preparedness DP	0	53	319
	Total Disease & Prevention Services	<u>47,705</u>	<u>50,812</u>	<u>62,370</u>
35	Family Health Services			
1	Family Health Services Admin.	1,214	1,133	439
35001	Women's Health	6,649	6,022	9,871
35005	Screening And Special Services	1,855	2,900	3,345
35007	Dental Service	548	567	892
41000	Office of Child Abuse Prev.	3,893	3,715	9,021
42000	Child & Adolescent Health	2,305	2,414	0
43000	Children First Program	2,390	3,477	0
44000	Child Guidance	2,884	2,179	2,950
60000	Early Intervention	6,393	7,561	7,310
69000	WIC Service	63,068	65,408	64,563
88000	Family Health Admin DP	102	84	28
88001	Women's Health Data Processing	30	36	196
88005	Screening And Spec Svcs Dp	260	138	45
88007	Dental Service Data Processing	9	11	7
88041	Office of Child Abuse Prev. DP	22	31	40
88042	Child & Adol Health DP	33	28	0
88043	Children First Data Processing	54	25	0
88044	Child Guidance Data Processing	95	101	107
88060	Early Intervention DP	111	173	100
88069	WIC Service Data Processing	597	817	1,034

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted
Total Family Health Services	92,512	96,820	99,948
40 Community Health Services			
1 Central Office	1,066	3,211	3,395
40001 Office of Community Dev.	3,225	2,854	4,376
40002 County Health Departments	65,565	71,178	76,546
41000 Office of Child Abuse Prevent	0	0	0
51000 Eldercare Service	0	0	0
88000 Central Office Data Processing	29	38	6
88001 Office of Community Dev. DP	87	61	32
88002 County Health Departments DP	1,803	2,675	2,105
Total Community Health Services	71,775	80,017	86,460
55 Protective Health Services			
1 Protective Health Serv. Admin	196	205	221
10002 Consumer Health Services	800	909	1,187
55001 Health Resources Dev Serv	3,624	3,624	4,148
55002 Long Term Care	6,935	8,613	9,729
55003 Medical Facilities Service	7,322	11,434	34,411
88001 Occupational Licensing DP	28	80	82
88002 Long Term Care Data Proc.	274	578	314
88003 Medical Facilities Serv DP	62	54	122
88004 Health Resources Dev DP	181	255	106
Total Protective Health Services	19,422	25,752	50,320
Total Expenditures by Activity	\$256,187	\$280,208	\$328,479

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted
1 Support Services	289.8	298.4	314.1
20 Disease & Prevention Services	195.4	219.5	235.6
35 Family Health Services	212.3	222.3	236.4
40 Community Health Services	1,248.0	1,312.4	1,366.9
55 Protective Health Services	213.2	223.1	244.0
Total FTE	2,158.7	2,275.7	2,397.0
Number of Vehicles	90	92	92

CAPITAL OUTLAY and SPECIAL PROJECTS			\$000's
Expenditures by Project: # Project name	FY-2005 Actual	FY-2006 Actual	FY-2007 Estimated
91 Support Serv. Capital Outlay			
10012 Central Office Infrastructure	184	0	0
10013 Vital Records Vault Renovation	0	386	0
10014 Architectural Services	0	4	0
Total Capital Outlay by Project	\$184	\$390	\$0

OUTSTANDING DEBT	\$000's		
	FY-2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>
Lease-purchase obligations	254	194	132
Revenue bond issues	0	0	0
Other debt	0	0	0
Total Outstanding Debt	<u>\$254</u>	<u>\$194</u>	<u>\$132</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 17 service areas. Five of the existing community mental health centers are state-operated. They are located in Norman, Lawton, Woodward, McAlester and Tahlequah. In addition, the department has performance contracts for services with ten nonprofit corporations based in: Nowata, Tulsa (2), Muskogee, Okmulgee, Ardmore, Oklahoma City (3), and Ponca City. CMHCs continue to target services to adults who have severe and persistent mental illness and children who have a serious emotional disturbance.

SUBSTANCE ABUSE TREATMENT PROGRAMS- As the alcohol and drug authority under Title 43A of the Oklahoma State Statutes, the department is responsible for comprehensive planning and program implementation in the areas of education, training, prevention, and treatment for individuals and families affected by alcohol and drug abuse.

The department directly operates treatment centers in Vinita, Norman, Woodward, Tahlequah, and seeks to provide a continuum of care in each of the 8 substance abuse regional planning areas of the state through contracts with nonprofit agencies offering comprehensive alcohol and drug abuse treatment services, including services to youth and inmates.

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 19 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 criminal court system.

CENTRAL OFFICE- The central office of the Department of Mental Health and Substance Abuse Services provides direction, orientation, and professional and technical assistance to various facilities and service units within the department, as well as to locally-based community mental health 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
Residential Care Programs	Title 43A, Section 1 et seq. of the Oklahoma Statutes.
Behavioral Health Medicaid	Created in FY-2005 appropriation bill

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

Goals/Measures	FY- 2005 Actual	FY- 2006 Actual	FY- 2007 Budgeted	FY-2008 Estimated
Goal: Decrease the incidence of domestic violence/sexual assault, substance abuse/chemical dependency and mental illness through increased awareness and understanding of the issues and the provision of prevention and early intervention services.				
* The Department aims to reduce the impact of mental illness on a client's life by aggressive early treatment, resulting in a lesser need for restrictive, inpatient treatment. This goal is measured by the number of all inpatient days (excluding all forensic and civil voluntary), as measured in the Integrated Client Information System.				
Inpatient Treatment	64,391 days	63,388 days	64,000 days	60,000 days
Goal: People in Oklahoma will receive best-practice interventions delivered in a timely, culturally competent manner that promotes recovery and an increased quality of life.				
* In this measure, the Department is tracking drug court graduate arrest rates in comparison to those of other individuals in the criminal justice system. (This data is being tracked on a multi year basis; data for FY2005 is a combined CY2001 - CY2005.)				
Drug court arrest rate	23.5%	n/a	20%	20%
* This measure reflects the percent decrease in out of home residential placement days for children in system of care programs, based on the 90 days before intake and a sampled 90 day period in the 6 months after intake. Fiscal year refers to the client's intake year. Because of the pre/post data needs, FY-06 data only reflect children who began the program in the first half of the fiscal year.				
SOC-out of home placement	-34%	-18%	-30%	-30%
* PACT (Program of Assertive Community Treatment) is a best practice program which aims to maintain clients in an outpatient setting, especially those clients who are high users of inpatient services. This goal is measured through the percent decrease in hospital days spent by clients enrolled in a PACT program. (Data is collected for the twelve months prior to PACT enrollment and twelve months after PACT enrollment.)				
PACT-decrease in hosp. use	-74.6%	-63.0%	-70%	-70%

STRATEGIC PLAN GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 Estimated</u>
Goal: People in Oklahoma will receive best-practice interventions delivered in a timely, culturally competent manner that promotes recovery and an increased quality of life.				
* Percent decrease in the number of arrests of clients enrolled in a system of care program based on the 90 days before intake and a sampled 90 day period in the 6 months after intake. Fiscal year refers to the client's intake year. Because of the pre/post data needs, FY-06 data only reflect children who began the program in the first half of the fiscal year.				
SOC decr. in arrests	-29%	-38%	-50%	-60%
* Percent decrease in in-school suspension days by clients enrolled in a system of care program based on the 90 days before intake and a sampled 90 day period in the 6 months after intake. Fiscal year refers to the client's intake year. Because of the pre/post data needs, FY-06 data only reflect children who began the program in the first half of the fiscal year.				
SOC-decr. in school susp.	-25%	-36%	-40%	-50%
Goal: Program capacity throughout the state will be sufficient to address the size, composition, and distribution of the state's population.				
* The Department aims to increase the availability of core outpatient services to and promote the recovery of Oklahomans who would benefit from such services. One measure of this goal relates to clients who receive inpatient psychiatric services. Appropriate community based mental health treatment should follow a client's discharge from inpatient services and prevent a readmission soon thereafter. This measure tracks the percentage of clients who are discharged from inpatient services and subsequently readmitted to the same within 30 days.				
Hospital readmissions	7.96% readm.	10.40% readm.	10% readm.	8% readm.
* The Department aims to increase its collections from third party revenue sources while preserving state appropriations for indigent services. Measured is Fund 200 revolving fund revenues.				
Third party revenues	\$22,330,708	\$24,747,769	\$30,759,718	\$30,000,000
* In the mental health area, the Department aims to decrease the percentage of clients with serious mental illness who go unserved.				
Unmet Need-Mental Health	75.69% unmet	73.10% unmet	73% unmet	70% unmet
* In the substance abuse treatment area, the Department aims to reduce the unmet need for treatment, as measured by the gap (%) between total need (persons with income under 200% of poverty level) and persons served through DMHSAS funded substance abuse programs.				
Unmet Need-Substance Abuse	80.21% unmet	81.75% unmet	81.75% unmet	75% unmet
Goal: Services provided through the DMHSAS will recognize and address the comprehensive and holistic needs of the people served.				
* (Mental Health) The Department aims to ensure consumers are satisfied that the services they receive are meeting their needs. This goal is measured by the percentage of clients who positively rate their satisfaction with services. (FY-2006 data are being collected and analyzed, but are not yet available.)				
Consumer Satisfaction-MH	92.4%	n/a	95%	95%
* (Substance Abuse) The Department aims to ensure consumers are satisfied that the services they receive are meeting their needs. This goal is measured by the percentage of clients who positively rate their satisfaction with services.				
Consumer Satisfaction-SA	91.3%%	93.4%	95%	95%
Goal: Continuous service and workplace improvements occur through the use of performance indicators and evaluation tools in decision making and implementation of services.				
* (Substance Abuse Services) The Department aims to ensure consumers of services receive high quality services. This goal is measured by the percentage of clients who positively rate the quality of services.				

STRATEGIC PLAN GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 Estimated</u>
Goal: Continuous service and workplace improvements occur through the use of performance indicators and evaluation tools in decision making and implementation of services.				
Satisfaction w/ quality - SA	91.3%	96.7%	97%	97%
* (Mental Health Services) The Department aims to ensure consumers of services receive high quality services. This goal is measured by the percentage of clients who positively rate the quality of services. (FY-2006 data are being collected and analyzed, but are not yet available.)				
Satisfaction w/ quality - MH	92.9%	n/a	95%	95%

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 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	\$22,330,708	\$24,747,769	\$30,759,718	\$30,000,000
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Program: Community Based Programs

Goal: Long range goal #1: Decrease the incidence of . . . mental illness through . . . provision of prevention and early intervention services.

* The Department aims to reduce the impact of mental illness on a client's life by aggressive early treatment, resulting in a lessor need for restrictive, inpatient treatment. This goal is measured by the number of all inpatient days (excluding forensic and civil voluntary) as measured by ICIS

Inpatient Treatment	64,391 days	63,388 days	64,000 days	60,000 days
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Goal: Long range goal #2: People in Oklahoma will receive best-practice interventions delivered in a timely, culturally competent manner that promotes recovery and an increased quality of life.

* PACT (Program of Assertive Community Treatment) is a best practice program which aims to maintain clients in an outpatient setting, especially those clients who are high users of inpatient services. This goal is measured through the percent decrease in hospital days spent by clients enrolled in a PACT program. (Data are collected for the twelve months prior to PACT enrollment and twelve months after PACT enrollment.)

PACT - decreased hosp use	-74.6%	-63.0%	70%	-70%
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* This measure reflects the percent decrease in out of home residential placement days for children in system of care programs, based on the 90 days before intake and a sampled 90 days period in the 6 months after intake. Fiscal year refers to the client's intake year.

SOC - decr. in out of home	-34%	-18%	-30%	-30%
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* Percent decrease in the number of arrest of clients enrolled in a system of care program, based on the 90 days before intake and a sampled 90 day period in the 6 months after intake. Fiscal year refers to the client's intake year.

SOC - decr. in arrests	-29%	-38%	-50%	-50%
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* Percent decrease in in-school suspension days by clients enrolled in a system of care program, based on the 90 days before intake and a sampled 90 day period in the 6 months after intake. Fiscal year refers to the client's intake year.

SOC - decr. in school susp	-25%	-36%	-40%	-50%
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 Estimated</u>
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Program: Inpatient Hospitals

Goal: Long range plan goal #1: Decrease the incidence of . . . mental illness through . . . the provision of prevention and early intervention services.

- * The Department aims to reduce the impact of mental illness on a client's life by aggressive early treatment, resulting in a lesser need for restrictive, inpatient treatment. This goal is measured by the number of all inpatient days (excluding forensic and civil voluntary), as measured in ICIS.

Inpatient treatment	64,391 days	63,388 days	64,000 days	60,000 days
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Goal: Long range plan goal #3: Program capacity throughout the state will be sufficient to address the size, composition, and distribution of the state's population

- * The Department aims to increase the availability of core outpatient services to and promote the recovery of Oklahomans who would benefit from such services. One measure of this goal relates to clients who receive inpatient psychiatric services. Appropriate community based mental health treatment should follow a client's discharge from inpatient services and prevent a readmission soon thereafter. This measure tracks the percentage of clients who are discharged from inpatient services and subsequently readmitted to the same within 30 days.

Hospital readmission rate	7.96% readm.	10.40% readm.	10% readm.	10% readm.
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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.

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- 2005 Actual</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Budgeted</u>
00X	All Class	1	(1)	0
19X	General Revenue	156,100	163,945	193,703
200	Dept of Mental Health Revolving	22,662	29,877	40,930
220	Drug Abuse Ed & Treatment Fund	732	954	706
240	Group Housing Loan Rev. Fund	20	15	75
245	COMM-BASED SUBSTANCE ABU	0	29	1,697
300	Tobacco Settlement Fund	110	0	0
340	CMIA Programs Disbursing Fund	16,050	15,651	21,650
405	Federal Library Fund Title IV-A	3	0	0
410	Federal Funds - Categorical	8,133	8,097	12,442
440	Federal Funds - Block Grants	6,821	5,825	6,651
442	Intra-Agency Reimb Fund	3,001	4,712	3,631
57X	Special Cash Fund	500	0	0
Total Expenditures by Fund		\$214,133	\$229,104	\$281,485

FY - 2008 EXECUTIVE BUDGET

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted	
Salaries and Benefits	90,854	105,659	109,823	
Professional Services	3,006	3,853	5,121	
Travel	959	1,275	906	
Lease-Purchase Expenditures	92	1	0	
Equipment	3,218	3,612	2,402	
Payments To Local Govt Subdivisions	81,857	72,416	110,297	
Other Operating Expenses	34,148	42,284	52,936	
Total Expenditures by Object	\$214,134	\$229,100	\$281,485	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted	
1 Central Administration				
1 Administration	740	953	959	
2 Legal Division	420	595	568	
3 Human Resource Development	663	753	836	
4 Personnel	758	846	884	
5 Facility Admin And Support	1,021	1,013	1,137	
6 Operational Support	913	1,094	1,154	
7 Quality Improvement	409	471	491	
8 Evaluation/Data Analysis	554	667	662	
9 Civil Rights Administration	59	69	64	
10 Public Information	143	171	175	
11 Planning	25	5	0	
12 Patient Advocacy	511	554	618	
13 Contracts Division	460	498	539	
14 Reimbursable Projects	69	162	184	
15 P-Card Transactions	0	0	150	
301 Mental Health Administration	47	0	0	
304 Children's Programs Admin	10	0	0	
305 Aging Programs Administration	9	0	0	
401 Substance Abuse Administration	117	0	0	
402 Training For Excellence	61	0	0	
403 Prevention	53	0	0	
621 Domestic Violence Admin	10	0	0	
701 Behavioral Health Medicaid Adm	7	0	0	
88010 Central Admin Data Process	2,176	2,638	2,435	
88099 Alch/Drug Abuse Data Collect	12	40	0	
88105 Needs Assessment III DP	230	24	0	
88106 MHSIP VII Data Processing	93	(7)	0	
88107 State Data Indicators (DP)	96	42	150	
88108 Data Infrastructure Grant	36	161	150	
88109 NIJ Voice Sress Analysis Grant	0	148	50	
Total Central Administration	9,702	10,897	11,206	
20 Inpatient Hospital				
2011 Griffin Memorial Hospital	22,695	25,092	25,535	
2012 Eastern State Hospital	15,916	18,209	17,320	
2014 Oklahoma Youth Center	6,635	6,650	6,965	

MENTAL HEALTH & SBST ABUSE SRVC - 366 -
DEPT

HEALTH

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted
20	Inpatient Hospital		
2093	1,120	985	1,075
88011	292	342	337
88012	194	224	213
88014	168	147	129
	<u>47,020</u>	<u>51,649</u>	<u>51,574</u>
30	Community-based Programs		
301	708	1,321	1,338
304	83	100	178
305	148	187	173
3010	33,216	31,457	37,487
3013	2,548	3,531	5,939
3022	7,206	8,280	8,376
3023	10,687	12,588	12,233
3025	6,902	9,059	9,428
3026	7,461	8,418	8,835
3027	5,308	7,151	7,893
3029	4,224	4,736	5,219
3041	5,066	5,939	6,156
3093	4,991	5,084	5,471
30131	59	38	0
30135	3	137	120
30143	2,228	2,144	3,788
30144	247	285	185
30145	3,940	5,406	5,336
30146	2,907	3,100	4,650
30147	238	145	1,029
30150	249	370	331
30151	120	121	115
30160	0	135	0
30167	0	0	136
30170	89	2	0
30171	205	179	643
30172	41	24	50
30173	0	261	2,587
30174	0	0	150
88022	25	48	20
88023	314	286	295
88025	235	239	189
88026	148	217	180
88027	135	210	137
88029	128	232	155
88041	40	67	30
	<u>99,899</u>	<u>111,497</u>	<u>128,852</u>
	Total Community-based Programs		
40	Substance Abuse Programs		
304	80	114	118
401	899	1,386	1,729
402	298	270	366
403	310	462	431
3429	141	128	154
4019	0	41	281

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted
40	Substance Abuse Programs		
4020	3,644	2,405	3,503
4021	0	708	1,050
4022	1,079	81	0
4023	1,646	1,692	1,630
4029	377	500	351
4030	0	78	250
4042	2,448	1,973	3,152
4049	2,301	2,135	2,287
4050	1,449	1,733	1,963
4051	2,584	2,919	3,055
4052	1,523	1,536	1,746
4053	1,303	1,179	1,518
4054	14,320	12,238	17,132
4055	480	2,018	6,800
4059	3,575	4,108	5,400
4060	542	571	771
4064	20	15	75
4072	0	0	0
4074	3,792	8,064	21,984
4075	176	453	949
4076	13	94	10
4077	0	15	98
4429	507	520	572
88050	7	14	15
88051	40	41	31
88052	52	76	64
88429	0	24	0
	<u>43,606</u>	<u>47,591</u>	<u>77,485</u>
50	Co-occurring Programs		
5022	1,743	1,974	2,290
	<u>1,743</u>	<u>1,974</u>	<u>2,290</u>
62	Domestic Violence Programs		
621	210	27	34
6200	5,127	602	0
	<u>5,337</u>	<u>629</u>	<u>34</u>
63	Residential Care Programs		
6300	2,855	3,185	3,384
6301	1,258	1,252	1,318
6302	0	0	256
	<u>4,113</u>	<u>4,437</u>	<u>4,958</u>
70	Behavioral Health		
701	213	414	538
710	2,500	0	4,500
88701	0	18	50
	<u>2,713</u>	<u>432</u>	<u>5,088</u>
Total Expenditures by Activity	<u>\$214,133</u>	<u>\$229,106</u>	<u>\$281,487</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

<u>Activity No. and Name</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Budgeted</u>
1 Central Administration	115.8	110.6	133.2
20 Inpatient Hospital	784.3	806.4	847.3
30 Community-based Programs	795.2	879.4	969.0
40 Substance Abuse Programs	177.2	183.6	202.6
50 Co-occurring Programs	21.9	24.6	26.1
62 Domestic Violence Programs	2.7	0.0	0.0
70 Behavioral Health	1.4	1.9	2.0
99 HIPPA Compliance	1.0	1.0	1.0
Total FTE	1,899.5	2,007.5	2,181.2
Number of Vehicles	301	303	303

CAPITAL OUTLAY and SPECIAL PROJECTS

\$000's

<u>Expenditures by Project: # Project name</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Estimated</u>
90 Central Office Capital Outlay			
1001 Bldg Renovation & Equip Purch	66	129	0
1002 Asbestos Abatement	46	0	0
93 Western State - Capital Outlay			
1 WSPC - Capital Outlay	855	0	0
95 Carl Albert CMHC Cap. Outlay			
3252 Roof Replacement	42	652	300
96 VADTC Building Construction			
1 VADTC Building Construction	0	800	0
99 HIPPA Compliance			
88999 HIPPA Compliance	266	445	1,010
Total Capital Outlay by Project	\$1,275	\$2,026	\$1,310

OUTSTANDING DEBT

\$000's

	<u>FY-2005 Actual</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Budgeted</u>
Lease-purchase obligations	348	239	206
Revenue bond issues	0	0	0
Other debt	0	0	0
Total Outstanding Debt	\$348	\$239	\$206

NURSING HOMES EXAMINERS, BOARD OF (509)

MISSION

To assure quality care for residents of Oklahoma nursing homes by licensing competent and well qualified nursing home administrators, and by maintaining continued competency of those administrators by approving and/or providing high quality continuing education programs.

THE BOARD

The Board consists of fifteen members, eleven of whom shall be representative of the professions and institutions concerned with the care of the elderly, two members of the general public and two statutory members. All members except for the two statutory members are appointed by the Governor and must be confirmed by the Senate.

DUTIES/RESPONSIBILITIES

Principal duties are licensing of nursing home administrators and approval of continuing education programs.

STATUTORY REFERENCES

Program Name	Statutory Reference
Licensing of Nursing Home Administrators	Title 63, Section 330.51 et. seq. of the Oklahoma Statutes

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

EXPENDITURES BY FUND	\$000's		
	FY- 2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>
Type of Fund:			

Total Expenditures by Fund

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>	
Salaries and Benefits				
Professional Services				
Travel				
Lease-Purchase Expenditures				
Equipment				
Payments To Local Govt Subdivisions				
Other Operating Expenses				
Total Expenditures by Object				

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>	

Total

Total Expenditures by Activity

STRATEGIC PLAN GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 Estimated</u>
Goal: Work with diverse organizations, public and private, to achieve significant improvements in the overall health of Oklahomans because of meaningful reductions in the use of tobacco.				
reduce adult tobacco use	26.1	25.0	24.5	24.0
Goal: Support programs and policies to assure that all Oklahomans, especially children and the elderly, have access to the best available information and programs that promote good health practices, healthy life-styles and general well-being.				
* Conduct an assessment and develop a plan to support programs and policies that promote good health practices for children, families, and senior adults.				
Health programs and policies	0	0	1	1
Goal: Work with public and private health systems to provide the best available treatment for tobacco-caused disease and assist with the funding of research on tobacco-caused disease.				
* Develop and implement a plan for funding research by FY 2010.				
Research and Treatment	0	0	1	1
Goal:				
*				

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 Estimated</u>
Program: Tobacco Use Prevention and Cessation				
Goal: Reduce the overall usage of tobacco to 22 percent of the adult population by 2012				
* Prevalence of smoking and use of other tobacco products among adults				
Adult Tobacco Use	26.1	25.0	24.5	24.0
Goal: Reduce the overall usage of tobacco to 30 percent of the high school age population by 2012				
* Prevalence of smoking and use of other tobacco products among high school youth				
High School Tobacco Use	32.9	32.9	32.0	32.0
Goal: Reduce the overall usage of tobacco to 13.5 percent of the middle school age population by 2012				
* Prevalence of smoking and use of other tobacco products among middle school youth				
Middle School Tobacco Use	15.2	15.2	14.5	14.5

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

EXPENDITURES BY FUND

		\$000's		
<u>Type of Fund:</u>		<u>FY- 2005 Actual</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Budgeted</u>
200	Revolving Fund	4,280	5,107	9,211
443	Interagency Reimbursement Fund	129	1,452	1,250
	TOBACCO SETTLEMENT ENDOWMENT TRUST	- 373 -		HEALTH

Total Expenditures by Fund	<u><u>\$4,409</u></u>	<u><u>\$6,559</u></u>	<u><u>\$10,461</u></u>
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EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted	
Salaries and Benefits	212	248	336	
Professional Services	3,722	4,954	7,300	
Travel	20	14	33	
Lease-Purchase Expenditures	0	0	0	
Equipment	31	4	24	
Payments To Local Govt Subdivisions	383	1,047	2,378	
Other Operating Expenses	42	291	63	
Total Expenditures by Object	<u><u>\$4,410</u></u>	<u><u>\$6,558</u></u>	<u><u>\$10,134</u></u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted	
10 Tobacco Board of Directors				
1 Administration	348	379	389	
2 Tobacco Prevention & Cessation	2,765	4,580	8,133	
88 Data Processing	22	11	25	
89 Programs Data Processing	2	0	3	
Total Tobacco Board of Directors	<u>3,137</u>	<u>4,970</u>	<u>8,550</u>	
20 Tobacco Board of Investors				
1 Administration	53	82	116	
2 Investments	1,219	1,507	1,795	
Total Tobacco Board of Investors	<u>1,272</u>	<u>1,589</u>	<u>1,911</u>	
Total Expenditures by Activity	<u><u>\$4,409</u></u>	<u><u>\$6,559</u></u>	<u><u>\$10,461</u></u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted	
10 Tobacco Board of Directors	3.0	3.0	5.5	
Total FTE	<u><u>3.0</u></u>	<u><u>3.0</u></u>	<u><u>5.5</u></u>	
Number of Vehicles	0	0	0	

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		
Type of Fund:		FY- 2005	FY-2006	FY-2007
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
402	2006A - Agriculture Rev Fnd	0	306	1,816
404	2006B DMH Revenue Fund	0	194	1,402
408	2006D Higher Ed Var Rt - Rev F	0	1,620	6,896
410	Capitol Office Bldg Operating Fund	0	164	227
411	OCIA 2005 Revenue Fund	0	0	0
414	OCIA 2005C Nat Amer - Admin	0	0	4
415	State Office Bldg Operating - Tulsa	0	0	0
420	Const & Operations Fund Okmulgee	497	524	351
424	OCIA 2005 F Bond Sinking Fund	0	9,431	18,151
425	OCIA 2005 G Bond Sinking Fund	0	170	6,348
427	Higher Ed Endowed Chairs Reven	0	914	7,522
440	Operations & Maintenance Fund	31	0	0
445	OCIA 1994B Construction Fund	2	2	0
447	Capitol Dome Bond - Revenue Fu	0	137	478

CAPITOL IMPROVEMENT AUTHORITY - 377 -

HUMAN RESOURCES AND
ADMINISTRATION

EXPENDITURES BY FUND (continued)

Type of Fund:		FY- 2005 Actual	FY- 2006 Actual	FY-2007 Budgeted
448	Capitol Dome Bond - Operations	\$ 0	0	(256)
450	OCIA 1994B Revenue Fund	1,888	1,888	1,891
451	OCIA 1999 Revenue Bond Series	11,382	8,303	7,285
452	OCIA 1999 Revenue Bond Series	1	1	0
453	OCIA 1999 Revenue Bond Series	431	353	355
454	OCIA 1999 Revenue Bond Series	0	0	0
456	OCIA 1999 Revenue Bond Series	326	268	233
457	OCIA 1999 Revenue Bond Series	1	1	0
458	OCIA 1999D Revenue Bond Fund	820	570	489
459	OCIA 1999D Construction Fund	1	1	0
460	OCIA 1999D Revenue Bond Fund	305	160	137
461	OCIA 1999D Construction Fund	1	1	0
465	OCIA 2005A Mil Dept Admin	41	548	550
466	OCIA 2005A Mil Dept - Constr	0	0	0
467	OCIA 2005B Att Gen - Admin	0	330	305
468	OCIA 2005B Att. Gen. - Constr	0	1	0
470	OCIA 2002A SERIES REVENUE FUN	961	961	963
471	OCIA 2002A CONSTRUCTION FUN	4	3	0
477	OCIA 2005D Revenue Fund	0	836	1,153
478	OCIA 2005D Construction Fund	0	0	0
480	STATE HWY CAP IMPRV RFND	4,922	8,042	8,280
481	STATE HWY CAP IMPRV RFND	1,841	2,763	3,278
483	Series 2003c Revenue Bond	655	1,453	1,339
484	Series 2003c Construction Bonds	2	1	0
485	Series 2003d Revenue Bond	266	281	259
486	Series 2003d Construction Bd	2	1	0
487	Series 2003e Revenue Bonds	1,801	2,678	2,692
488	OCIA Series 2004A Revenue Fund	0	4,190	6,398
491	OCIA Series 2000A Revenue Fund	6,199	19,251	18,730
492	OCIA Series 2000A Constr Fund	5	9	0
493	OCIA 1998B Road Revenue Fund	8,099	39,141	39,528
494	OCIA 1998B Road Constr Fund	6	9	0
495	Facilities Rev 1995 Construction Fd	0	3	0
497	St Bldg Revenue 1996 Bond Fund	245	54	0
498	OCIA 1998A Prison Constr Fund	0	2	0
499	OCIA 1998A Lease Fund	753	1,081	777
Total Expenditures by Fund		\$41,488	\$106,646	\$137,581

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted	
Salaries and Benefits	2	0	0	
Professional Services	24	41	117	
Travel	0	0	14	
Lease-Purchase Expenditures	0	0	0	
Equipment	41,410	106,579	137,006	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	52	27	448	
Total Expenditures by Object	\$41,488	\$106,647	\$137,585	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted	
15	Tulsa State Buildings			
1	31	0	0	
	Total Tulsa State Buildings	31	0	0
20	Okmulgee Co. Rehabilitation			
1	497	524	351	
	Total Okmulgee Co. Rehabilitation	497	524	351
50	Lease Revenue Bonds Series-94B			
1	1,889	1,889	1,891	
	Total Lease Revenue Bonds Series-94B	1,889	1,889	1,891
51	Agriculture Revenue Fund			
1	0	306	1,816	
	Total Agriculture Revenue Fund	0	306	1,816
52	705 Fund - Bond Issue 1999A			
1	0	194	1,402	
	Total 705 Fund - Bond Issue 1999A	0	194	1,402
55	HB 1879 Debt Service Correct.			
1	755	1,415	831	
5	0	137	478	
24	0	836	1,153	
20022	0	164	227	
	Total HB 1879 Debt Service Correct.	755	2,552	2,689
56	1999 Debt Service			
1	823	573	489	
2	306	161	137	
3	11,383	20,439	46,203	
4	431	353	355	
5	327	270	233	
	Total 1999 Debt Service	13,270	21,796	47,417
60	Sinking Funds Bonded Indebtedn			
1	0	3	0	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted
Total Sinking Funds	0	3	0
Bonded Indebtedn			
61 Bond Series 2002A Revenue			
1 Bond Series 2002A Revenue	961	961	963
Total Bond Series 2002A Revenue	961	961	963
62 Bond Series 2002A Operations			
1 Bond Series 2002A Operations	4	3	0
Total Bond Series 2002A Operations	4	3	0
64 Bond Series 2003D			
1 Bond Series 2003D	266	281	259
Total Bond Series 2003D	266	281	259
65 Sinking Fd Indebt - 96 Commer			
1 Sinking Fd Indebt - 96 Commer	286	603	550
Total Sinking Fd Indebt - 96 Commer	286	603	550
66 Road Bond Debt Service			
1 Road Bond Debt Service	8,105	39,150	39,528
2 Road Bonds, Series 2000A	6,204	19,260	18,730
3 Road Bonds Series 2003A	4,922	8,042	8,280
4 Road Bonds Series 2003B	1,841	2,763	3,278
Total Road Bond Debt Service	21,072	69,215	69,816
67 BOND SERIES 2003E			
1 BOND SERIES 2003E	1,801	2,678	2,692
Total BOND SERIES 2003E	1,801	2,678	2,692
68 2003 C Revenue Bonds			
1 2003 C Revenue Bonds	655	1,453	1,339
Total 2003 C Revenue Bonds	655	1,453	1,339
69 2004 A Refunding Rev Bond			
1 2004 A Refunding Rev Bond	0	4,190	6,398
Total 2004 A Refunding Rev Bond	0	4,190	6,398
Total Expenditures by Activity	\$41,487	\$106,648	\$137,583

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted

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

CAPITAL OUTLAY and SPECIAL PROJECTS

\$000's

Expenditures by Project:		FY-2005	FY-2006	FY-2007
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
90	SB 538 Bond Issue			
1	Dept Of Corrections-Repairs	2	0	0
53812	Langley St Park/40 Rv Sites	17	0	0
53820	Natural Falls Pk RV Sites	0	181	0
91	HB 1879 Prison Construction			
10	Corrections Life Saf/Fire Mar	130	0	0
93	Dept of Human Services Juv Ctr			
101	Multipurpose Laboratory Projec	0	76	0
201	Department of Mental Health Co	0	30	0
94	Capital Improvements			
1	Native American	696	5,279	6,300
103	Native American	0	83	0
20021	Corrections Third Dist Office	98	38	0
20022	Atty Gen'l Convert Power Plant	2,509	8,534	0
20023	Ment Hlth 50 bed Drug/Alcohol	136	1	0
20024	Ment Hlth 25 bed Forensic	0	880	0
95	OCIA 1999 Rev Bond, Series A			
1	Rehab Svcs - School For Deaf	161,324	428,162	0
2	Rehab Svcs - School For Blind	0	2	0
3	Historical Society	17,662	8,902	0
4	Tourism Quartz Mountain Ctr	0	14	0
5	Capitol Dome Proceeds, Revenue	0	18	0
9	Lincoln Blvd / Land Acquisitio	24	0	0
11	Oklahoma Supreme Court	0	256	0
12	J.D. Mccarty Center	0	1,275	0
14	DCS Computer Hard/Software	106	0	0
15	OK School Of Science & Math	85	0	0
50008	OSU Tulsa Telecomm Equipment	3	0	0
50009	OSU Tulsa Classroom & Inst Eq	0	0	0
50017	NWOSU Wellness Center	1	0	0
50022	Cameron U Remodel Phys Ed Bldg	713	0	0
50023	Langston U Ag Research Ext	1,497	0	0
96	Higher Education Capital Bonds			
1	District 1	219	1,630	0
50053	OU Bizzell Library Fire Protec	0	72	0
50055	OU University Research Campus	0	270	0
50057	OU Student Learning Center	0	86	0
50058	OU Gould Hall	0	4	0
50059	OU Hester Hall	0	7	0
50060	OU Science Hall	0	24	0
50061	OU Weather Center	0	2,078	0
50062	OU Ellison Hall	0	246	0
50065	OUHSC Schusterman Class/Librar	0	305	0
50067	OUHSC Coll of All Hlth Sp & Hr	0	62	0
50068	OUHSC Cancer Center	0	215	0
50069	OUHSC Schusterman Center Tulsa	0	622	0
50070	OSU Science & Tech Resource Ct	0	5	0
50072	OSU New Classroom Building	0	5	0
50073	OSU-OKM Rural Hlth Sci & Tech	0	68	0
50075	OSU-OKM Campus Streets & Pkg L	0	5	0
50076	OSU Vet Med McElroy Hall	0	18	0

FY - 2008 EXECUTIVE BUDGET

\$000's

Expenditures by Project:		FY-2005	FY-2006	FY-2007
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
50077	OSU Vet Med Boren Vet Teaching	0	87	0
50078	OSU-CHS Campus Bldg Renovation	0	31	0
50079	OSU -OKC Agriculture Resource	0	80	0
50080	OSU-OKC Physical Plant Bldg.	0	13	0
50083	OSU Tulsa Adv. Techn Research	0	47	0
50087	ECU Fine Arts Center	0	395	0
50089	NSU Science Building	0	123	0
50097	NSU Enrollment Management Ctr	0	9	0
50102	Rogers Bartlesville Campus	0	571	0
50104	Rogers Infrastructure improvem	0	348	0
50105	Rogers Thunderbird/Post Hall	0	117	0
50108	Rogers Renovations & Repairs	0	324	0
50109	SEOSU Aviation Science Buildin	0	96	0
50111	SEOSU Gen Classrms, CompSci,Ma	0	194	0
50112	SEOSU Academic Suppt Svcs Bldg	0	1,334	0
50113	SEOSU Administration Building	0	131	0
50115	SEOSU Science Building	0	111	0
50116	SEOSU Morrison Building	0	224	0
50118	SWOSU Chemistry/Pharmacy/Physi	0	595	0
50119	SWOSU Old Science Bldg/Theatre	0	17	0
50120	SWOSU Equipment/ADA Comp Eleva	0	223	0
50121	SWOSU Energy Mgmt Improvements	0	1	0
50124	SWOSU Art Building Renovation	0	1	0
50126	Business Building	0	83	0
50130	Campus Facility Improvements	0	90	0
50134	African Heritage Museum	0	32	0
50137	Noble Activity % Cultural Ctr	0	468	0
50139	Infrastructure, Roofing, Pkg	0	298	0
50140	Performing Arts & Acad Lecture	0	61	0
50142	Lab,Classroom & Library Equipm	0	108	0
50143	Classroom Building	0	1,565	0
50149	Onestop Enrollment Center	0	51	0
50150	Muskogee Campus Renovation/Add	0	181	0
50151	Classroom & Laboratory Renovat	0	319	0
50152	Student Life and Learning Cent	0	44	0
50155	Deferred Maintenance/Renovatio	0	153	0
50156	Customer Serive Lab Facilities	0	39	0
50157	Maintenance Building	0	7	0
50159	Technology Upgrades	0	2	0
50160	Equipment	0	19	0
50161	Enid Campus	0	13	0
50162	Wilkin Hall Renovation	0	190	0
50163	Allied Health & Educ Comm Ctr	0	4	0
50167	Performance Ctr/Music Theater	0	158	0
50169	Arts Education Center	0	185	0
50170	Health Professions Center	0	201	0
50171	Darlington Agricultural Center	0	228	0
50172	Science Technology Building	0	96	0
50178	Wellness/Title IX Improvements	0	15	0
50179	ADA Accessibility	0	49	0
50180	Campus Network Improvements	0	160	0
50181	Student Success/Placement Ret	0	3	0

FY - 2008 EXECUTIVE BUDGET

\$000's

Expenditures by Project:		FY-2005	FY-2006	FY-2007
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
50182	Maintenance Building	0	3	0
50184	Parking & Renovation	0	39	0
50187	Cooperative Higher Educ Center	0	36	0
50188	Parking Lots, Roads, Walkways	0	145	0
50189	Information Technology Equipme	0	64	0
50196	New Infrastr/Land/Improvements	0	40	0
50200	OU Weather Center	0	1,272	0
50201	OU Ellison Hall	0	162	0
50202	OUHSC Schusterman Center Tulsa	0	378	0
50205	SEOSU Aviation Science Buildin	0	54	0
50206	OK Panhandle Noble Activity Cu	0	282	0
50207	CASC Sallisaw Classroom & Libr	0	245	0
50208	Northern Enid Campus	0	9	0
97	OCIA 1999 Rev Bond, Series B			
2	The University Hospitals	179	145	0
99	OCIA 1999 Rev Bonds, Series C			
1	Native Am.Cult.& Educ. Auth.	2,985	6,182	5,000
Total Capital Outlay by Project		<u><u>\$188,386</u></u>	<u><u>\$478,403</u></u>	<u><u>\$11,300</u></u>

OUTSTANDING DEBT

\$000's

	FY-2005	FY-2006	FY-2007
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Lease-purchase obligations	0	0	0
Revenue bond issues	566,176	1,107,645	1,035,430
Other debt	0	0	0
Total Outstanding Debt	<u><u>\$566,176</u></u>	<u><u>\$1,107,645</u></u>	<u><u>\$1,035,430</u></u>

CENTRAL SERVICES, DEPARTMENT OF (580)

MISSION

The Department of Central Services assists customers in accomplishing their missions by providing essential services and quality solutions through: procurement, facilities, real estate, construction, fleet, risk management; property reutilization; printing and distribution; and support to OCIA.

DUTIES/RESPONSIBILITIES

The Department of Central Services provides a variety of support services to state agencies and other governmental entities. The following list describes some of the support services provided by the Department.

- Facilities Management
- Central Purchasing
- Construction and Properties Division
- State Leasing
- Federal Surplus Property Distribution
- State Surplus Property
- Interagency Mail
- Risk Management
- Fleet Management (formerly Motor Pool)
- Alternative Fuels Program
- State Recycling Program
- State Inventory Management Program
- Central Printing
- Public Employee Relations Board
- Capital Medical Zoning
- State Use Committee
- Capitol Preservation Commission

STATUTORY REFERENCES

Program Name	Statutory Reference
Alternative Fuels	Title 74, Sections 130.2 through 130.20
Central Purchasing	Title 74, Section 85.1 et al.
Risk Management Division	Title 74, Section 85.58 and Title 51, Sections 151 through 172
Construction and Properties Division Operations	O.S. Title 61
Central Printing	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	Title 74 Section 78, 78A, 78B, and 78C
Capitol Medical Center Improvement & Zoning Commission	Title 73, Sections 83.1 - 83.14
Public Employees Relations Board	Fire & Police Arbitration Act (FPAA), Title 11, Section 51-101 & Municipal Employees Collective Bargaining Act (MECBA), Title 11, Section 51-201
Property Reutilization	Title 80, Section 34.6 & Title 74, Section 62.5.
Human Resources	OK Personnel Act, 74-840 etc.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 Estimated</u>
Program: Public Employees Relations Board				
Goal: Implementation of MECBA				
* Expedite closure of grievance cases with hearing officers.				
Implement MECBA	10 filed 5 clsd	8 filed 6 close	12 filed 7 clos	18 filed 12 clo
Program: Risk Management Division				
Goal: To provide professional services to all state entities and other entities prescribed by law.				
* Measureable customer surveys.				
Customer satisfaction.	100%	91%	90%	90%
Goal: To achieve cost-effective insurance renewals for State Property and Fine Arts				
* Renewal costs compared to previous years costs. Measureable through calculation in Rate/\$100 value.				
Renewal costs compared	-14%	-19.7%	+10%	+10%
Goal: To achieve cost-effective insurance renewals for State D&O				
* Renewal costs compared to previous years costs. Measureable through calculation of change in Rate/FTE				
Renewal costs vs prev yrs	-14%	-2.4%	+10%	+10%
Goal: To achieve cost-effective insurance renewals for Fire District Property				
* Renewal costs compared to previous years costs. Measureable through calculation of change in Rate/\$100 Value				
Renewal costs vs prev yrs	-14%	-14.7%	+10%	+10%

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

EXPENDITURES BY FUND

		\$000's		
<u>Type of Fund:</u>	<u>FY- 2005 Actual</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Budgeted</u>	
11X Public Building Fund	218	673	0	
19X General Revenue	8,290	10,673	11,914	
201 General Purpose Revolving Fund	2	39	289	
205 Risk Management Revolving	12,102	12,277	20,781	
206 Community Action Agency Pgm	0	0	505	
210 Surplus Property Revolving	1,962	1,445	1,261	
215 State Construction Revolving	859	920	1,456	
223 Foster Families Protection Fund	429	434	428	
225 Severely Handicapped Revolving	111	202	179	
230 Oklahoma Print Shop Fund	1,336	1,481	1,633	
231 Postal Service Revolving Fund	422	531	631	
240 Asbestos Abatement Revolving	25	0	335	
244 Statewide Surplus Property Fund	433	456	668	
245 Building and Facility Revolving	9,532	13,926	11,793	

CENTRAL SERVICES, DEPARTMENT OF - 385 -

HUMAN RESOURCES AND
ADMINISTRATION

EXPENDITURES BY FUND (continued)

Type of Fund:		FY- 2005	FY- 2006	FY-2007
		Actual	Actual	Budgeted
250	State Motor Pool Fund	\$ 5,420	6,239	6,473
251	Alternative Fuels Technician Fund	1	3	9
255	Motor License Agent Indemnity	50	35	48
260	Risk Mgmt Fire Protection Revolving	418	284	735
261	Risk Mgmt Elderly & Handicapped	0	0	3
262	Risk Mgmt Political Subdivisio	160	162	177
265	Bid Document & Bond Forfeiture	16	79	0
270	Registration of State Vendors Fund	70	65	121
271	Vendor Fees And Rebates	34	104	451
272	Purchasing Training Fund	8	2	23
275	State Recycling Revolving Fund	21	32	62
443	Interagency Reimbursement Fund	0	0	36
445	Payroll Trust Fund	85	406	665
57X	Special Cash Fund	73	239	0
Total Expenditures by Fund		\$42,077	\$50,707	\$60,676

EXPENDITURES BY OBJECT

\$000's

Object of Expenditure	FY-2005	FY-2006	FY-2007
	Actual	Actual	Budgeted
Salaries and Benefits	9,759	12,369	13,941
Professional Services	1,702	2,252	2,018
Travel	63	106	399
Lease-Purchase Expenditures	0	0	0
Equipment	4,899	7,429	6,686
Payments To Local Govt Subdivisions	6	1	0
Other Operating Expenses	25,649	28,555	37,638
Total Expenditures by Object	\$42,078	\$50,712	\$60,682

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

\$000's

Activity No. and Name	FY-2005	FY-2006	FY-2007
	Actual	Actual	Budgeted
1 Administration			
88 Admin - Data Processing	0	0	0
1000 Administration	842	747	1,033
Total Administration	842	747	1,033
2 Core Services			
1100 Accounting	926	994	890
1200 Personnel	168	195	237
1300 Legal Services	0	300	397
1400 OCIA	0	0	256
2000 Construction & Properties	703	1,335	1,015
2001 State Construction Fund	0	32	175
2002 Bond Document/Forfeiture Fund	16	79	0
2003 On-Call Consultant Services	821	730	953

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted
2	Core Services		
2004	Oklahoma Roofing Program	1	10
2005	Construction Project Inspect	0	4
2006	Land Surveying Program	0	4
2007	Testing Services Program	0	10
2008	Bid Document Services	39	301
3000	Central Purchasing	1,966	2,011
3001	Minority Business	(21)	0
3002	Reg Of State Vendors Fund	70	121
3003	Severely Handicapped	111	179
3004	Training/General Cent Purch	30	23
3006	Auditing Staff	0	462
3010	Fisher Scientific Contract	3	0
3011	Grainger Contract	29	0
3012	Software House Contract DP	1	0
3013	Uptime Limited Contract DP	0	451
3100	Interagency Mail	340	340
3101	Postal Service Fund	414	631
3400	Cost Reimbursement	0	10
3600	Renovation Projects	505	291
3601	Veterans Memorial	5	8
3602	Hissans Center	146	164
3700	OCIA SB-538 Debt Service	757	1,659
3701	Debt Service Series 1999 AB&C	94	1,244
3900	Capitol Space And Fixtures	0	3
4000	Office of Facilities & Managem	0	468
4001	Capitol Building	1,251	1,712
4002	Jim Thorpe Building	735	597
4003	Historical Building	169	24
4004	Statewide Surplus Property	432	668
4005	Library Building	237	339
4006	Governors Mansion	381	507
4007	Governors Mansion/Grounds	139	115
4009	Court Building	363	484
4010	Real Property Services & Inven	0	195
4011	Agriculture Building	393	600
4012	Warehouse	223	240
4013	State Capitol Park	483	564
4014	State Leasing	135	149
4015	Support	313	372
4016	Attorney General Building	0	363
4017	Central Maintenance	84	40
4018	Paper Recycle	21	49
4021	Paint Shop	1	0
4023	Treasure's Office Annex	0	105
4024	Power Plant	0	0
4025	Construction & Prop Bldg	36	66
4026	OSF Data Processing Bldg.	87	105
4500	Ada	374	498
4600	Will Rogers	622	881
4700	Sequoyah	637	880
5100	Connors Building Expenses	689	995
5150	Connors Building Renovation	0	0

CENTRAL SERVICES, DEPARTMENT OF

- 387 -

HUMAN RESOURCES AND
ADMINISTRATION

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's	
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted	
2	Core Services			
5200	Hodge Building Expenses	566	807	780
5300	Transportation Bldg Expenses	1,098	1,660	1,170
5400	Tulsa Office Bldg Expenses	1,288	2,398	1,498
6900	Asbestos Abatement	242	5	335
8800	Data Processing	984	497	973
	Total Core Services	19,107	27,356	27,621
4	Pub. Employee Relations Bd.			
1	Pub. Employee Relations Bd.	68	53	57
	Total Pub. Employee Relations Bd.	68	53	57
6	Capitol Medical Zoning Comm.			
1	Capitol Medical Zoning Comm.	76	92	82
	Total Capitol Medical Zoning Comm.	76	92	82
21	Property Distribution			
1	Property Distribution	982	795	743
2	Prop Dist/Non-Fee Account	980	650	514
3	Law Enf. Fed.Excess Prop.	0	0	10
	Total Property Distribution	1,962	1,445	1,267
23	Central Printing			
1	Print Shop	1,336	1,481	1,633
	Total Central Printing	1,336	1,481	1,633
25	Motor Pool			
2500	Motor Pool	5,436	6,229	6,469
6000	Fleet Management	2	0	0
	Total Motor Pool	5,438	6,229	6,469
26	Alternative Fuels			
2	Administration	50	68	47
3	Alternative Fuels - Certif	1	3	9
	Total Alternative Fuels	51	71	56
50	Risk Management			
2	Risk Management	81	39	40
3	Property	6,022	5,006	8,375
4	Casualty	1,065	1,548	4,308
5	Motor Vehicle	1,574	2,057	2,269
6	OK Motor License	3	10	12
7	Risk Management Participation	34	58	250
8	Elderly & Handicapped	0	0	3
9	Community Action Agency Prog	0	0	505
10	Motor License (E/M Tag)	14	25	15
12	Participation (FD/Property)	202	26	263
13	Participation(Comp/Collision)	22	26	213
22	Public Officials/Indemnity	2,905	3,114	4,749
23	Foster Family Protect. Account	410	410	428
24	Conservation District Prot. Ac	160	162	177
30	Administration Motor Vehicle	495	553	650
31	Administration Motor License	33	0	21
32	Administration Participation	160	174	186
33	Administration - Foster Family	19	23	0
	Total Risk Management	13,199	13,231	22,464

Total Expenditures by Activity	<u><u>\$42,079</u></u>	<u><u>\$50,705</u></u>	<u><u>\$60,682</u></u>
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FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted
1 Administration	11.0	9.3	9.2
2 Core Services	124.2	155.1	172.1
4 Pub. Employee Relations Bd.	1.0	1.0	1.0
6 Capitol Medical Zoning Comm.	1.0	1.0	1.0
21 Property Distribution	11.8	14.5	10.9
23 Central Printing	16.4	16.5	16.8
25 Motor Pool	18.5	19.8	20.1
26 Alternative Fuels	1.0	1.0	0.9
50 Risk Management	9.7	9.8	10.7
Total FTE	<u><u>194.6</u></u>	<u><u>228.0</u></u>	<u><u>242.7</u></u>
Number of Vehicles	26	26	26

CAPITAL OUTLAY and SPECIAL PROJECTS

\$000's

Expenditures by Project: # Project name	FY-2005 Actual	FY-2006 Actual	FY-2007 Estimated
91 HOMELAND SECURITY-CAP OUTL			
1 HOMELAND SECURITY-CAP OUTL	796	108	210
95 Capital Improvements			
5 Design And Build Capitol Dome	16	0	0
Total Capital Outlay by Project	<u><u>\$812</u></u>	<u><u>\$108</u></u>	<u><u>\$210</u></u>

OUTSTANDING DEBT

\$000's

	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted
Lease-purchase obligations	0	0	0
Revenue bond issues	0	0	0
Other debt	24,838	21,750	0
Total Outstanding Debt	<u><u>\$24,838</u></u>	<u><u>\$21,750</u></u>	<u><u>\$0</u></u>

CONSUMER CREDIT COMMISSION (635)

MISSION

WE SERVE - consumers and creditors through education - protection - regulation.

THE COMMISSION

The Commission on Consumer Credit consists of eight members appointed by the Governor with the consent of the Senate. Five of those members are at-large members. The three additional members are appointed as follows: one member is recommended by the Oklahoma Consumer Finance Association, one from the Independent Finance Institute and one from the Oklahoma Pawnbrokers Association. The State Banking Commissioner is a nonvoting ninth member of the Commission. The term of each member is five years from the date of appointment and qualification. Members of the Commission are eligible for reappointment. No more than three members at-large of the Commission are to be of the same political party. No more than two of the additional members are to be of the same political party.

DUTIES/RESPONSIBILITIES

The Department of Consumer Credit is charged with the responsibility of administering the Uniform Consumer Credit Code which includes provisions with respect to maximum charges, rate ceilings, disclosure requirements, enforcement rights, contract terms, advertising requirements and administration control. That responsibility includes investigation and licensing of creditors designated as Supervised Lenders and regulation through filing of notice by non-lender extenders of credit. The Commission also has investigation and licensing duties under the Pawnshop Act, Precious Metal and Gem Dealers Act, Credit Services Act, Health Spa Act, Rental-Purchase Lessors, Mortgage Brokers Act, Mortgage Broker Loan Originator Act and Deferred Deposit Lender Act. The Commission conducts annual examinations of the customer records of those businesses licensed as Supervised Lenders, Pawnbrokers, Credit Service Organizations and Rental-Purchase Lessors.

STATUTORY REFERENCES

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

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

EXPENDITURES BY FUND

		\$000's		
Type of Fund:		FY- 2005	FY-2006	FY-2007
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	General Revenue	588	664	661
200	Consumer Credit Investigation Fund	0	9	8
210	Health Spa Revolving Fund	15	15	40
220	Mortgage Brokers Recovery Fund	155	263	162
230	DEFERRED DEPOSIT LENDERS RV	187	160	408
240	Consumer Credit Revolving Fund	0	0	125

CONSUMER CREDIT COMMISSION

- 390 -

HUMAN RESOURCES AND
ADMINISTRATION

Total Expenditures by Fund	<u><u>\$945</u></u>	<u><u>\$1,111</u></u>	<u><u>\$1,404</u></u>
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EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted	
Salaries and Benefits	669	788	952	
Professional Services	82	41	80	
Travel	69	77	85	
Lease-Purchase Expenditures	0	0	0	
Equipment	13	46	18	
Payments To Local Govt Subdivisions	2	2	0	
Other Operating Expenses	111	157	269	
Total Expenditures by Object	<u><u>\$946</u></u>	<u><u>\$1,111</u></u>	<u><u>\$1,404</u></u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted	
10 General Operations				
1 General Operations	906	1,029	1,351	
2 Examinations	34	41	45	
88 Data Processing	5	41	8	
Total General Operations	945	1,111	1,404	
Total Expenditures by Activity	<u><u>\$945</u></u>	<u><u>\$1,111</u></u>	<u><u>\$1,404</u></u>	

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project: # Project name	FY-2005 Actual	FY-2006 Actual	FY-2007 Estimated	
91 Capital Outlay Projects				
1 Data Processing Upgrades	4	0	0	
2 Office Remodeling	23	0	0	
Total Capital Outlay by Project	<u><u>\$27</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	

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. 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. On September 28, 2006, Governor Brad Henry appointed to the Commission Mr. John Smicklas and Mr. Melvin Bollenbach.

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.

FY - 2008 EXECUTIVE BUDGET

50 - Gaming Regulation

Title 3A, Section 261 thru Section 282 State Tribal Gaming Act

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES				
Goals/Measures	FY- 2005 <u>Actual</u>	FY- 2006 <u>Actual</u>	FY- 2007 <u>Budgeted</u>	FY-2008 <u>Estimated</u>

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%

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

EXPENDITURES BY FUND		\$000's		
Type of Fund:		FY- 2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>
19X	General Revenue	1,942	2,317	2,618
200	Equine Drug Testing Revolving	225	298	516
205	Breeding Development Admin Fund	103	140	117
215	Gaming Regulation Revolving Fd	73	678	670
Total Expenditures by Fund		<u>\$2,343</u>	<u>\$3,433</u>	<u>\$3,921</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>
Salaries and Benefits		1,737	2,345	2,828
Professional Services		14	16	305
Travel		101	155	107
Lease-Purchase Expenditures		0	0	0
Equipment		6	37	35
Payments To Local Govt Subdivisions		0	0	0
Other Operating Expenses		485	878	657
Total Expenditures by Object		<u>\$2,343</u>	<u>\$3,431</u>	<u>\$3,932</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>
10	General Operations			
1	General Operations	515	605	756
88	Data Processing	0	76	79
	Total General Operations	<u>515</u>	<u>681</u>	<u>835</u>
20	Race Day Expenses			

HORSE RACING COMMISSION

- 393 -

HUMAN RESOURCES AND
ADMINISTRATION

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's	
Activity No. and Name		FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted
20	Race Day Expenses			
1	Race Day Expenses	1,274	1,428	1,756
88	Data Processing	52	17	14
	Total Race Day Expenses	1,326	1,445	1,770
30	Law Enforcement			
1	Law Enforcement	269	343	393
88	Data Processing	0	2	11
	Total Law Enforcement	269	345	404
40	Oklahoma Bred Program			
1	OK Breeding Development	159	178	160
	Total Oklahoma Bred Program	159	178	160
50	Gaming Regulation			
1	Gaming Regulation	73	784	722
88	Data Processing	0	2	30
	Total Gaming Regulation	73	786	752
Total Expenditures by Activity		\$2,342	\$3,435	\$3,921

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name		FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted
10	General Operations	8.3	9.0	11.0
20	Race Day Expenses	16.0	16.8	18.0
30	Law Enforcement	3.0	4.0	5.0
40	Oklahoma Bred Program	3.8	4.0	4.0
50	Gaming Regulation	0.2	5.8	8.0
Total FTE		31.3	39.6	46.0
Number of Vehicles		2	2	2

HUMAN RIGHTS COMMISSION (355)

MISSION

Promote equality through education and enforcement in the areas of employment, housing, and places of public accommodation regardless of race, color, sex, religion, national origin, disability, and age.

THE COMMISSION

The Oklahoma Human Rights Commission consists of nine members appointed by the Governor with the advice and consent of the Senate. Consideration is given to making the membership broadly representative of the geographic areas of the state, the two major political parties in the state, and the several racial, religious, and ethnic groups residing in the state. Appointments to the Commission are for three years, and until their successors are confirmed by the Senate.

DUTIES/RESPONSIBILITIES

The Commission enforces Oklahoma's Anti-Discrimination law by providing education and outreach, conducting investigations, settlements, conciliations and holding hearings on complaints of discrimination under the Law. The Commission also carries out policy, establishes goals, and creates and approves programs and projects relating to eliminating discrimination and improving inter-group relations.

STATUTORY REFERENCES

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.

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

Goals/Measures	FY- 2005 <u>Actual</u>	FY- 2006 <u>Actual</u>	FY- 2007 <u>Budgeted</u>	FY-2008 <u>Estimated</u>
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Goal: Investigate and resolve complaints in a quality and timely manner.

* Equal employment opportunity is critical to the quality of life for Oklahomans; yet employment discrimination remains a serious problem. Resolving employment discrimination complaints is very important in furthering equal employment opportunity. This program will increase the annual number of employment discrimination complaints resolutions through FY - 2012. The measurement is the increase in the annual number of employment discrimination complaints resolved each fiscal year from FY 2008 through FY 2012.

Empl.Complaint Resolutions	312	240	255	270
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* Fair housing is critical to the quality of life for Oklahomans; yet, housing discrimination remains a serious problem. Therefore, resolving housing discrimination complaints is essential for furthering fair housing. The Commission completed 63 complaints during FY 2006. Given the Commission's limited staff and the complexity involved in resolving housing complaints, 60 is the number of complaints the Commission can reasonably expect to resolve annually. The measurement is the number of housing discrimination complaints resolved each fiscal year from FY 2008 through FY 2012.

Housing Complaints Resol.	61	63	60	60
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* The Commission has a housing discrimination complaint resolution contract with the Department of Housing and Urban Development (HUD). Pursuant to the contract, the Agency will resolve complaints pursuant to HUD's policies and procedures and forward all complaint resolutions to HUD for review and approval. The Commission will resolve housing discrimination complaints with 100% HUD approval rate for each fiscal year. The measurement is the percentage rate of housing complaint resolutions approved by HUD for FY 2008 through FY 2012.

STRATEGIC PLAN GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 Estimated</u>
Goal: Investigate and resolve complaints in a quality and timely manner.				
Housing Compl. Quality	100%	100%	100%	100%
Goal: Increase the receipt of federal funding for complaint resolutions.				
* EEOC reimburses the Agency \$540 for each employment discrimination complaint resolved by the Agency and approved by the EEOC. The Agency will increase the amount of funds received from the EEOC by \$5,000 for each fiscal year from FY 2008 through FY 2012. The measurement is the increase in funds received from EEOC each fiscal year for FY 2008 through FY 2012.				
Federal funds from EEOC	\$136,500	\$147,700	\$134,330	\$140,250

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- 2005 Actual</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Budgeted</u>
19X General Revenue	650	717	705
440 Federal Funds	334	334	420
Total Expenditures by Fund	\$984	\$1,051	\$1,125

EXPENDITURES BY OBJECT

\$000's

<u>Object of Expenditure</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Budgeted</u>
Salaries and Benefits	787	852	894
Professional Services	8	10	10
Travel	32	43	51
Lease-Purchase Expenditures	0	0	0
Equipment	0	26	13
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	158	120	157
Total Expenditures by Object	\$985	\$1,051	\$1,125

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

\$000's

<u>Activity No. and Name</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Budgeted</u>
1 Administration			
1 Administration And Support	266	266	266
2 Admin and Support (EEOC)	24	27	39
3 Admin and Support (HUD)	58	31	31

HUMAN RIGHTS COMMISSION

- 396 -

HUMAN RESOURCES AND
ADMINISTRATION

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted
1 Administration			
88 Data Processing	0	0	5
Total Administration	348	324	341
2 Enforcement and Compliance			
2 Enforcement And Compliance	367	536	423
3 Enforce & Compliance (EEOC)	79	112	134
4 Enforce & Compliance (HUD)	136	33	132
88 Data Processing	0	0	7
Total Enforcement and Compliance	582	681	696
3 Community Relations			
3 Community Relations	14	10	12
4 Community Relations (EEOC)	9	17	24
5 Community Relations (HUD)	32	19	51
88 Data Processing	0	0	2
Total Community Relations	55	46	89
Total Expenditures by Activity	\$985	\$1,051	\$1,126

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted
1 Administration	6.0	5.0	5.0
2 Enforcement and Compliance	13.0	13.0	13.0
3 Community Relations	1.0	1.0	1.0
Total FTE	20.0	19.0	19.0
Number of Vehicles	0	0	0

MERIT PROTECTION COMMISSION (298)

MISSION

Design and implement a dispute resolution system to protect the integrity of the merit system for state employees through hearings, investigations, and an Alternative Dispute Resolution Program in conjunction with training and consultation.

THE COMMISSION

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

DUTIES/RESPONSIBILITIES

The principal duties of the Oklahoma Merit Protection Commission are as follows:

- (1) Receive and act on complaints, counsel persons and groups on their rights and duties and take action designed to obtain voluntary compliance with the provisions of the Oklahoma Personnel Act;
- (2) Investigate allegations of violations of the provisions of the Oklahoma Personnel Act within our jurisdiction;
- (3) Investigate allegations of abuse in the employment practices of the Administrator of the Office of Personnel Management or any state agency;
- (4) Investigate allegations of violations of the rules of the Merit System of Personnel Administration and prohibited activities in the classified service;
- (5) Establish and maintain a statewide Alternative Dispute Resolution Program to provide dispute resolution services for state agencies and employees;
- (6) Establish rules and regulations, pursuant to the State Administrative Procedures Act, Sections 301 through 326 of Title 75 of the Oklahoma Statutes, as may be necessary to perform the duties and functions of the Commission;
- (7) Hear appeals of permanent classified employees who have been discharged, suspended without pay or involuntarily demoted;
- (8) Hear appeals of employees and applicants for state employment relating to violations of the Oklahoma Personnel Act and Merit System of Personnel Administration rules;
- (9) Prepare and preserve an audio 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- 2005 Actual	FY- 2006 Actual	FY- 2007 Budgeted	FY-2008 Estimated
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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), mediation and negotiation. We anticipate an increase by 40% in FY-07 and 1% thereafter.

ADR	76 Cases	100 Cases	40%	41%
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Goal: Reduce costs for other agencies.

STRATEGIC PLAN GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 Estimated</u>
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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	67 Days	58 days	48 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, ALJs, or facilitators 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	\$6,500 savings	\$7,500 savings	\$9,000 savings
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 Estimated</u>
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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 of 40% in FY-07 and 1% thereafter.

ADR	76 Cases	100 Cases	40%	41%
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Program: HEARINGS AND HEARING APPEALS- 40

Goal: Reduce costs to other agencies.

- * Based upon our improved internal operations, we will enable state employees to solve problems. We will also provide savings to other agencies by expediting resolution of disputes.

Appeal Resolution Time	75 days	67 days	58 days	48 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	\$1,000 savings	6,500 savings	7,500 savings	8,500 savings
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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- 2005 Actual</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Budgeted</u>

19X	General Revenue	484	544	612
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200	Merit Protection Comm Revolving	12	9	25
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MERIT PROTECTION COMMISSION

- 399 -

HUMAN RESOURCES AND
ADMINISTRATION

Total Expenditures by Fund	<u><u>\$496</u></u>	<u><u>\$553</u></u>	<u><u>\$637</u></u>
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EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>	
Salaries and Benefits	363	383	540	
Professional Services	28	30	38	
Travel	27	17	16	
Lease-Purchase Expenditures	0	0	0	
Equipment	5	40	2	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	73	84	41	
Total Expenditures by Object	<u><u>\$496</u></u>	<u><u>\$554</u></u>	<u><u>\$637</u></u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>	
10 Administration				
1 General Operations	174	115	157	
3 Data Processing	7	24	2	
20 Transcripts	10	9	25	
Total Administration	<u>191</u>	<u>148</u>	<u>184</u>	
30 Investigations				
1 Investigations	68	103	106	
Total Investigations	<u>68</u>	<u>103</u>	<u>106</u>	
40 Hearings and Hearing Appeals				
1 Hearings/Appeals	49	94	110	
Total Hearings and Hearing Appeals	<u>49</u>	<u>94</u>	<u>110</u>	
50 Alternative Dispute Resolution				
1 Alternate Dispute Resolution	88	106	118	
Total Alternative Dispute Resolution	<u>88</u>	<u>106</u>	<u>118</u>	
60 Grievance Management/Training				
1 Griev Mgmt Trng	101	102	118	
Total Grievance Management/Training	<u>101</u>	<u>102</u>	<u>118</u>	
Total Expenditures by Activity	<u><u>\$497</u></u>	<u><u>\$553</u></u>	<u><u>\$636</u></u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>
10 Administration	2.8	1.2	1.7
30 Investigations	1.0	1.3	1.3
40 Hearings and Hearing Appeals	0.3	0.9	1.0
50 Alternative Dispute Resolution	1.3	1.4	1.5
60 Grievance Management/Training	1.3	1.3	1.5
Total FTE	6.7	6.1	7.0
Number of Vehicles	0	0	0

PERSONNEL MANAGEMENT, OFFICE OF (548)

MISSION

We serve the people of Oklahoma by delivering reliable and innovative human resource services to our partner agencies to achieve their missions.

DUTIES/RESPONSIBILITIES

The Office of Personnel Management (OPM) is responsible for providing both service and regulatory personnel administration functions that are efficient and effective in meeting the management needs of various state agencies. OPM maintains a classified system of employment and a fair and equitable compensation system for state employees. OPM adopts job families for Merit System jobs and assigns positions to them. It recommends a flexible and adaptable state employee pay system based on the market data found in relevant public and private sector markets, sets pay bands for individual job families and levels and administers the Longevity Payment Program. OPM also approves agency reduction-in-force plans.

OPM provides recruitment and referral services for state agencies, including the certification of qualified persons for state jobs and the development and administration of valid, job-related, nondiscriminatory selection procedures, providing for competitive examinations when practical and appropriate. It also provides special recruitment assistance and referral services designed to assist state agencies with their affirmative action program needs and objectives. OPM approves state agencies' Affirmative Action Plans and prepares the State's AA/EEO status report. OPM also administers a statewide Employee Assistance Program designed to help agencies and employees with performance deficiencies associated with personal problems, including alcoholism and drug abuse. The program provides counseling and referral assistance to employees and family members who are seeking help and assists state agencies in dealing with employees with such problems.

OPM provides many management training and development opportunities, including the Carl Albert Public Internship Program, a nationally-accredited Certified Public Manager Program, the Quality Oklahoma Program, the State Mentor Program and the State Personnel Interchange Program. It administers the statutorily required Supervisory Training Program, the certification of Discrimination Complaints Investigators, the certification of Personnel Professionals and the training of Civil Rights Administrators. OPM provides staff support for the Affirmative Action Review Council, the Employees Assistance Program Advisory Committee, the Committee for Incentive Awards for State Employees Program which administers the Productivity Enhancement Program (PEP), the State Agency Review Committee (SARC) which administers the State Charitable Campaign (SCC), the Commission on the Status of Women, and a variety of other advisory committees. OPM also administers the state employee's voluntary payroll deduction, direct deposit, and child care programs.

OPM provides system support activities for central systems applications including payroll and leave accounting, employee benefits, human resources, and direct deposit. The benefits system was replaced with the Benefit Administration System (BAS) in Fiscal Year 2003. That system is now maintained by the Employee Benefits Council. OPM continues to provide an interface between BAS and the state payroll system. The remainder of these systems are planned for replacement by the CORE Oklahoma Project for PeopleSoft Implementation with a target date of October 2006. 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 the recently purchased JobApps System is implemented and operational.

STATUTORY REFERENCES

Program Name	Statutory Reference
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FY - 2008 EXECUTIVE BUDGET

10001, 10002, 10003, 10013 - Administration	Title 74, Sections 840-1.1 through 840-6.9, Sections 292.11 through 292.12, Sections 4111-4122, Sections 4190-4192, and Sections 7001-7010; Title 62, Section 7.10; Title 74 Section 840-1.6A(7); Title 74 Section 840-699.1
30001 - Human Resource Development Services	Title 74, Section 840-1.6A(10); Section 840-3.1; Section 840-3.15
20001 - Employee Selection Services	Title 74, Section 840-1.6A (6), (8); Section 740-3.2; Section 840-4.12 (F), (H), 4.13 and 4.17 (A); and Section 4111-4120
40001 - Management Support Services	Title 74, Section 840-1.6A (2) (4) (5) (9) (11) (16) (17); Section 840-2.7; Section 940-2.13, Section 840-2.15-2.26, Section 840-2-27C, and Section 840-4.3
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

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 Estimated</u>
Program: 20001 - Employee Selection Services				
Goal: To recruit and certify qualified personnel for state service				
* Total number of applications received annually				
Applications Received	80,038	67,447	70,000	75,000
* Total number of persons hired from the certificates annually				
Certificate Hires	3,150	3,501	3,300	3,400
Goal: To manage the State of Oklahoma Performance Management Process (PMP)				
* Number of agencies audited for PMP compliance with statutes by 30%				
# of Agencies Audited	16	11	30	15
Goal: Increase the number of Carl Albert Public Internship Program interns employed by state agencies.				
* Number of Carl Albert Interns hired by a state agency as an intern or executive fellow.				
Interns Employed	53	30	40	50
Goal: Increase the number of state colleges and universities with students applying to participate in the CAPIP annually.				
* Percentage of state colleges and universities with students applying to participate in the CAPIP annually.				
Colleges and Universities	56%	45%	55%	60%

Program: 30001 - Human Resource Development Services

Goal: To recognize Quality Improvement Process team efforts utilizing performance improvements resulting in better customer satisfaction, cost savings, revenue generation, increased employee morale, or service delivery systems				
* Dollars saved by Quality Oklahoma Team Projects				
Annual Team Savings	\$8,900,000	\$112,468,830	\$100,000,000	\$100,000,000

Program: 40001 - Management Support Services

Goal: To insure proper allocation of positions by completing position audits				
* The number of position audits completed annually				

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
Goals/Measures	FY- 2005 Actual	FY- 2006 Actual	FY- 2007 Budgeted	FY-2008 Estimated
Program: 40001 - Management Support Services				
Goal: To insure proper allocation of positions by completing position audits				
# Audits Completed	582	490	500	500
Goal: To provide for tracking and monitoring of employee data through the human resource function of the PeopleSoft and legacy Systems				
* The number of transactions reviewed on the PeopleSoft HR/Payroll System on an annual basis. (Due to a change in the Human Resources Management System, responsibilities have changed to a post audit function, after agencies have posted personnel actions in PeopleSoft. Based on these changes, the performance measurement for future years will change to one of "numbers of transactions").				
# Transactions Reviewed	55,184	64,003	57,750	60,638
Goal: To assure that an appropriate percentage of the state's classified workforce is represented in the Annual Compensation Report survey comparisons to assure validity of the market comparison				
* The percentage of the classified workforce represented by benchmark jobs compared to survey in the Annual Compensation Report				
% of Benchmark Jobs	62%	58%	60%	60%
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				
* The percentage of both formal and ad hoc salary surveys completed by the established survey deadline				
% of Surveys Completed	98%	99%	99%	99%
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.				
* The percentage of time services are delivered timely, consistently, and accurately				
% of Timely Responses	98%	98%	98%	98%
Program: 50005 - State Employee Assistance Program				
Goal: To provide counseling and referral assistance to state employees and their families with help in mental health, alcohol/drugs, emotional, marital, family relations, financial, job-related issues, and personal problems				
* Number of hours of counseling provided to state employees and their families on an annual basis.				
Hours of Counseling	3609	3870	4063	4266
Goal: To market the Employee Assistance Program (EAP) to state agencies, including distribution of the EAP video, brochures, and training/seminars				
* Number of contacts made to state agencies through site visits and requests for materials				
Marketing Contacts	112	58	61	64
Goal: To provide EAP training to state agencies at their request				
* Number of state agency personnel trained to handle EAP issues				
Persons Trained in EAP	708	634	665	698
Program: 60006 - Information Technology Services				
Goal: Provide on-line system availability				
* 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.

EXPENDITURES BY FUND		\$000's		
Type of Fund:		FY- 2005	FY-2006	FY-2007
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	General Revenue	4,444	4,494	5,004
205	Office of Personel Mgt Revolving	52	113	189
215	OCSW REVOLVING FUND	0	14	11
225	Benefits Council Reimbursement	19	9	11
Total Expenditures by Fund		<u>\$4,515</u>	<u>\$4,630</u>	<u>\$5,215</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2005	FY-2006	FY-2007
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Salaries and Benefits		3,920	4,026	4,420
Professional Services		233	168	170
Travel		49	65	67
Lease-Purchase Expenditures		0	0	0
Equipment		52	42	235
Payments To Local Govt Subdivisions		0	0	0
Other Operating Expenses		261	330	322
Total Expenditures by Object		<u>\$4,515</u>	<u>\$4,631</u>	<u>\$5,214</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2005	FY-2006	FY-2007
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
10	Administration			
10001	Cabinet Sec / Administration	548	535	600
10002	Financial Mgt / Admin Services	677	687	833
10003	Equal Opportun & Workforce Div	110	118	126
10013	Commission on Status of Women	39	54	42
20001	Employment Selection Services	813	871	944
30001	Human Resource Development Svc	294	310	320
40001	Management Services	833	873	1,000
50005	State Employee Assistance Prog	222	240	263
60004	Network Management Services	170	141	397
60005	Core Project	0	0	0
60006	Information Technology Svcs	810	802	690
	Total Administration	<u>4,516</u>	<u>4,631</u>	<u>5,215</u>
Total Expenditures by Activity		<u>\$4,516</u>	<u>\$4,631</u>	<u>\$5,215</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

<u>Activity No. and Name</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Budgeted</u>
10 Administration	75.8	73.9	79.0
Total FTE	75.8	73.9	79.0
Number of Vehicles	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/RESPONSIBILITES

STATUTORY REFERENCES

Program Name	Statutory Reference
Registration of Securities	OKLA. STAT. Ann. tit. 71, Section 12.(a)(2) OKLA. STAT. Ann. tit. 71, Section 301
Broker-Dealers, Agents and Investment Advisers - Licensing	Okla. Stat. 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

Goals/Measures	FY- 2005 Actual	FY- 2006 Actual	FY- 2007 Budgeted	FY-2008 Estimated
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Program: Broker-Dealers, Agents and Investment Advisers - Examination

Program: Broker-Dealers, Agents and Investment Advisers - Examination

Goal: Meet the challenge presented by the changing industry.

- * Establish a system of regulation for broker-dealers and investment advisers located in Oklahoma through on-site examinations.
Perform on-site examinations 62
- * Participate in joint on-site examinations of securities professionals with other states, NASD and the Securities and Exchange.
Conduct joint on-site exams 1

Program: Investigation and Enforcement

Goal: To impede the defrauding of the investing public by improving responsiveness to complaints and, where warranted, investigations; and taking the appropriate remedial actions or sanctions.

- * New enforcement cases opened.
New enforcement cases 119

Program: Investor Education

Goal: CCE conducted a statistical valid statewide poll of Oklahoman 25+ to determine their knowledge of investment concepts and practices.

- * Poll Oklahoma citizens to identify investment practices and experiences
Conduct questionnaire 1

Goal: CCE offers to teachers of juniors and seniors in high schools from all parts of the state a free institute devoted to equipping them to teach investment concepts and practices. CCE has developed online and or other supplementary materials for use by teachers and their students.

FY-2006

Seqhoyah High School: 3 classes including a total of 35 students

Tulsa Tech Center: 2 classes and a total of 25 students

Okmulgee High School: 5 classes and a total of 80 students

Mannford Public Schools: 1 class and 20 students

Catoosa High School: 1 class and 20 students

Caney Valley High School: 1 class and 11 students

Yale High School: 1 class and 20 students

Quapaw High School: 1 classes and 20 students

Total 15 classes and 231 students

- * Develop curriculum and implement program
Develop high school program 1

Goal: Conduct intergenerational Stock Camps to teach young people (8-12 years old) and their parents, grandparents or other relations about the principles of investing.

- * Design activities and curriculum for intergenerational Stock Camps with a curriculum bulit around stock market type games where the groups will invest and trakc results via the Internet, and the groups will look at historical stock info through Value Line. The groups will also be given tools to track their progress in the future. The camps are scheduled for:

1. July 6-9, 2004 - Western Hills Guest Ranch, Wagoner, OK
2. June 7-10, 2005 - OU, Norman, OK
3. June 27-July 1, 2005 - Western Hills Guest Ranch, Wagoner, OK
4. July 12-15, 2005 - Roman Nose State Park

Conduct Stock Camps 3

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
<u>Goals/Measures</u>	<u>FY- 2005</u> <u>Actual</u>	<u>FY- 2006</u> <u>Actual</u>	<u>FY- 2007</u> <u>Budgeted</u>	<u>FY-2008</u> <u>Estimated</u>

Program: Investor Education

Goal: CCE developed an investment education radio program featuring daily 60-second radio spots covering a wide range of investment issues. These programs were distributed via CDs to public and commercial radio stations throughout the state.

The WISE media project is designed to deliver investment education information to Oklahomans through the use of commercial radio, newspapers and the Internet. Radio spots and newspaper features ran state wide and aired from February to July of 2005. A special radio project aired in the Oklahoma City market in mid January 2005.

- * Develop and promote programming for radio broadcasting in all 77 Oklahoma counties including:

KBEZ Tulsa
 KOMA/KOKC OKC
 KLAW Lawton
 KKAJ Ardmore
 KECO Elk City
 KMCO McAlester
 KGOU and KWOX Woodward

Provide radio broadcasts 2

- * Develop TV spots for broadcasting:

"Anatomy of A Fraud"
 Interviewed victims
 Obtained background information from attorneys at the state and federal level and at pre-sentencing hearing.
 Interviewed the district attorney in Shawnee
 Developed script
 Produce 30 minute documentary
 Airings scheduled with KSBI and OETA
 The program aired on April 6 and April 9, 2005.

Work begun on additional documentaries "The Psychology of Fraud" and "The Schubert Case"

Provide TV programming 2

Goal: CCE will develop and conduct four free workshops for adults of pre-retirement age. Each half-day workshop will present information about sound investment practices, how to avoid investment fraud, and show resources available to Oklahoma investors.

- * Design presentation and materials for the following workshops:

October 29, 2004 - Schustermann Center on the OU Tulsa campus
 November 24, 2004 - Cherokee Strip Conference Center, Enid, OK
 March 23, 2005 - Great Plains Technology Center, Lawton, OK
 April 9, 2005 - OU Health Sciences Center, OKC

Provide workshos 4

Program: Mission Support

Goal: Protect investors through support of the registrations divisions

- * Review all submissions excluding unit investment trust mutual fund notices, to identify document and fee deficiencies

Review submissions 5363

Goal: Process investment company notices

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 Estimated</u>
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Program: Mission Support

Goal: Process investment company notices

- * Process unit investment trust mutual fund notices, post acknowledgement of receipt on Department Internet site for retrieval by the filer.

Process Mutual Fund Notices 21080

Program: Registration of Securities

Goal: Meet the challenge presented by the changing industry

- * Process submissions for securities registration

Process registration request 79

- * Process securities exemption requests

Process exemption request 120

- * Process Business Opportunity submissions

Process Business Opportunity 6

- * Contact issuer or issuer's attorney and initiate action to resolve deficiencies.

Correct deficiencies 63

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- 2005 Actual</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Budgeted</u>
200 Securities Commission Revolving	2,429	2,954	3,424
205 Investor Education Revol Fund	399	844	1,011
Total Expenditures by Fund	\$2,828	\$3,798	\$4,435

EXPENDITURES BY OBJECT

\$000's

<u>Object of Expenditure</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Budgeted</u>
Salaries and Benefits	2,091	2,634	3,013
Professional Services	451	898	1,101
Travel	24	30	66
Lease-Purchase Expenditures	19	23	18
Equipment	26	12	3
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	217	201	234
Total Expenditures by Object	\$2,828	\$3,798	\$4,435

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2005	FY-2006	FY-2007
		Actual	Actual	Budgeted
10	General Operations			
1000	Administration General	300	238	207
2000	Regulation General	144	345	379
2088	Regulation Data Processing	188	202	215
2200	Registration Of Securities	211	250	298
2310	Regis of Firms/Agents Licensng	97	114	159
2320	Regis of Firms/Agents Exam	301	366	377
2400	Investigation and Enforcement	1,103	1,362	1,684
2500	Investor Education	84	79	106
	Total General Operations	<u>2,428</u>	<u>2,956</u>	<u>3,425</u>
30	Investor Education			
2	Investor Education Univ of OK	399	844	1,011
	Total Investor Education	<u>399</u>	<u>844</u>	<u>1,011</u>
Total Expenditures by Activity		<u>\$2,827</u>	<u>\$3,800</u>	<u>\$4,436</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name		FY-2005	FY-2006	FY-2007
		Actual	Actual	Budgeted
10	General Operations	<u>26.8</u>	<u>0.0</u>	<u>0.0</u>
Total FTE		<u>26.8</u>	<u>0.0</u>	<u>0.0</u>
Number of Vehicles		0	0	0

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project:		FY-2005	FY-2006	FY-2007
#	Project name	Actual	Actual	Estimated
91	Capital Projects			
1	Personal Computer LAN	36	70	116
Total Capital Outlay by Project		<u>\$36</u>	<u>\$70</u>	<u>\$116</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		
Type of Fund:		FY- 2005	FY-2006	FY-2007
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	FY 2004 GENERAL REVENUE FUN	167	181	185
285	BOND OVERSIGHT REVOLVING F	120	128	177
57X	Special Cash Fund	7	0	0
Total Expenditures by Fund		<u><u>\$294</u></u>	<u><u>\$309</u></u>	<u><u>\$362</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>	
Salaries and Benefits	257	276	293	
Professional Services	2	2	0	
Travel	14	10	36	
Lease-Purchase Expenditures	0	0	0	
Equipment	2	1	7	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	20	21	27	
Total Expenditures by Object	<u>\$295</u>	<u>\$310</u>	<u>\$363</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>	
11 General Operations				
1 General Operations	294	309	358	
2 Data Processing	0	0	4	
Total General Operations	<u>294</u>	<u>309</u>	<u>362</u>	
Total Expenditures by Activity	<u>\$294</u>	<u>\$309</u>	<u>\$362</u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>	
11 General Operations	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	
Total FTE	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	
Number of Vehicles	0	0	0	

20	Accountancy Board
45	Architects Board
95	Burial 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	Nurse Registration & Educ. Board
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 member 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

STATUTORY REFERENCES

Program Name	Statutory Reference
Licensing and Regulation of the Accounting Industry	Title 59, Oklahoma Statutes, Section 15.1 et seq

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

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>
200 Accountancy Board Revolving Fund	797	909	1,229
Total Expenditures by Fund	<u><u>\$797</u></u>	<u><u>\$909</u></u>	<u><u>\$1,229</u></u>

EXPENDITURES BY OBJECT

Object of Expenditure	\$000's		
	FY-2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>
Salaries and Benefits	399	507	544
Professional Services	192	159	308
Travel	33	51	80
Lease-Purchase Expenditures	0	0	0
Equipment	27	22	73
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	146	170	224
Total Expenditures by Object	<u><u>\$797</u></u>	<u><u>\$909</u></u>	<u><u>\$1,229</u></u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>	
10 Administration				
1 General Administration	672	797	1,020	
2 Data Processing	125	112	209	
Total Administration	<u>797</u>	<u>909</u>	<u>1,229</u>	
Total Expenditures by Activity	<u>\$797</u>	<u>\$909</u>	<u>\$1,229</u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>	
10 Administration	<u>8.0</u>	<u>0.0</u>	<u>0.0</u>	
Total FTE	8.0	0.0	0.0	
Number of Vehicles	0	0	0	

ARCHITECTS BOARD (45)

MISSION

The mission of the Board of Governors of the Licensed Architects, Landscape Architects and Interior Designers of Oklahoma is to protect the citizens of the State of Oklahoma by regulating the professions of architecture and landscape architecture , promoting quality practice and identifying Interior Designers.

THE BOARD

The Board is composed of (11) members who are appointed by the Governor, including six (7) persons who are licensed to practice and are actively engaged in the practice of architecture in this state or are a teaching professor of architecture, two (2) persons who are licensed landscape architects, (1) person who is registered as an interior designer and (1)one lay member. The lay member of the Board is appointed by the Governor to a term coterminous with that of the Governor. The term of office of each architect, landscape architect and interior designer member is five (5) years.

DUTIES/RESPONSIBILITES

The powers and duties of the Board are to:

1. Prescribe such rules and to make such orders, as it may deem necessary or expedient in the performance of its duties;
2. Prepare, conduct, and grade examinations of persons who shall apply for the issuance of licenses to them, and to promulgate such rules with reference thereto as it may deem proper;
3. Contract with nationally recognized registration organizations to prepare, conduct, and grade examinations, written or oral, of persons who shall apply for the issuance of licenses;
4. Determine the satisfactory passing score on such examinations and issue licenses to persons who shall have passed examinations, or who shall otherwise be entitled thereto;
5. Determine eligibility for licenses and certificates of authority;
6. Determine eligibility for registration as an interior designer and for certificate of title;
7. Promulgate rules to govern the issuing of reciprocal licenses and registrations;
8. Upon good cause shown, as hereinafter provided, deny the issuance of a license or, registration, certificate of authority or certificate of title or suspend, revoke or refuse to renew licenses or certificates of authority previously issued, and upon proper showing, to reinstate them;
9. Review, affirm, reverse, vacate or modify its order with respect to any such denial, suspension, revocation or refusal to renew;
10. Prescribe rules governing proceedings for the denial of issuance of a license or, registration, certificate of authority or certificate of title, suspension, revocation or refusal to renew, for cause, of licenses or, registrations, certificates of authority or certificates of title heretofore issued and the reinstatement thereof;
11. Prescribe such penalties, as it may deem proper, to be assessed against holders of licenses or, registrations, certificates of authority or certificates of title for the failure to pay the biennial fee hereinafter provided for;
12. Levy civil penalties plus the legal costs incurred by the Board to prosecute the case against any person or entity who shall violate any of the provisions of The the State Architectural and Interior Designers Act or any rule promulgated thereto;
13. Obtain an office, secure such facilities, and employ, direct, discharge and define the duties and set the salaries of such office personnel and set the salaries of such unclassified and exempt office personnel as deemed necessary by the Board;
14. Initiate disciplinary action, prosecutive, prosecute and injunctive proceedings seek injunctions against any person or

FY - 2008 EXECUTIVE BUDGET

entity who has violated any of the provisions of The the State Architectural and Interior Designers Act or any rule of the Board promulgated pursuant to said act and against the owner/developer of the building type not exempt;

15. Investigate alleged violations of The the State Architectural and Interior Designers Act or of the rules, orders or final decisions of the Board;
16. Promulgate rules of conduct governing the practice of licensed architects and landscape architects;
17. Keep accurate and complete records of its proceedings, and certify the same as may be appropriate;
18. Whenever it deems it appropriate, confer with the Attorney General or his the Attorney General's assistants in connection with all legal matters and questions. The Board may also retain an attorney who is licensed to practice law in this state. The attorney shall serve at the pleasure of the Board for such compensation as may be provided by the Board. The attorney shall advise the Board and perform legal services for the Board with respect to any matters properly before the Board. In addition to the above, the Board may employ hearing examiners to conduct administrative hearings under the provisions of the Administrative Procedures Act, Section 250 et seq. of Title 75 of the Oklahoma Statutes;
19. Prescribe by rules, fees to be charged as required by this act;
20. Adopt rules providing for a program of continuing education in order to insure that all licensed architects or landscape architects remain informed of those technical and professional subjects which the Board deems appropriate to professional architect or landscape architect practice. The Board may by rule describe the methods by which the requirements of such program may be satisfied. Failure to meet such requirements of continuing education shall result in nonrenewal of the license issued to the architect or landscape architect;
21. Adopt rules regarding requirements for intern development as a prerequisite for registration licensure; and
22. Take such other action as may be reasonably necessary or appropriate to effectuate The the State Architectural and Interior Designers Act.

STATUTORY REFERENCES

Program Name	Statutory Reference
Licensing and Regulation of Architects	O.S. 59, Section 46.1 et seq.

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

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>
200 Architects Board Revolving Fund	309	355	479
Total Expenditures by Fund	<u>\$309</u>	<u>\$355</u>	<u>\$479</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>	
Salaries and Benefits	178	199	227	
Professional Services	52	68	97	
Travel	25	37	59	
Lease-Purchase Expenditures	0	0	0	
Equipment	0	12	0	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	54	39	68	
Total Expenditures by Object	<u>\$309</u>	<u>\$355</u>	<u>\$451</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>	
10 General Operations				
10 General Operations	293	331	467	
88 Data Processing	16	24	12	
Total General Operations	<u>309</u>	<u>355</u>	<u>479</u>	
Total Expenditures by Activity	<u>\$309</u>	<u>\$355</u>	<u>\$479</u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>	
10 General Operations	3.1	3.1	3.1	
Total FTE	<u>3.1</u>	<u>3.1</u>	<u>3.1</u>	
Number of Vehicles	0	0	0	

CHIROPRACTIC EXAM. BD. (145)

MISSION

The mission of the Oklahoma Board of Chiropractic Examiners is to enhance public health and safety by regulating the practice of chiropractic in the State of Oklahoma, to ensure that only properly qualified chiropractors practice in this state, and that the profession as a whole is conducted in the public's best interest.

THE BOARD

The Board of Chiropractic Examiners is comprised of 8 chiropractic physicians and 1 lay member the 8 chiropractors represent various districts within Oklahoma, and the 8th position is an "at large position" which may be from any district within Oklahoma. This was a result of SB 415 which was passed into law during the 2005 Legislative Session.

DUTIES/RESPONSIBILITIES

The Board is appointed by the Governor and is mandated by statutes to carry forward the duties set forth in the Oklahoma Chiropractic Practice Act per Section 161.4 et seq. of Title 59 of the Oklahoma Statutes. The agency maintains records on all licensed chiropractors in the state of Oklahoma, reviews and approves all applicants to sit for the examination administered by the Board, maintain complaints on all licensed chiropractors along with disciplinary files, and provide renewal services for all license holders annually.

STATUTORY REFERENCES

Program Name	Statutory Reference
Regulation and Licensing of Chiropractic Physicians	Title 59 O.S. 161.1

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

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>
200 Chiropractic Examiners Revolving	164	193	206
Total Expenditures by Fund	<u>\$164</u>	<u>\$193</u>	<u>\$206</u>

EXPENDITURES BY OBJECT

Object of Expenditure	\$000's		
	FY-2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>
Salaries and Benefits	87	102	111
Professional Services	27	45	42
Travel	12	17	23
Lease-Purchase Expenditures	0	0	0
Equipment	11	0	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	27	28	30
Total Expenditures by Object	<u>\$164</u>	<u>\$192</u>	<u>\$206</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>	
10 General Operations				
1 General Operations	164	193	206	
Total General Operations	164	193	206	
Total Expenditures by Activity	<u>\$164</u>	<u>\$193</u>	<u>\$206</u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>
10 General Operations	2.0	2.0	2.0
Total FTE	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>
Number of Vehicles	0	0	0

COSMETOLOGY BOARD (190)

MISSION

The mission of the Board is to safeguard and protect the health and general welfare of the people of the State of Oklahoma by enforcing all statutes and regulations necessary relating to standards of sanitation and safety which shall be maintained in state beauty schools and shops, mediating in areas of consumer complaints and alleged violations of cosmetology laws and rules, promoting state socio-economic goals relating to the industry, and by serving as a resource base regarding products, techniques and trends affecting cosmetologists and consumers.

THE BOARD

The Board is composed of nine members, each appointed to a four-year term by the Governor. Six members are appointed from each of the State's Congressional Districts and each shall be actively engaged in the cosmetology profession while serving on the Board. Three members are appointed at large. Of these three members, one is a lay person, one is an administrator of a licensed privately-owned beauty school and one is an administrator of a state public school which is licensed to teach cosmetology.

DUTIES/RESPONSIBILITIES

The Board is responsible for establishing standards of training, testing and licensing pertaining to sanitation and safety procedures and a healthy environment in state beauty shops and schools.

STATUTORY REFERENCES

Program Name	Statutory Reference
Licensing and Inspection of the Cosmetology Profession	Title 59 Section 199.1-199.14 of The Oklahoma Statutes

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

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>
200 Cosmetology Board Revolving	765	862	1,032
Total Expenditures by Fund	<u><u>\$765</u></u>	<u><u>\$862</u></u>	<u><u>\$1,032</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>	
Salaries and Benefits	527	589	672	
Professional Services	17	15	45	
Travel	80	86	90	
Lease-Purchase Expenditures	0	0	0	
Equipment	1	9	4	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	140	163	221	
Total Expenditures by Object	<u>\$765</u>	<u>\$862</u>	<u>\$1,032</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>	
10 General Operations				
1 General Operations	596	707	719	
2 Data Processing	22	14	55	
3 Inspection Program	147	142	258	
Total General Operations	<u>765</u>	<u>863</u>	<u>1,032</u>	
Total Expenditures by Activity	<u>\$765</u>	<u>\$863</u>	<u>\$1,032</u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>	
10 General Operations	14.5	14.0	15.0	
Total FTE	<u>14.5</u>	<u>14.0</u>	<u>15.0</u>	
Number of Vehicles	0	0	0	

DENTISTS, BD. OF GOV. OF REG. (215)

MISSION

Our mission is to promote, protect and provide public health and safety to the citizens of Oklahoma by regulating the practice of dentistry, dental hygiene, dental assisting, and the fabrication of dental appliances in dental laboratories by enforcing laws, rules and policies.

THE BOARD

The Board is a state agency composed of eleven (11) members. The eight (8) dentist members and one dental hygienist member are elected. The two (2) public members are appointed by the Governor and confirmed by the Senate. Each member holds office for a term of three (3) years. Board members cannot serve for more than three consecutive terms.

DUTIES/RESPONSIBILITIES

The Board is responsible for issuing licenses and permits to qualified dentists, dental specialists, dental hygienists, dental assistants and dental laboratories as prescribed by the State Dental Act. Once licenses or permits are issued, the Board enforces violations of laws and rules.

STATUTORY REFERENCES

Program Name	Statutory Reference
Regulation and Enforcement of the Dental Profession	Title 59 O.S. 328.2

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

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>
200 State Dental Board Revolving	374	416	465
Total Expenditures by Fund	<u><u>\$374</u></u>	<u><u>\$416</u></u>	<u><u>\$465</u></u>

EXPENDITURES BY OBJECT

Object of Expenditure	\$000's		
	FY-2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>
Salaries and Benefits	215	248	263
Professional Services	63	66	80
Travel	25	26	33
Lease-Purchase Expenditures	0	0	0
Equipment	1	5	11
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	71	71	79
Total Expenditures by Object	<u><u>\$375</u></u>	<u><u>\$416</u></u>	<u><u>\$466</u></u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted
10	General Operations			
1	General Operations	372	415	457
	Total General Operations	<u>372</u>	<u>415</u>	<u>457</u>
88	Data Processing			
1	Data Processing	2	1	8
	Total Data Processing	<u>2</u>	<u>1</u>	<u>8</u>
Total Expenditures by Activity		<u>\$374</u>	<u>\$416</u>	<u>\$465</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name		FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted
10	General Operations	4.0	4.0	4.0
Total FTE		4.0	4.0	4.0
Number of Vehicles		2	2	2

EMPLOYEES BENEFITS COUNCIL (815)

MISSION

To provide state employees flexible benefits designed for choice and cost effectiveness, superior administration, and promotion of healthy lifestyles.

THE COUNCIL

A five member council consists of two Governor's appointees, one appointed by the Speaker of the House, one appointed by President Pro Tempore, and Administrator of the Office of Personnel Management

DUTIES/RESPONSIBILITIES

Please see Mission Statement.

STATUTORY REFERENCES

Program Name	Statutory Reference
Executive Administration	74 O.S. 1361 et.seq.
Contracts Administration	74 O.S. 1361 et.seq.
Accounting	74 O.S. 1361et. seq.
Data Processing	74 O.S. 1361 et.seq.
Flexible Spending Accounts Administration	74 O.S. 1361 et. seq.
Communications	74 O.S. 1361 et. seq.
Member Services/Training	74 O.S. 1361 et. seq.
Wellness	74 O.S. 1361 et. seq.

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

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>
210 EBC Wellness Program Revolving	223	345	875
220 EBC Administration Revolving	2,896	3,995	4,774
Total Expenditures by Fund	<u>\$3,119</u>	<u>\$4,340</u>	<u>\$5,649</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted	
Salaries and Benefits	1,783	1,891	2,223	
Professional Services	640	1,793	2,420	
Travel	30	21	73	
Lease-Purchase Expenditures	0	0	0	
Equipment	242	211	378	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	424	424	555	
Total Expenditures by Object	\$3,119	\$4,340	\$5,649	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted	
50 Employee Benefits Council				
1 Employee Benefits Admin	2,116	2,403	2,581	
2 Wellness Program	217	85	875	
88 Employee Benefits Data Process	786	1,852	2,192	
Total Employee Benefits Council	3,119	4,340	5,648	
Total Expenditures by Activity	\$3,119	\$4,340	\$5,648	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted	
50 Employee Benefits Council	32.5	32.5	32.5	
Total FTE	32.5	32.5	32.5	
Number of Vehicles	1	1	1	

EMPLOYMENT SECURITY COMMISSION (290)

MISSION

Enhance Oklahoma's economy by:

- providing Unemployment Compensation to support unemployed workers and their communities.
- matching jobs and workers to increase the efficiency of local labor markets,
- referring workers to training opportunities to enhance and align their skills to meet local labor market needs, and
- gathering, analyzing, and disseminating information about the labor force to improve local economic decisions.

THE COMMISSION

The Oklahoma Employment Security Commission was created in 1941 through amendment to the Oklahoma Compensation Law. A five member commission, appointed by the Governor with the advice and consent of the Senate, is responsible for administering the Employment Security Act. Two members represent employers, two represent employees, and one represents the public. The representative from the public is the Chairman of the Commission. Each member is a citizen of the United States, and has been a resident and qualified voter of the State of Oklahoma for more than five years. Each member holds office for a term of six years.

DUTIES/RESPONSIBILITIES

The Employment Security Commission operates under the guidelines of Federal-State grant agreements. The four primary Agency programs include Unemployment Insurance, Employment Service, Employment and Training and Economic Research and Analysis.

The Unemployment Insurance Program is responsible for the payment of benefits to eligible unemployed individuals and the collection of unemployment taxes from employers. The Unemployment Insurance system is designed to provide workers with insurance against involuntary unemployment by partial replacement of lost wages and to facilitate the reemployment of such workers.

The Employment Service Program provides job finding and placement services to job seekers and recruitment services to employers with job vacancies. Veterans receive priority referral to jobs as well as special employment services and assistance. Specialized employment services are also provided to applicants with special needs.

The Employment and Training Program is responsible for administering the Workforce Investment Act (WIA). The purpose of the Act is to establish programs designed to provide job training and related assistance to economically disadvantaged adults and youth facing significant employment barriers. The ultimate goal of the Act is to move trainees into permanent, self-sustaining employment, resulting in increased employment and earnings and reduced welfare dependency.

Economic Research and Analysis develops and disseminates statistical and labor market information regarding employment, unemployment, labor force, average wages, industry and occupational projections, labor supply and demand. The goal of this program is to provide quality information that will improve the functioning of labor markets by serving the needs of workers, employers, economic developers, planners and policy makers.

STATUTORY REFERENCES

Program Name	Statutory Reference
Employment Service (ES)	Wagner-Peyser Act. Workforce Investment Act.
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).

FY - 2008 EXECUTIVE BUDGET

Trade Adjustment Assistance (TAA)	Trade Adjustment Assistance for Workers under the Trade Act of 2002 as amended.
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

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

EXPENDITURES BY FUND		\$000's		
Type of Fund:		FY- 2005	FY-2006	FY-2007
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
200	Employment Sec Comm Revolving	94	5	2,797
225	Special Distributions	1	0	0
340	CMA Programs Disbursing Fund	23,270	25,318	29,000
400	OESC Administration Fund	47,333	50,691	67,155
Total Expenditures by Fund		<u><u>\$70,698</u></u>	<u><u>\$76,014</u></u>	<u><u>\$98,952</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted	
Salaries and Benefits	34,252	37,661	46,619	
Professional Services	1,136	974	2,418	
Travel	846	853	920	
Lease-Purchase Expenditures	0	0	0	
Equipment	892	1,190	3,208	
Payments To Local Govt Subdivisions	25,855	27,659	33,200	
Other Operating Expenses	7,717	7,677	12,642	
Total Expenditures by Object	\$70,698	\$76,014	\$99,007	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted	
1 Administration				
1 Administration	5,927	5,955	7,216	
Total Administration	5,927	5,955	7,216	
4 Unemployment Insurance				
1 Unemployment Insurance	9,072	14,542	18,864	
Total Unemployment Insurance	9,072	14,542	18,864	
5 Employment Service				
1 Employment Service	962	1,639	2,320	
Total Employment Service	962	1,639	2,320	
7 Research				
1 Research	1,874	1,803	2,276	
Total Research	1,874	1,803	2,276	
13 Field Services				
1 Field Services	21,128	17,796	26,806	
Total Field Services	21,128	17,796	26,806	
18 Employment and Training				
1 Employment And Training	26,893	28,113	31,719	
5 Welfare To Work (State)	4	0	0	
6 Workforce Investment Act (WIA)	3	0	0	
Total Employment and Training	26,900	28,113	31,719	
88 Data Processing				
1 Data Processing	4,836	6,166	9,751	
Total Data Processing	4,836	6,166	9,751	
Total Expenditures by Activity	\$70,699	\$76,014	\$98,952	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted
1 Administration	66.3	69.3	81.2
4 Unemployment Insurance	263.5	288.2	326.8
5 Employment Service	19.3	28.0	34.0
7 Research	31.6	29.9	31.0
13 Field Services	287.9	295.0	321.0
18 Employment and Training	28.7	18.0	23.0
88 Data Processing	47.7	47.9	59.0
Total FTE	745.0	776.3	876.0
Number of Vehicles	4	4	4

CAPITAL OUTLAY and SPECIAL PROJECTS

\$000's

Expenditures by Project: # Project name	FY-2005 Actual	FY-2006 Actual	FY-2007 Estimated
90 OESC Computer Upgrade Project			
2003 Enterprise Management System	772	301	500
2004 Document Image/Data Capture	0	0	2,000
2007 Res Data Warehse Modeling Sys	0	0	500
2012 UI Call Center Re-engineering	360	0	1,000
2013 Internet Claims Application	0	0	300
Total Capital Outlay by Project	\$1,132	\$301	\$4,300

OUTSTANDING DEBT

\$000's

	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted
Lease-purchase obligations	44	0	0
Revenue bond issues	0	0	0
Other debt	0	0	0
Total Outstanding Debt	\$44	\$0	\$0

ENGINEERS & LAND SURVEYORS (570)

MISSION

In order to safeguard life, health and property, and to promote the public welfare, the practice of engineering and the practice of land surveying in this state are hereby declared to be subject to regulation in the public interest.

This agency is the only agency in the state of Oklahoma which ensures that the citizens of the state of Oklahoma are protected through the regulation of engineering and surveying services. The Board ensures that engineers and surveyors practicing in the state of Oklahoma meet the education, experience, and examination standards outlined by the legislature in O.S. 59, Section 475.1 et seq.

The application process is rigorous, verifying all education and experience prior to an individual being cited for the required examinations. Once the Board has approved the applications, national examinations are administered to the applicants. Following successful completion of the examinations, individuals are licensed with this Board. Continuing education requirements are mandated for professional engineers and land surveyors to ensure that they are staying current in their field of practice. The Board, by rule, has an investigative committee which actively pursues complaints filed regarding infractions of the statutes and rules under this Board's jurisdiction. Disciplinary hearings are held to adjudicate violations of the regulations in this Board's jurisdiction.

THE BOARD

The Board consists of four licensed Professional Engineers; two licensed Land Surveyors (at least one of whom is not an engineer) appointed by the Governor, with the advice and consent of the State Senate; and one member who serves at the pleasure of the Governor and who is neither a 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 licensure of engineers, engineer interns, land surveyors, land surveyor interns, certificates of authorization for firms, temporary permits by non-resident engineers and reinstatement of revoked licenses.
- (b) To implement the statutory continuing education requirements for land surveyors and professional engineers.
- (c) To examine applicants and issue licenses as provided by law, upon cause shown as provided by the Professional Engineer and Land Surveyor Act, to suspend or revoke licenses previously issued and upon proper showing reinstate them.
- (d) To adopt and promulgate rules of professional conduct for Professional Engineers and Land Surveyors which shall be made known to each licensee and applicant for licensure under the Act.
- (e) To investigate all inquiries and complaints concerning violations of the Act. To conduct hearings of alleged violations, to subpoena witnesses and compel their attendance, require the submission of books, papers, documents or other pertinent data, to apply to a court of competent jurisdiction for relief by injunction in cases of civil procedure to enforce the provisions of the Act.

STATUTORY REFERENCES

Program Name	Statutory Reference
Licensing and regulation of Engineers and Land Surveyors	Title 59 Section 475.1 et. seq. of the Oklahoma Statutes

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

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>
200 Engineers & Land Surveyors Fund	756	875	992
ENGINEERS & LAND SURVEYORS	- 434 -	HUMAN RESOURCES AND ADMINISTRATION	
		<i>NON-APPROPRIATED AGENCIES</i>	

Total Expenditures by Fund	<u>\$756</u>	<u>\$875</u>	<u>\$992</u>
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EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted	
Salaries and Benefits	306	422	557	
Professional Services	240	170	177	
Travel	39	66	60	
Lease-Purchase Expenditures	0	0	0	
Equipment	6	16	2	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	166	201	195	
Total Expenditures by Object	<u>\$757</u>	<u>\$875</u>	<u>\$991</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted	
10 General Operations				
1 General Operations	740	853	965	
2 Data Processing	16	22	27	
Total General Operations	<u>756</u>	<u>875</u>	<u>992</u>	
Total Expenditures by Activity	<u>\$756</u>	<u>\$875</u>	<u>\$992</u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted	
10 General Operations	6.2	7.2	8.2	
Total FTE	<u>6.2</u>	<u>7.2</u>	<u>8.2</u>	
Number of Vehicles	0	0	0	

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project: # Project name	FY-2005 Actual	FY-2006 Actual	FY-2007 Estimated	
92 Special Projects				
3 Office Furnishings	5	2	94	
5 Website Upgrade	26	0	0	
Total Capital Outlay by Project	<u>\$31</u>	<u>\$2</u>	<u>\$94</u>	

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.

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

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>
210 OSEEGIB Revolving Fund	33,344	35,374	41,044
215 MEDICAL EXP LIABILITY REV FU	599	310	600
Total Expenditures by Fund	<u><u>\$33,943</u></u>	<u><u>\$35,684</u></u>	<u><u>\$41,644</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted	
Salaries and Benefits	9,802	10,228	11,792	
Professional Services	18,421	18,891	22,565	
Travel	107	130	239	
Lease-Purchase Expenditures	0	0	0	
Equipment	629	558	1,023	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	4,984	5,877	6,026	
Total Expenditures by Object	\$33,943	\$35,684	\$41,645	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted	
1 Self-Funded Insurance Plans				
1 Administration	6,019	6,898	6,775	
2 Third Party Administration	4,779	5,327	6,193	
3 Finance	3,057	3,509	4,273	
4 Legal Services	121	124	135	
5 Internal Audit Services	252	307	442	
Total Self-Funded Insurance Plans	14,228	16,165	17,818	
2 Third Party Admin Contracts				
1 Third Party Admin Contracts	16,814	17,138	19,953	
Total Third Party Admin Contracts	16,814	17,138	19,953	
3 Medical Reimbursement				
1 Medical Reimbursement	599	310	600	
Total Medical Reimbursement	599	310	600	
88 Data Processing				
1 Data Processing	2,303	2,071	3,274	
Total Data Processing	2,303	2,071	3,274	
Total Expenditures by Activity	\$33,944	\$35,684	\$41,645	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted	
1 Self-Funded Insurance Plans	163.0	163.0	163.0	
88 Data Processing	21.0	21.0	21.0	
Total FTE	184.0	184.0	184.0	
Number of Vehicles	0	0	0	

MEDICAL LICENSURE & SUPERVISION, BRD OF (450)

MISSION

To promote the Health, Safety and Well-being of the citizens (patients) of Oklahoma by requiring a high level of qualifications, standards and continuing education for licensure of Medical Doctors, Physician Assistants, Physical Therapists, Occupational Therapists, Respiratory Therapists, Athletic Trainers, Dietitians, Electrologists, Orthotists and Prosthetists and Pedorthists. To protect the on-going Health Safety and Well-being of the citizens (patients) of Oklahoma by investigating complaints, conducting public hearings, effectuating and monitoring disciplinary actions against any of the aforementioned licensed professionals, while providing the licensee with proper due process and all rights afforded under the law. To provide any member of society upon request, a copy of the specific public records and information on any of the aforementioned licensed professionals.

THE BOARD

The Board is appointed by the Governor and is composed of seven medical doctors licensed to practice medicine in this state and two lay members who represent the public. The physician members are appointed for a seven year term. Lay members serve coterminous with the Governor.

DUTIES/RESPONSIBILITIES

It is the duty and responsibility of the Board of Medical Licensure and Supervision to make a determination as to the qualifications of applicants for examination and/or to practice within the state, to administer written examinations to qualified applicants, to issue licenses to those meeting requirements for licensure, to issue annual renewal certificates authorizing continuing professional practice, to monitor the action of all practicing professionals licensed by the Board to insure compliance with established state laws and to revoke or suspend licenses or take other appropriate action provided by state statutes.

STATUTORY REFERENCES

Program Name	Statutory Reference
Licensure of Health Care Professionals	Title 59, O.S., Sections 480-536:14; 887.1-887.18; 888.1-88.15; 1721-1839; and 2026-2045.
Investigative/Compliance Services	Title 59, O.S., Sections 480-536:14; 887.1-887.18; 888.1-88.15; 1721-1839; and 2026-2045.

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

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>
200 Medical Licensure Revolving	1,935	2,215	3,150
Total Expenditures by Fund	<u>1,935</u>	<u>2,215</u>	<u>3,150</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>	
Salaries and Benefits	1,229	1,328	1,461	
Professional Services	224	236	481	
Travel	41	41	60	
Lease-Purchase Expenditures	35	35	38	
Equipment	69	62	103	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	337	512	1,008	
Total Expenditures by Object	<u>\$1,935</u>	<u>\$2,214</u>	<u>\$3,151</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>	
10 General Operations				
1 Administration	622	745	1,212	
2 Licensure	478	469	589	
3 Investigative Compliance	546	680	840	
4 Accounting	194	255	264	
5 Data Processing	94	66	245	
Total General Operations	<u>1,934</u>	<u>2,215</u>	<u>3,150</u>	
Total Expenditures by Activity	<u>\$1,934</u>	<u>\$2,215</u>	<u>\$3,150</u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>	
10 General Operations	23.0	0.0	0.0	
Total FTE	<u>23.0</u>	<u>0.0</u>	<u>0.0</u>	
Number of Vehicles	7	0	0	

MOTOR VEHICLE COMMISSION (475)

MISSION

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

THE COMMISSION

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

DUTIES/RESPONSIBILITIES

The principal duties and responsibilities of the Commission are:

- (a) To regulate business procedures and practices regarding the sale of new motor vehicles;
- (b) To investigate all valid complaints concerning the sale and advertising of new motor vehicles.

STATUTORY REFERENCES

Program Name	Statutory Reference
Licensing and regulation of New Motor Vehicle Dealers	Title 47, Section 561 et seq, of the Oklahoma Statutes

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

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>
200 Motor Vehicle Comm Revolving	251	284	352
Total Expenditures by Fund	<u>\$251</u>	<u>\$284</u>	<u>\$352</u>

EXPENDITURES BY OBJECT

Object of Expenditure	\$000's		
	FY-2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>
Salaries and Benefits	195	225	258
Professional Services	9	13	18
Travel	13	15	23
Lease-Purchase Expenditures	0	0	0
Equipment	2	4	4
Payments To Local Govt Subdivisions	0	0	3
Other Operating Expenses	32	28	46
Total Expenditures by Object	<u>\$251</u>	<u>\$285</u>	<u>\$352</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2005	FY-2006	FY-2007
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
10	General Operations			
1	General Operations	247	275	328
66	Sales Continuing Education	0	0	15
88	Data Processing	4	9	9
	Total General Operations	<u>251</u>	<u>284</u>	<u>352</u>
Total Expenditures by Activity		<u>\$251</u>	<u>\$284</u>	<u>\$352</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name		FY-2005	FY-2006	FY-2007
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
10	General Operations	4.0	4.0	4.0
Total FTE		<u>4.0</u>	<u>4.0</u>	<u>4.0</u>
Number of Vehicles		<u>0</u>	<u>0</u>	<u>0</u>

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project:		FY-2005	FY-2006	FY-2007
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
90	Capital Outlay Projects			
1	Upgrade Data Process Systems	17	5	0
Total Capital Outlay by Project		<u>\$17</u>	<u>\$5</u>	<u>\$0</u>

NURSE REGISTRATION & EDUC. BOARD (510)

MISSION

The mission of the Oklahoma Board of Nursing is to safeguard the public's health, safety, and welfare through the regulation of nursing practice and nursing education.

THE BOARD

The Board consists of eleven members appointed by the Governor who are citizens of the United States and residents of Oklahoma for no less than the previous three years. 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
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NURSE REGISTRATION & EDUC. BOARD

- 442 -

HUMAN RESOURCES AND
ADMINISTRATION

NON-APPROPRIATED AGENCIES

FY - 2008 EXECUTIVE BUDGET

Peer Assistance Program (PAP) 59 O.S. Section 567.17
 Business Services Title 59, Section 567.1 et seq
 Investigative Department 59 O.S. Section 567.8
 Regulatory Services Division Title 59, Sections 567.2., 567.3a, 567.4, 567.4a, 567.4b, 567.5, 567.6, 567.7, 567.12, 567.13, 567.16a

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

EXPENDITURES BY FUND		\$000's		
Type of Fund:		FY- 2005	FY-2006	FY-2007
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
200	Board of Nursing Revolving Fund	1,888	2,037	2,639
Total Expenditures by Fund		<u><u>\$1,888</u></u>	<u><u>\$2,037</u></u>	<u><u>\$2,639</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2005	FY-2006	FY-2007
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
	Salaries and Benefits	1,263	1,439	1,736
	Professional Services	190	158	267
	Travel	51	67	89
	Lease-Purchase Expenditures	0	0	0
	Equipment	67	88	191
	Payments To Local Govt Subdivisions	0	0	0
	Other Operating Expenses	317	285	356
Total Expenditures by Object		<u><u>\$1,888</u></u>	<u><u>\$2,037</u></u>	<u><u>\$2,639</u></u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2005	FY-2006	FY-2007
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
10	General Operations			
1	Business Services	1,079	1,129	1,325
2	Data Processing	59	83	186
5	Peer Assistance	147	191	316
7	Investigations	603	633	811
	Total General Operations	<u>1,888</u>	<u>2,036</u>	<u>2,638</u>
Total Expenditures by Activity		<u><u>\$1,888</u></u>	<u><u>\$2,036</u></u>	<u><u>\$2,638</u></u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

<u>Activity No. and Name</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Budgeted</u>
10 General Operations	25.0	25.0	26.0
Total FTE	25.0	25.0	26.0
Number of Vehicles	0	0	0

OKLAHOMA FUNERAL BOARD (285)

MISSION

The mission of the Oklahoma Funeral Board is to act in the public interest; for the public protection and advancement of the profession with the powers vested in the Board by the Legislature of the State of Oklahoma entirely without appropriated funds. The Board shall examine and issue licenses to all that qualify and serve as an information resource on funeral service to the general public and members of the funeral profession.

THE BOARD

The Board consists of seven members appointed by the Governor. Members each serve a term of five years. Five of the members must be actively engaged in the practice of embalming and funeral directing in this state for not less than seven consecutive years and must have an active license. Two of the members are chosen from the public, one of whom, if possible, shall be licensed and actively engaged in the health care field.

DUTIES/RESPONSIBILITIES

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- 2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>
200 Embalmers & Funeral Dir Revolving	261	284	318
Total Expenditures by Fund	<u>\$261</u>	<u>\$284</u>	<u>\$318</u>

EXPENDITURES BY OBJECT

Object of Expenditure	\$000's		
	FY-2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>
Salaries and Benefits	186	195	229
Professional Services	26	36	21
Travel	17	20	23
Lease-Purchase Expenditures	0	0	0
Equipment	0	5	5
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	32	28	39
Total Expenditures by Object	<u>\$261</u>	<u>\$284</u>	<u>\$317</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2005	FY-2006	FY-2007
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
10	General Operations			
1	General Operations	261	276	309
2	Data Processing	0	8	9
	Total General Operations	<u>261</u>	<u>284</u>	<u>318</u>
Total Expenditures by Activity		<u>\$261</u>	<u>\$284</u>	<u>\$318</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name		FY-2005	FY-2006	FY-2007
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
10	General Operations	5.0	5.0	5.0
Total FTE		<u>5.0</u>	<u>5.0</u>	<u>5.0</u>
Number of Vehicles		0	0	0

OPTOMETRY BOARD (520)

MISSION

The mission of the Optometry Board is to protect the public by regulating the practice of optometry in the State of Oklahoma through education and licensing requirements and to insure that optometrists practice optometry within the provisions of the law.

THE BOARD

The State Board of Examiners in Optometry is the official licensing agency for the practice of optometry in the State of Oklahoma. The board consists of five members, each appointed by the Governor to serve for a period of five years. Four of the five members possess sufficient knowledge of theoretical and practical optics to practice optometry, are licensed as optometrists, and are residents of this state and have been engaged in the practice of optometry for at least five years. The fifth member is a lay member who serves at the pleasure of the Governor.

DUTIES/RESPONSIBILITIES

The primary duties of the board are to prepare, administer, and determine the results of the examination given to every candidate desiring to commence the practice of optometry, issue certificates to practice optometry upon successful completion of this exam, collect annual license fees, keep records of postgraduate education as the law requires, investigate complaints relating to the unlawful practice of optometry, and to conduct all official business of the State Board of Examiners in Optometry.

STATUTORY REFERENCES

Program Name	Statutory Reference
Regulation and Licensing of Optometrists	59 O.S., Sections 581-598, 601-606, 725, 731, 941-947

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

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>
200 Optometry Board Revolving	119	100	139
Total Expenditures by Fund	<u>119</u>	<u>100</u>	<u>139</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>	
Salaries and Benefits	52	63	109	
Professional Services	30	12	0	
Travel	12	10	14	
Lease-Purchase Expenditures	0	0	0	
Equipment	6	0	3	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	19	16	18	
Total Expenditures by Object	<u>\$119</u>	<u>\$101</u>	<u>\$144</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>	
10 General Operations				
1 Admin/Licensing and Regulation	119	100	139	
Total General Operations	<u>119</u>	<u>100</u>	<u>139</u>	
Total Expenditures by Activity	<u>\$119</u>	<u>\$100</u>	<u>\$139</u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>	
10 General Operations	1.3	1.3	2.5	
Total FTE	<u>1.3</u>	<u>1.3</u>	<u>2.5</u>	
Number of Vehicles	0	0	0	

OSTEOPATHIC EXAMINERS BOARD (525)

MISSION

The mission of the Board of Osteopathic Examiners is to protect the public by regulating the practice of osteopathic medicine in the State of Oklahoma through education and licensing requirements and to ensure that each licensee practices osteopathic medicine within the provisions of the Osteopathic Medicine Act.

THE BOARD

The Board is composed of eight members appointed by the Governor, two of whom are lay persons. The remaining six members are licensed osteopathic physicians in good standing in this state and have been so engaged for a period of at least five years immediately prior to their appointment. All appointments are for terms of seven years.

DUTIES/RESPONSIBILITIES

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 disciplining a license when unprofessional conduct is proven. The range of sanctions includes anything from a formal reprimand to revocation of the license.

STATUTORY REFERENCES

Program Name	Statutory Reference
z	Title 59 O.S., Section 620 to 645. Board established in Section 624.

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

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2005 Actual	FY-2006 Actual	FY-2007 Budgeted
200 Osteopathic Examiners Revolving	388	429	472
Total Expenditures by Fund	\$388	\$429	\$472

EXPENDITURES BY OBJECT

Object of Expenditure	\$000's		
	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted
Salaries and Benefits	262	303	338
Professional Services	40	46	62
Travel	22	15	17
Lease-Purchase Expenditures	0	0	0
Equipment	1	1	4
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	64	64	51
Total Expenditures by Object	\$389	\$429	\$472

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>	
10 General Operations				
1 General Operations	388	429	472	
Total General Operations	<u>388</u>	<u>429</u>	<u>472</u>	
Total Expenditures by Activity	<u><u>\$388</u></u>	<u><u>\$429</u></u>	<u><u>\$472</u></u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>
10 General Operations	5.5	5.5	5.0
Total FTE	<u>5.5</u>	<u>5.5</u>	<u>5.0</u>
Number of Vehicles	2	2	2

PERFUSIONISTS, STATE BOARD OF EXAM. (343)

MISSION

On behalf of the people of the State, the Legislature created the Oklahoma Board of Examiners of Perfusionists to regulate the practice of perfusion, issue licensure where appropriate, and in general, assure the public that the practice of perfusion will be conducted with reasonable skill and safety.

To enforce the Act, the Board reviews applications for licensure and complaints relative to the conduct of licensed perfusionists. In addition, the Board makes rules and policies in conformity with the stated purpose of the Board and the mission mandated by law.

THE BOARD

The Board of Examiners of Perfusionists is made up of nine members, four licensed perfusionists, two medical doctors and three lay persons, all of whom are appointed by the State Board of Medical Licensure and Supervision. Each board member serves a term of three years.

DUTIES/RESPONSIBILITIES

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- 2005 Actual	FY-2006 Actual	FY-2007 Budgeted
200 Perfusionists Licensure Fund	7	5	14
Total Expenditures by Fund	\$7	\$5	\$14

EXPENDITURES BY OBJECT

Object of Expenditure	\$000's		
	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted
Salaries and Benefits	0	0	0
Professional Services	2	0	2
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	5	4	11
Total Expenditures by Object	\$7	\$4	\$13

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>	
10 General Operations				
1 General Operations	7	5	14	
Total General Operations	<u>7</u>	<u>5</u>	<u>14</u>	
Total Expenditures by Activity	<u>\$7</u>	<u>\$5</u>	<u>\$14</u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>

This agency has no employees or vehicles.

PHARMACY BOARD (560)

MISSION

The mission of the Oklahoma Board of Pharmacy is to protect the health, safety, and welfare of Oklahoma citizens by the professional and thorough performance of licensing, regulating and enforcing of the laws regarding the practice of pharmacy and the manufacturing, sales, distribution and storage of drugs, medicines, chemicals, and poisons to assure quality pharmaceutical products and services.

THE BOARD

The Board consists of six members: five pharmacists appointed by the Governor from a list of names submitted by the Oklahoma Pharmaceutical Association and one public (lay) member. Pharmacist members serve for a five-year term, 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 13,800 registrant records.

The Board has the power and duty to inspect all places handling prescription drugs, medicines, chemicals and poisons. Approximately 1,470 licensed Oklahoma outlets are inspected at least once a year. A growing number of non-resident pharmacies and facilities are licensed and shipping into Oklahoma.

The Board conducts examinations and reviews and approves continuing education programs that individuals are required to complete in order to maintain licensure.

The Board investigates complaints concerning registrants and enforces federal and state controlled substance and prescription drug laws and rules. The Board conducts registrant hearings and has the authority to reprimand, fine, suspend or revoke licenses or permits.

STATUTORY REFERENCES

Program Name	Statutory Reference
Licensing and regulation, Pharmacy Prof, Pharmacy & Rx drugs	Oklahoma Constitution, Article 5, Sec. 39, Oklahoma Statutes, Title 59, Chapter 8 Sec. 353 et seq.

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

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>
200 Pharmacy Board Revolving	786	802	1,280
Total Expenditures by Fund	786	802	1,280

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>	
Salaries and Benefits	538	560	759	
Professional Services	92	82	146	
Travel	60	72	113	
Lease-Purchase Expenditures	0	0	0	
Equipment	5	3	146	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	92	86	116	
Total Expenditures by Object	<u>\$787</u>	<u>\$803</u>	<u>\$1,280</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>	
10 General Operations				
1 General Operations	760	791	1,092	
88 Data Processing	26	11	188	
Total General Operations	<u>786</u>	<u>802</u>	<u>1,280</u>	
Total Expenditures by Activity	<u>\$786</u>	<u>\$802</u>	<u>\$1,280</u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>	
10 General Operations	<u>8.0</u>	<u>8.2</u>	<u>9.0</u>	
Total FTE	<u>8.0</u>	<u>8.2</u>	<u>9.0</u>	
Number of Vehicles	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, issue licensure where appropriate, and in general, assure the public that the practice of podiatry will be conducted with reasonable skill and safety.

To enforce the Act, the Board administers the State Licensing Examination, reviews applications for licensure, and reviews complaints relative to the conduct of licensed podiatrists. In addition, the Board makes rules and policies in conformity with the stated purpose of the Board and the mission mandated by law.

The Board is charged with assuring the public the podiatrist will practice ethically, with competency and will be of good moral character.

THE BOARD

The Board of Podiatric Medical Examiners, once known as the State Board of Chiropody, 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

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- 2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>
200 Podiatry Board Revolving Fund	11	8	17
Total Expenditures by Fund	<u>\$11</u>	<u>\$8</u>	<u>\$17</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>	
Salaries and Benefits	0	0	0	
Professional Services	2	1	3	
Travel	0	0	0	
Lease-Purchase Expenditures	0	0	0	
Equipment	0	0	0	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	9	8	14	
Total Expenditures by Object	<u>\$11</u>	<u>\$9</u>	<u>\$17</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>	
10 General Operations				
1 General Operations	11	8	17	
Total General Operations	<u>11</u>	<u>8</u>	<u>17</u>	
Total Expenditures by Activity	<u>\$11</u>	<u>\$8</u>	<u>\$17</u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>

This agency has no employees or vehicles.

PSYCHOLOGISTS, BOARD OF EXAMINERS (575)

MISSION

The mission of the Oklahoma State Board of Examiners of Psychologists is to protect the public by regulating the practice of psychology and insuring ethical practice in the State of Oklahoma.

THE BOARD

The Board consists of 5 psychologists and 2 public members, who are all appointed by the governor. Each member serves a 4 year term.

DUTIES/RESPONSIBILITIES

Regulating psychology in the State in order to protect the public.

STATUTORY REFERENCES

Program Name	Statutory Reference
Licensing and regulation of Psychologists	Title 59, OS 1991, Sections 131-1376

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

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2005 Actual	FY-2006 Actual	FY-2007 Budgeted
200 Psychologists Licensing Fund	182	201	233
Total Expenditures by Fund	\$182	\$201	\$233

EXPENDITURES BY OBJECT

Object of Expenditure	\$000's		
	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted
Salaries and Benefits	141	160	177
Professional Services	11	9	21
Travel	6	9	11
Lease-Purchase Expenditures	0	0	0
Equipment	0	0	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	24	23	24
Total Expenditures by Object	\$182	\$201	\$233

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted	
10 General Operations				
1 General Operations	182	201	233	
Total General Operations	<u>182</u>	<u>201</u>	<u>233</u>	
Total Expenditures by Activity	<u>\$182</u>	<u>\$201</u>	<u>\$233</u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted
10 General Operations	2.0	2.0	2.0
Total FTE	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>
Number of Vehicles	0	0	0

REAL ESTATE COMMISSION (588)

MISSION

The mission of the Oklahoma Real Estate Commission is to safeguard public interest and provide quality services to our customers by assisting and providing resources; encouraging and requiring high standards of knowledge and ethical practices of licensees; investigating and sanctioning licensed activities; and through the prosecution of any unlicensed person who violates the "Oklahoma Real Estate License Code and Rules."

THE COMMISSION

The Commission is composed of seven members appointed by the Governor with the advice and consent of the Senate to serve a term of three years. Five members are licensed real estate brokers who have had at least five years active experience as a real estate broker prior to their appointment, one member is a lay person not in the real estate business, and one member is a representative of an approved real estate school located within the State of Oklahoma. No more than two members may be appointed from the same Congressional District according to the latest Congressional Redistricting Act.

DUTIES/RESPONSIBILITIES

The duties and responsibilities of the Commission are to prescribe minimum educational requirements for real estate licensees; to prescribe, approve, monitor and record pre-license and continuing education offerings; approve schools and instructors; monitor the activities of licensees to ensure that operational standards and standards of conduct are maintained within statutory limits; to sanction a license when unprofessional standards are noted; to maintain and administer the education and recovery fund program for the purpose of reimbursing persons suffering monetary damages because of misconduct on the part of a licensee; and to provide educational projects for the benefit of licensees and the public.

STATUTORY REFERENCES

Program Name	Statutory Reference
Real Estate Licensing	Title 59 OS Section 858-208

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

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>
200 Real Estate Comm Revolving Fund	1,300	1,344	1,958
210 Real Estate Educ & Recovery Fund	63	99	180
Total Expenditures by Fund	<u><u>\$1,363</u></u>	<u><u>\$1,443</u></u>	<u><u>\$2,138</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted	
Salaries and Benefits	888	924	1,270	
Professional Services	140	148	303	
Travel	72	80	117	
Lease-Purchase Expenditures	0	0	0	
Equipment	31	51	108	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	234	240	339	
Total Expenditures by Object	\$1,365	\$1,443	\$2,137	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted	
1 General Operations				
1 Administration	1,231	1,278	1,723	
88 Data Processing	70	66	235	
Total General Operations	1,301	1,344	1,958	
2 Education Program				
1 Education Program	63	99	155	
Total Education Program	63	99	155	
3 Recovery Program				
1 Recovery Program	0	0	25	
Total Recovery Program	0	0	25	
Total Expenditures by Activity	\$1,364	\$1,443	\$2,138	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES		\$000's		
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted	
1 General Operations	19.0	18.0	21.0	
Total FTE	19.0	18.0	21.0	
Number of Vehicles	0	0	0	

SOCIAL WORKERS BOARD (622)

MISSION

The mission of the Board of Licensed Social Workers is to safeguard the welfare of the people of the State of Oklahoma by administering the Social Worker's Licensing Act which provides that all persons who engage in the practice of social work for compensation, or perform the services of a social worker, are licensed as a social worker or as a social worker associate.

THE BOARD

The seven member board is composed of three licensed social workers and two licensed social worker associates. A sixth member is selected from and represents the general public. The remaining member is the President of the Oklahoma Chapter of the National Association of Social Workers. Appointed members are appointed by the Governor with the advice and consent of the Senate. Each member serves a term of three years.

DUTIES/RESPONSIBILITIES

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- 2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>
200 Social Workers Revolving Fund	110	93	156
Total Expenditures by Fund	<u>\$110</u>	<u>\$93</u>	<u>\$156</u>

EXPENDITURES BY OBJECT

Object of Expenditure	\$000's		
	FY-2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>
Salaries and Benefits	0	0	56
Professional Services	4	1	4
Travel	3	1	3
Lease-Purchase Expenditures	2	4	4
Equipment	3	0	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	99	86	89
Total Expenditures by Object	<u>\$111</u>	<u>\$92</u>	<u>\$156</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2005	FY-2006	FY-2007
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
10	General Operations			
1	General Operations	110	93	156
	Total General Operations	<u>110</u>	<u>93</u>	<u>156</u>
Total Expenditures by Activity		<u><u>\$110</u></u>	<u><u>\$93</u></u>	<u><u>\$156</u></u>

SPEECH-LANGUAGE PATH. & AUDIO. (632)

MISSION

The Oklahoma Board of Examiners for Speech-Language Pathology and Audiology is the only agency in the state regulating health care services in the area of communicative disorders of the speech, language and hearing mechanisms. The Agency mission is to protect the health and general welfare of the people of the State of Oklahoma by ensuring that no person practices speech-language pathology or audiology unless he/she is qualified to do so and licensed under the "Speech-Language Pathology and Audiology Licensing Act".

THE BOARD

The Board is composed of five members appointed by the Governor with the advice and consent of the Senate to consist of three licensed speech pathologists or audiologists, one certified otolaryngologist, and one lay member. A member of the Board may be reappointed to succeed himself by for an additional three years following the completion of a previous appointment to the Board.

DUTIES/RESPONSIBILITES

To insure the applicant possesses the necessary academic and clinical requirements for licensure as a speech pathologist, audiologist, assistant or intern. To collect licensure and annual renewal fees. To hear complaints and discipline licensees.

STATUTORY REFERENCES

Program Name	Statutory Reference
Speech-Language Pathology and Audiology Licensing	Title 59, Section 1601 et seq.

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

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>
200 Speech-Language Path & Audio	79	86	105
Total Expenditures by Fund	<u>\$79</u>	<u>\$86</u>	<u>\$105</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>	
Salaries and Benefits	57	66	79	
Professional Services	0	1	3	
Travel	4	3	3	
Lease-Purchase Expenditures	0	0	0	
Equipment	1	0	4	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	17	15	16	
Total Expenditures by Object	<u>\$79</u>	<u>\$85</u>	<u>\$105</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>	
10 General Operations				
1 General Operations	79	86	101	
2 Data Processing	0	0	4	
Total General Operations	<u>79</u>	<u>86</u>	<u>105</u>	
Total Expenditures by Activity	<u>\$79</u>	<u>\$86</u>	<u>\$105</u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>	
10 General Operations	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	
Total FTE	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	
Number of Vehicles	0	0	0	

USED MOTOR VEHICLE & PARTS COMMISSION (755)

MISSION

The Commission's mission is to license and regulate used motor vehicle dealers, used motor vehicle salespersons, automotive dismantler and parts recyclers, automotive rebuilders, manufactured home dealers, manufactured home manufacturers and manufactured home installers in order to create an environment of fair competition among equally regulated licensees and to protect the interests of the consuming public by requiring conformity to the licensing laws by both the licensees and those parties attempting to evade the licensing laws.

THE COMMISSION

The Commission is made up of ten members, one from each congressional district and five, including the chairperson, at large. All members are licensees in the industries the Commission regulates, each of whom have at least ten years experience in the industry in which the individual is licensed. At least five members are required to be engaged in the used motor vehicle business, at least two are required to be automotive dismantlers and one is required to be a manufactured home dealer. All members are appointed by the Governor with the advice and consent of the Senate. Each member serves a term of six years, except the chairman whose term is coterminous with the Governor.

DUTIES/RESPONSIBILITIES

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

STATUTORY REFERENCES

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

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

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>
200 Used Motor Vehicle & Parts Fund	573	669	815
Total Expenditures by Fund	<u><u>\$573</u></u>	<u><u>\$669</u></u>	<u><u>\$815</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>	
Salaries and Benefits	424	488	586	
Professional Services	19	22	33	
Travel	51	53	78	
Lease-Purchase Expenditures	0	0	0	
Equipment	5	20	20	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	74	87	99	
Total Expenditures by Object	<u>\$573</u>	<u>\$670</u>	<u>\$816</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>	
10 General Operations				
1 General Operations	568	656	790	
88 Data Processing	5	12	25	
Total General Operations	<u>573</u>	<u>668</u>	<u>815</u>	
Total Expenditures by Activity	<u>\$573</u>	<u>\$668</u>	<u>\$815</u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>	
10 General Operations	9.1	0.0	0.0	
Total FTE	<u>9.1</u>	<u>0.0</u>	<u>0.0</u>	
Number of Vehicles	0	0	0	

VETERINARY MEDICAL EXAMINERS BOARD (790)

MISSION

The mission of the Board of Veterinary Medical Examiners is to protect the public by regulating the practice of veterinary medicine through the licensure of veterinarians, veterinary and euthanasia technicians and investigation of complaints to ensure that licensees are practicing within the provisions of the law.

THE BOARD

The Board consists of six members, five who are graduates of schools of veterinary medicine and one lay member. Members are appointed by the Governor with the advice and consent of the Senate for terms of five years.

DUTIES/RESPONSIBILITIES

The State Board of Examiners in Veterinary Medicine is the official licensing agency for the practice of veterinary medicine in the State of Oklahoma. The primary duties of the Board are as follows: to prepare, administer and determine the competency of the licensees.

STATUTORY REFERENCES

Program Name	Statutory Reference
Licensing and Regulation of Veterinarians	Title 59, Section 698.1 et seq.

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

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>
200 Veterinary Medical Examiners Fund	264	287	329
Total Expenditures by Fund	<u>\$264</u>	<u>\$287</u>	<u>\$329</u>

EXPENDITURES BY OBJECT

Object of Expenditure	\$000's		
	FY-2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>
Salaries and Benefits	164	173	192
Professional Services	33	46	54
Travel	22	18	28
Lease-Purchase Expenditures	0	0	0
Equipment	2	4	3
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	43	46	52
Total Expenditures by Object	<u>\$264</u>	<u>\$287</u>	<u>\$329</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted	
10 General Operations				
1 General Operations	264	287		329
Total General Operations	<u>264</u>	<u>287</u>		<u>329</u>
Total Expenditures by Activity	<u>\$264</u>	<u>\$287</u>		<u>\$329</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted
10 General Operations	3.0	3.0	3.0
Total FTE	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>
Number of Vehicles	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: Planning, coordinating and communicating with communities and between public and private agencies; Independent monitoring of the children and youth service system; and testing models and demonstration programs for effective services.

THE COMMISSION

The Commission is composed of nineteen members: the Director of the Department of Human Services; the Commissioner of the Department of Health; the Commissioner of the Department of Mental Health and Substance Abuse Services; the State Superintendent of Public Instruction; the Chairman of the 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

Program Name	Statutory Reference
Administration - 01	Title 10, Sections 601.1-601.50, 620.6, 1116.2-1116.6, 1150.5, 1160.1-1160.5, 1403.3B1 and Title 70 Section 13-124B of the Oklahoma Statutes
Post-Adjudication Review Board - 04-00003	Title 10 O.S. 1116.2 through 1116.6; 7003-5.6e; 7006-1.6c

FY - 2008 EXECUTIVE BUDGET

Office of Juvenile System Oversight - 03	Title 10, Oklahoma Statutes, Section 601.6
Office of Planning and Coordination - 04	Title 10, Section 601.3 and Title 10, Section 601.9
Juvenile Personnel Training - 30	Section 1 of 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 2310 5-22-90
Child Death Review Board - 68	Title 10, Section 1150 of the Oklahoma Statutes
Interagency Coordinating Council for Early Intervention	Part C, formerly part H of Federal PL99-457, Executive Order 2006-4, Title 70 O.S., Section 13-121.
Joint Oklahoma Information Network - 04-00089	Title 10, Section 630.2 of the Oklahoma Statutes

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 Estimated</u>
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Goal: Increase community communication and efforts to improve services to children and their families.

- * Increase the number of coordinated local meetings which increases communication and enhances service delivery at the local interagency level.

Increase interagency efforts	358	383	427	475
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Goal: Improve children's facilities and agencies compliance with established responsibilities.

- * The percentage of violations that facilities submit plans of corrections to ensure compliance.

% of violations	97%	100%	90%	90%
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Goal: Identify and promote best practices at the state and local level.

- * Increase funds to CPBs and state agencies to conduct demonstration projects and best practice programs. Increase the number of best practice programs funded.

Funds for CPBs	182,293	38,470	100,000	120,000
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 Estimated</u>
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Program: Board of Child Abuse Examination - 40

Goal: Provide basic child abuse training to 80 health care providers each year.

- * Number of participants trained during Annual Basic Training and Annual Update Training.

Number of participants	97	96	90	90
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Program: Child Death Review Board - 68

Goal: Review child death cases

- * Number of death cases reviewed and closed

# cases reviewed/closed	397	409	400	400
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Goal: Review near death cases

- * Number of near death cases reviewed

# near death cases reviewed	23	51	50	50
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Program: Interagency Coordinating Council for Early Intervention

CHILDREN & YOUTH COMMISSION

- 472 -

HUMAN SERVICES

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 Estimated</u>
Goal: The SoonerStart will serve at least 2.9% of the population (ages 0 through 2).				
* % of population birth through two served.				
% of population served	2.9%	2.9%	2.9%	2.9%
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.	4,000	7,258	8,000	9,000
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	60	74	65	65
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.	52	53	65	65
Goal: Conduct investigations of all complaints alleging misfeasance and malfeasance and lack of compliance with established responsibilities within the children and youth service system and provide verbal and/or written communication of the OJSO's findings to the appropriate persons and entities, such as complainants, agencies, and communities, in accordance with policy and procedures.				
* The number of investigations conducted and the issuance of verbal and/or written communication to the appropriate persons and entities.				
# investigations conducted	450	490	500	500
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	97%	100%	90%	90%
Program: Oklahoma Areawide Services Information System - 35				
Goal: Provide callers in need of assistance with accurate information as well as appropriate referrals.				
* Referrals handled by OASIS staff such as message relays and respite vouchers				
Number of Referrals	15,386	18,456	19,000	19,500
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	50	49	54	58
* Increase the number of volunteers to conduct reviews by 25 additional volunteers each year				
Increase # of volunteers	303	332	357	382

FY - 2008 EXECUTIVE BUDGET

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

EXPENDITURES BY FUND		\$000's		
Type of Fund:		FY- 2005	FY-2006	FY-2007
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	General Revenue	1,788	1,574	2,307
200	Commission on Children & Youth	903	657	945
205	POSITIVE YOUTH DEV REV FUND	24	13	30
Total Expenditures by Fund		<u>\$2,715</u>	<u>\$2,244</u>	<u>\$3,282</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2005	FY-2006	FY-2007
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
	Salaries and Benefits	1,192	1,317	1,736
	Professional Services	969	594	929
	Travel	56	56	126
	Lease-Purchase Expenditures	0	0	0
	Equipment	240	60	132
	Payments To Local Govt Subdivisions	19	8	40
	Other Operating Expenses	239	209	319
Total Expenditures by Object		<u>\$2,715</u>	<u>\$2,244</u>	<u>\$3,282</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2005	FY-2006	FY-2007
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
1	Administration			
1	Operations	38	41	41
2	Personnel	254	266	306
88	Data Processing	11	6	18
	Total Administration	<u>303</u>	<u>313</u>	<u>365</u>
3	Office-Juvenile Syst Oversight			
1	Operations	48	69	92
2	Personnel	473	455	622
88	Data Processing	11	18	23
	Total Office-Juvenile Syst Oversight	<u>532</u>	<u>542</u>	<u>737</u>
4	Office of Planning & Coord			
1	Operations	66	52	81
2	Personnel	212	229	330
3	P&C Post Adj Rev Brd Operation	138	140	195
69	P&C Icc Grant	226	275	309
88	Data Processing	9	10	34
89	Joint OK Info Network (Join)	675	276	598
90	Demonstration Projects	161	36	182

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted
Total Office of Planning & Coord	1,487	1,018	1,729
30 Juvenile System Training			
1 Juvenile System Training	210	172	202
Total Juvenile System Training	210	172	202
35 OK Areawide Information System			
1 OK Areawide Service Info Syst	58	66	70
Total OK Areawide Information System	58	66	70
40 Bd of Child Abuse Medical Exam			
1 Child Abuse Medical Exam	41	53	61
Total Bd of Child Abuse Medical Exam	41	53	61
68 Child Death Review Board			
1 Child Death Review Board	85	81	121
Total Child Death Review Board	85	81	121
Total Expenditures by Activity	\$2,716	\$2,245	\$3,285

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted
1 Administration	4.4	4.3	4.4
3 Office-Juvenile Syst Oversight	8.2	9.4	10.2
4 Office of Planning & Coord	8.7	8.9	12.9
Total FTE	21.3	22.6	27.5
Number of Vehicles	3	3	4

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- 2005 <u>Actual</u>	FY- 2006 <u>Actual</u>	FY- 2007 <u>Budgeted</u>	FY-2008 <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. To ensure that the information provided by OHC to Oklahoma citizens is the most up to date and accurate information available.

- * Quality control surveys based on a yes/no basis for satisfaction of services.

Public Awareness	301 sent 67 ret	300 sent 72 ret	300 sent	300
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- * Percentage of returned surveys who were satisfied with service shall be measured

Satisfied Clients	89%	87%	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	93678	122,735	125,000	125,000
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FY - 2008 EXECUTIVE BUDGET

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

EXPENDITURES BY FUND		\$000's		
Type of Fund:		FY- 2005	FY-2006	FY-2007
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	General Revenue	375	359	382
200	Office of Handicapped Concerns	0	1	0
400	Client Assistance Federal Funds	113	135	134
Total Expenditures by Fund		<u>\$488</u>	<u>\$495</u>	<u>\$516</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2005	FY-2006	FY-2007
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
	Salaries and Benefits	394	408	418
	Professional Services	11	4	18
	Travel	9	5	8
	Lease-Purchase Expenditures	0	0	0
	Equipment	12	17	3
	Payments To Local Govt Subdivisions	0	0	0
	Other Operating Expenses	63	60	70
Total Expenditures by Object		<u>\$489</u>	<u>\$494</u>	<u>\$517</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2005	FY-2006	FY-2007
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
1	General Operations			
1	General Operations	366	356	377
88	Data Processing	10	3	5
	Total General Operations	<u>376</u>	<u>359</u>	<u>382</u>
10	Client Assistance Program			
1	Client Assistance Program	109	133	132
88	Data Processing	4	2	2
	Total Client Assistance Program	<u>113</u>	<u>135</u>	<u>134</u>
Total Expenditures by Activity		<u>\$489</u>	<u>\$494</u>	<u>\$516</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name		FY-2005	FY-2006	FY-2007
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
1	General Operations	0.0	0.0	6.2
10	Client Assistance Program	0.0	0.0	1.8
Total FTE		<u>0.0</u>	<u>0.0</u>	<u>8.0</u>
Number of Vehicles		0	0	0

HANDICAPPED CONCERNS, OFFICE OF - 477 -

HUMAN SERVICES

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.

OFFICE OF FINANCE: The Office of Finance, under the Direction of the Chief Financial Officer, supports the delivery of program services by presenting the agency's annual Budget Request, preparing and monitoring the annual Budget Work Program, monitoring receipts and expenditures, processing vendor and some client payments, producing financial reports and statements to meet state and federal requirements, preparing the agency payroll, distributing food stamps and administering the Electronic Benefit Transfer (EBT) program for distribution of client assistance payments. Operations are organized into six units: (1) Responsibilities of the Budget Unit include compilation and maintenance of the agency Budget Work Program, compilation of the agency Budget Request, monitoring of full-time equivalent employees and payroll expenditures, production of revenue and expenditure estimates and reports, monitoring, maintenance and reporting of the agency operating budget; (2) the Cost Accounting and Revenue Enhancement Unit monitors expenditure data, submits financial and informational reports to satisfy state and federal requirements, requests federal fund draws, coordinates agency efforts to maximize federal funds, develops and maintains the cost allocation plan, coordinates responses to and appeals of federal audits and the disallowance of administrative costs, and identifies and coordinates corrections of systems, procedures, and policies that impede claiming of federal fund; (3) the Finance Operations Systems unit is responsible for providing data processing support to the Office of Finance and other divisions using financial information; (4) the Finance Operations Unit performs revenue processing, trust accounts maintenance, warrant control,

Electronic Benefit Transfer financial activities, food stamp issuance; the unit controls receipts and deposits of state, federal and other funds, processes and manages agency billings and accounts receivable, coordinates the production of DHS financial statements and coordinates the agency-wide audits conducted by the State Auditor and Inspector; (5) the Claims Auditing Unit audits and processes administrative, vendor and some provider claims; and (6) the Payroll Management Unit manages all employee leave and attendance records, processes changes in individual pay levels, prepares payroll for all employees, and accounts for the proper distribution of all moneys withheld from individual payroll warrants.

DATA SERVICES DIVISION: The Data Services Division (DSD), under the direction of the Chief Information Officer, is responsible for providing data processing support for the department by developing, maintaining and enhancing application programs; ensuring data availability and security of the department's data and acquiring; and maintaining and operating computers and software in support of the department's many client services. The DSD supports a statewide teleprocessing network for DHS workers in all counties, all DHS institutions and the state office. Division staff are responsible for the development and maintenance of DHS computer software systems and operation of the department's data center and teleprocessing network. Systems are designed to: (1) expedite the delivery of benefits and services to clients; (2) increase the accuracy and quality of the information stored in systems; and (3) provide management assistance in the effective and efficient administration of department programs.

OFFICE OF ADMINISTRATIVE SERVICES: The Office of Administrative Services, under the direction of the Chief Administrative Officer, provides a wide spectrum of quality services to support agency programs and to continuously promote improvement in administration and the responsible management of agency resources. The divisions and offices reporting to the Chief Administrative Officer are the Office of Support Services Division, the Human Resources Management Division, the Office of Communications, the Office of Planning, Policy, and Research, the Office of Volunteerism, the Office of Information and Referral, and the Office of Legislative Relations and Special Projects.

OFFICE OF SUPPORT SERVICES DIVISION: The Office of Support Services Division is responsible for DHS functions relating to construction, architecture and engineering, management of real property, contracts and purchasing, policy management, commodity distribution, and logistical, inventory and distribution support for the operation of a statewide network of offices. The division is organized into five units: (1) the Departmental Services Unit provides logistical support for all DHS installations. Services include ordering, warehousing and distribution of supplies and office equipment; publishing, printing, copying; equipment/vehicle inventory management; management of administrative and client records; open records management; air travel; and the processing of all agency mail. (2) The Commodity Distribution Unit warehouses and distributes USDA donated commodities to recipient agencies for compliance with USDA requirements and regulations, and provides technical assistance and training in the proper usage and storage of commodity foods; coordinates with food processors to provide items for recipient/agencies that have been processed into end product items; contracts with Oklahoma City and the Tulsa Community food banks to provide foods for distribution statewide to needy individuals as determined eligible by their program guidelines. (3) Facilities Management services provides a full range of property and facility management services, in compliance with state and federal codes and regulations, for DHS facilities throughout the state. These services include real property management, acquisition and coordination of DHS rental space and facilities; planning, architectural and engineering services (i.e. electrical, mechanical, civil and structural engineering); renovation and new construction services; manufacture of modular furniture; telephone systems installation, maintenance, and repair; and facilities maintenance. Additionally, Facilities Management Services provides repair and services to all DHS vehicles through the DHS service center. All services, with the exception of real property management, are provided to other state agencies on request and approved by DHS management. (4) The Contract and Purchasing Unit is responsible for the procurement of all equipment, supplies and services supporting the agency as well as contracts providing services to DHS clients. Services include technical advice, facilitating projects and emergencies, coordination with the Department of Central Services, monitoring for compliance with all state and federal requirements, fiscal and ethical issues related to the function, and maintenance of all agency records. (5) OSSD also operates a Risk Management and Employee Safety Program as a positive response to workplace safety and security issues.

HUMAN RESOURCES MANAGEMENT DIVISION: The Human Resources Management Division manages three key systems: acquisition and allocation of personnel; employee and organizational development; and employee services. The division's Personnel Administration Unit assures the appropriate staffing of agency functions consistent with the rules of the Merit System of Personnel Administration, state law and agency policy, monitors personnel transactions, and maintains the official personnel records of the department. Employee Services include an Employee Assistance Program

to address personal problems of employees which impact their productivity: employee benefits; and a labor relations group offering, among other things, dispute resolution services to employees and managers of the department. The Center for Professional Development oversees the department's Training and Development Program for employees and managers. It provides access to competency-based and developmental training to equip employees with the skills needed to meet current and future demands of the DHS.

OFFICE OF COMMUNICATIONS: The Office of Communications conveys, to a large and varied audience, information about the programs, services, operations and actions undertaken by the Oklahoma Department of Human Services in carrying out its mission. The Office of Communications provides information for the citizens of Oklahoma and for government officials at the federal, state and local levels, and provides specialized information for specific segments within these primary audiences. The office monitors social service issues on the state and national levels; provides the Oklahoma Legislature and the Oklahoma Congressional delegation with current information relating to the delivery of social services in Oklahoma; responds to any specific requests for information from legislative committees, individual legislators and members of the Oklahoma Congressional delegation. The office communicates to the general public through the news media the role and the mission of DHS; the procedures and operations of the department and the success and special efforts of DHS employees and clients. The office is the contact point for the news media and responds to all inquiries from newspaper, radio and television journalists. The office develops and disseminates news releases; coordinates and monitors DHS public services campaigns; and advises state office and field office personnel in media relations. The office is the first contact for many Oklahomans' seeking information about DHS programs, services and administrative operations.

OFFICE OF PLANNING, POLICY, AND RESEARCH: The Office of Planning, Policy and Research administers the agency's strategic planning and policy systems and consults in a variety of special studies of service needs. The office maintains current program statistics, prepares policy-related analysis and a variety of complex state and mandatory federal reports and is developing a data warehouse. The office prepares rule changes recommended by program and administrative divisions for consideration and approval by the Commission assuring compliance with the Administrative Procedures Act, including compliance with the Secretary of State's Rules on Rule Making, and prepares all manual revision. The office also provides staff support for the Rates and Standards Committee. The office approves and monitors the dissemination of all state office memos, administrative office memos, DHS forms, APA forms and appendices. The office also produces the agency's annual report.

OFFICE OF VOLUNTEERISM: The Office of Volunteerism utilizes volunteers to provide services, staff support and resource development in each division of the agency. Volunteer services are used throughout DHS to augment the agency's mandated programs and fill gaps in available services. Programs utilizing volunteerism include Visitor or Companion, Mom-to-mom, Mentor or Special Friend, Tutoring, Transportation, and Share-a-trip.

OFFICE OF INFORMATION AND REFERAL: The Office of Information and Referral administers the DHS reception, central switchboard and incoming executive mail. The office also coordinates all responses to inquiries from persons contacting or visiting the DHS state office.

OFFICE OF LEGISLATIVE RELATIONS AND SPECIAL PROJECTS: The primary responsibility of the Chief Projects Director & Coordinator is to work with the DHS director, Commission for Human Services, Governor's staff, cabinet directors, the Legislature and DHS administrators to assure management efficiencies and to coordinate cross-cutting activities throughout the department and with other state agencies. The office also chairs the Department's rate setting committee.

GENERAL COUNSEL: The Office of the General Counsel is responsible for the administration of the Legal Division, Appeals Unit and Child Support Hearing Unit. The Legal Division represents the department and the commission in litigation of all types, renders legal opinions, appears before the Ethics Commission and other state agencies, drafts contracts and legislative regulations and collects money owed. The Appeals Unit safeguards the rights and interests of applicants or recipients of services under any DHS program by providing the client with a fair hearing on any DHS action, or delay in action, related to their case. The Child Support Hearing Unit conducts administrative hearings to render decisions resulting in the establishment of child support orders.

OFFICE OF CLIENT ADVOCACY: The Office of Client Advocacy (OCA) provides a variety of protection and advocacy services for DHS clients. OCA's Ombudsmen provide advocacy assistance to individuals with developmental

disabilities. An Ombudsman is a person who assists individuals in resolving problems with regard to services they need and the quality of those services. Their mission is to provide an independent, proactive voice for all clients to ensure their safety and the delivery of services and programs in a fair, honest and professional manner. OCA's investigation unit promotes the protection of Oklahoma's citizens by investigating allegations of abuse, neglect, mistreatment, and financial exploitation with regard to all children living outside their homes (except for foster home placements and children living with relatives) and certain individuals with developmental disabilities, including those who reside in DHS operated facilities. Any person having reasonable cause to believe an individual served by OCA has been subjected to abuse, neglect or financial exploitation is required to promptly report it to OCA's intake. In the past few years, approximately one third of OCA's investigations have resulted in a finding that abuse, neglect, mistreatment, and/or exploitation had occurred. OCA also coordinates and monitors the DHS grievance system for resolution of grievances/complaints of a person who received services from DHS for whom there is no other grievance system. OCA's main office is on the first floor of the Sequoyah Building in Oklahoma City. It also has offices in Tulsa, Muskogee, Pauls Valley and Enid. In addition to the Advocate General, OCA's staff consists of three programs administrators, six supervisors, twenty-one Ombudsmen, twelve investigators, and support staff.

OFFICE OF THE INSPECTOR GENERAL: The Office of the Inspector General investigates situations that involve possible fraud, abuse or error, to assure DHS accountability in all programs administered by the department. Investigations may involve recipients, vendors, service providers or employees. Particular emphasis is placed on these programs: Temporary Assistance to Needy Families (TANF), Medicaid, Daycare and Food Stamps. The Audit Unit conducts financial, compliance and special purpose audits. These may be conducted either within the DHS or externally. Subjects of external provider audits may include vendors, day care centers or any other parties having contractual arrangements with the department. The Administrative Review Unit conducts quality control reviews on (TANF), Medicaid, and Food Stamp cases to determine the accuracy of local offices in administering policies regarding eligibility determination and benefit amounts and helps identify ways to improve performance.

OFFICE FOR CIVIL RIGHTS: The major functions of the Office for Civil Rights are: (1) ensuring equal access for employment opportunities for DHS employees and applicants; (2) developing and monitoring the DHS Affirmative Action Plan which primarily addresses personnel related issues, including developing strategies to increase the representation of ethnic minorities and females in targeted positions in the DHS work force; (3) investigating and resolving complaints filed by DHS employees in which discrimination based on race, sex, national origin, age and/or disability is alleged; (4) investigating and resolving complaints filed by clients in which discriminatory practices are alleged in the delivery of services or access to programs; (5) formulating and reviewing policy to prevent discriminatory acts and/or practices; (6) developing and monitoring the Civil Rights Compliance Plan mandated by USDA, Food and Consumer Services, to insure Title VI compliance.

STATUTORY REFERENCES

Program Name	Statutory Reference
Aging Services	Article 25, State Constitution; 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.

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2005</u> <u>Actual</u>	<u>FY- 2006</u> <u>Actual</u>	<u>FY- 2007</u> <u>Budgeted</u>	<u>FY-2008</u> <u>Estimated</u>
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Goal: DHS will assist clients to become independent, employed, productive citizens

Goal: DHS will provide services that support and strengthen the family and protect its members

Goal: DHS will provide services in home- and community-based settings

Goal: DHS will promote health care accessibility

Goal: DHS will continuously improve systems and processes to support achievement of agency goals

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2005</u> <u>Actual</u>	<u>FY- 2006</u> <u>Actual</u>	<u>FY- 2007</u> <u>Budgeted</u>	<u>FY-2008</u> <u>Estimated</u>
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Program: Aging Services

Goal: DHS will provide services that support and strengthen the family and protect its members

* Percent of nursing home allegations addressed without referral to law enforcement

Nursing Home Allegations	90%	90%	90%	90%
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Goal: DHS will provide services in home and community based settings.

* Number of home delivered meals served through Aging Services Division

Home Delivered Meals	1,850,000	1,920,000	1,920,000	1,920,000
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* Number of congregate meals through senior nutrition programs

Congregate meals Served	2,400,000	2,350,000	2,350,000	2,350,000
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Program: Child Care

Goal: DHS will provide services that support and strengthen the family and protect its members.

* Percent of children utilizing subsidy at centers with licenses at level two or higher.

Child Care Centers Subsidy	91%	93%	96%	100%
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* Percent of slots among homes with licenses at level two or higher.

Capacity Child Care Homes	0	35%	45%	55%
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* Percent of child care slots among centers licensed at level two or higher

Capacity Child Care Centers	0	68%	75%	80%
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* Percent of Children utilizing subsidy at homes licensed at level two or higher

Child Care Centers Subsidy	0	57%	65%	73%
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Goal: DHS will continuously improve systems and processes to support achievement of agency goals.

* Percent of child care program certifications processed within required time frame.

Child Care Certifications	95%	95%	95%	95%
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 Estimated</u>
Program: Child Support Enforcement				
Goal: DHS will provide services that support and strengthen the family and protect its members.				
* Percent of paternities established.				
Paternities Established	90%	90%	90%	90%
* Percent of child support cases with child support ordered				
Child Support Orders	72%	72%	72%	72%
* Percent of current child support collectibles collected.				
Child Support collected		50%	51%	51%
Program: Children and Family Services				
Goal: DHS will assist clients to become independent, employed, productive citizens.				
* Percent of youth eligible for Independent Living services and have received life skills assessment				
Independent Living Services	80%	80%	70%	70%
Goal: DHS will provide services that support and strengthen the family and protect its members.				
* Percent of Priority 1 child abuse and neglect reports initiated within 24 hours.				
Priority 1 Investigations	0	98%	98%	98%
* Of children in out of home care six months or longer, the percent who have remained in the same placement for six months or more.				
Children Stable Living Envir	65%	65%	70%	70%
* Percent of permanency planning cases with no additional confirmed investigations or assessment within 12 months or case closure.				
Permanency Planning	90%	90%	93%	93%
* Percent of children with goal of adoption who are in trial adoption.				
Trial Adoption	50%	50%	50%	50%
* Number of custody children who are authorized for adoptive placement				
Adoption	0	0	1,400	1,400
Program: Developmental Disabilities				
Goal: DHS will provide services in home and community based settings.				
* Number of persons with developmental disabilities satisfied with case management				
Case Management Satisfaction	0	93%	95%	95%
* Number of persons with developmental disabilities receiving community-based services through the waiver.				
Community Based Services	0	0	5,100	5,200
* Number of persons with developmental disabilities on the waiting list for waiver services.				
Waiting List	0	3,853	3,000	3,000
Program: Family Support Services				
Goal: DHS will assist clients to become independent, employed, productive citizens.				
* Percent of TANF cases closed for reason of employment which have remained closed for three months.				

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 Estimated</u>
Program: Family Support Services				
Goal: DHS will assist clients to become independent, employed, productive citizens.				
TANF Cases closed and employ	0	0	70%	70%
* Percent of TANF recipients meeting participation rate (in work 30 hours or more per week)				
TANF Work Participation Rate	0	50%	50%	50%
Goal: DHS will provide services that support and strengthen the family and protect its members.				
* Percent of families receiving prevention services with no additional confirmed investigations or assessments within 12 months or case closure.				
Prevention Services	90%	90%	90%	90%
* Percent of adult abuse investigations initiated within established time frame.				
Adult Abuse Investigations	0	95%	96%	96%
Goal: DHS will promote health care accessibility.				
* Number of intermediate health benefits (20 days or more).				
Short Term Health Benefits	0	0	95,283	95,283
* Number of Medicaid applications processed.				
Processing Medicaid Applicat			239,106	239,106

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- 2005 Actual</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Budgeted</u>	
323 Human Services Disbursing Fund	110	0	0	
324 Human Services Disbursing Fund	46,424	229	0	
325 Human Services Disbursing Fund	491,887	47,302	0	
326 Human Services Disbursing Fund	0	521,162	0	
327 Human Services Disbursing Fund	0	0	636,494	
328 Human Services Disbursing Fund	0	0	0	
340 Human Services Medical & Assist	914,060	977,002	1,014,587	
374 FY04 JUVENILE JUSTICE DIS FUN	4	0	0	
375 Fy05 Juvenile Justive Dis Fd	89	4	0	
376 Juvenile Justice Disbursing Fd	0	91	0	
377 Juvenile Justice Disbursing Fund	0	0	109	
378 Juvenile Justice Disbursing Fund	0	0	0	
Total Expenditures by Fund	\$1,452,574	\$1,545,790	\$1,651,190	

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted	
Salaries and Benefits	336,803	367,314	385,588	
Professional Services	75,886	68,237	83,026	
Travel	8,167	9,929	32,960	
Lease-Purchase Expenditures	2	0	120	
Equipment	7,951	10,654	11,008	
Payments To Local Govt Subdivisions	19,940	21,017	21,831	
Other Operating Expenses	1,003,841	1,068,633	1,116,658	
Total Expenditures by Object	\$1,452,590	\$1,545,784	\$1,651,191	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted	
21 Child and Family Services				
1 Division Of Child Welfare	126,157	137,527	159,235	
Total Child and Family Services	126,157	137,527	159,235	
22 Developmentally Disabled Svcs				
1 Developmentally Disabled Svcs	210,596	232,224	252,310	
Total Developmentally Disabled Svcs	210,596	232,224	252,310	
27 Family Support Services				
1 Family Support Services	32,215	41,661	30,290	
Total Family Support Services	32,215	41,661	30,290	
28 Aging Services				
1 Services For The Aging	81,627	88,128	97,299	
Total Aging Services	81,627	88,128	97,299	
29 Administration and Data Svcs				
1 Administration	58,783	58,479	59,950	
Total Administration and Data Svcs	58,783	58,479	59,950	
31 Office of Child Care				
1 Office of Child Care	18,861	18,022	24,875	
Total Office of Child Care	18,861	18,022	24,875	
34 OJA Nonresidential Services				
1 OJA Nonresidential Services	93	95	109	
Total OJA Nonresidential Services	93	95	109	
37 Field Operations				
1 Field Operations	185,077	202,335	213,416	
Total Field Operations	185,077	202,335	213,416	
38 Child Support Enforcement				
1 Child Support Enforcement	39,582	38,098	51,595	
Total Child Support Enforcement	39,582	38,098	51,595	
61 TANF Cash Assistance				
1 AFDC Entitlement Programs	33,737	28,238	33,774	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's	
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted	
	Total TANF Cash Assistance	33,737	28,238	33,774
62	Work Activities			
1	Tanf Work Activities	26,161	22,395	30,799
	Total Work Activities	26,161	22,395	30,799
64	AABD State Supplement			
1	AABD State Supplement	38,529	38,853	38,609
	Total AABD State Supplement	38,529	38,853	38,609
65	Day Care Payments			
1	Day Care Payments	138,979	137,980	143,000
	Total Day Care Payments	138,979	137,980	143,000
66	Electronic Benefits Transfer			
1	Food Stamp Ebt Pilot Program	429,346	461,899	466,000
	Total Electronic Benefits Transfer	429,346	461,899	466,000
71	Office of Child Care DP			
1	Office of Child Care DP	35	113	226
	Total Office of Child Care DP	35	113	226
74	Finance Info Systems Unit			
1	Finance Info Systems Unit	1,506	1,713	1,959
	Total Finance Info Systems Unit	1,506	1,713	1,959
76	Data Services Division			
1	Data Services Division	26,011	31,871	37,381
	Total Data Services Division	26,011	31,871	37,381
77	Field Operations Data Process			
1	Field Operations Data Process	1,809	1,932	2,135
	Total Field Operations Data Process	1,809	1,932	2,135
81	Division of Child Welfare DP			
1	Division Of Child Welfare Dp	688	799	1,398
	Total Division of Child Welfare DP	688	799	1,398
82	Develop Disabil Data Process			
1	Develop Disabil Data Process	1,299	1,453	1,711
	Total Develop Disabil Data Process	1,299	1,453	1,711
86	Child Support Enforcement - DP			
1	Child Support Enforcement DP	649	765	3,861
	Total Child Support Enforcement - DP	649	765	3,861
87	Family Support Svcs - DP			
1	Family Support Svcs DP	62	239	301
	Total Family Support Svcs - DP	62	239	301
88	Services for the Aging - DP			
1	Services For The Aging - DP	169	209	231
	Total Services for the Aging - DP	169	209	231

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted
89 Administration - Data Process			
1 Administration - DP	626	758	727
Total Administration - Data Process	626	758	727
Total Expenditures by Activity	\$1,452,597	\$1,545,786	\$1,651,191

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted
21 Child and Family Services	339.6	342.9	299.0
22 Developmentally Disabled Svcs	1,708.8	1,722.0	1,755.0
27 Family Support Services	95.0	90.6	94.0
28 Aging Services	164.0	157.5	165.0
29 Administration and Data Svcs	536.4	609.8	674.0
31 Office of Child Care	167.9	168.0	172.0
37 Field Operations	3,855.7	3,964.6	3,851.0
38 Child Support Enforcement	354.2	368.6	421.0
71 Office of Child Care DP	0.0	0.8	1.0
74 Finance Info Systems Unit	16.5	16.5	18.0
76 Data Services Division	232.1	236.8	265.0
77 Field Operations Data Process	34.0	35.0	36.0
81 Division of Child Welfare DP	11.0	11.8	17.0
82 Develop Disabil Data Process	13.7	14.4	15.0
86 Child Support Enforcement - DP	9.3	9.4	10.0
87 Family Support Svcs - DP	0.5	4.2	4.0
88 Services for the Aging - DP	3.0	2.6	3.0
89 Administration - Data Process	8.0	9.4	10.0
Total FTE	7,549.7	7,764.9	7,810.0
Number of Vehicles	290	340	340

CAPITAL OUTLAY and SPECIAL PROJECTS			\$000's
Expenditures by Project: # Project name	FY-2005 Actual	FY-2006 Actual	FY-2007 Estimated
90 Salvage Container Fund - Fed			
1 Salvage Container Fund Fed	2,700	2,761	12,992
91 Special Technologies			
1 Special Technologies	4,713	11,114	2,519
96 Reimbursable Projects			
1 Reimbursable Projects	5,784	7,949	9,419
97 Statewide Repair & Renovation			
1 Statewide Repair & Renovation	4,410	4,044	615
98 CSED OSIS			
1 CSED OSIS	1,772	1,689	7,782
Total Capital Outlay by Project	\$19,379	\$27,557	\$33,327

FY - 2008 EXECUTIVE BUDGET

OUTSTANDING DEBT	\$000's		
	FY-2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>
Lease-purchase obligations	1,249	873	531
Revenue bond issues	29,610	27,700	25,732
Other debt	0	0	0
Total Outstanding Debt	<u><u>\$30,859</u></u>	<u><u>\$28,573</u></u>	<u><u>\$26,263</u></u>

INDIAN AFFAIRS COMMISSION (360)

MISSION

The Oklahoma Indian Affairs Commission is charged with the mission of serving as the liaison between Oklahoma's tribal population and governments and the Oklahoma State government. The Oklahoma Indian Affairs Commission accomplishes this mission by maintaining consistent involvement in the areas of legislation development and tracking, policy concerns, legal issues, economic development and education.

THE BOARD

The Commission consists of twenty members: nine appointed by the Governor with the consent of the Senate and eleven nonvoting, ex officio members. Four of the appointed members are from tribes represented by the Bureau of Indian Affairs Eastern Region Office; four of the appointed members are from tribes represented by the Bureau of Indian Affairs Southern Plains Region Office. One appointed member serves at-large. The eleven nonvoting, ex officio members are the Superintendent of Public Instruction, or designee; the Executive Director of the Oklahoma Department of Commerce, or designee; the Director of the Oklahoma Department of Tourism and Recreation, or designee; the Director of the Department of Human Services, or designee; the Director of the Oklahoma Historical Society, or designee; the Director of the Oklahoma Arts Council, or designee; the Attorney General, or designee; the Secretary of State, or designee; the Secretary of Transportation, or designee; the Governor of the State of Oklahoma, or designee; and the Executive Director of the Native American Cultural and Educational Authority of Oklahoma, or designee.

DUTIES/RESPONSIBILITIES

To accomplish its mission, the Commission retains a professional staff which strives towards promoting unity, purpose, and understanding among the Indian people of Oklahoma. The Commission carries out its statutory duty with the guidance of four short-term goals: the creation of state and federal legislation; the creation of an advisory committee; the development and implementation of research projects and reports and the development of cooperative programs between tribes and state, federal, local, private entities, health organizations, educational agencies, tourism, and economic development entities. The Commission further carries out its mission with two primary long-range goals: Goal I, To improve communication among the target populations, decrease staff time and associated costs, and increase productivity and outcomes; Goal II, To increase the opportunities for state-tribal relations.

STATUTORY REFERENCES

Program Name	Statutory Reference
General Operations	Title 74, Ch 348, Sec 1201-1203 SB 1263 OKLA STATUTES

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

EXPENDITURES BY FUND

		\$000's		
Type of Fund:		FY- 2005	FY-2006	FY-2007
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	General Revenue	232	224	280
200	Indian Affairs Commission Revolving	0	0	10
Total Expenditures by Fund		<u><u>\$232</u></u>	<u><u>\$224</u></u>	<u><u>\$290</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>	
Salaries and Benefits	165	141	208	
Professional Services	1	13	30	
Travel	10	9	10	
Lease-Purchase Expenditures	0	0	0	
Equipment	1	10	0	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	55	51	41	
Total Expenditures by Object	<u>\$232</u>	<u>\$224</u>	<u>\$289</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>	
1 General Operations				
1 General Operations	226	209	279	
88 Data Processing	7	15	11	
Total General Operations	<u>233</u>	<u>224</u>	<u>290</u>	
Total Expenditures by Activity	<u>\$233</u>	<u>\$224</u>	<u>\$290</u>	

J.D. MCCARTY CENTER (670)

MISSION

The mission of the J.D. McCarty Center for Children with Developmental Disabilities is to provide a comprehensive program of rehabilitation for Oklahoma's citizens with disabilities.

THE COMMISSION

The Oklahoma Cerebral Palsy Commission is composed of five members, appointed by the Governor and selected from a list of ten persons submitted by the Grand Voiture of Oklahoma of la Societe' des Quarante Hommes et Huit Chevaux (FORTY ET EIGHT). Each member serves a term of three years.

DUTIES/RESPONSIBILITES

The J. D. McCarty Center was established by 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- 2005 <u>Actual</u>	FY- 2006 <u>Actual</u>	FY- 2007 <u>Budgeted</u>	FY-2008 <u>Estimated</u>
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Program: General Operations

Goal: To enhance the delivery of cost effective quality care

- * Measure "Outpatient salary cost per encounter" by dividing outpatient related therapist salary costs by total outpatient encounters. The objective is to increase the number of outpatient encounters to offset the annual increase in salary costs, and thereby to attempt to eliminate or minimize growth in this measure of outpatient health care costs.

Outpatient cost/encounter	NA	65	65	65
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Goal: Provide better service to Oklahoma's unserved and underserved disabled population

- * Measure the number of counties where at least one child with developmental disabilities was served. The estimates are based on increasing the counties served by 2 each year until reaching 64. The estimate will then increase by 1 each year until reaching 70.

Number of Counties Served	56	56	58	60
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Goal: Develop new methods of care delivery and markets to grow both service and revenue.

- * Measure the number of Oklahoma schools with contracts for Teletherapy services. The estimates are based on a 2.5 % increase per year until FY-2009, then remaining stable unless changed in the next required strategic plan for FY-2010 - 2014

Teletherapy delivery data	9	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		
Type of Fund:		FY- 2005	FY-2006	FY-2007
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	General Revenue	3,196	3,792	4,279
210	J.D. McCarty Center Revolving	7,231	8,023	8,876
215	Gifts and Bequests Fund	26	30	35
57X	Special Cash Fund	51	2	0
Total Expenditures by Fund		<u>\$10,504</u>	<u>\$11,847</u>	<u>\$13,190</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2005	FY-2006	FY-2007
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
	Salaries and Benefits	7,522	8,887	9,930
	Professional Services	329	387	461
	Travel	73	89	97
	Lease-Purchase Expenditures	0	0	0
	Equipment	1,212	1,136	1,121
	Payments To Local Govt Subdivisions	0	0	0
	Other Operating Expenses	1,370	1,347	1,580
Total Expenditures by Object		<u>\$10,506</u>	<u>\$11,846</u>	<u>\$13,189</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2005	FY-2006	FY-2007
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
1	General Operations			
1	General Operations	10,214	11,591	12,904
88	Data Processing	289	256	285
	Total General Operations	<u>10,503</u>	<u>11,847</u>	<u>13,189</u>
Total Expenditures by Activity		<u>\$10,503</u>	<u>\$11,847</u>	<u>\$13,189</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name		FY-2005	FY-2006	FY-2007
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
1	General Operations	183.8	208.4	206.6
Total FTE		<u>183.8</u>	<u>208.4</u>	<u>206.6</u>
Number of Vehicles		8	8	8

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project:		FY-2005	FY-2006	FY-2007
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
99	New Facility Capital Outlay			
1	New Facility Capital Outlay	2,995	140	1,325
Total Capital Outlay by Project		<u><u>\$2,995</u></u>	<u><u>\$140</u></u>	<u><u>\$1,325</u></u>

JUVENILE AFFAIRS, OFFICE OF (400)

MISSION

The Office of Juvenile Affairs is a state agency entrusted by the people of Oklahoma to provide professional prevention, education and treatment services as well as secure facilities for juveniles in order to promote public safety and reduce juvenile delinquency. (Refer to Title 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

Program Name	Statutory Reference
1 Office of Juvenile Justice & Delinquency Prevention	Juvenile Justice and Delinquency Prevention Act of 2002; as amended 223(a) (12) (A)
5 - 01100/01102 - Community Based Youth Services	Title 10 Statutes 7302-3.2-3.6
3 - 00130 to 00330 Residential - Institutional Services	Title 10, Chapter 73
3 - 01654 / 01750 Residential - Staff Secure Group Homes	10 O.S., Subsection 7303-8.4(A) and (B) and 7302-3.5(B)
3 - 01760 Residential - Therapeutic Foster Care	10 O.S., Subsection 7303-8.4 (A) and (B); 7302-3.5 (B); and 7204
3 - 01604 Residential - Specialized Community Homes	10 O.S., Subsection 7303-8.4 (A) and (B) and 7302-3.5 (B)
3 - 01607 Residential - Vo-Tech Training	10 O.S., Subsection 7303-8.4(A) and (B) and 7302-3.5(B)
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.

FY - 2008 EXECUTIVE BUDGET

4 - 03400 Non-Residential - Detention Sanctions Program	10 O.S 7304 1.1 C & 7303 5.3 A
4 - 01310 - Non-Residential - Restitution	OJA is mandated by 10 O.S. 7302-8.1 to establish and administer the juvenile offender victim resitution work program. This program is necessary to provide monetary restitution to victims of juveniles who do not possess the resources to fulfill their financial obligations; and to hold offenders accountable for their behavior. 7303-5.2A.2 addresses comprehensive assessment and evaluation of the child and family.
5 - 01408 -Non-Residential - CARS	10 O.S. 7301-1.3 defines services to be provided by OJA. 10 O.S. 7302-3.3 addresses community-based programs and specifically brokerage of services. 10 O.S. 7302-3.4 and 3.5 also references juvenile delinquency prevention, intervention and treatment. 10 O.S. 7302-5.1 mandates the provision of many services related to serious and habitual offenders.
5 - 01314 Non-Residential - Community Intervention Centers	Title 10 Statutes 7302-3.3, 7302-3.4, and 730 and 7302-3.5 provide for authorization of OJA to enter into financial agreements with federal, state and local agencies for programs.
6 - Juvenile Accountability Block Grant	Title III of H.R.3 (Public L. 105-119, November 26, 1997).
3 - 01621 Residential - Property Offender Prog - Thunderbird	Title 10, Chapter 73 of the Oklahoma Juvenile Code ? 7303-8.4(A) and (B); 7302-3.5(B).
4 - 1103/1106 Delinquency Prevention and Early Intervention	10 O.S. 7302-7.3
2 - Executive and Administrative Services	Title 10
4 - 01320 Non-Residential - Detention	10 O.S. 7304 1.1 C & 7303 5.3 A

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES				
Goals/Measures	FY- 2005 Actual	FY- 2006 Actual	FY- 2007 Budgeted	FY-2008 Estimated

Goal: Prevent at-risk youth from entering the juvenile justice court system.

- * The number of juveniles referred to OJA for the first time each fiscal year for criminal offenses shall not be 10% greater than the number for the previous fiscal year.

Juveniles Referred to OJA 9,694

- * The percentage of juveniles referred to OJA for the first time each fiscal year for criminal offenses shall not be 10% greater than the percentage for the previous fiscal year.

% Change in Referrals -5.8%

Goal: Reduce further delinquent/criminal activity of custody youth.

- * Relapse which results in a return to the Mental Health Stabilization Unit will occur in no more than 25% of all admissions.

% MH Juv who relapse 12%

- * OJA has recognized a need to develop an OJA operated stabilization unit at the L. E. Rader Center. This program was designed for youth in need of mental health services. Fifty percent of all admissions will result in stabilization and return to the sending institution within 3 months of admission date.

% MH Juv returned in 3 Mo 62%

- * Completion of services is defined as a regularly scheduled discharge from out-of-home placement. Non-completion represents a disruption of services and may occur for a variety of reasons including AWOL, re-offending and re-arrest and placement in detention, hospitalization, or early court dismissal of a case. Percentage is based on the number of youth completing services, divided by the number of youth placed for services.

Residential Completion % 63.2%

STRATEGIC PLAN GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 Estimated</u>
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Goal: Reduce further delinquent/criminal activity of custody youth.

- * Oklahoma employs a more rigorous definition of recidivism than many states. OJA captures information about arrests for felonies and misdemeanors, post arrest stipulations of guilt involving prosecution agreements and post arrest convictions or adjudications and allows ample tracking time. Many other states either do not measure recidivism or limit their measures to either arrests or convictions, but not both. Other states only measure re-incarcerations.

Although there is no such thing as a national average for recidivism because programs differ, recidivism definitions vary, and placement criteria differ, some very general comparisons can be made between Oklahoma and other states. These comparisons involve programs where there are similarities such as secure institutions and staff secure group homes. The following rankings for recidivism were developed based on a survey of states undertaken in FY2001. Comments have been added to elaborate on some of the variation in measurement.

Staff Secure Group Home Recidivism Based on Re-adjudication or Re-conviction: (Based on FY 2001 Survey)

1. Florida - 45% (Only measures recidivism for juveniles returned to their homes.)
2. Louisiana - 19% (1 year tracking period for arrest and conviction.)
3. Oklahoma - 19% (31.2% as of December 2004)

Recidivism Rate-Group Homes 30.1% est

- * Oklahoma employs a more rigorous definition of recidivism than many states. OJA captures information about arrests for felonies and misdemeanors, post arrest stipulations of guilt involving prosecution agreements and post arrest convictions or adjudications and allows ample tracking time. Many other states either do not measure recidivism or limit their measures to either arrests or convictions, but not both. Other states only measure re-incarcerations.

Although there is no such thing as a national average for recidivism because programs differ, recidivism definitions vary, and placement criteria differ, some very general comparisons can be made between Oklahoma and other states. These comparisons involve programs where there are similarities such as secure institutions and staff secure group homes. The following rankings for recidivism were developed based on a survey of states undertaken in FY2001. Comments have been added to elaborate on some of the variation in measurement.

Secure Institutions Recidivism Based on Re-adjudication or Re-conviction: (Based on FY 2001 Survey)

1. Minnesota - 48% (3 year tracking period.)
2. Virginia - 46%
3. Florida - 31% (Only measures recidivism for juveniles returned to their homes.)
4. Oklahoma - 21% (31.3% as of December 2004) (3 year tracking period)
5. Louisiana - 16% (1 year tracking period for arrest and conviction.)

Recidivism Rate-Institutions 32% Estimated

- * Recidivism is defined as those juveniles who fail to remain crime-free within one year of discharge from a residential program. OJA's target is to maintain recidivism rates at or below the 5 year average of 27.7% for OJA residential programs.

Residential Recidivism % 28.7% est

- * Completion of services is defined as a regularly scheduled discharge from out-of-home placement. Non-completion represents a disruption of services and may occur for a variety of reasons including AWOL, re-offending and re-arrest and placement in detention, hospitalization, or early court dismissal of a case. Number completing is based on the number of youth completing services

Completions - Residential 657

STRATEGIC PLAN GOALS and PERFORMANCE MEASURES (continued)

Goals/Measures	FY- 2005 <u>Actual</u>	FY- 2006 <u>Actual</u>	FY- 2007 <u>Budgeted</u>	FY-2008 <u>Estimated</u>
Goal: Reduce further delinquent/criminal activity of custody youth.				
* Seventy-five percent of the admissions to the Mental Health Stabilization Unit who require a longer stay than 3 months will be appropriately placed before 6 months after admission date.				
% MH Juv returned in 6 Mo	70%			
Goal: Provide seamless continuum of chemical dependency services for youth and families involved in the court system.				
* Outcomes will be measured by the number of juveniles completing services in these treatment beds.				
# Juveniles Completing Serv.	17			
* Increase substance abuse treatment beds by 12 for the treatment of substance abuse disordered youth in a group home setting.				
Increase Treatments Beds	12			
* To provide agency-wide drug testing of youth to enhance efforts in prevention, intervention, and treatment. Testing also provides a means of individual accountability for youth involved in chemical dependency services and assists in identification of youth for early intervention. Outcomes will be measured by the number of tests administered each year.				
Juvenile Drug Testing	5241			
* Drug testing was implemented in FY 2002. In FY 2003 data began to be collected as a means of establishing a baseline. Outcomes will continue to be measured by the percentage of positive drug tests to the number of tests administered each year. At the end of five years of data collection, the effectiveness of drug testing as a tool will be determined.				
% Positive Drug Tests	22.17			
* Outcomes will be measured by the number of juveniles receiving services in these treatment beds.				
# Juveniles Exited	21			
Goal: Adopt a "best practice" means to classify and assess juveniles that provides for accurate placement, service provision and outcomes measurement.				
* Certify and/or annually recertify all OJA staff and OJA contract staff responsible for administering and/or interpreting the YLS/CMI. Outcomes will be measured by numbers of staff trained.				
Recertify Staff on YLSI	345			
Goal: Better prioritize funding needs, reduce program duplication, enhance budgeting information necessary to improve the efficiency of operations, and improve services to the public.				
* This KPM measures the costs of JSU and Community-Based Services as a percentage of the total costs of the agency. The purpose of this measure is to determine whether the JSU and Community-Based Services costs are reasonable relative to the costs of the agency. The objective is for the JSU and Community-Based Services costs to be at least 47.5% of the total costs of the agency.				
JSU/Comm.Services Cost %	49.1%			
* This KPM measures the costs of Residential Services as a percentage of the total costs of the agency. The purpose of this measure is to determine whether the Residential Services costs are reasonable relative to the costs of the agency. The objective is for Residential Services costs to be at least 42.5% of the total costs of the agency.				
Residential Services Cost %	42.2%			

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
Goals/Measures	FY- 2005 Actual	FY- 2006 Actual	FY- 2007 Budgeted	FY-2008 Estimated

Program: 1 Office of Juvenile Justice & Delinquency Prevention

Goal: Provide federal Juvenile Justice & Delinquency Prevention funding

# of juveniles participating	9696	7291	10000	10000
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Program: 2 - Executive and Administrative Services

Goal: Better prioritize funding needs, reduce program duplication, enhance budgeting information necessary to improve the efficiency of operations, and improve services to the public

* This KPM measures the costs of state office as a percentage of the total costs of the agency. The purpose of this measure is to determine whether the state office costs are reasonable relative to the costs of the agency. The objective is for state office costs to be 7% or less of the total costs of the agency. State Office includes the Information Services Unit.

Admin sup as % of total cost	6.3%	7%	7%	7%
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* This KPM measures the costs of JSU and Community-Based Services as a percentage of the total costs of the agency. The purpose of this measure is to determine whether the JSU and Community-Based Services costs are reasonable relative to the costs of the agency. The objective is for the JSU and Community-Based Services costs to be at least 47.5% of the total costs of the agency.

JSU/Comm. Services Cost %	48.4%	47.8%	48.9%	50%
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* This KPM measures the costs of Residential Services as a percentage of the total costs of the agency. The purpose of this measure is to determine whether the Residential Services costs are reasonable relative to the costs of the agency. The objective is for Residential Services costs to be at least 42.5% of the total costs of the agency.

Residential Services Cost %	42%	42.9%	42.3%	42.6%
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* This KPM measures the positions in state office as a percentage of the total number of positions in the agency. The purpose of this measure is to determine whether the total number of state office FTE's are reasonable relative to the number of total agency FTE's. The objective for state office FTE is to be 10% or less of the total agency FTE.

Admin pos as % of total pos	8.4%	10%	10.2%	10%
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Program: 3 - 00130 to 00330 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	10	2	0	0
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* 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	13.7%	8.6%	15%	15%
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Goal: Reduce further delinquent/criminal activity of custody youth (in institutions)

* Institutional Services Division to achieve 100% compliance for ACA Mandatory Standards through OJA policy and procedures.

100% ACA Mandatory Stds.	100%	100%	100%	100%
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* Number of juveniles to complete program

# juveniles completed	156	130	150	150
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* Total amount of juveniles discharged (includes # completed)

# juveniles discharged	285	235	250	250
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* # of residents to graduate or obtain GED.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
Goals/Measures	FY- 2005 Actual	FY- 2006 Actual	FY- 2007 Budgeted	FY-2008 Estimated

Program: 3 - 00130 to 00330 Residential - Institutional Services

Goal: Reduce further delinquent/criminal activity of custody youth (in institutions)

to graduate or obtain GED 91 101 100 100

* Institutional Services Division to achieve 95% compliance for ACA Non-Mandatory Standards through OJA policy and procedures.

95% ACA Non-Mandatory 97.7% 99.6% 95% 95%

* Oklahoma employs a more rigorous definition of recidivism than many states. OJA captures information about arrests for felonies and misdemeanors, post arrest stipulations of guilt involving prosecution agreements and post arrest convictions or adjudications and allows ample tracking time. Many other states either do not measure recidivism or limit their measures to either arrests or convictions, but not both. There is no such thing as a national average for recidivism because programs differ, recidivism definitions vary, and placement criteria differ.

No more than 32% of residents paroled during the year will recidivate within 365 days of receiving parole. (Recidivism is defined as receiving a Deferred Decision to File, Deferred Prosecution Agreement or Court Adjudication)

Recidivism Rate-Institutions 32% Estimated 32% Estimated 32% 32%

* 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 54.7% 55% 55% 55%

Program: 3 - 01604 Residential - Specialized Community Homes

Goal: Juveniles successfully complete the program.

* This is the total number of juveniles discharged.

of juveniles discharged 63 48 75 75

* This is the percentage of juveniles who completed the program.

% of juveniles to complete 46% 27.1% 50% 50%

Goal: Juveniles remain crime free one year after release.

* Percentage of juveniles who recidivated one year after release who completed.

% of juveniles to recidivate 7.6% Pending 19% 19%

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 62 62 45 45

* Number of juveniles to complete program

#Completed 26 20 25 25

Program: 3 - 01621 Residential - Property Offender Prog - Thunderbird

Goal: Property Offender Thunderbird Youth

* Total number of juveniles who exited the program.

juveniles who exited 87 91 96 96

* Percentage of juveniles completed the program to number who exited.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
Goals/Measures	FY- 2005 Actual	FY- 2006 Actual	FY- 2007 Budgeted	FY-2008 Estimated

Program: 3 - 01621 Residential - Property Offender Prog - Thunderbird

Goal: Property Offender Thunderbird Youth

% completed to exited	87.3%	80.2%	90%	90%
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* Percentage of juveniles who recidivated within one year of discharge from program.

% juveniles who recidivate	21.1%	Not Available	34%	34%
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* Total number of juveniles who completed the program.

# juveniles to complete	76	73	96	96
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Program: 3 - 01654 / 01750 Residential - Staff Secure Group Homes

Goal: Reduce further delinquent/criminal activity of custody youth (group homes)

* Total number of juveniles to exit the program.

# juveniles to exit program.	403	368	425	425
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* Percentage of juveniles to complete the program to the number who exited.

% completed to exited.	73.4%	77%	70%	70%
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* Oklahoma employs a more rigorous definition of recidivism than many states. OJA captures information about arrests for felonies and misdemeanors, post arrest stipulations of guilt involving prosecution agreements and post arrest convictions or adjudications and allows ample tracking time. Many other states either do not measure recidivism or limit their measures to either arrests or convictions, but not both. There is no such thing as a national average for recidivism because programs differ, recidivism definitions vary and placement criteria differ.

Percentage of juveniles to recidivate within one year.

Recidivism Rate-Group Homes	23.6%	23.6% Estimated	30%	25%
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* Total number of juveniles to complete the program.

# juveniles to complete.	296	284	300	300
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Program: 3 - 01760 Residential - Therapeutic Foster Care

Goal: Juvenile successfully completes the program.

* Total number of juveniles discharged by the program.

# of juveniles discharged	12	10	30	30
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* Percentage of juveniles who completed the program.

% of juveniles to complete	33.3%	20%	25%	25%
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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%	Not Available	25%	25%
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Program: 4 - 00001 to 00089 Non-Residential - JSU Services

Goal: Prevent at-risk youth from entering the juvenile justice court system

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 Estimated</u>
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Program: 4 - 00001 to 00089 Non-Residential - JSU Services

Goal: Prevent at-risk youth from entering the juvenile justice court system

- * The number of juveniles referred to OJA for the first time each fiscal year for criminal offenses shall not be 10% greater than the number for the previous fiscal year. This will be accomplished by providing specialized intervention through administration of programs that prevent further delinquency (after 1st referral, no new referral within 365 days).

# of Juveniles Referred	9443	9262	10000	9500
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- * DJJ/JSU to achieve ACA compliance of 100% for mandatory standards through OJA Policy & Procedures

100% ACA Mandatory Standards	100%	100%	100%	100%
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- * DJJ/JSU to achieve ACA compliance of 95% for all non-mandatory standards through OJA Policy & Procedures

95% ACA Non-Mandatory	97.8%	97.9%	95%	95%
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- * Provide specialized treatment through administration of programs that reduces the number of OJA re-commitments (after adjudication/disposition to OJA custody, no re-commitment within 365 days).

Reduce Re-Commitments	12.8%	N/A	10%	10%
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- * The percentage of juveniles referred to OJA for the first time each fiscal year for criminal offenses shall not be 10% greater than the percentage for the previous fiscal year. This will be accomplished by providing specialized intervention through administration of programs that intervene in the number of OJA commitments (after adjudication/disposition to probation, no OJA commitment within 365 days).

% Change in # New Referrals	-2.6%	-1.9%	10%	5%
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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	180	180	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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- * Monitor all programs annually and by announced visits to ensure compliance with the established requirements.

Ensure compliance	100%	100%	100%	100%
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Program: 4 - 03400 Non-Residential - Detention Sanctions Program

Goal: Ensure compliance and respond to non-compliance behavior among juveniles on court probation

- * Ensure compliance of probation rules and conditions by reducing by 10% per year the length of time juveniles remain on probation.

Ensure Compliance	804	921	800	800
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- * Provide courts with resources equal to 90% or less based on need to access immediate sanctions for non-compliance of rules and conditions.

Provide Quick Response	81%	85%	85%	85%
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Program: 4 - 1103/1106 Delinquency Prevention and Early Intervention

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
Goals/Measures	FY- 2005 Actual	FY- 2006 Actual	FY- 2007 Budgeted	FY-2008 Estimated
Program: 5 - 01100/01102 - Community Based Youth Services				
Goal: Provide First Time Offender Services				
Recidivism Rate	13%	13%	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	5	5	4	4
Program: 5 - 01314 Non-Residential - Community Intervention Centers				
Goal: Provide Community Intervention Center Services				
* The number of juvenile intakes				
# intakes	7186	7002	7240	7240
* Percent of admissions that are appropriate admissions				
% of appropriate admissions	88%	88%	88%	88%
* Percentage of parents that are contacted within 30 minutes of juvenile being at CIC				
% of parents contacted	93%	92%	94%	94%
* Percentage of juveniles recommended/referred for additional services.				
% referred for more services	27%	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.				
Time officer with CIC	20 minutes	20 minutes	15 minutes	15 minutes
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	2913	2185	3200	3200
* The number of juveniles who successfully completed the program.				
Number completed	2438	1710	2600	2600
* The number of juveniles who successfully completed the program that recidivated in the first year.				
Number recidivated	283	Not Available	500	500
* The percentage of juveniles who recidivated the first year to the number completed for at least 1 year.				
Percentage recidivated	12%	11.6%	20%	20%
Program: 6 - Juvenile Accountability 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	30	10	16	16
* The amount of federal funds available to be spent in this area during the fiscal year				

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 Estimated</u>
Program: 6 - Juvenile Accountability Block Grant				
Goal: Increase Number of Local Accountability Programs in Operation				
Amt of Fed. Funds Available	274678	100000	100000	100000
* # of graduated sanctions programs in operation during the fiscal year.				
# of Graduated Sanctions Pro	No Data	9	10	10
Goal: Increase Number of Specialized Programs which Address Truancy, Substance Abuse, and Gun Violence				
* The number of specialized programs in operation during the fiscal year				
# Specialized Prog. in Oper.	4	1	1	1
* The amount of federal funds available to be spent in this area during the fiscal year				
Amt. Fed. Funds Available	2063000	681484	1477	544

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- 2005 Actual</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Budgeted</u>	
19X General Revenue	90,559	98,051	104,221	
200 OJA Revolving Fund	1,242	763	1,018	
202 Health Insurance Portability	33	1	0	
205 Parental Responsibility Fund	632	364	277	
210 Santa Claus Commission Revolving	5	5	10	
400 Delinquency Prevention Fund	1,511	1,496	1,518	
405 Federal Grants - Pass Through	273	223	0	
410 Federal Grants - Reimbursement	7,490	9,217	10,901	
415 Juv Account Incentive Block Grant	2,625	897	932	
57X Special Cash Fund	1,651	756	0	
Total Expenditures by Fund	\$106,021	\$111,773	\$118,877	

EXPENDITURES BY OBJECT

		\$000's		
<u>Object of Expenditure</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Budgeted</u>	
Salaries and Benefits	43,440	46,700	50,513	
Professional Services	1,808	1,741	2,023	
Travel	526	578	698	
Lease-Purchase Expenditures	0	0	0	
Equipment	1,107	1,785	1,167	
Payments To Local Govt Subdivisions	15,239	15,239	16,311	
Other Operating Expenses	43,898	45,735	48,166	
Total Expenditures by Object	\$106,018	\$111,778	\$118,878	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted
1	Office Juv Jus & Delinq Prev			
1	Planning And Administration	111	228	238
2	State Advisory Group Allocatn	13	21	25
5	Alternatives To Jail/Sec Det	432	558	675
7	Comm-Based Svcs For Minor Yth	103	162	200
8	Comm-Based Svcs Nat Amer Youth	109	73	85
16	Create Partner Underutilized	106	61	0
20	Title V P & A	17	17	23
21	Title V	117	65	100
30	Challenge Grant	109	53	0
32	Case Work - Executive	11	0	0
195	OJJDP Training	(1)	5	51
295	SAG Training	3	10	17
2080	OJJDP - Data Processing	0	0	1
	Total Office Juv Jus & Delinq Prev	<u>1,130</u>	<u>1,253</u>	<u>1,415</u>
2	Administration			
9501	State Office Employee Training	0	9	6
10001	State Office Exec Director	263	191	209
10010	State Office Deputy Director	139	125	156
10020	State Office Gen'l Counsel	234	253	0
10040	State Office Planning & Res	219	220	0
10050	State Office Off Of Director	279	283	887
10060	State Office Federal Fds Devel	226	302	312
10080	State Office Public Integrity	648	710	1,135
10085	Contract Mgt & Oversight Divis	0	355	0
10090	Financial Services Division	562	669	1,083
10100	State Office Proc/Cont Svcs	421	361	0
10120	State Office Bd Of Juv Affairs	12	28	19
10190	State Office Parent Responsib	19	18	0
10200	State Office Gen'l Services	56	86	0
20070	State Office Human Resources	371	374	0
20071	State Office Training	335	345	380
20160	State Office Policy Mgt/Anal	55	62	0
20220	Suport Services Division	801	998	1,469
21002	State Office Provider Backgnd	1	0	0
21003	State Office Training Contract	3	3	0
22088	State Office Admin Svcs Dp	1	32	33
30030	Institutional Services Divisio	336	366	459
30080	Residential and Treatment Divi	0	0	94
40040	Community Services Division	481	570	650
42088	State Office Juv Svcs Dp	1	0	0
50050	Community Based Youth Services	0	0	139
	Total Administration	<u>5,463</u>	<u>6,360</u>	<u>7,031</u>
3	Residential Services			
100	SOJC - Executive Services	946	958	0
105	SOJC - Worker's Compensation	228	214	65
110	SOJC - Medical Services	612	648	0
120	SOJC - Educational Services	417	439	0
130	SOJC - Care & Custody Services	2,593	2,748	7,121

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted
3 Residential Services			
132 SOJC - Security Services	869	970	0
140 SOJC - Food Services	435	470	0
160 SOJC - Maintenance Services	205	186	0
162 SOJC - Power Plant Services	107	166	0
200 COJC Executive Services	833	915	0
205 COJC Worker's Compensation	641	885	204
210 COJC Medical Services	1,053	1,174	0
220 COJC Educational Services	271	368	0
230 COJC Care & Custody Services	2,750	3,005	9,016
232 COJC Security Services	1,221	1,347	0
240 COJC Food Services	469	510	0
260 COJC Maintenance Services	535	549	0
262 COJC Power Plant Services	205	242	0
300 LERC Executive Services	1,483	1,526	0
305 LERC Worker's Compensation	394	961	537
310 LERC Medical Services	1,265	1,368	0
312 LERC - Stabilization Unit	491	407	0
314 Behavior Management Unit	477	309	0
320 LERC Educational Services	41	908	0
330 LERC Care & Custody Services	6,123	6,361	15,097
332 LERC Security Services	2,157	2,141	0
340 LERC Food Services	838	901	0
360 LERC Maintenance Services	676	565	0
362 LERC Power Plant Services	335	401	0
395 LERC RSAT Grant	2	0	0
1500 Field Offices - Adm Support	880	1,271	1,477
1604 Specialized Comm Homes	235	191	388
1607 Training	78	296	301
1621 Property Offender Program	1,317	1,317	1,317
1654 Foss Lake & Ghost Mound Prog	3,635	2,028	0
1687 O of H C Medical Services	937	902	1,000
1710 O of H C Spec Comm Home (FC)	139	143	0
1750 O of H C Level E	6,640	8,724	11,020
1755 O of H C Level F	0	0	319
1760 O of H C Therapeutic Foster C	135	96	264
2081 SOJC - Data Processing	4	0	0
2082 COJC Data Processing	16	0	0
2083 LERC Data Processing	27	0	0
3010 Grants - Miscellaneous	0	0	0
21610 Debit Services - OCIA Bonds	485	485	485
21613 Phill Smalley Center	1	0	0
21800 FFP Matching	1,500	1,233	1,624
Total Residential Services	<u>44,701</u>	<u>48,328</u>	<u>50,235</u>
4 Non Residential Services			
90 General Administrative	419	363	393
1103 Delinquency Prevention	933	900	1,196
1305 Det Alt Attendent Care	81	142	97
1306 Det Alt Electronic Monitor	0	0	6
1307 Det Alt Home Bound	77	126	59
1308 Det Alt Shelter Home	0	6	4
1310 Restitution	106	108	90

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted
4	Non Residential Services		
1311	Psychological Evaluation	256	269
1314	Community Intervention Centers	0	0
1316	Detention Transportation	510	0
1317	High Risk Transportation	270	776
1318	Graduated Sanactions	3	387
1320	Detention Regional Secure	10,202	11,250
1325	Mental Health Screenings	0	15
1330	Residential Sanction Detention	0	0
1350	Systems Of Care	61	0
1360	Interstate Compact	8	6
1380	Multi-Systemic Treatment	0	0
1408	CARS	0	0
1700	O-of-H-C Foster Care	24	37
3010	Grants - Miscellaneous	192	258
3012	OJP Re-Entry Grant	436	363
3400	Grants- Sanction Detention	408	408
4278	Clothing, Bus Tickets, Etc. G	2	3
4279	Clothing, Bus Tickets, Etc. I	2	1
4280	Clothing, Bus Tickets, Etc. D	11	11
4281	Clothing, Bus Tickers, Etc. J	3	3
4282	Clothing, Bus Tickets, Etc. A	1	0
4284	Clothing, Bus Tickers, Etc. F	4	3
4285	Clothing, Bus Tickets, Etc. B	3	3
4286	Clothing, Bus Tickets, Etc. H	3	3
4287	Clothing, Bus Tickets, Etc. E	2	3
4288	Clothing, Bus Tickets, Etc. C	3	2
4289	Clothing, Bus Tickets, Etc. K	2	3
4478	Compliance Prog Community G	2	0
4479	Compliance Prog Community I	2	0
4480	Compliance Prog Community D	23	0
4481	Compliance Prog Community J	1	0
4482	Compliance Prog Community A	1	0
4484	Compliance Prog Community F	11	0
4485	Compliance Prog Community B	2	0
4486	Compliance Prog Community H	1	0
4487	Compliance Prog Community E	3	0
4488	Compliance Prog Community C	0	0
4489	Compliance Prog Community K	4	0
7818	JSU- Craig	0	0
7821	JSU- Delaware	163	190
7849	JSU- Mayes	216	268
7853	JSU- Nowata	93	93
7858	JSU- Ottawa	265	342
7866	JSU- Rogers	197	248
7874	JSU- Washington	462	375
7878	JSU- District G	128	128
7895	JSU- Employee Training G	7	8
7903	JSU- Atoka	58	60
7912	JSU- Choctaw	48	50
7915	JSU- Coal	54	56
7931	JSU- Haskell	20	38
7939	JSU- Latimer	48	49

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted
4 Non Residential Services			
7940 JSU- LeFlore	237	227	0
7945 JSU- McCurtain	244	257	0
7961 JSU- Pittsburg	200	225	1,371
7964 JSU- Pushmataha	78	79	0
7979 JSU- District I	134	169	0
7995 JSU- Employee Training I	6	7	0
8055 JSU- Oklahoma	1,119	1,134	1,539
8080 JSU- District D	202	225	0
8095 JSU- Employee Training D	0	3	0
8107 JSU- Bryan	246	257	0
8110 JSU- Carter	264	283	0
8125 JSU- Garvin	174	177	0
8132 JSU- Hughes	51	50	0
8135 JSU- Johnston	41	39	0
8143 JSU- Love	53	54	0
8148 JSU- Marshall	53	57	0
8150 JSU- Murray	41	45	0
8154 JSU- Okfuskee	46	49	0
8162 JSU- Pontotoc	263	288	1,820
8167 JSU- Seminole	216	240	0
8181 JSU- District J	142	184	0
8195 JSU- Employee Training J	3	8	0
8224 JSU- Garfield	451	340	0
8227 JSU- Grant	0	0	0
8230 JSU- Harper	0	0	0
8247 JSU- Major	45	49	0
8270 JSU- Texas	228	252	0
8276 JSU- Woods	40	40	0
8277 JSU- Woodward	270	283	1,272
8282 JSU- District A	113	129	0
8295 JSU- Employee Training A	2	9	0
8419 JSU- Creek	159	174	0
8472 JSU- Tulsa	934	961	1,398
8484 JSU- District F	129	130	0
8495 JSU- Employee Training F	8	8	0
8505 JSU- Beckham	200	206	0
8506 JSU- Blaine	77	62	0
8508 JSU- Caddo	146	162	0
8509 JSU- Canadian	230	243	0
8520 JSU- Custer	237	250	1,552
8526 JSU- Grady	222	210	0
8528 JSU- Greer	53	56	0
8529 JSU- Harmon	0	0	0
8537 JSU- Kingfisher	28	43	0
8575 JSU- Washita	0	0	0
8585 JSU- District B	148	144	0
8595 JSU- Employee Training B	7	7	0
8601 JSU- Adair	159	178	0
8611 JSU- Cherokee	197	224	0
8646 JSU- McIntosh	202	228	0
8651 JSU- Muskogee	567	406	2,053
8656 JSU- Okmulgee	173	171	0

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted
4	Non Residential Services		
8668	172	202	0
8673	259	264	0
8686	144	156	0
8695	17	14	0
8714	673	681	1,556
8744	131	139	0
8763	420	460	0
8787	94	123	0
8795	2	0	0
8836	338	400	0
8841	136	122	0
8842	229	239	0
8852	39	46	0
8857	194	199	0
8859	51	52	0
8860	322	349	1,668
8888	135	135	0
8895	8	7	0
8916	305	275	1,277
8917	49	42	0
8933	237	254	0
8934	50	52	0
8938	54	58	0
8969	229	231	0
8971	37	74	0
8989	139	159	0
8995	5	6	0
21800	966	916	946
22089	1,243	1,483	1,386
	<u>31,347</u>	<u>33,704</u>	<u>37,106</u>
	Total Non Residential Services		
5	Community Based Youth Services		
1100	6,227	6,312	6,180
1101	2,202	2,124	2,456
1102	7,583	8,398	7,938
1103	154	0	0
1104	202	203	203
1314	1,364	1,680	1,678
1408	3,174	2,773	3,990
4478	48	1	0
4479	38	9	0
4480	89	57	0
4481	41	9	0
4482	60	3	0
4484	53	20	0
4485	46	2	0
4486	21	18	0
4487	43	1	0
4488	48	1	0
4489	34	19	0
	<u>21,427</u>	<u>21,630</u>	<u>22,445</u>
	Total Community Based Youth Services		

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted
6 Juv Accountability Inc Blk Gnt			
610 Planning And Administration	239	103	175
620 State Program Area Funds	189	43	155
630 Local Units Of Government	691	40	98
640 District Attorneys Council	581	311	98
649 Grad Sanctions Plng & Admin	69	(36)	0
650 Grad Sanctions	123	75	100
4678 JAIBG - GS - Dist G	1	0	0
6195 JAIBG Training	5	(1)	14
6595 Grad Sanctions Training	47	(43)	0
Total Juv Accountability Inc Blk Gnt	<u>1,945</u>	<u>492</u>	<u>640</u>
10 Santa Claus Commission			
9000 Santa Claus Commission	5	5	10
Total Santa Claus Commission	<u>5</u>	<u>5</u>	<u>10</u>
Total Expenditures by Activity	<u>\$106,018</u>	<u>\$111,772</u>	<u>\$118,882</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted
1 Office Juv Jus & Delinq Prev	2.6	2.3	3.2
2 Administration	79.9	85.0	100.7
3 Residential Services	611.9	583.3	603.7
4 Non Residential Services	343.1	323.7	348.7
6 Juv Accountability Inc Blk Gnt	5.0	3.7	2.4
10 Santa Claus Commission	0.0	0.0	0.3
Total FTE	<u>1,042.5</u>	<u>998.0</u>	<u>1,059.0</u>
Number of Vehicles	119	119	119

CAPITAL OUTLAY and SPECIAL PROJECTS			\$000's
Expenditures by Project: # Project name	FY-2005 Actual	FY-2006 Actual	FY-2007 Estimated
90 Statewide Capital Projects			
39731 LERC Roof Repairs	0	470	0
78901 Replacement of Servers that ru	0	0	49
78902 Upgrade Internal Memory on Exi	0	0	10
79121 Institutions - HVAC	0	0	325
79201 COJC Gym Floor Repair	0	0	11
79431 Digital Recording & Camera Sur	0	0	491
Total Capital Outlay by Project	<u>\$0</u>	<u>\$470</u>	<u>\$886</u>

PHYSICIAN MANPOWER TRAINING COMMISSION (619)

MISSION

The mission of the Physician Manpower Training Commission is to enhance medical care in rural and underserved areas of Oklahoma by administering residency, internship and scholarship incentive programs that encourage medical and nursing personnel to establish a practice in rural and underserved areas. Further, PMTC is to upgrade the availability of health care services by increasing the number of practicing physicians, nurses and physician assistants in rural and underserved areas of Oklahoma.

THE COMMISSION

The Commission consists of seven members appointed by the Governor with the advice and consent of the Senate. Three members must be practicing allopathic physicians, two must be practicing osteopathic physicians, and the remaining two members shall not be physicians. The term of office is five years. There are also twelve additional nonvoting ex officio members of the Commission who serve in an advisory capacity only. These members include the Dean of the University of Oklahoma College of Medicine, the Dean of the University of Oklahoma College of Medicine - Tulsa, the Chairman of the Department of Family Medicine of the University of Oklahoma Health Sciences Center, the Chairman of the Department of Family Practice of the University of Oklahoma College of Medicine - Tulsa, the Chairman of the Department of General Practice of the Oklahoma State University College of Osteopathic Medicine, the President of the Oklahoma Academy of Family Physicians, the President of the Oklahoma State Medical Association, the President of the Oklahoma State Osteopathic Association, the President of the Oklahoma Hospital Association, the Chairman of the State Board of Health, the Provost of the University of Oklahoma Health Sciences Center, and the Dean of the Oklahoma State University 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, six high priority goals:

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

STATUTORY REFERENCES

Program Name	Statutory Reference
Administration/Data	Title 70: 697.3 through 697.17
Processing/Physician Placement Program	
Nursing Student Assistance Program	Title 70:697.17

FY - 2008 EXECUTIVE BUDGET

Medical Residency Program	Title 70:697.1; 697.2; 697.6 and 697.7
Osteopathic Intern and Residency Program	Title 70: 697.1, 697.2, 697.6 and 697.7
CMRSIP (OK Rural Medical Education Scholarship Loan Program)	Title 70: 625.2 through 625.5, 625.13 and 697.18
CMRSIP (Physician Community Match Program)	Title 70: 625.13 and 697.18
CMRSIP (Family Practice Resident Rural Scholarship Program)	Title 70: 625.13 and 697.18
State Loan Repayment Program	Title 62, Section 41.8
Physician Assistant Scholarship Program	Oklahoma State Statutes Section 697.21 of Title 70.

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 Estimated</u>
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Goal: Increase Physician Incentives

- * Increase funding to allow the agency to provide incremental raises in amounts provided to support the salary, benefits and program administration costs incurred for the training of interns and residents in order to remain competitive within the region. Incremental increases of 3%, as shown below, should allow the agency to accomplish this goal.

Increase Salary and Benefits	3,737,048	3,737,048	3,737,048	4,891,852
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- * Increase funding level of physician incentive programs. Plans are to increase scholarships for medical students to \$15,000 per year. NOTE: This KPM achieved during FY-2004 through Senate Bill 908.

Increase Funding Level	210,000	300,000	337,500	375,000
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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	287	301	351	451
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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	17	24	28	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	403	410	420	462
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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 Physician Retention	60%	60%	60%	65%
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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	8 of 14 (57%)	5 of 15 (33%)	9 of 15 (60%)	9 of 15 (60%)
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STRATEGIC PLAN GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 Estimated</u>
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Goal: Improve Timeliness and Efficacy of Collection Procedures

- * 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.

Decrease Collection Time	71%	73%	75%	78%
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Goal: Create a State Loan Repayment Program

- * Create State Loan Repayment Program for physicians and Allied Health Professionals. Complete a study to determine other health professional needs in Oklahoma and develop a state wide loan repayment program. NOTE 1: STATE LOAN REPAYMENT PROGRAM ESTABLISHED OCTOBER 1, 2003. NOTE 2: DUE TO THE LACK OF APPROPRIATED FUNDING, PMTC BEGAN PHASING OUT OPERATIONS JULY 2006. PROGRAM WILL END COMPLETELY AUGUST 2008.

Establish Program	40,000	115,000	95,000	25,000
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Goal: Expand the State Loan Repayment Program

- * Increase State Loan Repayment Program for physicians and allied health professionals. NOTE: DUE TO THE LACK OF APPROPRIATED FUNDING, PMTC BEGAN PHASING OUT OPERATIONS JULY 2006. PROGRAM WILL END COMPLETELY AUGUST 2008.

Increase Interest	2	5	6	1
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- * Increase funding for the State Loan Repayment Program for physicians and allied health professionals. NOTE: DUE TO THE LACK OF APPROPRIATED FUNDING, PMTC BEGAN PHASING OUT OPERATIONS JULY 2006. PROGRAM WILL END COMPLETELY AUGUST 2008.

Increase Funding	40,000	115,000	95,000	25,000
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Goal: Expand the Physician Assistant Scholarship Program

- * Increase funding for Physician Assistant Scholarship Program

Funding for PA Program	n/a	190,000	250,000	348,000
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- * Increase Awareness of and Participation in the Physician Assistant Scholarship Program

Awareness & Participation	n/a	13	19	30
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 Estimated</u>
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Program: Administration/Data Processing/Physician Placement Program

Goal: To ensure adequate personel and resources to successfully achieve the agency's objectives outlines in the Strategic Plan.

- * The agency decreased carryover of \$5,000 (FY-2004) and did not replace this amount with revolving at this time.

Adequate Funding (in 000's)	\$433	\$496	\$574	\$591
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- * Number of communities receiving new physicians.

Successful Placement	29	29	32	35
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- * Number of physicians assisted or provided information.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
Goals/Measures	FY- 2005 Actual	FY- 2006 Actual	FY- 2007 Budgeted	FY-2008 Estimated

Program: Administration/Data Processing/Physician Placement Program

Goal: To ensure adequate personnel and resources to successfully achieve the agency's objectives outlines in the Strategic Plan.

Answer physician requests	433	443	455	475
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Program: CMRSIP (Family Practice Resident Rural Scholarship Program)

Goal: To provide financial assistance to Family Practice Residents in return for an obligation to serve up to three years in a rural community outside Oklahoma City and Tulsa.

* The amount of funds received for family practice residents.

Amount of Funds (in 000's)	\$364	\$342	\$513	\$513
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* The number of family practice residents receiving scholarship funds.

Number Receiving Funds	37	38	43	43
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Program: CMRSIP (OK Rural Medical Education Scholarship Loan Program)

Goal: To provide financial assistance to medical students in return for an obligation to establish a practice and serve in a rural community upon completion of training.

* Amount of funds received by medical students.

Amount of Funds (in 000's)	\$203	\$300	\$337	\$375
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* The number of medical students receiving scholarship funds.

Number Receiving Funds	14	20	23	25
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Program: CMRSIP (Physician Community Match Program)

Goal: To work with rural communities to fund licensed physicians to relocate practices in rural communities.

* The amount of funds received for licensed physicians to relocate to rural communities.

Funds Received (in 000's)	\$360	\$360	\$440	\$440
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* The number of physicians receiving PMTC funds to relocate in rural communities.

Number Receiving Funds	9	10	11	11
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Program: Medical Residency Program

Goal: To provide fiscal resources to fund salaries for state family practice/primary care residency programs.

* To make Oklahoma Family Practice/Primary Care Residents' salaries more competitive with the programs in other states in our region.

Competitive Salaries / month	\$2,348	\$2,348	\$2,398	\$3,157
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* To train the maximum number of Family Practice/Primary Care Residents as possible.

Number Trained	64	76	80	104
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Program: Nursing Student Assistance Program

Goal: Through financial assistance and work obligation incurred, create a pool of nurses available for rural and underserved communities in Oklahoma.

* Increase the number of nursing scholarships awarded by 100 for FY-2006.

Number of Scholarships	247	301	351	451
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* Increase funding to cover 50 additional scholarships for FY-2007 & 50 additional scholarships for FY-2008.

Funding (in 000's)	\$637	\$735	\$937	\$987
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 Estimated</u>
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Program: Osteopathic Intern and Residency Program

Goal: To provide fiscal resources to fund salaries for state Internship and Family Practice Residency Programs.

- * To make Oklahoma Interns and Family Practice Residents' salaries more competitive with programs in other states of our region.

Salaries / month	\$1,389	\$1,389	\$1,389	\$1,734
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- * To train the maximum number of Family Practice Residents as possible.

Number Trained	42	37	45	53
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Program: Physician Assistant Scholarship Program

Goal: To provide financial assistance to physician assistant students in return for practice obligation in rural community upon completion of training.

- * Amount of funds received by physician assistant students

Funds Expended (in 000's)	0	\$150	\$250	\$388
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Program: State Loan Repayment Program

Goal: To provide assistance in the repayment of educational loans to eligible health providers for service in HPSAs.

- * Amount of funds received by health provider (in 000's).

Funds Received by Provider	\$25	\$130	\$100	\$25
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- * Increase number of health providers participating.

Number of Providers	1	7	5	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- 2005 Actual</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Budgeted</u>
19X General Revenue	4,708	4,945	5,070
205 Community Residency Revolving	228	249	341
210 PMTC Revolving Fund	89	277	698
400 FEDERAL FUNDS-STATE LOAN RE	13	65	50
450 Nursing Student Assistance Fund	321	313	380
57X Special Cash Fund	400	400	400
Total Expenditures by Fund	\$5,759	\$6,249	\$6,939

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted	
Salaries and Benefits	346	378	418	
Professional Services	3,749	3,757	3,799	
Travel	22	23	41	
Lease-Purchase Expenditures	0	0	0	
Equipment	0	20	5	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	1,641	2,065	2,677	
Total Expenditures by Object	\$5,758	\$6,243	\$6,940	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted	
1 Administration				
1 Administration	430	475	564	
88 Data Processing	3	20	10	
Total Administration	<u>433</u>	<u>495</u>	<u>574</u>	
15 Nursing Program				
15 Nursing Student Assistance	637	734	937	
Total Nursing Program	<u>637</u>	<u>734</u>	<u>937</u>	
30 MD/FP Residency Programs				
50 Primary Care Residenc (HSC-OU)	1,208	1,208	1,258	
51 Primary Care Residenc (TMC-OU)	1,140	1,140	1,140	
Total MD/FP Residency Programs	<u>2,348</u>	<u>2,348</u>	<u>2,398</u>	
52 Osteopathic Residency Prog.				
3 Family Medicine Residencies	1,389	1,389	1,389	
Total Osteopathic Residency Prog.	<u>1,389</u>	<u>1,389</u>	<u>1,389</u>	
54 Community Match Rural Schol.				
10 Rural Scholarship	203	300	338	
20 Physician Community Match	360	360	440	
30 Resident Rural Scholarship	364	342	513	
Total Community Match Rural Schol.	<u>927</u>	<u>1,002</u>	<u>1,291</u>	
55 State Loan Repayment Program				
1 State Loan Repayment Program	25	130	100	
Total State Loan Repayment Program	<u>25</u>	<u>130</u>	<u>100</u>	
56 Physician Manpower Trng Comm				
1 Physician Asst Scholarship Prg	0	150	250	
Total Physician Manpower Trng Comm	<u>0</u>	<u>150</u>	<u>250</u>	
Total Expenditures by Activity	\$5,759	\$6,248	\$6,939	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

<u>Activity No. and Name</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Budgeted</u>
1 Administration	6.0	6.5	6.5
Total FTE	6.0	6.5	6.5
Number of Vehicles	0	0	0

REHABILITATION SERVICES, DEPARTMENT OF (805)

MISSION

The mission of the Department of Rehabilitation Services is to provide opportunities for individuals with disabilities to achieve productivity, independence, and an enriched quality of life.

THE COMMISSION

The Commission of Rehabilitation Services is composed of three members. One member each is appointed by the Governor, Speaker of the House of Representatives and the President Pro Tempore of the Senate. Commission members shall be knowledgeable of and have concern for rehabilitation and disability issues. Members appointed to the commission shall be residents of the state and shall be qualified electors at the time of their appointment.

DUTIES/RESPONSIBILITIES

The Department of Rehabilitation Services (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.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 Estimated</u>
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Program: Division of Vocational Rehabilitation and Visual Services

Goal: Consumer Satisfaction with core services

* Goal is to increase average customer service rate by 3% over baseline in three years				
Incr. Customer Satisfaction	82.5%	87%	88%	88%
* Average customer awareness increases by 3% over baseline in 3 years.				
Increase Customer Awareness	61.4%	62.4%	62.4%	63%

Program: Oklahoma School for the Blind -Muskogee

Goal: Program Achievement

* Maintained at 90% or higher each year				
OSB Graduation Rate	88%	100%	90%	90%
* Maintain job placement/post secondary rate of 90% or higher annually.				
Job Placement/Post Secondary	100%	59%	90%	90%

Program: Oklahoma School for the Deaf

Goal: Program Achievement

* Maintained at 90% or higher each year				
OSD Graduation rate	80%	100%	90%	90%
* Maintain job placement/post secondary rate of 90% or higher annually				
Job placement/post secondary	85%	85%	90%	90%

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

EXPENDITURES BY FUND

\$000's

<u>Type of Fund:</u>	<u>FY- 2005 Actual</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Budgeted</u>
00X All Class	0	0	0
205 SCHL FOR BLND/DEAF REV FUND	24	1	33
212 School for the Blind Revolving	16	71	50
213 School for the Deaf Revolving	64	29	40
216 Donation Fund	15	33	37
218 Interpreter Certification Fund	17	17	25
235 Telecom for Hearing Impaired Fund	904	895	1,184
340 DRS Medical & Assistance Fund	20,855	21,391	33,500
353 Rehab Services Disbursing Fund	102	0	0
354 Rehab Services Disbursing Fund	5,812	72	0
355 Rehab Services Disbursing Fund	59,965	4,172	0
356 Rehab Services Disbursing Fund	0	67,707	0
357 Rehab Services Disbursing Fund	0	0	81,460
358 Rehab Services Disbursing Fund	0	0	0
380 Education Lottery Fund	0	0	125

REHABILITATION SERVICES,
DEPARTMENT OF

- 523 -

HUMAN SERVICES

EXPENDITURES BY FUND (continued)

<u>Type of Fund:</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY-2007 Budgeted</u>
410 Rehab Services - Federal Fund	\$ 430	324	246
496 Surplus Property Fund	0	13	0
Total Expenditures by Fund	\$88,204	\$94,725	\$116,700

EXPENDITURES BY OBJECT

\$000's

<u>Object of Expenditure</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Budgeted</u>
Salaries and Benefits	41,945	46,232	52,922
Professional Services	1,832	2,169	2,768
Travel	896	1,240	1,271
Lease-Purchase Expenditures	0	0	0
Equipment	3,288	4,156	4,029
Payments To Local Govt Subdivisions	37	15	0
Other Operating Expenses	40,202	40,918	55,884
Total Expenditures by Object	\$88,200	\$94,730	\$116,874

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

\$000's

<u>Activity No. and Name</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Budgeted</u>
11 DVR/DVS SSA Reimbursement			
41000 DVR/DVS SSA Reimbursement	0	144	196
Total DVR/DVS SSA Reimbursement	0	144	196
12 DVR/DVS SSA Reimbursemen			
41000 DVR/DVS SSA Reimbursement-DP	0	138	50
Total DVR/DVS SSA Reimbursement-DP	0	138	50
13 DVR/DVS Non-med/Med&Dir C			
13000 DVR/DVS Non-med/Med&Dir Client	22,115	2,112	0
Total DVR/DVS Non-med/Med&Dir Client	22,115	2,112	0
14 Independent Living			
14000 Independent Living	194	410	335
Total Independent Living	194	410	335
15 Older Blind			
15000 Older Blind	225	253	930
Total Older Blind	225	253	930
16 In Service Training			
16000 In Service Training	92	98	130
Total In Service Training	92	98	130
17 United We Ride			
17000 United We Ride	5	36	64
17001 Asian American & Pacific Islan	0	6	0

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted
Total United We Ride	5	42	64
18 DRS Commission/Lib for Blind			
18000 DRS Commission	56	1	0
18001 Library for Blind/Handicapped	1,110	60	0
18002 DRS Comm Able Tech	85	0	0
83000 Lib for Blind/Handicapped DP	40	0	0
Total DRS Commission/Lib for Blind	1,291	61	0
19 TDD Telecommunication			
19000 TDD Telecommunication	804	115	0
Total TDD Telecommunication	804	115	0
20 DVR/DVS SSA Reimbursement			
20000 DVR/DVS SSA Reimbursement	235	17	0
83000 DVR/DVS SSA Reimbursement DP	125	25	0
Total DVR/DVS SSA Reimbursement	360	42	0
21 DRS Support Services			
21000 DRS Support Services	3,930	113	0
83000 DRS Support Services DP	732	107	0
Total DRS Support Services	4,662	220	0
22 DVR/DVS - DP			
22000 DVR/DVS - DP	0	2,474	4,302
Total DVR/DVS - DP	0	2,474	4,302
23 Rehab and Visual Services			
21600 Donation	2	2	2
21800 Interpreter Certification	17	17	25
23000 RVS - Non DP	5,649	2,973	7,150
23001 Bus. Enterprise/Blind Vendor	317	50	0
23002 Business Enterprise Program	1,093	50	0
23004 Strategic Planning	0	1	1,025
23005 DVR/DVS Training	67	338	300
23006 DVS Field Services	0	3,920	4,913
23007 DVR Field Services	0	12,875	14,825
23008 DVS Administration	0	452	585
23009 DVR Administration	0	623	1,035
23500 TDD - Telecommunications	100	0	0
41000 Social Security Reimbursement	69	0	0
83000 RVS - Data Processing	1,622	129	0
Total Rehab and Visual Services	8,936	21,430	29,860
24 School for the Blind			
21200 OSB - Revolving	15	1	0
21600 Donation	9	4	0
24000 OSB - Non DP	5,708	165	0
84000 OSB - Data Processing	77	6	0
Total School for the Blind	5,809	176	0
25 School for the Deaf			
21300 OSD - Revolving	19	2	0
21600 Donation	4	0	0
25000 OSD - Non DP	7,177	496	0
85000 OSD - Data Processing	63	55	0
REHABILITATION SERVICES,	- 525 -		HUMAN SERVICES
DEPARTMENT OF			

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's	
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted	
Total School for the Deaf	7,263	553	0	
26 DVS Field Services				
26000 DVS Field Services	3,546	56	0	
Total DVS Field Services	3,546	56	0	
27 DVR Field Services				
27000 DVR/DVS Non-Med Client Svcs	11,231	8,171	2,000	
34000 DVR/DVS Medical & Dir Client	0	15,189	27,000	
Total DVR Field Services	11,231	23,360	29,000	
28 Busines Enterprise Program				
28000 DVS Administration	584	26	0	
28001 Business Enterprise Program	0	398	455	
28002 Business Enterprise Program	0	1,513	1,881	
Total Busines Enterprise Program	584	1,937	2,336	
29 DVR Administration				
29000 DVR Administration	595	20	0	
Total DVR Administration	595	20	0	
30 Disability Determination				
30000 DD - Non DP	20,057	426	0	
70000 DD - Data Processing	433	4	0	
Total Disability Determination	20,490	430	0	
32 DRS Commission				
32000 Okla Lib for the Blind & Physi	0	37	42	
Total DRS Commission	0	37	42	
33 Okla Lib for the Blind & Phys				
33000 Okla Lib for the Blind & Phys	0	1,464	1,712	
Total Okla Lib for the Blind & Phys	0	1,464	1,712	
34 Able Tech				
34000 Able Tech	0	100	100	
Total Able Tech	0	100	100	
35 Services to the Deaf				
35000 Services to the Deaf	0	0	50	
Total Services to the Deaf	0	0	50	
38 DRS Commission				
38000 DRS Commission	0	63	77	
Total DRS Commission	0	63	77	
42 School for the Blind				
21200 OSB Revolving DP	0	11	21	
42000 Okla School for the Blind - DP	0	120	113	
Total School for the Blind	0	131	134	
43 School for the Blind				
20500 OSB Tax Refund Donation Fund	0	0	16	
21200 OSB Revolving Non DP	0	59	29	
21600 OSB Donation	0	8	0	
43000 Oklahoma School for the Blind	0	5,946	6,892	
Total School for the Blind	0	6,013	6,937	
52 School for the Deaf				
52000 Okla School for the Deaf - DP	0	62	50	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's	
<u>Activity No. and Name</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Budgeted</u>	
Total School for the Deaf	0	62	50	
53 School for the Deaf				
20500 OSD Tax Refund Donation	0	0	17	
21300 OSD Revolving Fund Non DP	0	20	40	
21600 OSD Donation	0	15	20	
23500 TDD - Communication	0	780	1,184	
53000 Oklahoma School for the Deaf	0	7,537	8,826	
Total School for the Deaf	0	8,352	10,087	
72 Disability Determinat Div - DP				
72000 Disability Determinat Div - DP	0	288	379	
Total Disability Determinat Div - DP	0	288	379	
73 Disability Determination Divis				
34000 DDD Medical & Transportation	0	5,670	6,500	
73000 Disability Determination Divis	0	13,434	17,544	
Total Disability Determination Divis	0	19,104	24,044	
82 DRS Support Services - DP				
82000 DRS Support Services - DP	0	844	1,164	
Total DRS Support Services - DP	0	844	1,164	
83 DRS Support Services				
83000 DRS Support Services	0	4,193	4,895	
Total DRS Support Services	0	4,193	4,895	
Total Expenditures by Activity	\$88,202	\$94,722	\$116,874	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
<u>Activity No. and Name</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Budgeted</u>
23 Rehab and Visual Services	430.6	462.1	500.0
24 School for the Blind	100.6	103.7	105.7
25 School for the Deaf	126.8	133.5	145.1
30 Disability Determination	206.3	206.6	234.0
Total FTE	864.3	905.9	984.8
Number of Vehicles	32	33	33

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
<u>Expenditures by Project:</u>	<u>FY-2005</u>	<u>FY-2006</u>	<u>FY-2007</u>	
<u># Project name</u>	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	
99 Capital Outlay				
43000 Eval Center Heat/Air/Plum/Roof	22	0	0	
Total Capital Outlay by Project	\$22	\$0	\$0	

UNIVERSITY HOSPITALS AUTHORITY (825)

MISSION

The mission of the University Hospitals Authority is to be a catalyst for medical excellence, to support medical education, clinical research and to assure the best care available to all Oklahoma citizens regardless of means while growing essential alliances and maximizing utilization of State and Federal resources.

THE AUTHORITY

The University Hospitals Authority consists of six members: one appointed by the Governor with the advice and consent of the State Senate, one appointed by the President Pro Tempore of the State Senate, one appointed by the Speaker of the House of Representatives, the Provost of the University of Oklahoma Health Sciences Center, the Director of the Oklahoma Health Care Authority, and the Executive Director of the University Hospitals Authority, who is an ex officio member. Appointed members initially serve staggered terms ranging from one to three years; subsequent appointees shall serve three-year terms. Each member of the Authority must be a resident of the state and a qualified elector.

DUTIES/RESPONSIBILITIES

The University Hospitals Authority, by virtue of a Joint Operating Agreement with HCA Health Services of Oklahoma Inc., is responsible for the assurance of the provision of Indigent Care to the citizens of the State of Oklahoma. Additionally, the Authority takes an active role in the promotion and support of research and education at the University of Oklahoma Health Sciences Center. This historic partnership combined University Hospital, Children's Hospital of Oklahoma, O'Donoghue Rehabilitation Institute and Presbyterian Hospital to form O.U. Medical Center.

STATUTORY REFERENCES

Program Name	Statutory Reference
INDIGENT CARE PAYMENTS TO O.U. MEDICAL CENTER (HCA)	Title 63 Oklahoma Statutes, Section 3205 (B) and
GRADUATE MEDICAL EDUCATION PROGRAMS	Title 63 Oklahoma Statutes, Section 3205
CLINICAL AND 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- 2005 <u>Actual</u>	FY- 2006 <u>Actual</u>	FY- 2007 <u>Budgeted</u>	FY-2008 <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- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 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- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 Estimated</u>
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Program: ADMINISTRATION, OVERSIGHT AND ALL OTHER

Goal: To assure compliance with all operational and financial contract performance requirement.

- * Measures percent compliance with 89 compliance standards. Note that the Indigent Care % exceeds 150%.

% Compliance	202%	203%	150%	150%
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Program: CLINICAL AND RESEARCH SUPPORT

Goal: Research Project Infrastructure Completion

- * Measures percent of total completion of facilities modifcaiton and research equipment on-line in labs.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 Estimated</u>
Program: CLINICAL AND RESEARCH SUPPORT				
Goal: Research Project Infrastructure Completion				
% of Completion	80%	85%	90%	95%
Program: CYTOPATHOLOGY CLINICAL SERVICES				
Goal: Assure cancer diagnostics availability to all Oklahoma women through State Health Department clinics.				
* Number of cytopathology and biopsy specimens presented for diagnostics.				
Specimens	58110	38390	28770	28770
Program: GRADUATE MEDICAL EDUCATION PROGRAMS				
Goal: To increase residency programs/supply to Oklahoma physicians.				
* Monthly residents at hospitals proactive site - O.U. Medical Center Hospitals.				
Resident Months	282	291	300	310
Program: INDIGENT CARE PAYMENTS TO O.U. MEDICAL CENTER (HCA)				
Goal: Assure Indigent Care				
* Indigent Care provided at cost as percent of subsidy.				
% of Ind. Care to Subsidy	202%	203%	150%	150%

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- 2005 Actual</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Budgeted</u>	
19X General Revenue	39,029	40,549	41,665	
201 University Hospitals Disbursing	37,093	39,037	39,919	
210 Marketing Revolving	175	173	225	
215 Donations Fund	0	0	100	
Total Expenditures by Fund	\$76,297	\$79,759	\$81,909	

EXPENDITURES BY OBJECT

		\$000's		
<u>Object of Expenditure</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Budgeted</u>	
Salaries and Benefits	439	480	614	
Professional Services	75,312	53,806	80,447	
Travel	3	5	12	
Lease-Purchase Expenditures	8	6	9	
Equipment	263	560	521	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	273	24,903	306	
Total Expenditures by Object	\$76,298	\$79,760	\$81,909	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>	
10 Patient Care				
1 Administration	2,184	1,981	2,786	
3 Indigent Care	74,021	77,684	79,031	
4 Residual Claims	89	87	78	
88 Data Processing	2	7	15	
Total Patient Care	<u>76,296</u>	<u>79,759</u>	<u>81,910</u>	
Total Expenditures by Activity	<u>\$76,296</u>	<u>\$79,759</u>	<u>\$81,910</u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>
10 Patient Care	4.0	5.0	5.0
Total FTE	4.0	5.0	5.0
Number of Vehicles	0	0	0

OUTSTANDING DEBT		\$000's		
	FY-2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>	
Lease-purchase obligations	1,043	823	581	
Revenue bond issues	0	55,460	54,695	
Other debt	0	0	0	
Total Outstanding Debt	<u>\$1,043</u>	<u>\$56,283</u>	<u>\$55,276</u>	

MILITARY DEPARTMENT (25)

MISSION

The Oklahoma National Guard provides ready units and personnel to the state and nation in three roles:

1. As a part of the United States Army and Air Force, our federal role is to provide fully-trained units, soldiers, and airmen prepared to mobilize, deploy, and execute all war time missions on order of the President of the United States.
2. Our state role is to provide fully-trained units, soldiers, and airmen to perform as a force multipliers for civil authorities. Further, the Oklahoma National Guard mobilizes and provides special services, preserves peace, order, and public safety on order of the Governor of Oklahoma.
3. Our community role is to participate in local, state, and national programs that add value to America.

DUTIES/RESPONSIBILITIES

The Oklahoma Military Department is responsible for: 1. Recruiting of enlisted members and commissioning of officers to the allowable strength, and maintenance of all records pertaining to National Guard personnel; 2. Receiving, storing, issuing, and accounting for federal and state property, including distribution to all units throughout the State of Oklahoma. 3. Maintenance of armories, facilities, Air National Guard Bases, training sites, ranges, and all federal and state property issued to the Oklahoma National Guard in accordance with the Federal and State Agreement and Title 44 of the Oklahoma Statutes. 4. Construction of armories and facilities on a federal matching basis. The National Guard is utilized in time of local and statewide emergencies under the direction of the Governor. 6. The Oklahoma National Guard administers the Oklahoma Youth Challenge, State Transitional and Reintegration System (STARS), and Starbase programs.

STATUTORY REFERENCES

Program Name	Statutory Reference
Youth Programs	National Guard Youth Challenge (Thunderbird Youth Academy) is federally-reimbursed (60% federal and 40% state) through the Master Cooperative Agreement. STARBASE is 100% federally-funded through Master Cooperative Agreement. Company B is a contract program for Office of Juvenile Affairs.
Command and Control	Title 44 Oklahoma Statutes; Various federal regulations

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

Goals/Measures	FY- 2005 <u>Actual</u>	FY- 2006 <u>Actual</u>	FY- 2007 <u>Budgeted</u>	FY-2008 <u>Estimated</u>
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Goal: Initiate future organization actions to improve and increase Youth Program involvement.

* Increase percentage of combined youth in all programs with active Mentor				
Mentors	73%	82%	100%	100%
* Increase percentage of GED graduates from Company B of qualified youth				
GED Graduates Company B	46%	51%	100%	100%
* Increase percentage of GED graduates from Co A				
GED Graduates Company A	79%	85%	100%	100%
* Increase Graduates as a percentage of funded target in residential programs				
Graduates	97%	98%	100%	100%

STRATEGIC PLAN GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 Estimated</u>
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Goal: Initiate future organization actions to improve and increase Youth Program involvement.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 Estimated</u>
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Program: Command and Control

Goal: Maintain 100% Strength in Army and Air National Guard

* The overall strength of units of the Army and Air National Guard

Overall Strength of Units	100%	100%	100%	100%
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Goal: Maintenance

* Replace 100% of Armory Roofs

Roof replacement	90%	90%	100%	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- 2005 Actual</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Budgeted</u>
19X General Revenue	7,847	10,123	12,899
205 45th Infantry Division Museum Fund	32	29	25
210 Military Department Revolving Fund	1,585	3,841	3,306
220 Income Tax Checkoff Revolving	0	0	10
400 Army Federal Reimbursement	10,601	11,962	16,390
405 Air Guard Reimbursement	4,851	4,844	5,447
424 State Emergency Fund	0	0	543
Total Expenditures by Fund	\$24,916	\$30,799	\$38,620

EXPENDITURES BY OBJECT

\$000's

<u>Object of Expenditure</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Budgeted</u>
Salaries and Benefits	14,023	16,297	21,833
Professional Services	1,020	1,021	856
Travel	194	971	791
Lease-Purchase Expenditures	351	59	0
Equipment	1,315	2,740	2,798
Payments To Local Govt Subdivisions	17	0	0
Other Operating Expenses	7,996	9,715	12,342
Total Expenditures by Object	\$24,916	\$30,803	\$38,620

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted	
1 Administration				
88 Data Processing	144	348	351	
100 The Adjutant General	722	1,261	1,800	
101 Chief Of Staff	222	249	269	
102 DOIM (Formerly Public Affairs)	629	495	818	
103 St Employ Personnel-OKSRM-SP	653	769	1,009	
104 Military Personnel Admin-OKPA	314	338	389	
Total Administration	<u>2,684</u>	<u>3,460</u>	<u>4,636</u>	
2 Support Services				
201 State Accounting-OKSRM-SP	3,941	3,774	5,808	
202 Environmental	1,700	1,378	2,047	
203 Plan, Ops, Tng, & Organization	327	424	921	
204 OKDE	349	340	673	
206 State Active Duty	21	2,325	2,343	
Total Support Services	<u>6,338</u>	<u>8,241</u>	<u>11,792</u>	
3 Armory Maintenance				
301 Facilities Maint. (OKSRM-FM)	1,291	1,691	2,435	
Total Armory Maintenance	<u>1,291</u>	<u>1,691</u>	<u>2,435</u>	
4 Museum Management				
401 45th Infantry Division Museum	122	121	146	
Total Museum Management	<u>122</u>	<u>121</u>	<u>146</u>	
5 Youth Programs				
88 Youth Programs Data Processing	200	91	112	
502 Thunderbird Youth Academy	3,466	4,056	3,998	
503 Tulsa/STARBASE	234	259	270	
504 Community Based Res Care Co B	1,303	1,333	1,412	
505 State Trans Aftercare Reg Sys	(169)	1,715	1,760	
507 Oklahoma City STARBASE	260	226	254	
508 Youth Program Administration	106	110	221	
509 STARBASE Tulsa Native American	248	237	245	
510 Thunderbird Trades Academy	468	302	222	
583 STARBASE Data Processing	2	16	4	
Total Youth Programs	<u>6,118</u>	<u>8,345</u>	<u>8,498</u>	
6 Federal Programs				
601 Training Site-Military Academy	534	251	680	
602 Aviation - Fixed Wing	26	28	30	
603 AASF - Lexington	292	303	340	
604 AASF - Tulsa	282	345	349	
605 Training Site - Camp Gruber	2,402	3,183	4,251	
606 Training Site - WETC	210	217	211	
607 OKC Air Base-Ops & Maintenance	1,686	1,769	1,967	
608 OKC Air Base - Security	497	454	538	
609 Tulsa Air Base-Ops&Maintenance	2,004	2,089	2,263	
610 Tulsa Air Base - Security	433	304	483	
Total Federal Programs	<u>8,366</u>	<u>8,943</u>	<u>11,112</u>	
Total Expenditures by Activity	<u>\$24,919</u>	<u>\$30,801</u>	<u>\$38,619</u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted
1 Administration	31.5	46.1	49.0
2 Support Services	30.2	47.7	56.7
3 Armory Maintenance	17.4	25.3	29.0
4 Museum Management	2.4	3.9	3.0
5 Youth Programs	96.1	153.5	145.0
6 Federal Programs	129.0	145.0	147.0
Total FTE	306.6	421.5	429.7
Number of Vehicles	49	67	67

CAPITAL OUTLAY and SPECIAL PROJECTS

\$000's

Expenditures by Project: # Project name	FY-2005 Actual	FY-2006 Actual	FY-2007 Estimated
91 Construction			
6 Federal Military Construction	5,657	2,073	10,000
Total Capital Outlay by Project	\$5,657	\$2,073	\$10,000

OUTSTANDING DEBT

\$000's

	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted
Lease-purchase obligations	393	0	0
Revenue bond issues	0	0	0
Other debt	0	0	0
Total Outstanding Debt	\$393	\$0	\$0

30	ABLE Commission
49	Attorney General
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

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

Goals/Measures	FY- 2005 <u>Actual</u>	FY- 2006 <u>Actual</u>	FY- 2007 <u>Budgeted</u>	FY-2008 <u>Estimated</u>
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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.

FY - 2008 EXECUTIVE BUDGET

Goal: Provide professional enforcement and compliance of the liquor, tobacco, and gaming laws of Oklahoma.

Red. complaint response time	78.2%	81.3%	83%	83%
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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. (% processed within 60 days)

Reduce turn around time	79%	74%	100%	100%
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES
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<u>Goals/Measures</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 Estimated</u>
Program: Business Office/Licensing Department				
Goal: Orderly and prompt processing of applications				
*				
# of new employee apps rec.	27,287	26,742	28,000	28,000
Goal: Orderly and prompt issuing of licenses.				
*				
# of new emp. lic. issued	20,740	22,385	23,000	23,000
Goal: Issue 95% of all approved licenses within 3 days.				
* Estimates for FY08 & FY09 are based on adding 2 new customer services representative in FY08.				
% emp lic issued w/n 3 days	2%	3%	25%	45%
Goal: Orderly and prompt processing of business applications				
*				
# of new bus. apps. rec.	476	493	500	500
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	48%	51%	55%	60%
Goal: Issue 95% of all approved business licenses within 60 days				
*				
% new bus. lic. issued	69%	68%	75%	85%
Program: Enforcement				
Goal: Lower the cost per inspection (liquor)				
*				
Av. cost per inspect.	\$104.55	\$110.10	\$105.00	\$102.50
Program: Enforcement (Continued-4)				
Goal: Reduce cost charity games inspections				
*				
Average cost	\$107.44	\$117.53	\$110.00	\$105.00
Program: Enforcement(continued-3)				

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 Estimated</u>
Program: Enforcement(continued-3)				
Goal: Conduct at least one buy operation in all tobacco locations.				
*				
# of buys	557	445	650	650
Goal: Reduce cost of buy operation for tobacco				
*				
Average cost	\$295.93	\$279.96	\$250.00	\$240.00
Goal: Inspect all licensed tobacco premises				
* Percent of licensed tobacco premises inspected.				
% inspected	4.29%	5.86%	10.00%	15.00%
Goal: Complete all tobacco investigations				
* Percent of all tobacco investigations completed.				
% completed	99.00%	97.24%	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- 2005 Actual</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Budgeted</u>	
19X General Revenue	3,616	3,640	3,965	
205 Seized and Forfeited Property Fund	4	14	20	
443 Interagency Reimbursement Fund	25	62	180	
494 SALES FUND-SURPLUS PROPERTY	27	0	0	
495 Sales Fund - Surplus Property	12	0	0	
496 Sales Fund - Surplus Property	0	28	0	
497 Sales Fund - Surplus Property	0	0	50	
57X Special Cash Fund	143	0	0	
Total Expenditures by Fund	\$3,827	\$3,744	\$4,215	

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted	
Salaries and Benefits	2,836	2,935	3,360	
Professional Services	272	257	226	
Travel	34	29	46	
Lease-Purchase Expenditures	0	0	0	
Equipment	264	79	155	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	421	442	428	
Total Expenditures by Object	\$3,827	\$3,742	\$4,215	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted	
10 Administrative Services				
1 Administration	616	727	699	
2 Legal	135	0	56	
Total Administrative Services	751	727	755	
20 Alcohol Education				
1 STAR/Cops In Shop	0	34	70	
Total Alcohol Education	0	34	70	
30 Enforcement				
1 Special Projects	1,795	1,895	1,985	
Total Enforcement	1,795	1,895	1,985	
40 Motor Vehicle Operations				
1 Motor Vehicles	39	28	119	
Total Motor Vehicle Operations	39	28	119	
50 Business Office				
1 Finance	135	151	165	
2 Licensing	169	171	265	
3 Registration & Business Serv.	141	186	100	
4 Management And Payroll	617	385	529	
88 Data Processing	180	167	227	
Total Business Office	1,242	1,060	1,286	
Total Expenditures by Activity	\$3,827	\$3,744	\$4,215	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted	
10 Administrative Services	8.9	7.5	7.0	
30 Enforcement	25.5	25.2	30.0	
50 Business Office	10.6	10.6	14.0	
Total FTE	45.0	43.3	51.0	
Number of Vehicles	45	41	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

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

Goals/Measures	FY- 2005 <u>Actual</u>	FY- 2006 <u>Actual</u>	FY- 2007 <u>Budgeted</u>	FY-2008 <u>Estimated</u>
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Goal: Continue to be the State's most economical and knowledgeable legal team.

STRATEGIC PLAN GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 Estimated</u>
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Goal: Continue to be the State's most economical and knowledgeable legal team.

- * Compare our estimated rate per case from different sections/units to current open market firms doing the same type work. Attorney General cost/hour vs. Open Market cost/hour.

Rate Comparison	\$61 V \$141	\$61 V \$151	\$72 V \$160	\$74 V \$162
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 Estimated</u>
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Program: Medicaid Fraud Control Unit

Goal: Maintain the high level of criminal investigations by utilizing the least amount of resources

- * Measure would show dollars recovered from Medicaid fraud and/or abuse investigation and prosecution

Money recovered	\$434,622	\$2,612,022	\$800,000	\$800,000
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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- 2005 Actual</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Budgeted</u>
19X	General Revenue	5,844	10,948	12,798
200	Attorney General Revolving Fund	2,919	2,714	5,310
220	Workers' Comp Fraud Fund	566	643	924
225	Insurance Fraud Unit Revolving	249	266	291
240	Court Appointed Special Advoca	0	13	100
400	Federal Funds (DAC)	73	15	100
405	Medicaid Fraud Settlement Fund	306	1,657	1,767
410	Medicaid Fraud Unit Fund	956	1,002	1,241
425	VINES Grant	0	0	1,143
57X	Special Cash Fund	150	399	163
Total Expenditures by Fund		\$11,063	\$17,657	\$23,837

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted	
Salaries and Benefits	9,709	11,076	13,438	
Professional Services	4	62	1,365	
Travel	70	101	356	
Lease-Purchase Expenditures	0	0	0	
Equipment	175	202	483	
Payments To Local Govt Subdivisions	38	4,814	5,216	
Other Operating Expenses	1,069	1,406	2,981	
Total Expenditures by Object	\$11,065	\$17,661	\$23,839	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted	
10	General Operations			
1	Administration	1,365	1,865	1,758
88	Data Processing	266	256	444
	Total General Operations	1,631	2,121	2,202
25	Legal Services			
2	Criminal Appeals	1,419	1,303	1,635
3	Consumer Protection	0	749	621
4	Environmental Law	374	521	673
5	Utility Rate	270	208	449
6	Litigation	2,056	2,332	2,562
7	General Counsel	2,190	1,819	3,075
	Total Legal Services	6,309	6,932	9,015
30	Financial Fraud & Spec Invest			
1	Financial Fraud & Spec Inv	689	765	878
	Total Financial Fraud & Spec Invest	689	765	878
35	Court-Appointed Spec Advocate			
1	Court-Appointed Spec Advocate	318	539	697
	Total Court-Appointed Spec Advocate	318	539	697
40	Medicaid Fraud Control Unit			
1	Medicaid Fraud Unit (Jul-Sep)	326	323	447
2	Medicaid Fraud Unit (Oct-Jun)	953	1,020	1,256
	Total Medicaid Fraud Control Unit	1,279	1,343	1,703
45	Workers Comp Fraud Unit			
1	Workers Comp Fraud Unit	594	600	964
2	Insurance Fraud Unit	245	309	291
	Total Workers Comp Fraud Unit	839	909	1,255
50	Domestic Violence Unit			
1	Domestic Violence Unit	0	5,048	6,188
	Total Domestic Violence Unit	0	5,048	6,188
55	Vines Grant			
1	Vines Grant	0	0	1,336

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted
Total Vines Grant	0	0	1,336
60 Tobacco Enforcement Unit			
1 Tobacco Enforcement Unit	0	0	563
Total Tobacco Enforcement Unit	0	0	563
Total Expenditures by Activity	\$11,065	\$17,657	\$23,837

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted
10 General Operations	22.0	23.0	23.0
25 Legal Services	97.0	99.0	105.5
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	3.0	3.0
60 Tobacco Enforcement Unit	0.0	0.0	6.0
Total FTE	161.0	167.0	179.5
Number of Vehicles	23	23	23

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project:	FY-2005 Actual	FY-2006 Actual	FY-2007 Estimated	
# Project name				
91 CASA Checkoff				
1 CASA Checkoff	0	0	0	0

CORRECTIONS DEPARTMENT (131)

MISSION

The mission of the Oklahoma Department of Corrections is to protect the public, the employees and the offenders.

THE BOARD

The Oklahoma Department of Corrections was created May 1, 1967, as a result of the 1967 Oklahoma Corrections Act. The Department is governed by the state Board of Corrections, a seven-member bi-partisan panel of gubernatorial appointees serving six-year staggered terms. One member is to be appointed from each of the six Congressional Districts; the seventh is selected from the state at large. Not more than four members of the Board shall be from the same political party. The Board is empowered by statute to set policies for the operation of the Department, to establish and maintain institutions as necessary and to appoint a Department Director. Meetings of the board are conducted monthly and are normally open to the public. Meeting locations are throughout the state to encourage local participation and attendance.

DUTIES/RESPONSIBILITIES

The Administrator of Internal Audit conducts all financial related audits within the Agency and other audits as directed.

The Division of Administrative Services controls the functions of Legal Services, which provides legal representation for the department in matters involving inmates and staff. They also provide legal representation for all legal documents, contracts and negotiations with private and public concerns. Internal Affairs, is responsible for conducting and monitoring all internal investigations of inmates and employees. Training, responsible for all training and staff development of department employees. This division is also responsible for all financial operations, personnel, purchasing and the departments information technology needs.

The Division of Treatment and Rehabilitative Services is responsible for offender programs, offender medical services, mental health, quality assurance and grant administration. Offender programs offers educational and treatment services for offenders. Medical services and mental health offer treatment to offenders. Quality assurance evaluates the agencies organizational structures and efficiencies. Grant administration monitors all federal grant programs in the agency.

The Division of Field Operations is responsible for national accreditation of facilities, management of offender classification, placement, transportation and sentence administration. Also, the management of all contracted services from private prisons, county jails, safety and operational support. In addition, this division supervises prison industries which includes manufacturing and agricultural production. This involves the manufacture of furniture, modular buildings, road signs, license plates, clothing, and other items tailored to meet changing market demands. Agriculture production consists of cattle, dairy, pigs and eggs. A meat processing plant also exists and other agricultural activity occurs as needed to meet prison population requirements.

Institutions administration is responsible for the operations of seventeen prisons in the state. This consists of Howard McLeod CC, a male offender minimum security facility located at Farris; Jackie Brannon CC, a male offender minimum security facility located at McAlester; Mack Alford CC, a male offender medium security facility located at Stringtown; James E. Hamilton CC, a male offender minimum security facility located at Hodgen; Oklahoma State Penitentiary, a male offender maximum security facility at McAlester; Dick Conner CC, a male offender medium security facility located at Hominy; 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; Oklahoma State Reformatory, a male offender medium security facility located at Granite; William Key CC, a male minimum security facility located at Ft. Supply; John Lilley CC, a male offender minimum security facility at Boley; Joseph Harp CC, a male offender medium security facility located at Lexington; Lexington Assessment and Receptions Center (A&R) which is the receiving point for all incarcerated offenders entering the system and a male offender medium security facility at Lexington; Mabel Bassett CC, a female offender minimum, medium, and maximum security facility at McLoud; Bill Johnson CC, a male offender minimum level facility located at Alva; and James Crabtree CC, a male offender medium/minimum security facility located at Helena.

The Division of Community Corrections is responsible for the operation of 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-six state-wide planning councils.

STATUTORY REFERENCES

Program Name	Statutory Reference
1 through 17 - Prison Operations	57 S501 and S510
21 - Probation and Parole Supervision	57 S512 and S515, 22 S991a
31 - Community Corrections Centers & Work Centers	57 S543, 57 S510.1, 57 S504.7, 57 S510.A14, and 57 S563
42 - Prison Industries - Agriculture & Manufacturing	57 S510, S549, S549.1
51 - Offender Programs	O. S. 57 S510, 57 S561, 57 S509.4
56 - Contracted Services - Private Inmate Facilities	57 S561
61 - Central Office Operations	57 S510.A.7-16
63 - Health Services	57 S561.A.
60 General Operations	57 S510.A.16
62 Regional Office Operations	57 S501 and S510
52 Community Sentencing	22 S987.8 and S991a-2

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

Goals/Measures	FY- 2005 <u>Actual</u>	FY- 2006 <u>Actual</u>	FY- 2007 <u>Budgeted</u>	FY-2008 <u>Estimated</u>
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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.

* 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.

# Total Inmate Escapes	149	398	125	125
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STRATEGIC PLAN GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 Estimated</u>
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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 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.

# Offender Misconducts	14,487	15,517	16,547	17,577
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- * Number of inmate assaults on staff (Outcome Measurement).
A well-managed correctional system that properly classifies its inmate population, employs a professional and well-trained staff, and utilizes its resources efficiently reduces physical risk for both the staff who work there and the inmates who live there. One measurement of how secure a facility is the number of assaults on staff. While zero assaults are not realistic it is the ultimate goal.

Inmate assaults on Staff	135	189	190	190
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- * Average inmate to correctional officer ratio (Risk Measurement).
Correctional officer (CO) to inmate staffing ratios needs are affected both by facility design and operational security needs. Older, less efficient and secure facilities require lower officer to inmate staffing ratios than the more modern facilities. The FY 2002 Corrections Yearbook identified an average inmate to correctional officer ratio of 5.5 nationwide. The 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 ODOC with a lower than average officer staffing ratio. The 100 percent authorized level ratio is 6.1 inmates to one officer. This ratio fails to reflect actual operational realities of a 24/7 working environment but is useful for national average comparisons. For a more realistic staff to inmate analysis a "snap shot in time" measurement is appropriate. Actual FY-2006 filled positions were less than budgeted due to continued officer turnover rates.

CO to Inmate Ratio	9.0	9.0	9.0	8.75
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- * Average cost per inmate day - public facilities (Efficiency Measurement).
There are many factors that identify how much it cost to operate an institutional facility. Large, modern designed facilities allow for higher occupancy levels with lower inmate to staff ratios. Smaller, older designed facilities require more staff resulting in higher inmate to staff ratios. Many of Oklahoma's correctional facilities are older, smaller occupancy level facilities with many of them not originally designed for correctional purposes.

The inflation factor used for the FY 2008 to FY 2012 per diem rates are based on a 4.0% inflation rate.

Avg. Inmate Per Diem Rate	\$45.31	\$47.13	\$53.70	\$55.85
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STRATEGIC PLAN GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 Estimated</u>
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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.

- * 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	23,977	24,588	25,685	26,665
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- * Maximum and Medium Security Escapes. (Outcome Measurement)
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. The goal will be to keep lower security offender escapes below historical trends and offenders housed in secure facilities at a zero escape rate.

# Secure Bed Escapes	1	3	0	0
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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.

- * Number of specialty appointments conducted via telemedicine (Outcome Measurement)
Since June 2002, the Department of Corrections has been conducting some specialty care visits via telemedicine. In this system, known as store-and-forward telemedicine, the primary care physician at the facility can communicate online with a specialist from the OU Health Sciences Center regarding an inmate patient's care and receive specialty recommendations for evaluation and management. This system results in fewer transports outside the facility for specialty care, which decreases cost and increases public safety.

# appts via telemedicine	505	558	550	550
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STRATEGIC PLAN GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 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.

- * 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 4 - Total outside specialty care expenditures.

Cost of Appts - Total	\$3,075,078	\$3,404,367	\$3,796,366	\$3,989,983
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 Estimated</u>
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Program: 1 through 17 - Prison Operations

Goal: Provide Efficient and Effective Support Services to Meet Operational Needs

- * Percentage of Correctional Officer Positions Funded. An (Input Measurement) monitoring staffing effectiveness.

Most agencies attempt to fund and fill 95 percent of their authorized manning level. A trend has developed over the last few years in the legislative appropriations process for the Department of Corrections to become squeezed to a point where it must first identify how many positions it can afford to budget and then strive to manage its force at this reduced manning level. The near term challenge is now a need for the Department to identify and balance correctional officer needs at the institutional level with total agency personnel needs in a constrained fiscal environment. The purpose of this measurement is to track our success in communicating this need.

Funded Positions	83.2%	83.4%	79.5%	90%
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
Goals/Measures	FY- 2005 <u>Actual</u>	FY- 2006 <u>Actual</u>	FY- 2007 <u>Budgeted</u>	FY-2008 <u>Estimated</u>

Program: 1 through 17 - Prison Operations

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	15.4%	19.5%	12%	11.5%
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- * Percentage of students to successfully complete correctional officer training. An (Output Measurement) of trained and qualified correctional officers.

Employee recruitment is a continuous process. Correctional officer training provides new officers the job skills to effectively and safely function in their role inside a correctional institution. This is a demanding profession that requires a professional and well-trained staff fully capable of ensuring operational needs are never compromised and a safe, secure environment is always maintained.

Complete CO training	91%	80%	85%	90%
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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.

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.

P&P turnover rate	10.5%	10.8%	10%	10%
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Program: 31 - Community Corrections Centers & Work Centers

Goal: Secure Management of Sentenced Offenders in Correctional Facilities

- * Average inmate to correctional officer ratio. A (Risk Measurement) of the operational environment.

Correctional officer (CO) to inmate staffing 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.

Ratio of inmates to C.O.'s	7.9	7.5	6.8	6.1
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
Goals/Measures	FY- 2005 Actual	FY- 2006 Actual	FY- 2007 Budgeted	FY-2008 Estimated

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	122	126	95	95
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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	\$16.8M	\$15.7M	\$17.0M	\$20.0M
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- * 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	1,044	1,071	1,085	1,115
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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	\$7.35M	\$8.11M	\$8.36M	\$8.61M
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- * Number of Inmates employed (Outcome Measure)

Developing a strong work ethic is foremost in all facets of the Agri-Services work program. For an inmate to have to be at work on time because a living animal is depending on them for some part of its daily welfare, gives the inmate a sense of self-worth along with good work ethics.

Inmates employed	412	448	450	450
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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	175	381	400	400
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 Estimated</u>
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Program: 52 Community Sentencing

Goal: Support Alternatives in Incarceration

Community programs	8,743	10,295	11,495	12,695
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- * Number of offenders participating in community programs in lieu of being incarcerated (Output Measurement). The continuum of community punishments includes community sentencing, drug court, mental health court, intermediate parole sanctions, and sanction centers. Offenders who receive a community sentence do so for a wide range of offenses. It appears from recent sentencing data that the greatest percentage of offenses for which offenders receive a community sentence is for substance abuse crimes. Property crimes, which encompass crimes such as uttering forged instruments and larceny of merchandise, make up the next largest category. While community sentencing is a program for non-violent offenders, per statute, offenders who commit certain types of violent crimes are eligible with the consent of the prosecutor.

Active Annual Participants

Community programs	3,003	3,245	3,000	3,000
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Program: 61 - Central Office Operations

Goal: Provide Efficient and Effective Support Services to Meet Operational Needs

- * (Outcome Measure) of agency positions actually and projected to be funded. Measure of the departments ability to provide the funding to fill positions. Funded levels represent the start of the fiscal year.

Funded FTE level	4,622.1	4,855.8	4,833.5	5,599.9
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- * 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.

CO Turnover Rate	15.4%	19.5%	12%	11.5%
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- * Evaluate successful retention practices and performance. An (Outcome Measurement) of staff turnover each year.

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.

PO Turnover Rate	10.5%	10.8%	10%	10%
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Program: 63 - Health Services

Goal: Provide Constitutional and Efficient Medical Care to Offenders

- * Number of patient hospital day stays (Input Measurement). Offender hospitalization can occur, utilizing three different types of options. First, hospitalization can occur at the OU Medical Centers without charge to the Department if the offender has been referred to that facility and OUMC accepts the offender for hospitalization. Second, offender hospitalization can occur at Lindsay Hospital under the agreement between the Department and Lindsay Hospital Authority Trust. Third, hospitalization can occur in the community but this option requires the Department to provide security services at a greater level than required by the other two options and therefore is the most expensive option.

Hospital day stays	6,011	7,542	8,000	8,500
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 Estimated</u>
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Program: 63 - Health Services

Goal: Provide Constitutional and Efficient Medical Care to Offenders

- * 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	2	8	3	3
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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- 2005 Actual</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Budgeted</u>
19X General Revenue	391,288	392,393	456,005
200 Dept of Corrections Revolving	9,933	14,260	17,392
210 Community Sentencing Revolving	314	237	449
280 Prison Industries Fund	20,100	22,456	23,425
410 Federal Funds - Title 1	1,245	1,450	1,565
430 Agency Relationship Fund	2,597	5,109	6,734
57X Special Cash	1,062	23,743	0
Total Expenditures by Fund	\$426,539	\$459,648	\$505,570

EXPENDITURES BY OBJECT

\$000's

<u>Object of Expenditure</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Budgeted</u>
Salaries and Benefits	223,561	241,866	283,492
Professional Services	96,735	99,476	74,852
Travel	893	1,094	1,410
Lease-Purchase Expenditures	2,830	2,220	24
Equipment	10,960	15,809	28,016
Payments To Local Govt Subdivisions	170	459	2
Other Operating Expenses	91,385	98,725	104,598
Total Expenditures by Object	\$426,534	\$459,649	\$492,394

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

\$000's

<u>Activity No. and Name</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Budgeted</u>
1 Jess Dunn C C			
11100 Jess Dunn C C	8,971	8,653	11,418
Total Jess Dunn C C	8,971	8,653	11,418
2 Jim E Hamilton C C			

CORRECTIONS DEPARTMENT

- 559 -

SAFETY AND SECURITY

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)		\$000's		
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted	
2	Jim E Hamilton C C			
11100	Jim E Hamilton CC	6,835	7,157	8,520
	Total Jim E Hamilton C C	6,835	7,157	8,520
3	Mack Alford C C			
11100	Mack Alford C C	8,965	9,676	11,271
	Total Mack Alford C C	8,965	9,676	11,271
4	Howard McLeod C C			
11100	Howard McLeod C C	6,033	6,888	7,761
	Total Howard McLeod C C	6,033	6,888	7,761
5	Oklahoma State Penitentiary			
11100	Oklahoma State Penitentiary	21,385	21,456	26,424
11101	Rodeo	15	15	25
	Total Oklahoma State Penitentiary	21,400	21,471	26,449
6	Lexington A&R Center			
11100	Lexington A&R Center	12,956	13,396	16,569
	Total Lexington A&R Center	12,956	13,396	16,569
7	Joseph Harp C C			
11100	Joseph Harp C C	11,863	12,819	15,279
	Total Joseph Harp C C	11,863	12,819	15,279
8	Dick Conner C C			
11100	Dick Conner C C	11,118	11,481	13,677
	Total Dick Conner C C	11,118	11,481	13,677
9	Mabel Bassett C C			
11100	Mabel Bassett C C	11,039	9,823	11,902
11101	MBCC Con & Renovation	103	880	3,239
	Total Mabel Bassett C C	11,142	10,703	15,141
10	Oklahoma State Reformatory			
11100	Oklahoma State Reformatory	10,874	11,406	13,893
11101	Upholstery	0	0	10
	Total Oklahoma State Reformatory	10,874	11,406	13,903
11	James Crabtree C C			
11100	James Crabtree CC	8,734	9,582	11,184
11101	Wild Mustang	0	43	40
	Total James Crabtree C C	8,734	9,625	11,224
12	John Lilly C C			
11100	John Lilley C C	6,455	7,230	8,057
	Total John Lilly C C	6,455	7,230	8,057
13	Jackie Brannon C C			
11100	Jackie Brannon C C	6,231	6,749	7,800
	Total Jackie Brannon C C	6,231	6,749	7,800
14	William S. Key C C			
11100	William S. Key C C	7,196	8,626	8,807
	Total William S. Key C C	7,196	8,626	8,807
15	Northeastern Ok Correction Ctr			
11100	Northeast Oklahoma C C	6,049	6,388	7,798
	Total Northeastern Ok Correction Ctr	6,049	6,388	7,798

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted
16	Eddie Warrior C C		
11100	Eddie Warrior C.C.	6,040	7,601
11101	Frame Shop	0	4
	Total Eddie Warrior C C	6,040	7,605
17	Bill Johnson C.C.		
11100	Charles E. Johnson C.C.	5,091	6,284
	Total Bill Johnson C.C.	5,091	6,284
21	Probation and Parole Services		
21100	Probation & Parole Supervision	775	0
21101	Northeast Dist Community Corr	3,018	4,054
21102	Tulsa County District Comm Cor	3,558	4,107
21103	Southeast District Comm Corr	2,915	4,104
21104	Southwest District Comm Corr	2,500	3,456
21105	Northwest District Comm Corr	2,486	3,776
21106	Central District Community Cor	5,252	6,172
21107	P&P Equipment	0	220
21108	P&P Equipment	149	0
21109	Parole Conditions	264	350
	Total Probation and Parole Services	20,917	26,239
31	Community Corrections		
31100	Community Corrections Centers	322	0
31101	Enid CCC	1,458	1,762
31102	Hillside CCC	1,600	2,013
31103	OK County Comm Corr Admin	512	583
31104	Kate Barnard CCC	1,366	1,721
31105	Lawton CCC	1,249	1,702
31106	Muskogee CCC	1,397	1,745
31107	Oklahoma City CCC	1,464	1,819
31108	Union City CCC	937	2,059
31110	Clara Waters CCC Reconstructio	3	823
31200	Work Centers	907	0
31201	Altus CWC	602	816
31202	Ardmore CWC	491	840
31203	Beaver CWC	434	628
31204	Elk City CWC	710	829
31205	Frederick CWC	676	875
31206	Healdton CWC	331	554
31207	Hobart CWC	587	800
31208	Earl Davis CWC	606	942
31209	Hollis CWC	467	620
31210	Idabel CWC	453	699
31211	Mangum CWC	417	647
31212	Marshall County CWC	376	564
31213	Sayre CWC	449	618
31214	Walters CWC	472	624
31215	Waurika CWC	462	605
	Total Community Corrections	18,748	24,888
42	Prison Industries		
42100	Agri-Services Administration	5,899	7,027
42101	Agri-Services/JDCC	189	220

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted
42	Prison Industries		
42102	Agri-Services/MACC	187	207
42103	Agri-Services/HMCC	274	278
42104	Agri-Services/LARC	117	135
42105	Agri-Services/OSR	402	387
42106	Agri-Services/JCCC	245	258
42107	Agri-Services/JLCC	140	157
42108	Agri-Services/JBCC	490	505
42109	Agri-Services/WKCC	148	161
42110	Agri-Services/NEOCC	188	202
42111	Agri-Services/JBCC Meat	364	348
42188	Agri-Services IT Account	0	17
42200	OCI Administration	9,679	12,233
42201	OCI/Accounting	0	0
42202	OCI/Marketing	1	0
42203	OCI/OSP	193	193
42204	OCI/JHCC	734	736
42205	OCI/JLCC	215	121
42206	OCI/LARC	609	538
42207	OCI/MACC	391	434
42208	OCI/DCCC	567	458
42209	OCI/MBCC	116	187
42210	OCI/OSR	199	128
42211	OCI/JCCC	93	99
42212	OCI/EWCC	42	0
42213	OCI/Muskogee CCC	126	87
42288	Manufacturing IT Account	0	25
	Total Prison Industries	21,608	25,141
51	Offender Programs		
51100	Offender Programs Admin	191	0
51101	Offender Programs Unit	1,056	2,264
51102	Classification Unit	1,768	2,423
51103	Sentence Administration	862	1,366
51104	Classification & Program Admin	374	154
51200	Rehabilitation	784	0
51201	Criminal History Improvement	62	28
51202	Electronic Monitoring	212	275
51203	Substance Abuse LARC	0	0
51204	OKOHS Grant	0	0
51205	Vio Offender Re-entry	199	490
51206	Vio Offender T in S	828	6,050
51207	RSAT	829	1,081
51208	Byrne Grant WKCC	183	420
51209	Bullet Proof Vests	10	130
51210	Substance Abuse BJCC	233	255
51211	Substance Abuse JHCC	215	187
51300	Education	5,625	6,700
51301	Enid Learning Center	86	105
51302	Library	0	34
51303	ABE	174	236
51304	Chapter 1	385	420
51305	Dept of Education Grant	248	505

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted
51	Offender Programs		
51306	Life Skills Grant	245	350
51307	Special Ed Idea	0	20
51400	Sex Offender Programs	35	0
51401	Sex Offender JDCC	23	35
51402	Sex Offender JHCC	10	35
51404	Sex Offender P&P/CCC	56	97
51405	Sex Offender Mgt Grant	107	0
51500	Community Sentencing	0	0
	Total Offender Programs	14,800	23,660
52	Community Sentencing		
52100	Community Sentencing Admin	3,822	4,193
52101	Comm Service Sentencing Prog	1,621	2,669
52102	Unit 020	61	39
52103	Unit 021	25	26
52104	Unit 022	3	11
52105	Unit 023	30	11
52107	Unit 025	27	47
52108	Unit 026	5	5
52109	Unit 027	49	98
52110	Unit 028	3	5
52112	Unit 031	3	0
52114	Unit 034	22	55
52115	Unit 035	0	15
52116	Unit 037	69	108
52117	Unit 038	1	5
52118	Unit 039	37	92
52119	Unit 180	87	102
52120	Unit 181	9	11
52121	Unit 182	129	60
52122	Unit 183	62	70
52123	Unit 184	873	1,075
52124	Unit 185	96	89
52125	Unit 186	0	7
52126	Unit 187	0	5
52127	Unit 188	89	111
52128	Unit 189	230	223
52129	Unit 190	76	94
52130	Unit 191	1,592	1,437
52131	Unit 192	15	81
52132	Unit 193	65	77
52133	Unit 194	23	41
52134	Unit 195	115	210
52135	Unit 196	76	134
52136	Unit 197	52	41
52137	Unit 198	5	11
52138	Unit 199	53	45
52139	Unit 200	20	37
52140	Unit 201	104	152
52141	Unit 202	0	5
52188	Comm Sentencing IT Account	0	50

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted
Total Community Sentencing	9,549	9,052	11,547
56 Contracted Services			
56100 Halfway Houses	15,081	14,639	10,235
56200 County Jails	8,413	5,380	3,929
56201 Jail Backup	7,933	11,336	10,842
56300 Prison Facilities	68,621	74,910	50,104
56400 Contracted Services Admin	833	927	1,573
Total Contracted Services	100,881	107,192	76,683
60 General Operations			
60100 General Administration	16,428	17,647	20,392
60101 Hillside CCC Renovation	95	215	344
60102 VOTIS Construction	75	699	0
60880 Information Tech Pass-through	2,329	322	1,000
Total General Operations	18,927	18,883	21,736
61 General Operations			
61100 Administration	817	211	0
61101 Directors Office	919	1,055	1,528
61102 Communications Unit	143	193	304
61103 Legal	1,025	1,182	1,072
61104 Administrative Services	0	0	752
61105 Training & Staff Development	509	1,432	2,694
61106 Procurement	331	401	488
61107 Procedures & Accreditation	240	233	440
61108 Finance & Accounting	1,793	1,785	1,821
61109 Personnel	2,433	2,444	2,324
61110 Gene Stipe Training Academy	504	336	343
61111 Employee Training & Developmen	546	344	375
61113 Field Operations	459	670	622
61114 Building Maintenance	405	605	645
61115 Central Transportation	2,107	2,568	2,945
61116 Envir Health & Occ Safety	358	449	341
61117 Treatment & Rehabilitative Svc	385	523	1,112
61118 Internal Affairs	1,615	1,890	1,797
61880 Data Processing	524	348	0
61881 Offender Mgt System	72	233	18
61882 Information Technology	2,176	2,478	3,527
61883 Telecommunications	603	726	918
61886 Field Operations IT Account	0	6	0
61887 Administrative Svcs IT Acct	0	38	0
Total General Operations	17,964	20,150	24,066
62 Regional Office Operations			
62100 Institutions and Construction	2,017	2,509	4,044
62188 Institutions & Construction IT	0	215	1,065
62200 Institutions and Classificatio	2,114	1,789	2,209
62288 Institutions & Classif - IT Ac	0	356	0
62300 Community Corrections	1,685	1,554	2,385
62388 Community Corr IT Account	0	20	200
Total Regional Office Operations	5,816	6,443	9,903
63 Health Services			
63100 Medical Administration	8,684	5,955	29,383

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted
63 Health Services			
63101 Lindsay Hospital	4,258	5,026	5,400
63102 Pharmacy	4,939	0	0
63103 JDCC Medical	958	1,316	886
63104 JEHCC Medical	728	1,198	826
63105 OSP Medical	1,995	3,102	1,910
63106 LARC Medical	3,823	4,378	3,138
63107 JHCC Medical	1,580	3,024	1,695
63108 JLCC Medical	816	1,065	719
63109 JBCC Medical	834	1,166	885
63110 HARP-IMHU Medical	667	902	0
63111 EWCC Medical	813	1,048	805
63112 NEOCC Medical	668	1,077	753
63113 MACC Medical	840	1,231	750
63114 HMCC Medical	810	846	626
63115 DCCC Medical	1,623	2,559	1,617
63116 MBCC Medical	2,644	3,624	2,009
63117 OSR Medical	1,235	1,666	1,236
63118 JCCC Medical	813	1,387	869
63119 WKCC Medical	635	920	722
63120 BJCC Medical	345	524	440
63121 Lawton CCC Medical	409	543	324
63122 Enid CCC Medical	94	203	142
63123 Oklahoma County Medical	905	1,107	777
63124 Tulsa Halfway House Medical	252	442	290
63125 Union City CCC Medical	0	116	100
63126 Mental Health	0	0	7,842
Total Health Services	<u>41,368</u>	<u>44,425</u>	<u>64,144</u>
Total Expenditures by Activity	<u>\$426,531</u>	<u>\$459,646</u>	<u>\$505,570</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

<u>Activity No. and Name</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Budgeted</u>
1 Jess Dunn C C	153.7	149.4	174.4
2 Jim E Hamilton C C	121.8	123.5	123.8
3 Mack Alford C C	165.6	170.9	168.7
4 Howard McLeod C C	111.7	117.8	113.1
5 Oklahoma State Penitentiary	424.1	405.3	434.4
6 Lexington A&R Center	236.8	228.8	249.4
7 Joseph Harp C C	226.8	226.9	233.9
8 Dick Conner C C	200.0	182.7	199.7
9 Mabel Bassett C C	162.4	162.7	177.5
10 Oklahoma State Reformatory	196.2	194.3	214.4
11 James Crabtree C C	165.4	162.3	172.7
12 John Lilly C C	119.3	126.1	116.2
13 Jackie Brannon C C	118.4	118.7	117.4
14 William S. Key C C	136.5	136.7	127.9
15 Northeastern Ok Correction Ctr	116.9	112.9	113.3
16 Eddie Warrior C C	112.6	113.4	117.4
17 Bill Johnson C.C.	102.4	106.6	98.5
21 Probation and Parole Services	411.5	444.4	435.0
31 Community Corrections	352.7	375.8	344.9
42 Prison Industries	148.8	147.8	142.6
51 Offender Programs	185.2	186.6	195.7
52 Community Sentencing	37.9	38.2	30.1
56 Contracted Services	12.8	13.5	15.2
61 General Operations	254.4	260.1	263.6
62 Regional Office Operations	55.8	52.6	65.2
63 Health Services	389.4	381.8	358.9
Total FTE	4,719.1	4,739.8	4,803.9
Number of Vehicles	759	845	838

CAPITAL OUTLAY and SPECIAL PROJECTS

\$000's

<u>Expenditures by Project:</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Estimated</u>
# Project name			
91 Capital Projects			
1 Lexington A & R Center	(1)	0	0
Total Capital Outlay by Project	\$(1)	\$0	\$0

OUTSTANDING DEBT

\$000's

	<u>FY-2005 Actual</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Budgeted</u>
Lease-purchase obligations	197	28	0
Revenue bond issues	37,310	40,071	38,356
Other debt	0	0	0
Total Outstanding Debt	\$37,507	\$40,099	\$38,356

DEPARTMENT OF EMERGENCY MANAGEMENT (309)

MISSION

The mission of the Department of Civil Emergency Management is to minimize the effects of attack, technological and natural disasters upon the people of Oklahoma by preparing and exercising preparedness plans, assisting local government sub-divisions with training for and mitigation of disasters, and by coordinating actual disaster response and recovery operations.

DUTIES/RESPONSIBILITIES

In addition to the preparation and implementation of disaster response/aid plans, the department is responsible for supervising and administering the annual Comprehensive Cooperative Agreement (CCA), a joint federal, state and local government disaster aid and preparedness program. The department provides professional assistance and information for, and maintains liaison with, all state agencies, federal agencies, American Red Cross, Civil Air Patrol, local governments, industry and the general public with a primary purpose of providing protection and relief of pain and suffering for the people of Oklahoma in the event of a disaster.

Continue to develop and maintain a computerized emergency information system to allow state and local access to information regarding hazardous materials, location, quantity and potential threats.

Administer and enforce all planning requirements of Title III Superfund Amendments and Reauthorization Act of 1986.

STATUTORY REFERENCES

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

EXPENDITURES BY FUND

		\$000's		
Type of Fund:		FY- 2005	FY-2006	FY-2007
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	General Revenue	674	649	757
400	Special Federal Matching Fund	5	19	0
410	US DOT Matching Funds	208	210	197
425	Odd Federal Year Operations	1,421	1,123	1,544
440	Even Federal Year Operations	1,132	1,734	1,487
470	Federal Disaster Assistance Funds	0	1	0
Total Expenditures by Fund		<u><u>\$3,440</u></u>	<u><u>\$3,736</u></u>	<u><u>\$3,985</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted	
Salaries and Benefits	1,341	1,497	1,456	
Professional Services	11	29	40	
Travel	111	119	114	
Lease-Purchase Expenditures	0	0	0	
Equipment	15	21	137	
Payments To Local Govt Subdivisions	1,615	965	1,581	
Other Operating Expenses	347	1,106	657	
Total Expenditures by Object	\$3,440	\$3,737	\$3,985	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted	
10 Administration				
23 St Local Assist/ 50% (OK+FEMA)	326	343	634	
Total Administration	326	343	634	
20 Operations				
1 US DOT HMTUSA	135	95	107	
2 HMEP (even year)	74	107	125	
11 Disaster Recovery	176	139	164	
17 Pre-Disaster Mitigation	0	1	0	
19 State Only Miscellaneous	7	25	72	
23 St Local Asst 50%	2,337	2,738	2,358	
33 SLA - Local CEMS	0	7	0	
37 Flood Plane Map Modernization	44	90	0	
38 CAP-SEEE: WR BD	342	192	247	
60 Supp - Citicorp FEMA	0	1	0	
88 Data Processing	0	0	278	
Total Operations	3,115	3,395	3,351	
Total Expenditures by Activity	\$3,441	\$3,738	\$3,985	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted	
10 Administration	10.0	10.0	5.0	
20 Operations	14.0	14.0	22.0	
Total FTE	24.0	24.0	27.0	
Number of Vehicles	0	0	0	

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project: # Project name	FY-2005 Actual	FY-2006 Actual	FY-2007 Estimated	
94 Homeland Security				
12014 HS EM Planning	118	0	0	

FY - 2008 EXECUTIVE BUDGET

\$000's

Expenditures by Project:		FY-2005	FY-2006	FY-2007
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
12024	HS CC Council	10	0	0
12034	HS CERT	3	81	0
12035	CERT-03-2 Tribal Training	19	21	0
12054	HS Administration	385	0	0
12060	HS Supp EOC PMSC	3	0	0
12070	SUPP-EOC2	0	0	1,787
12071	SUBB-EOC2(A)	0	44	660
95	Disaster Assistance			
11	Contract Reservists	0	0	0
10014	Pre-disaster Mit Grant PDMG 03	42	0	28
10015	PDM (Plans) FEMA	110	0	0
10017	PDM-CPL(05)	0	58	759
10018	PDM-C/DRU	0	14	71
10019	PDM-C-06	0	0	72
12072	FMA-TA(03)	0	0	0
12073	FMA-PL(03)	0	9	0
12074	FMA-PL(05)	0	0	14
13553	FY-01 Ice Storms Statewide PA	2,740	1,873	1,501
13554	FY-01 Ice Storms Statewide HM	10,569	3,939	3,262
13844	FY-02 Windstorm Statewide HM	143	511	0
13954	FY-02 Tornado Cordell HM	4	11	200
14013	FY-02 Ice Storms West OK - PA	2,706	125	11,072
14014	FY-02 Ice Storms West OK - HM	5,113	4,858	9,350
14523	FY-03 Ice Storms NW OK - PA	0	1,022	538
14524	FY-03 Ice Storms NW OK - HM	139	429	104
14653	FY-03 Tornadoes Cent OK PA	60	286	438
14654	FY-03 Tornadoes Cent OK HM	237	431	2
14659	FY-03 Tornadoes Cent OK ONA	0	0	0
16233	1623-PA Wildfires 1-10-06	0	3,789	4,717
16234	1623-HM Wildfires 1-10-06	0	0	0
16379	1637-SC Counseling	0	0	68
20419	Cherokee, Kay, Nowata Counties	0	0	300
20425	Adair County	0	0	100
20427	Pocola, City of, & Sequoyah Co	0	0	200
20429	Guthrie, City of	0	0	100
20503	Waynoka, Town of	0	0	100
20507	Helena, Town of	0	0	4
20607	Delaware County	0	0	100
32193	PA 3219 Emergency Relief	0	11,667	753
32199	3219 ISP - Crisis Counseling	0	366	0
98103	FMA-PL(02) 2003	41	6	0
96	Disaster Field Office Admin.			
11	Contract Reservists	798	702	1,648
12	Disaster Field Office Admin	267	43	43
Total Capital Outlay by Project		<u>\$23,507</u>	<u>\$30,285</u>	<u>\$37,991</u>

DISTRICT ATTORNEY'S COUNCIL (220)

MISSION

To protect the citizens of Oklahoma through effective and efficient administration of justice.

THE COUNCIL

The Council is comprised of the following members:

The Attorney General,

The President of the Oklahoma District Attorneys Association,

The President-Elect of the Oklahoma District Attorneys Association,

A District Attorney selected by the Court of Criminal Appeals for a three-year term, and

A District Attorney selected by the Board of Governors of the Oklahoma Bar Association for a three-year term.

DUTIES/RESPONSIBILITIES

The 27 District Attorneys are required to prosecute actions for crimes committed in their respective districts, and to prosecute or defend civil actions in which any county in their district is interested, or is a party.

STATUTORY REFERENCES

Program Name	Statutory Reference
10 - Prosecutorial Services	19 O.S. Section 215.1
20 - General Administration	19 O.S. Section 215.28
42 - Bogus Check/Restitution and Diversion	22 O.S. Section 111; 22 O.S. Section 991f-1.1
43 - Federal Grant Programs	19 O.S. Section 215.28
45 - Drug Asset Forfeiture	63 O.S. Section 2-416, Uniformed Controlled Dangerous Substances Act
50 - Federal Pass-Through Grants	19 O.S. 215.25 H 3
60 - Crime Victim Services	21 O.S. Section 142.1
41 - Child Support Services	Title IV-D of the Social Security Act and 56 O.S. 1995, section 237.1

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

Goals/Measures	FY- 2005 <u>Actual</u>	FY- 2006 <u>Actual</u>	FY- 2007 <u>Budgeted</u>	FY-2008 <u>Estimated</u>
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Goal: Continuously improve and enhance the Criminal Justice System.

* Increase the number of county drug courts (of a total of 77 counties).

Drug Courts	42	53	58	60
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2005 <u>Actual</u>	FY- 2006 <u>Actual</u>	FY- 2007 <u>Budgeted</u>	FY-2008 <u>Estimated</u>
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Program: 42 - Bogus Check/Restitution and Diversion

Goal: Increase percentage of checks collected.

* Increase the percentage of checks collected versus checks received from merchants.

FY - 2008 EXECUTIVE BUDGET

Program: 42 - Bogus Check/Restitution and Diversion

Goal: Increase percentage of checks collected.

Checks Collected 73% 81% 83% 85%

Program: 60 - Crime Victim Services

Goal: Provide quality services to crime victims

* Reduce the number of months it takes to process a claim.

Claim Processing Time 22.2 mos 6.9 mos 6.9 mos 6.9 mos

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

EXPENDITURES BY FUND		\$000's		
Type of Fund:		FY- 2005	FY-2006	FY-2007
		Actual	Actual	Budgeted
19X	General Revenue	26,359	30,207	38,601
210	District Attorneys Council Revolving	34,363	36,270	39,176
225	District Attorneys Evidence Fund	468	501	491
230	Crime Victims Comp Revolving	4,187	3,648	4,700
240	Sexual Assault Examination Fund	405	316	500
405	JAG Trust Fund	0	4,045	2,971
410	Federal Funds	9,109	3,791	3,573
420	Federal Funds - Victims of Crime	4,306	4,400	5,000
57X	Special Cash Fund	2,250	0	0
Total Expenditures by Fund		\$81,447	\$83,178	\$95,012

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2005	FY-2006	FY-2007
		Actual	Actual	Budgeted
	Salaries and Benefits	60,307	66,014	76,077
	Professional Services	329	293	588
	Travel	609	693	1,140
	Lease-Purchase Expenditures	0	0	0
	Equipment	194	482	757
	Payments To Local Govt Subdivisions	11,158	8,326	8,297
	Other Operating Expenses	8,850	7,371	8,153
Total Expenditures by Object		\$81,447	\$83,179	\$95,012

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2005	FY-2006	FY-2007
		Actual	Actual	Budgeted
10	Prosecutorial Services			
1	District Attorneys	27,206	28,927	37,138
2	Legal Interns	191	16	0
3	Witness Fees (576)	2	0	0

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted
10	Prosecutorial Services		
4	468	501	491
5	1,606	1,459	617
6	1,301	1,285	1,301
7	0	100	183
8	313	1,639	215
9	740	1,313	1,839
10	0	0	1,904
11	0	0	658
44	890	997	1,221
10088	0	0	0
	Total Prosecutorial Services	36,237	45,567
20	General Administration		
10001	732	820	946
10002	8	56	129
10088	471	389	388
	Total General Administration	1,265	1,463
41	Child Support Services		
1	9,200	9,878	10,614
	Total Child Support Services	9,878	10,614
42	Bogus Check Enforce/Restitute		
1	10,611	12,203	11,743
2	0	56	275
	Total Bogus Check Enforce/Restitute	12,259	12,018
43	Federal Grant Programs		
1	3,528	3,552	2,921
2	981	1,030	1,015
3	728	109	0
4	527	432	503
5	24	8	6
6	39	11	23
8	11	8	27
9	0	0	0
10	146	138	162
11	0	10	20
12	0	0	20
13	0	0	20
14	0	0	20
15	0	0	20
10088	268	104	356
20088	222	877	950
	Total Federal Grant Programs	6,279	6,063
45	Drug Asset Forfeiture		
1	2,535	3,750	4,254
	Total Drug Asset Forfeiture	3,750	4,254
50	Federal Pass-Through Grants		
1	5,265	1,659	353
2	4,306	4,400	5,000

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted
50	Federal Pass-Through Grants		
4	1,590	1,459	1,600
5	438	16	0
6	705	682	136
7	461	306	590
8	185	83	283
10	465	309	600
11	0	0	362
	<u>13,415</u>	<u>8,914</u>	<u>8,924</u>
60	Crime Victim Services		
1	3,330	2,919	3,300
2	857	729	1,400
3	405	316	500
5	429	415	475
6	199	157	362
7	64	61	71
	<u>5,284</u>	<u>4,597</u>	<u>6,108</u>
Total Expenditures by Activity	<u>\$81,447</u>	<u>\$83,179</u>	<u>\$95,011</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted
10	533.0	571.5	605.7
20	17.4	15.0	16.9
41	198.0	201.4	211.9
42	202.9	223.0	217.0
43	120.1	91.1	83.3
45	37.9	54.6	65.8
60	10.6	10.5	10.2
Total FTE	<u>1,119.9</u>	<u>1,167.1</u>	<u>1,210.8</u>
Number of Vehicles	125	115	115

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). 63 O.S. 122.2.2 (Explosives) Articles 16 Title 68 O.S. (Fireworks)
Education - 02	74 O.S. 314-324.21 (Establishment), 21 O.S. 1401-1405 (Arson), 2 O.S. Section 741 (Prairie Fires), 2 O.S. Section 1301.105, 205, 206, 214 (Forestry), 21 O.S. (Criminal Syndication), 21 O.S. 349 (Public Buildings), 10 O.S., Section 37302-6.6 (Juvenile Centers). 63 O.S. 122.2.2 (Explosives) Articles 16 Title 68 O.S. (Fireworks)Chapter 11, 74 Section 311 through 324.21
Arson investigation - 03	74 O.S. 314-324.21 (Establishment), 21 O.S. 1401-1405 (Arson), 2 O.S. Section 741 (Prairie Fires), 2 O.S. Section 1301.105, 205, 206, 214 (Forestry), 21 O.S. (Criminal Syndication), 21 O.S. 349 (Public Buildings), 10 O.S., Section 37302-6.6 (Juvenile Centers). 63 O.S. 122.2.2 (Explosives) Articles 16 Title 68 O.S. (Fireworks)

FY - 2008 EXECUTIVE BUDGET

Inspections/Code Enforcement - 04

74 O.S. 314-324.21 (Establishment), 21 O.S. 1401-1405 (Arson), 2 O.S. Section 741 (Prairie Fires), 2 O.S. Section 1301.105, 205, 206, 214 (Forestry), 21 O.S. (Criminal Syndication), 21 O.S. 349 (Public Buildings), 10 O.S., Section 37302-6.6 (Juvenile Centers). 63 O.S. 122.2.2 (Explosives) Articles 16 Title 68 O.S. (Fireworks)

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

EXPENDITURES BY FUND		\$000's		
Type of Fund:		FY- 2005	FY-2006	FY-2007
		Actual	Actual	Budgeted
19X	General Revenue	1,551	1,687	2,052
200	State Fire Marshal Revolving	381	548	550
400	Federal Fund	125	163	0
Total Expenditures by Fund		\$2,057	\$2,398	\$2,602

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2005	FY-2006	FY-2007
		Actual	Actual	Budgeted
	Salaries and Benefits	1,567	1,809	2,016
	Professional Services	36	39	12
	Travel	14	20	0
	Lease-Purchase Expenditures	0	0	0
	Equipment	158	20	5
	Payments To Local Govt Subdivisions	0	0	250
	Other Operating Expenses	284	509	319
Total Expenditures by Object		\$2,059	\$2,397	\$2,602

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2005	FY-2006	FY-2007
		Actual	Actual	Budgeted
1	Administrative Services			
1	Administration	739	966	967
88	Data Processing	3	0	0
	Total Administrative Services	742	966	967
2	Education			
1	Education	12	20	12
	Total Education	12	20	12
3	Arson Investigation			
1	Arson Inspection	751	4	0

FIRE MARSHAL

- 575 -

SAFETY AND SECURITY

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted
Total Arson Investigation	751	4	0
4 Inspections/Code Enforcement			
1 Inspection/Code Enforcement	552	3	0
Total Inspections/Code Enforcement	552	3	0
5 Field Operations			
1 Field Operations	0	1,405	1,373
Total Field Operations	0	1,405	1,373
6 Council on Firefighter Trainin			
1 Council on Firefighter Trainin	0	0	250
Total Council on Firefighter Trainin	0	0	250
Total Expenditures by Activity	\$2,057	\$2,398	\$2,602

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted
1 Administrative Services	7.0	7.0	7.0
2 Education	0.0	0.0	0.0
3 Arson Investigation	13.0	0.0	0.0
4 Inspections/Code Enforcement	9.0	0.0	0.0
5 Field Operations	0.0	25.0	26.0
Total FTE	29.0	32.0	33.0
Number of Vehicles	25	25	26

INDIGENT DEFENSE (47)

MISSION

The Oklahoma Indigent Defense System implements the Indigent Defense Act by providing trial, appellate and post-conviction criminal defense services to persons who have been judicially determined to be entitled to legal counsel at State expense. The mission of the System is to provide indigents with legal representation comparable to that obtainable by those who can afford counsel and to do so in the most cost effective manner possible.

THE BOARD

The Board of Directors is composed of five members appointed by the Governor for five-year terms with the advice and consent of the Senate. At least three Board members must be attorneys with criminal defense experience who are licensed to practice law in the State. The Governor designates one member as chair for the Board. No congressional district or county may be represented by more than one member on the Board. A Board member continues to serve until a successor is appointed, qualified, and confirmed by the Senate.

DUTIES/RESPONSIBILITIES

The Oklahoma Indigent Defense System is appointed by the courts to represent all adult and juvenile indigents in 75 counties who are charged in felony, misdemeanor, and traffic cases punishable by incarceration. The System is 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

Program Name	Statutory Reference
Appellate Services (10)	An appeal in a criminal case is guaranteed by Art. 2, Sec. 6, of the Okla. Const., 22 O.S. Sec. 1051, and in a death penalty case, by 21 O.S. Sec. 701.13 and 22 O.S. Sec. 1089. Right to counsel at State expense on direct appeal was established in Douglas v. California, 372 U.S. 353 (1963). Right to counsel at State expense in capital post-conviction proceedings is found in 22 O.S. Sec. 1089. OIDS is appointed under 22 O.S. Sec. 1355-1369 and 1089(B).
General Operations (20)	Sections 1355-1369, Title 22.
Trial Services (30)	Sections 1355-1369; Title 22
Non-Capital Contracts (40)	Title 22, Sections 1355-1369
Regional Offices (60)	Title 22, Sections 1355-1369
Forensic Testing (70)	Title 22, Sections 1355-1369

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

Goals/Measures	FY- 2005 <u>Actual</u>	FY- 2006 <u>Actual</u>	FY- 2007 <u>Budgeted</u>	FY-2008 <u>Estimated</u>
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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 37 34 30

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 Estimated</u>
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Program: Appellate Services (10)

Goal: Provide legal representation to clients who have a right under State law to appeal their convictions and sentences and who have been judicially determined to be unable to afford appellate counsel.

* The average number of cases handled by each attorney in the General Appeals Division.

Gen. Appeals Atty Caseload 59 37 34 30

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 113 148 150 150

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 30,955 31,715 32,000 32,000

Program: Regional Offices (60)

Goal: Provide legal defense representations to clients against criminal charges brought by the State in District Courts, when the client has been judicially determined to be unable to afford counsel.

* Open appointments of Non-Capital Trial Clients Cases assigned to System Staff Attorneys

Non-Cap Staff Atty Cases 7,229 6,702 5,800 4,900

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- 2005 Actual</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Budgeted</u>	
19X General Revenue	13,612	14,445	16,079	
200 Indigent Defense System Revolving	590	763	1,267	
230 Contract Retention Revolving	451	440	527	
240 Forensic Testing Revolving Fund	282	313	490	
57X Special Cash Fund	224	504	124	
Total Expenditures by Fund	\$15,159	\$16,465	\$18,487	

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>	
Salaries and Benefits	8,557	9,101	9,806	
Professional Services	5,532	6,110	7,015	
Travel	199	242	449	
Lease-Purchase Expenditures	0	0	0	
Equipment	124	95	136	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	745	918	1,080	
Total Expenditures by Object	<u>\$15,157</u>	<u>\$16,466</u>	<u>\$18,486</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>	
10 Appellate Services				
110 General Appeals	1,169	1,194	1,379	
120 Capital-Direct Appeals	736	1,311	1,442	
130 Capital-Post Conviction	806	812	863	
140 Contract Legal Services	70	382	174	
141 General Appeals Conflicts	7	2	15	
142 Capital Appeals Conflicts	84	18	25	
150 DNA Forensic Testing Program	266	1	0	
170 Appellate Operations	253	316	425	
188 Data Processing	149	103	145	
Total Appellate Services	<u>3,540</u>	<u>4,139</u>	<u>4,468</u>	
20 General Operations				
200 Executive	457	461	578	
210 Training	0	0	6	
288 Data Processing	124	122	106	
Total General Operations	<u>581</u>	<u>583</u>	<u>690</u>	
30 Trial Services				
300 Capital Trial Norman	1,362	1,267	1,472	
301 Capital Trial Tulsa	1,082	1,141	1,249	
302 Conflict Services	53	104	55	
308 Non-Capital Contracts	131	48	21	
309 Non-Capital Court Appointments	95	73	120	
310 Non-Capital	409	424	482	
320 Witnesses	4	4	15	
370 Trial Operations	559	739	660	
388 Data Processing	194	173	238	
Total Trial Services	<u>3,889</u>	<u>3,973</u>	<u>4,312</u>	
40 Non-Capital Contracts				
408 Non-Capital County Contracts	4,590	4,688	5,055	
409 Non-Capital Conflict Contracts	153	124	213	
411 Non-Capital Overload Contracts	3	338	590	
Total Non-Capital Contracts	<u>4,746</u>	<u>5,150</u>	<u>5,858</u>	
60 Regional Offices				
611 Non-Capital Clinton Office	681	751	793	
612 Non-Capital Mangum Office	550	597	668	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted
60 Regional Offices			
613 Non-Capital Okmulgee Office	429	476	520
614 Non-Capital Sapulpa Office	460	483	525
Total Regional Offices	<u>2,120</u>	<u>2,307</u>	<u>2,506</u>
70 Forensic Testing			
711 Gen'l Appeals Forensic Testing	0	0	10
712 Cap Direct Appeals Foren Test	21	58	90
713 Cap Post Convict Foren Test	58	11	60
731 Cap Trial Norman Foren Test	50	63	120
732 Cap Trial Tulsa foren Testing	63	39	125
733 Cap Trial Conflicts Foren Test	14	52	75
741 Non-Cap Trial Foren Testing	75	90	170
Total Forensic Testing	<u>281</u>	<u>313</u>	<u>650</u>
Total Expenditures by Activity	<u>\$15,157</u>	<u>\$16,465</u>	<u>\$18,484</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted
10 Appellate Services	48.2	48.9	49.0
20 General Operations	4.5	4.4	4.4
30 Trial Services	42.2	41.2	42.0
60 Regional Offices	28.9	29.6	29.5
Total FTE	<u>123.8</u>	<u>124.1</u>	<u>124.9</u>
Number of Vehicles	7	7	7

INVESTIGATION, BUREAU OF (308)

MISSION

The mission of every OSBI member is to insure the safety and security of the citizens of Oklahoma.

THE COMMISSION

The Oklahoma State Bureau of Investigation Commission consists of seven members appointed by the Governor with the advice and consent of the State Senate. Four members represent the lay citizenry-at-large, one member will be a district attorney, one member must be a sheriff, and one member will be a chief-of-police. Members are appointed for terms of seven years and not more than two may be from the same congressional district. Annually, the Commission selects one of the Commission members to serve as Chairman and one to serve as Vice Chairman. Members of the Commission serve without salary but may be reimbursed under the State Travel Reimbursement Act for travel expenses in attending meetings and performing their duties.

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.
- Investigate and enforce all laws relating to any crime listed as an exception to the definition of "non-violent offense" as set forth in Section 571 of Title 57 of the Oklahoma Statutes that occur on turnpikes.

STATUTORY REFERENCES

Program Name	Statutory Reference
01-Administration	Title 20, O.S. Sections 1313.2-1313.3, Title 21, O.S. Sections 1290.1-1290.25, Title 74, O.S. Sections 150.2-150.37 and Sections 152.2-152.9
10 - Investigative Services	Title 74, O.S. Section 150.2 - 150.34 and Section 152.2 - 152.9

FY - 2008 EXECUTIVE BUDGET

30 - Criminalistic Services	Title 20, O.S. Section 1313.2, Title 74, O.S. Sections 150.2-150.34 and Sections 152.2-152.9
80 - Information Services	Title 20, O.S. Section 1313.3; Title 21, O.S. Sections 1290.1-1290.25; Title 74, O.S. Sections 150-150.34 and Sections 152.2 through 152.9; Title 22 O.S. Chapter 1, Sections 18 and 19, Chapter 16, Section 991C; Title 51 O.S. Chapter 1, Section 24A.1.
88 - Information Technology Services	Title 74, O.S. Section 150.2 - 150.34 and Section 152.2 - 152.9

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 Estimated</u>
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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	13.8%	-3%	-3%	-3%
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 Estimated</u>
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Program: 10 - Investigative Services

Goal: The quality of customer service will be measured by the percentage of investigations opened within established time frames.

- * Customer service quality will be measured by the percent of violent crime investigations opened immediately upon request.

Violent Crime Investigations	92%	94%	97%	98%
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- * Customer service quality will be measured by the percent of non-violent crime investigations opened within five workdays of receipt of the request.

Non-Violent Crime	95%	91%	98%	98%
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Program: 30 - Criminalistic Services

Goal: The Criminalistic Services Division will reduce the turnaround time for processing evidence and thereby reduce the backlog of unprocessed evidence.

- * Progress towards attaining an acceptable level of unprocessed evidence will be measured by the percent increase/decrease in the unprocessed backlog of evidence submitted in criminal cases.

Unprocessed Evidence Backlog	37.9%	-19.9%	-8%	-5%
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- * Progress towards attaining an average 30 day turnaround time for processing submitted evidence will be measured by the percent increase/decrease in turnaround time to process evidence submitted in criminal cases.

Turnaround Time	13.8%	-3%	-3%	-3%
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Program: 80 - Information Services

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 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	50%	56%	65%	67%
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Goal: Improve Access to Justice Information

- * Increase in the number of criminal history checks done through electronic access is tracked by the percentage of record checks received annually by electronic means (ACHS/E-Commerce) versus manual requests.

Electronic Criminal History	13.1%	17.4%	25%	28%
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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- 2005 Actual</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Budgeted</u>	
19X General Revenue	9,770	11,077	13,405	
200 OSBI Revolving Fund	6,939	7,545	8,979	
210 Automated Fingerprint ID System	2,589	2,537	3,635	
220 Forensic Science Improvement	2,594	1,525	3,662	
400 Federal Grants Fund	281	993	1,193	
57X SPECIAL CASH FUND	9	48	95	
Total Expenditures by Fund	\$22,182	\$23,725	\$30,969	

EXPENDITURES BY OBJECT

		\$000's		
<u>Object of Expenditure</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Budgeted</u>	
Salaries and Benefits	16,676	17,508	20,243	
Professional Services	197	755	671	
Travel	319	294	599	
Lease-Purchase Expenditures	0	0	0	
Equipment	724	715	1,069	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	4,343	4,513	7,994	
Total Expenditures by Object	\$22,259	\$23,785	\$30,576	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted
1	Administration			
1	Administration	2,711	2,825	3,238
88	Administration/Admin Svcs DP	40	34	52
	Total Administration	2,751	2,859	3,290
10	Investigative Services			
1	Investigations	7,301	7,626	9,115
40	Investigative Svcs - Fed Grnt	74	250	279
88	Investigative Services DP	120	50	196
	Total Investigative Services	7,495	7,926	9,590
30	Criminalistic Services			
1	Criminalistic Services	5,451	5,727	8,649
40	Criminalistic Svcs Fed Grnt	85	698	903
88	Criminalistic Services DP	88	55	37
89	Criminalistic Svcs AFIS	745	774	857
	Total Criminalistic Services	6,369	7,254	10,446
80	Information Services			
1	Information Services	2,604	2,558	2,799
40	Information Svcs - MIS	79	63	172
88	Information Services DP	12	19	47
89	Auto Fingerprinting ID System	1,101	1,335	1,819
	Total Information Services	3,796	3,975	4,837
88	Management of Information Svcs			
1	Management of Information Svcs	1,241	1,285	2,153
40	Mgt Of Inform Svcs - Fed Grant	34	1	0
89	Mgt of Inform Svcs - AFIS	572	483	713
	Total Management of Information Svcs	1,847	1,769	2,866
Total Expenditures by Activity		\$22,258	\$23,783	\$31,029

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name		FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted
1	Administration	36.3	37.3	37.0
10	Investigative Services	97.7	96.7	104.3
30	Criminalistic Services	82.3	77.6	87.1
80	Information Services	61.6	57.6	62.6
88	Management of Information Svcs	14.0	14.0	14.8
Total FTE		291.9	283.2	305.8
Number of Vehicles		200	190	203

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project:		FY-2005 Actual	FY-2006 Actual	FY-2007 Estimated
#	Project name	Actual	Actual	Estimated
90	Capital Outlay Projects			

FY - 2008 EXECUTIVE BUDGET

2 AFIS Upgrade Project	345	130	0
300 Scientific Lab Equipment	439	621	1,113
301 Forensic Science Center	1,715	1,392	745
700 HQ - Minor Facility Projects	242	112	30
705 HQ - Renovate Restrooms ADA	7	0	0
707 HQ - Security Fence	7	0	0
880 E-Commerce Project	64	(12)	268
881 Statewide Intel Netwk Proj DP	59	0	191
882 OASIS Project DP	0	93	772
883 Portal Project DP	0	69	1,246
Total Capital Outlay by Project	<u><u>\$2,878</u></u>	<u><u>\$2,405</u></u>	<u><u>\$4,365</u></u>

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/RESPONSIBILITIES

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/agencies; 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 Administrative Services	70 O.S. Sec. 3311, 20 O.S. Sec. 1313.2 and 59 O.S. Sec.1750.1-12
20 Training Services	O.S. 70 Sec. 3311; 11 O.S. Sec. 34-101; 19 O.S. Sec. 510; 20 O.S. Sec. 1313.2; 21 O.S. Sec. 1290.1; 59 O.S. Sec. 1451-1476; 59 O.S. Sec. 1750.1-12
30 Private Security	59 O.S. Sec. 1750. 1-12

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 Estimated</u>
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Goal: Expand the access to and availability of quality law enforcement training.

* CLEET will reduce the number of months a student must wait to attend the basic academy by FY 2009 to provide training upon demand by increasing the class size of certain basic academy topics and by running more classes simultaneously.

Reduce wait time	4.5	4.1	4.7	2.5
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 Estimated</u>
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Program: 10 Administrative Services

Goal: Effectively manage agency resources.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 Estimated</u>
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Program: 10 Administrative Services

Goal: Effectively manage agency resources.

- * This measure will determine the percent of automation for customer access to exchange information electronically, complete forms on-line, and implement e-commerce. Our goal is to have 77% of our forms and reports electronically available by FY-2008 and begin web-based information exchange with our clients.

Use of Technology	60%	66%	66%	80%
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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.

Accredited programs	1242	1839	1980	2000
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Program: 30 Private Security

Goal: Improve the level of service to the public by the private security and private investigative industries.

- * This measure will illustrate the trend in licensing for security guards and private investigators. This number is projected to increase on a national level by 3% annually through FY-2010. Activity in Oklahoma has fluctuated with the recession and perceived level of safety, however the number of licenses are expected to increase during the next two years.

Number of Active Licensees.	9506	9504	9550	9697
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- * This measure reflects the number of complaints against security guards, private investigators, and agencies. It is CLEET's goal to reduce the number of complaints through proactive efforts to increase knowledge about the rules and regulations, and step up compliance efforts. *Note: The increase in complaints between FY-2005 and 2006 was the result of a change in classifying misinformation on an application as a complaint until a basis for a complaint has been determined. This change is being corrected in FY-2007.

Complaints on Licensees.	174	252	180	178
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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- 2005 Actual</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Budgeted</u>	
19X General Revenue	304	383	0	
205 Firearms Instructor Revolving Fund	5	5	5	
58X CLEET Fund	2,398	2,455	3,266	
Total Expenditures by Fund	\$2,707	\$2,843	\$3,271	

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted	
Salaries and Benefits	1,815	1,892	1,983	
Professional Services	89	66	30	
Travel	248	243	43	
Lease-Purchase Expenditures	0	0	0	
Equipment	120	63	68	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	433	582	1,147	
Total Expenditures by Object	\$2,705	\$2,846	\$3,271	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted	
10 Administrative Services				
1010 Administration	740	840	784	
1020 Administration Recurring Cost	0	0	510	
1088 Data Processing	64	43	38	
Total Administrative Services	804	883	1,332	
20 Training Services				
2010 Basic Academy	950	1,107	1,620	
2020 Continuing/Advanced Education	595	546	0	
2040 Training - Recurring Costs	24	0	0	
2088 Data Processing	24	4	2	
Total Training Services	1,593	1,657	1,622	
30 Private Security Services				
3010 Licensing	287	296	309	
3020 Regulation	0	0	0	
3030 Self Defense Compliance	5	5	5	
3088 Data Processing	18	4	2	
Total Private Security Services	310	305	316	
Total Expenditures by Activity	\$2,707	\$2,845	\$3,270	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted	
10 Administrative Services	10.3	10.3	10.3	
20 Training Services	18.0	18.0	17.0	
30 Private Security Services	6.3	6.3	6.0	
Total FTE	34.6	34.6	33.3	
Number of Vehicles	27	0	0	

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project:		FY-2005	FY-2006	FY-2007
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
90	CLEET Training Center			
1	CLEET Training Center	2,328	3,341	4,406
Total Capital Outlay by Project		<u><u>\$2,328</u></u>	<u><u>\$3,341</u></u>	<u><u>\$4,406</u></u>

OUTSTANDING DEBT		\$000's		
		FY-2005	FY-2006	FY-2007
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Lease-purchase obligations		0	0	0
Revenue bond issues		24,490	23,800	23,090
Other debt		0	0	0
Total Outstanding Debt		<u><u>\$24,490</u></u>	<u><u>\$23,800</u></u>	<u><u>\$23,090</u></u>

MEDICOLEGAL INVESTIGATIONS, BOARD OF (342)

MISSION

The mission of the Board of Medicolegal Investigations and the Office of the Chief Medical Examiner is to protect public health and safety of Oklahomans through the scientific investigation of deaths as prescribed by the statutes of the State of Oklahoma.

THE BOARD

Members of the Board of Medicolegal Investigations are 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 Board (formerly the Oklahoma State Board of Embalmers and Funeral Directors), and President or Dean of the Oklahoma State University Center for Health Sciences. Board members serve indefinite terms. The Chief Medical Examiner is an ex officio, non-voting member.

DUTIES/RESPONSIBILITIES

The Office of the Chief Medical Examiner of the State of Oklahoma operates under the direction of the Board of Medicolegal Investigations through the provisions of Title 63, O.S. 931 - 954 of the Oklahoma State Statutes. Under this law, the Office of the Chief Medical Examiner is charged with investigating the following type of deaths:

- a. Violent deaths, whether apparently homicidal, suicidal, or accidental including, but not limited to, deaths due to thermal, chemical, electrical, or radiational injury, and deaths due to criminal abortion, whether apparently self-induced or not;
- b. deaths under suspicious, unusual or unnatural circumstances;
- c. death related to disease which might constitute a threat to public health;
- d. death unattended by a licensed medical or osteopathic physician for a fatal or potentially fatal illness;
- e. deaths of persons after unexplained coma;
- f. death that are medically unexpected and that occur in the course of a therapeutic procedure;
- g. deaths of any inmates occurring in any place of penal incarceration; and
- h. deaths of persons whose bodies are to be cremated, buried at sea, transported out of state, or otherwise made ultimately unavailable for pathological study.

STATUTORY REFERENCES

Program Name	Statutory Reference
01 Administration	Title 63, Section 931 - 954, As amended
10 - Investigations	Title 63, Section 931 - 954, As Amended

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2005 <u>Actual</u>	FY- 2006 <u>Actual</u>	FY- 2007 <u>Budgeted</u>	FY-2008 <u>Estimated</u>
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Program: 10 - Investigations

Goal: Maintain number of autopsies per pathologist at NAME recommendations

* Two hundred fifty (250) autopsies per pathologist per year is the number recommended by the National Association of Medical Examiners (NAME) for accreditation purposes. Number of external examinations is suggested at 150.

Autopsies per pathologist	305	370	323	250
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Goal: Maintain quantity of drug screens performed

* Number of toxicology laboratory tests performed annually

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 Estimated</u>
Program: 10 - Investigations				
Goal: Maintain quantity of drug screens performed				
Annual toxicology tests	24,339	26,170	28,780	29,500
Goal: Total Number Autopsies				
* Number of Autopsies Annually				
Total Annual Autopsies	1,525	1,851	1,938	2,000
Goal: Reach Board Mandated 50% Autopsy Rate				
* Board-mandated percentage of autopsies is 50% of cases selected for examination by forensic pathologist.				
Autopsy Rate	35.4%	40.7%	45%	48%

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- 2005 Actual</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Budgeted</u>	
19X General Revenue	3,401	3,905	4,595	
200 Medical Examiner Special Fund	671	555	873	
215 Toxicology Laboratory Fund	0	4	14	
400 Federal Funds	249	81	177	
57X Jobs & Growth Tax Relief Fund	54	29	0	
Total Expenditures by Fund	\$4,375	\$4,574	\$5,659	

EXPENDITURES BY OBJECT

		\$000's		
<u>Object of Expenditure</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Budgeted</u>	
Salaries and Benefits	3,380	3,570	4,463	
Professional Services	91	80	91	
Travel	7	55	56	
Lease-Purchase Expenditures	0	0	0	
Equipment	192	57	68	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	704	811	979	
Total Expenditures by Object	\$4,374	\$4,573	\$5,657	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

		\$000's		
<u>Activity No. and Name</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Budgeted</u>	
1 Administration				

FY - 2008 EXECUTIVE BUDGET

1	Administration			
1	Administration	578	626	659
	Total Administration	<u>578</u>	<u>626</u>	<u>659</u>
10	Investigations			
1	Central Office - OKC	2,605	2,766	3,377
2	Eastern Office - Tulsa	1,192	1,168	1,566
88	Data Processing	0	12	56
	Total Investigations	<u>3,797</u>	<u>3,946</u>	<u>4,999</u>
Total Expenditures by Activity		<u><u>\$4,375</u></u>	<u><u>\$4,572</u></u>	<u><u>\$5,658</u></u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

<u>Activity No. and Name</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Budgeted</u>
1 Administration	4.0	5.0	5.0
10 Investigations	59.9	61.6	72.8
Total FTE	<u>63.9</u>	<u>66.6</u>	<u>77.8</u>
Number of Vehicles	9	10	14

CAPITAL OUTLAY and SPECIAL PROJECTS

\$000's

<u>Expenditures by Project: # Project name</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Estimated</u>
90 Capital Projects			
2 Tulsa Office Expansion	67	0	0
Total Capital Outlay by Project	<u><u>\$67</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>

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 COMMISSION

The Oklahoma State Bureau of Narcotics and Dangerous Drugs Commission consists of seven (7) appointed members, not more than two (2) of whom will be from the same Congressional District. The members are appointed by the Governor and confirmed by the Senate for terms of seven (7) years. The commission is comprised of four (4) lay members, one (1) District Attorney, one (1) active Sheriff, and one (1) active Chief of Police.

DUTIES/RESPONSIBILITIES

As the state agency responsible drug enforcement in Oklahoma, the strength of OBNDD lies in the unique skills and abilities of courageous and 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 data base;
- 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 prescribing of all scheduled drugs.

STATUTORY REFERENCES

Program Name	Statutory Reference
Administration	Title 63 of the Oklahoma State Statutes.
Enforcement	Title 63 of the Oklahoma State Statutes and Title 21 of the United States Code.

FY - 2008 EXECUTIVE BUDGET

Wire Intercept Project/Drug Interdiction Title 63 of the Oklahoma State Statutes.
 Changed to ESI
 Diversion Title 63 of the Oklahoma State Statutes, 2-309A-H (Anti-Drug Diversion Act).
 Information Services Division Title 63 of the Oklahoma Statutes

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2005</u> <u>Actual</u>	<u>FY- 2006</u> <u>Actual</u>	<u>FY- 2007</u> <u>Budgeted</u>	<u>FY-2008</u> <u>Estimated</u>
Program: Diversion				
Goal: Conduct a minimum of 50 Diversion Investigations per year.				
* Number of Cases Opened in Diversion				
Diversion Investigations	51	77	75	75
Goal: Diversion Narcotic Agent enforce Tittle 63				
* Written and/or served				
Search / Arrest Warrants	6	38	20	20
* Hours on Case Investigations	558	3877	3500	3500
* Hours performed Marihuana Eradication efforts				
Marihuana Eradication	43	489	400	400
Goal: Registers licensed Medical Professionals to obtain a Narcotics Permit.				
* New Registrants Processed	624	772	1000	1000
* Number of Renewals	unknown	4130	4871	4912
Goal: Maintain CDS (Controlled Dangerous Substance) amount seized and purchased				
* Amount seized				
Pseudoephedrine	14.2 grams	18 grams	18 grams	18 grams
* D.U. (Dosage Units) Purchased				
Pseudoephedrine	1448	60	100	100
* Amount purchased				
Pseudoephedrine	254 grams	434 grams	400 grams	400 grams
Goal: Reduce the availability of Pseudoephedrine; therefore reducing the number of Clandestine Labs in the State of Oklahoma				

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 Estimated</u>
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Program: Diversion

Goal: Reduce the availability of Pseudoephedrine; therefore reducing the number of Clandestine Labs in the State of Oklahoma

- * From 1995 through April 2004 local methamphetamine production had steadily increased in all regions of the state. In 2003 over 1,200 methamphetamine laboratories were reported seized. This methamphetamine was generally produced by small groups of local addicts who purchased and converted cheap unlimited supplies of pseudo-ephedrine, the immediate precursor to methamphetamine. These manufacturer/addicts posed a tremendous public safety problem for communities as chronic abuse frequently resulted in methamphetamine psychosis and unpredictable violent behavior. These clandestine methamphetamine laboratories also consumed vast criminal justice resources. The overall cost to society statewide was substantial. To curb domestic methamphetamine production and use in April 2004, a broad based law enforcement coalition led by OBND successfully convinced the Oklahoma legislature to regulate the starch-based form of pseudoephedrine, commonly encountered in clandestine methamphetamine laboratories, a Schedule V controlled dangerous substance. The new legislation also set threshold purchase limits for sales at nine grams per customer per thirty-day period. This legislation further allowed judges to deny bond to addicts who are arrested for manufacturing methamphetamine to prevent their return to methamphetamine laboratories to continue their addiction. As result, a 90% plus diminution in methamphetamine laboratories has occurred. Oklahoma is now in single digits (monthly) for reported methamphetamine laboratories. A substantial reduction in methamphetamine convictions, addiction, endangered children, and victims burned in laboratory fires, and related violence has also been noted. Economic impact has been substantial. Oklahoma's "model" methamphetamine legislation, commonly referred to as "the Oklahoma plan," is being studied and adopted by other states and the federal government.

Number of Clandestine Labs	301	177	88	40
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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 drug defendants per year

Convictions	67	22	50	50
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*

Amount of dollars seized	\$183,000	\$21,683	\$50,000	\$50,000
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*

Vehicles Seized	25	10	15	15
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Goal: Contribute resources to the OBN Marihuana Eradication Program

*

Number of Plots Eradicated	179	169	170	170
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*

Cultivated Plants Eradicated	3,535	8,189	6,000	6,000
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*

Weapons Seized	21	19	20	20
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*

Assests Seized	\$370,391	\$369,691	\$370,000	\$370,000
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Goal: Target the top drug trafficking organizations within the Ardmore District Office, assess their impact, and develop a strategy for investigating them. Performance Measures for Narcotic Agent.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
Goals/Measures	FY- 2005 Actual	FY- 2006 Actual	FY- 2007 Budgeted	FY-2008 Estimated

Program: Enforcement

Goal: Target the top drug trafficking organizations within the Ardmore District Office, assess their impact, and develop a strategy for investigating them. Performance Measures for Narcotic Agent.

*

Convictions	5	11	15	15
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*

Amount of dollars seized	0	\$13,614	\$50,000	\$50,000
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*

Vehicles Seized	1	3	5	5
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Goal: Target the top drug trafficking organizations within the Lawton District Office, 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	1	13	20	20
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*

Amount of dollars seized	\$36,000	\$2,300	\$50,000	\$50,000
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*

Vehicles Seized	9	5	15	15
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Goal: Target the top drug trafficking organizations within the McAlester District Office, 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	6	7	20	20
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Goal: Target the top drug trafficking organizations within the Tulsa District Office, 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	45	43	50	50
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*

Amount of dollars seized	\$75,000	\$13,000	\$50,000	\$50,000
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Goal: Target the top drug trafficking organizations within the Woodward District Office, 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	7	13	10	10
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*

Amount of dollars seized	\$7,500	\$250	\$25,000	\$25,000
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Program: Wire Intercept Project/Drug Interdiction Changed to ESI

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.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 Estimated</u>
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Program: Wire Intercept Project/Drug Interdiction Changed to ESI

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 64 79 80 80

* Drug Offenses/Other

Number Arrested For 84 31 100 100

*

Cocaine Seized/Purchased 4358.05 grams 1.9 grams 4500 grams 4500 grams

*

Marihuana Seized/Purchased 42,572.55 grams 1.9 grams 45000 grams 45000 grams

*

Opiates Seized/Purchased 0.15 grams 0 .5 grams .5 grams

*

Stimulants Seized/Purchased 561 grams 90.18 grams 100 grams 100 grams

*

Vehicles Seized 12 2 15 15

*

Number of Convictions 23 24 25 25

Goal: The Interdiction Unit targets the top drug trafficking organizations, utilizing K-9 searches to stop drug trafficking on Oklahoma's major highways.

*

Cases opened 22 33 30 30

*

Number of Traffic Stops 2559 1725 2000 2000

*

Amount Seized \$179,250 \$2,223,746 \$1,500,000 \$1,500,000

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- 2005 Actual</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Budgeted</u>
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19X General Revenue 4,933 5,252 6,320

NARC. & DANG. DRUGS CONTROL,
BUREAU OF

- 597 -

SAFETY AND SECURITY

EXPENDITURES BY FUND (continued)

<u>Type of Fund:</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY-2007 Budgeted</u>
210 Bureau of Narcoics Revolving	\$ 1,402	2,163	2,126
410 Federal Seizures Fund	51	63	110
415 Crime Commission Grants	289	342	354
418 District Atty Council Grants	626	1,200	1,272
Total Expenditures by Fund	\$7,301	\$9,020	\$10,182

EXPENDITURES BY OBJECT

\$000's

<u>Object of Expenditure</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Budgeted</u>
Salaries and Benefits	5,614	6,018	6,541
Professional Services	187	18	148
Travel	103	264	234
Lease-Purchase Expenditures	0	0	0
Equipment	238	1,120	2,001
Payments To Local Govt Subdivisions	12	14	0
Other Operating Expenses	1,144	1,589	1,258
Total Expenditures by Object	\$7,298	\$9,023	\$10,182

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

\$000's

<u>Activity No. and Name</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Budgeted</u>
10 Administrative Services			
10010 Administration	666	1,073	1,180
10040 Communications	516	3	0
10088 Admin Services Data Processing	240	3	0
Total Administrative Services	1,422	1,079	1,180
20 Enforcement			
20001 Enforcement	2,850	3,021	3,144
20002 Intelligence	1,351	25	0
20003 Marihuana Eradication	290	314	354
20004 Evidence Fund	25	0	0
20005 Comprehensive Meth Strategy	124	9	0
20006 Methamphetamine Grant	0	0	0
20007 Drug Interdiction Team Canine	192	1	0
20008 1st Responder Homeland Securit	24	0	0
20009 HIDTA Intell DP	0	0	100
20010 Bullet Proof Vest Program	0	0	42
20050 Motor Vehicles	216	722	361
Total Enforcement	5,072	4,092	4,001
30 Wire Intercept/Drug Interdicti			
30002 Wire Intercept	0	1,203	1,826
30007 Drug Interdiction	0	360	498

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted
Total Wire Intercept/Drug Interdicti	0	1,563	2,324
40 Diversion			
40001 Diversion	805	3	0
40002 Diversion	0	839	451
40005 Comprehensive Meth Strategy	0	202	15
40006 Methamphetamine Grant	0	0	412
40007 Oklahoma Control Program	0	0	247
40008 Comp Internet Meth Educ Prog	0	203	229
40009 Prescription Drug Monitoring	0	317	370
40040 Communications	0	512	0
40088 Data Processing	0	212	0
Total Diversion	805	2,288	1,724
50 Information Systems			
50040 Communications	0	0	510
50088 Data Processing	0	0	444
Total Information Systems	0	0	954
Total Expenditures by Activity	\$7,299	\$9,022	\$10,183

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted
10 Administrative Services	17.3	10.3	7.3
20 Enforcement	63.7	45.7	54.7
30 Wire Intercept/Drug Interdicti	0.0	21.0	20.0
40 Diversion	11.0	11.0	12.0
50 Information Systems	0.0	10.0	10.0
Total FTE	92.0	98.0	104.0
Number of Vehicles	73	94	94

PARDON AND PAROLE BOARD (306)

MISSION

Provide quality and timely information to the Board Members and Governor for them to make informed clemency decision(s) on adult incarcerated felons.

Notify victims/representatives, offenders' families, general public and criminal justice agencies to allow them to provide input throughout the clemency process.

THE BOARD

The Pardon and Parole Board is a constitutional, (Article 6.10) five-member, part-time body charged with making clemency recommendations to the Governor concerning convicted adult felons. Members of the Board are appointed, three by the Governor, one by the Chief Justice of the State Supreme Court, and one by the presiding Judge of the Court of Criminal Appeals. They hold office co-terminous with that of the Governor. Board members are removable only for cause in the manner provided by law for elected officers not liable for impeachment. The Board meets several days each month at one of the State penal institutions. Upon Board recommendation, the Governor has the authority to make the final decision on the granting of clemency, with the restrictions and stipulations recommended by the Board.

DUTIES/RESPONSIBILITIES

The Board appoints an Executive Director who employs a full-time staff and administers the daily operations of the agency. The staff determine eligibility, based on the law, for each person sentenced to the Department of Corrections, prepares an extensive investigative report that includes a recommendation to the Board, provides notifications to victims/representatives and various entities as required by law and processes parole recommendations.

STATUTORY REFERENCES

Program Name	Statutory Reference
01-Administration	Article 6 Sec. 10, Okla. Constitution Title 57:332 & 332.7E

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 Estimated</u>
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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, one would want to measure the revocations to see how long the parolees had been successful before being revoked. Nationally, the average "considered successful" is if the parolee has 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	393	400	431	452
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- * # of pardons considered by the Board annually

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 Estimated</u>
Program: 01-Administration				
Goal: Keep Oklahoma as one of the most successful release programs				
# of pardons Bd. considered	110	133	139	145
Goal: Assist the Board and Governor by providing the best information possible				
* The number of paroles recommended by the Board				
# paroles Bd recommended	3194	2207	2317	2432
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	50.6	64.9	68.1	71.5
* Average monthly docket assignments				
Ave. monthly docket	832	779	817	857

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- 2005 Actual</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Budgeted</u>
19X General Revenue	2,223	2,302	2,555
Total Expenditures by Fund	<u>2,223</u>	<u>2,302</u>	<u>2,555</u>

EXPENDITURES BY OBJECT

<u>Object of Expenditure</u>	<u>\$000's</u>		
	<u>FY-2005 Actual</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Budgeted</u>
Salaries and Benefits	1,869	2,094	2,397
Professional Services	19	21	40
Travel	31	33	34
Lease-Purchase Expenditures	0	0	0
Equipment	143	22	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	161	132	84
Total Expenditures by Object	<u>2,223</u>	<u>2,302</u>	<u>2,555</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>
10	Administrative Services			
1	Administration	2,184	2,294	2,555
88	Data Processing	39	8	0
	Total Administrative Services	<u>2,223</u>	<u>2,302</u>	<u>2,555</u>
Total Expenditures by Activity		<u><u>\$2,223</u></u>	<u><u>\$2,302</u></u>	<u><u>\$2,555</u></u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name		FY-2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>
10	Administrative Services	38.7	38.0	0.0
Total FTE		<u>38.7</u>	<u>38.0</u>	<u>0.0</u>
Number of Vehicles		1	0	0

PUBLIC SAFETY, DEPARTMENT OF (585)

MISSION

To provide a safe and secure environment for the public through courteous, quality and professional services.

DUTIES/RESPONSIBILITIES

As public servants, we must strive to uphold the ideals outlined in our Mission and Goal statements. In this respect, the Department of Public Safety is organized into various sections and sub-sections to carry out these responsibilities. The agency is organized into the following programs: Administrative Services, Homeland Security, Highway Safety, Law Enforcement Services, Driver Licensing, Telecommunication 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.
Motor Vehicle Operations	O. S. Title 51, section 24A.5 O. S. Title 47, section 1-103 O. S. Title 47, section 2-101 et seq. O. S. Title 47, section 151 et seq.
Size and Weight Permits	O. S. Title 47, section 14-101 et seq.
Administrative Services	O. S. Title 47, section 2-101 et seq.
Homeland Security	74 O. S., section 10.6.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2005</u> <u>Actual</u>	<u>FY- 2006</u> <u>Actual</u>	<u>FY- 2007</u> <u>Budgeted</u>	<u>FY-2008</u> <u>Estimated</u>
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Program: Highway Safety

Goal: Improve Traffic Safety in Oklahoma

* Number of Traffic Collision Fatalities (Calendar Year)

Program: Highway Safety

Goal: Improve Traffic Safety in Oklahoma

Traffic Fatalities	775	800	750
* Estimated Use Rate of Safety Belts in Vehicles on Oklahoma Roadways			
Safety Belt Use Rate	83.1%	83.7%	84.5%
* Estimated Use Rate of Child Safety Restraint Devices in Vehicles on Oklahoma Roadways			
Child Restraint Use Rate	82.6%	86.7%	90.0%

Program: Law Enforcement Services

Goal: Improve Traffic Safety

* Total Number of OHP Personnel			
OHP Manpower	814	805	850
* Number of Cadets completing OHP Academies			
OHP Cadets	0	37	40

Program: Motor Vehicle Operations

Goal: Maintain Agency Vehicle Fleet

* Number of Vehicles Maintained in Service			
Vehicle Maintenance	1,168	1,292	1,292

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

EXPENDITURES BY FUND		\$000's		
Type of Fund:		FY- 2005 Actual	FY-2006 Actual	FY-2007 Budgeted
19X	General Revenue	66,801	74,513	89,122
200	Public Safety Revolving Fund	26,423	24,453	19,413
210	Patrol Vehicle Revolving Fund	4,092	3,349	5,388
215	Criminal Justice Resource Ctr Fund	0	1,078	3,442
225	Computer Imaging System Revolving	4,889	4,844	3,755
405	Federal Matching Fund	21,353	36,089	93,987
57X	Special Cash Fund	368	3,238	0
58X	CLEET Fund	495	1,116	969
Total Expenditures by Fund		\$124,421	\$148,680	\$216,076

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>	
Salaries and Benefits	81,926	91,461	96,395	
Professional Services	2,515	2,674	304	
Travel	706	738	967	
Lease-Purchase Expenditures	394	0	0	
Equipment	8,884	19,002	30,145	
Payments To Local Govt Subdivisions	0	200	0	
Other Operating Expenses	29,999	34,610	88,268	
Total Expenditures by Object	<u>\$124,424</u>	<u>\$148,685</u>	<u>\$216,079</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>	
10 Administration				
1010 Commissioner's Office	2,163	2,288	739	
1011 Safety & Health Compliance	0	0	263	
1012 Comptroller	0	0	740	
1020 Administrative Services	3,638	3,461	941	
1021 Human Resources	0	0	923	
1022 Procurement	0	0	284	
1023 Legal	0	0	2,170	
1024 Wrecker Licensing	0	0	381	
1030 Supply Division	313	591	672	
1035 Print Shop	0	0	96	
1040 Property Management	1,298	1,539	1,508	
1041 Cafeteria Operations	0	0	140	
1081 Systems Support	0	0	653	
1082 Computer Operations	0	0	490	
1085 Applications Support	0	0	1,027	
1088 Microcomputer Support	3,270	3,238	1,772	
Total Administration	<u>10,682</u>	<u>11,117</u>	<u>12,799</u>	
12 Homeland Security				
1210 Homeland Security	11,387	25,507	65,767	
1220 Homeland Security - DPS Awards	0	0	2,450	
1225 Homeland Security - 800 MHZ	0	0	11,597	
Total Homeland Security	<u>11,387</u>	<u>25,507</u>	<u>79,814</u>	
13 Highway Safety Office				
1310 Highway Safety Office	4,958	5,604	7,818	
Total Highway Safety Office	<u>4,958</u>	<u>5,604</u>	<u>7,818</u>	
20 Law Enforcement Services				
2010 Highway Patrol	37,089	44,348	39,357	
2011 Troop K - Pawnee	0	0	30	
2012 Investigations	0	0	2,241	
2014 Bomb Squad	0	0	40	
2016 Motorcycles	0	0	334	
2017 Aircraft Services	0	0	2,597	
2020 Turnpike Law Enforcement	10,726	12,398	11,721	
2030 Asset Forfeiture Fund - Enforc	5,084	3,475	1,937	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted
20	Law Enforcement Services		
2035	0	0	200
2040	1,531	2,717	1,568
2045	0	0	2,282
2050	0	0	784
2060	157	146	195
2070	2,599	1,980	1,490
2071	0	0	216
2080	0	4,918	5,749
2510	4,082	4,478	4,518
2610	4,297	4,639	5,100
	<u>65,565</u>	<u>79,099</u>	<u>80,359</u>
30	Management Information Service		
3010	7,523	3,003	681
3011	0	0	2,493
3012	0	0	93
3020	1,738	2,370	1,902
3030	755	275	3,482
	<u>10,016</u>	<u>5,648</u>	<u>8,651</u>
33	Driver Licensing		
3310	12,832	13,484	7,322
3311	0	0	1,973
3312	0	0	5,044
3313	0	0	1,469
3314	0	0	132
3315	0	0	30
	<u>12,832</u>	<u>13,484</u>	<u>15,970</u>
35	Motor Vehicle Operations		
3510	7,647	7,058	1,917
3511	0	0	2,500
3512	0	0	4,400
3513	0	0	534
	<u>7,647</u>	<u>7,058</u>	<u>9,351</u>
36	Size and Weights Permits		
3610	1,045	838	1,010
	<u>1,045</u>	<u>838</u>	<u>1,010</u>
53	Board of Chemical Tests		
5310	291	325	300
	<u>291</u>	<u>325</u>	<u>300</u>
Total Expenditures by Activity	<u>\$124,423</u>	<u>\$148,680</u>	<u>\$216,072</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted
10 Administration	115.0	141.5	140.0
12 Homeland Security	12.0	12.0	16.0
13 Highway Safety Office	15.0	16.0	19.0
20 Law Enforcement Services	921.1	1,064.3	1,046.0
30 Management Information Service	125.0	27.0	30.0
33 Driver Licensing	221.0	254.0	278.0
35 Motor Vehicle Operations	23.0	31.0	27.0
36 Size and Weights Permits	19.0	21.0	19.0
53 Board of Chemical Tests	4.4	0.0	1.0
Total FTE	1,455.5	1,566.8	1,576.0
Number of Vehicles	1160	0	1292

CAPITAL OUTLAY and SPECIAL PROJECTS

\$000's

Expenditures by Project: # Project name	FY-2005 Actual	FY-2006 Actual	FY-2007 Estimated
90 Capital Outlay Troop Headqtrs			
2090 Troop Headquarters	1,661	62	2,240
Total Capital Outlay by Project	\$1,661	\$62	\$2,240

OUTSTANDING DEBT

\$000's

	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted
Lease-purchase obligations	7	208	162
Revenue bond issues	0	0	0
Other debt	0	0	0
Total Outstanding Debt	\$7	\$208	\$162

ADVANCEMENT OF SCIENCE & TECH, CTR. FOR (628)

MISSION

OCAST's mission is:

To foster innovation in existing and developing businesses:

- by supporting basic and applied research,
- by facilitating technology transfer between research laboratories and firms and farms,
- by providing seed capital for new innovative firms and their products, and
- by fostering enhanced competitiveness in the national and international markets by small and medium-sized manufacturing firms in Oklahoma by stimulating productivity and modernization of such firms.

(O.S. Title 74 Section 5060.3)

THE BOARD

OCAST is governed by a 21-member board of directors - the Oklahoma Science and Technology Research and Development (OSTRaD) Board - consisting of: the Director, Oklahoma Department of Commerce; the Chancellor 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 expanding opportunity for, all Oklahomans through growth of information technology and biotechnology industries and infrastructure throughout the urban and rural areas of the state;
- 3) expand and diversify Oklahoma's economy and provide new and higher quality jobs for Oklahomans.

To these ends, following are many of the specific statutory responsibilities of OCAST.

- 1) Work with the Oklahoma Health Research Committee to establish and operate a state program designed to secure and impartially distribute funds to support health research projects.
- 2) Create an advisory committee and award competitive Applied Research funds to 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

Program Name	Statutory Reference
10. Administration	O.S. 74, Section 5060. 1 et seq.
2. Oklahoma Applied Research Programs	74 O.S., Section 5060.19
1. Oklahoma Health Research Program	74 O.S., Section 5060. 14-18.
6. Small Business Research Assistance program	O.S. 74. 5060.19.D
4. Technology Commercialization	O.S. 74 5060.20 and 5060.20a
5. Oklahoma Industrial Extension System	O.S.74, 5060.25, 5060.26 and 5060.27
7. Oklahoma Inventors Assistance Service	OS 74, Sec. 5064.1 et seq.
8. Technology Information Services	O.S. 74 Section 5060.19.D
9. Seed Capital	Oklahoma Constitution, Article X, Section 15 and O.S. Title 74, Section 5060.21.
3. Plant Science Research	O.S. Title 74 Sections 5060.4, 5060.53 and 5060.54

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

Goals/Measures	FY- 2005 Actual	FY- 2006 Actual	FY- 2007 Budgeted	FY-2008 Estimated
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Goal: Increase the impact of OCAST's programs.

* Total financial impacts - increase in captial investments, increase in sales, productivity value, cost avoidance value, license and royalties value - attributed by clients to OCAST funded projects or services.

FY - 2008 EXECUTIVE BUDGET

Goal: Increase the impact of OCAST's programs.

Business financial impacts	\$261,029,172	\$642,846,106	\$431,900,000	\$454,425,000
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* The number of clients and firms served by the Technology Commercialization Center, the Industrial Extension System, the Small Business Research Assistance program, the Inventors Assistance Service and the R&D Intern Partnership program.

Clients and Firms Served	2,932	3,020	3,180	3,420
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* Leverage is the amount of private and federal grants, contracts and venture capital that researchers at universities, businesses and non-profit researcher centers have received that are attributable to OCAST funded projects or services.

Leverage	\$37,056,074	\$66,324,323	\$68,500,000	\$73,000,000
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* 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 funded projects or services.

Jobs created/retained	4,285	3,867	4,100	4,375
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Goal: Generate public awareness of the impact of science and technology on Oklahoma.

* The number of Oklahoma citizens informed annually about OCAST opportunities for them.

Informed Citizens	1,250,000	1,400,000	1,500,000	900,000
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Goal: Improve OCAST's productivity.

* The percentage of administrative expenses in relation to overall expenditures.

Percentage Admin Expense	4.5%	3.8%	4%	4%
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* Percentage of payment vouchers processed through OSF without rejection.

Payment Voucher Processing	99.9%	99.9%	98%	98%
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Goal: Increase Seed Capital Investment in Oklahoma

* The amount of equity and other funding per company from the seed capital program.

Equity and Other Funds	\$0	\$0	\$250,000	\$250,000
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* 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	5	10
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* The amount of private sector co-investment and later-stage private venture capital attracted for Oklahoma's start-up technology companies through the OCAST Seed Capital Revolving Fund.

Capital Investment	\$0	\$0	\$1,500,000	\$5,000,000
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2005</u>	<u>FY- 2006</u>	<u>FY- 2007</u>	<u>FY-2008</u>
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimated</u>

Program: 1. Oklahoma Health Research Program

Goal: Increase the impact of OCAST's programs

* Leverage is the amount of private and federal grants, contracts, and venture capital that researchers at universities, businesses, and non-profit research centers have received that they attribute to a Health Research project.

Leverage	\$13,556,882	\$16,314,045	\$18,000,000	\$20,000,000
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* The number of patent applications that have been made for a fiscal year period as reported by researchers at universities, businesses and non-profit research centers which they have attributed to an OCAST Health Research project.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
Goals/Measures	FY- 2005 Actual	FY- 2006 Actual	FY- 2007 Budgeted	FY-2008 Estimated

Program: 1. Oklahoma Health Research Program

Goal: Increase the impact of OCAST's programs

Patent applications	11	18	20	22
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* 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.

Scientific/technical jobs	170	192	200	215
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* The estimated payroll of scientific and technical jobs added and retained as reported by researchers at universities, businesses and non-profit research centers that they attribute to an OCAST Health Research project.

Job payroll	\$4,796,597	\$6,572,024	\$7,000,000	\$7,500,000
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Program: 2. Oklahoma Applied Research Programs

Goal: Increase the impact of OCAST's programs

* This measure represents reported leveraged private and federal dollars that are attributed to OCAST funded projects.

Leverage	\$23,499,192	\$50,010,278	\$50,500,000	\$53,000,000
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* This performance measure represents the total financial impacts (increase in capital investments, increase in sales, productivity value, cost-avoidance value, license and royalties value, payroll of jobs added and retained) that are attributed to OCAST funded projects.

Business Financial Impacts	\$51,306,451	\$85,509,917	\$90,000,000	\$95,000,000
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Program: 4. Technology Commercialization

Goal: Increase the impact of OCAST's programs

* Clients for which the Technology Commercialization Center has provided services.

Number of project clients	164	89	100	125
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* Number of jobs created.

Jobs created	68	124	140	160
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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	\$35,100,000	\$15,800,000	\$49,000,000	\$51,000,000
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Program: 5. Oklahoma Industrial Extension System

Goal: Increase the impact of OCAST's programs

* Number of manufacturing jobs created/retained.

Jobs created/retained	3,891	3,424	3,600	3,800
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* Number of firms served.

Number of firms served	489	579	600	625
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* Dollar amount of cost savings generated by manufacturers served.

Cost savings	\$24,961,743	\$38,963,150	\$40,000,000	\$43,000,000
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* Dollar increase in gross sales.

Increase in gross sales	\$97,024,641	\$194,681,516	\$200,000,000	\$210,000,000
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
Goals/Measures	FY- 2005 Actual	FY- 2006 Actual	FY- 2007 Budgeted	FY-2008 Estimated

Program: 5. Oklahoma Industrial Extension System

Goal: Increase the impact of OCAST's programs

* Dollar amount of capital investment.

Capital investment	\$38,585,740	\$290,461,064	\$34,500,000	\$35,000,000
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Program: 6. Small Business Research Assistance program

Goal: Increase the impact of OCAST's programs.

* Number of jobs created/retained

Jobs created/retained	156	117	160	200
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* Number of firms served

Number of firms served	929	937	950	960
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* 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	\$3,125,000	\$2,850,000	\$3,000,000	\$3,425,000
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* Annual private and federal dollars leveraged consist of funds received from federal contracts (SBIR and non SBIR) plus private investment and revenue from commercial sales.

Private & federal leverage	\$6,129,000	\$6,680,415	\$8,400,000	\$9,500,000
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Program: 7. Oklahoma Inventors Assistance Service

Goal: Increase the impact of OCAST's programs

* Number of clients assisted through information, referrals, technical assistance.

Number of clients assisted	388	373	400	450
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* Number of incidents of service where the IAS responds to questions and provides general information.

Number of service incidents	834	896	975	1,100
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* Number of workshop attendees.

Workshop attendees	25	60	75	90
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* Number of selected inventions for support services

Selected inventions	11	17	20	25
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Program: 8. Technology Information Services

Goal: Generate public awareness of the impact of science and technology on Oklahoma.

* How many Oklahoma public officials are informed annually about city and state opportunities for economic growth.

Elected and Civic Officials	625	2,200	2,500	1,800
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FY - 2008 EXECUTIVE BUDGET

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

EXPENDITURES BY FUND		\$000's		
Type of Fund:		FY- 2005	FY-2006	FY-2007
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	General Revenue	610	553	677
200	Research Support Revolving	11,959	13,253	19,904
210	Admin & Data Process Revolving	0	0	5,000
Total Expenditures by Fund		<u>\$12,569</u>	<u>\$13,806</u>	<u>\$25,581</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2005	FY-2006	FY-2007
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
	Salaries and Benefits	1,239	1,372	1,867
	Professional Services	276	4,035	7,572
	Travel	39	46	95
	Lease-Purchase Expenditures	0	0	0
	Equipment	112	31	38
	Payments To Local Govt Subdivisions	0	0	0
	Other Operating Expenses	10,901	8,324	16,011
Total Expenditures by Object		<u>\$12,567</u>	<u>\$13,808</u>	<u>\$25,583</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2005	FY-2006	FY-2007
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
1	Administration			
1	Administration	475	488	657
2	Admin - MIS	53	58	20
	Total Administration	<u>528</u>	<u>546</u>	<u>677</u>
2	Research and Development			
2	Data Processing	95	56	0
6	Health Research Awards	3,388	3,464	0
7	Health Research Support	214	236	0
8	Applied Research Awards	2,852	3,329	0
9	Applied Research Support	427	455	0
12	Intern/Partnership Awards	287	366	0
	Total Research and Development	<u>7,263</u>	<u>7,906</u>	<u>0</u>
3	Technology Transfer			
2	Data Processing	90	55	0
3	Industrial Extension System	1,297	1,396	0
4	Small Business Research Awards	231	328	0
5	Technology Information Service	289	380	0
6	Technology Access	2,725	3,013	0
7	Inventors Assistance Program	146	182	0
	Total Technology Transfer	<u>4,778</u>	<u>5,354</u>	<u>0</u>

ADVANCEMENT OF SCIENCE & TECH,
CTR. FOR

- 616 -

SCIENCE AND TECHNOLOGY
DEVELOPMENT

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted
5	Programs		
2	Programs - MIS	0	365
3	Industrial Extension System	0	3,235
4	Small Business Research Awards	0	370
5	Technology Information Service	0	338
6	Technology Commercialization	0	3,601
7	Inventors Assistance Program	0	172
8	Health Research	0	4,818
9	Applied Research	0	6,534
10	Plant Science Research	0	296
	Total Programs	0	19,729
6	Seed Capital		
1	Seed Capital Program	0	5,000
	Total Seed Capital	0	5,000
7	EDGE Funded Programs		
1	Programs/Administrative Suppor	0	175
	Total EDGE Funded Programs	0	175
Total Expenditures by Activity		\$12,569	\$25,581

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted
1	Administration	4.8	7.5
2	Research and Development	7.1	0.0
3	Technology Transfer	6.5	0.0
5	Programs	0.0	15.5
6	Seed Capital	0.0	1.0
7	EDGE Funded Programs	0.0	1.0
Total FTE		18.4	25.0
Number of Vehicles		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.
50 Help America Vote Act	Title 26 of the Oklahoma Statutes, Sections 2-107 and 3-107.2. Title 42 of the United States Code, Sections 15301 et seq.

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

EXPENDITURES BY FUND

		\$000's		
Type of Fund:		FY- 2005	FY-2006	FY-2007
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	General Revenue	5,960	6,971	5,130
200	Election Board Revolving Fund	94	5	300
205	ELECTION SYSTEM REVOLVING F	51	408	2,531
210	HELP AMERICA VOTE ACT REV F	0	452	11,645
57X	Special Cash Fund	1,263	187	3,593
ELECTION BOARD		- 621 -	SECRETARY OF STATE	

Total Expenditures by Fund	\$7,368	\$8,023	\$23,199
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EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted	
Salaries and Benefits	1,152	1,199	1,365	
Professional Services	539	696	2,945	
Travel	31	87	133	
Lease-Purchase Expenditures	11	9	18	
Equipment	24	40	11,137	
Payments To Local Govt Subdivisions	3,706	4,480	5,398	
Other Operating Expenses	1,904	1,511	2,204	
Total Expenditures by Object	\$7,367	\$8,022	\$23,200	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted	
1 Administration/Data Processing				
2 Administration	1,672	2,097	2,407	
3 County Election Boards	2,715	2,834	2,942	
4 Data Processing	786	505	620	
6 HAVA Election Systems	51	407	2,531	
Total Administration/Data Processing	5,224	5,843	8,500	
10 Elections Management				
2 Election Cost	1,858	1,701	1,630	
Total Elections Management	1,858	1,701	1,630	
20 Voter Outreach				
1 Voter Education/Refunds	94	5	300	
Total Voter Outreach	94	5	300	
40 Voter Registration				
2 Voter Reg. Administration	192	22	111	
Total Voter Registration	192	22	111	
50 Help America Vote Act				
1 Help America Vote Act	0	452	12,658	
Total Help America Vote Act	0	452	12,658	
Total Expenditures by Activity	\$7,368	\$8,023	\$23,199	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted	
1 Administration/Data Processing	22.6	22.3	24.0	
Total FTE	22.6	22.3	24.0	
Number of Vehicles	1	1	1	

ETHICS COMMISSION (296)

MISSION

The Ethics Commission is a constitutional state agency which promotes Oklahoma citizens' confidence in state government by:

1. Promulgating rules of ethical conduct for state officers and employees;
2. Promulgating rules of ethical conduct for state candidate and issue campaigns;
3. Providing assistance in and monitoring the disclosure of campaign financing for state and local candidates and committees, personal financial disclosure for state and county officers/employees, and registration and reporting by lobbyists;
4. Providing assistance in and monitoring the political activity and official conduct of state officers/employees in order to prevent conflicts of interest;
5. Serving as the repository and making available for public inspection and copying all required disclosure documents; and
6. Issuing opinions on and investigating and/or prosecuting alleged violations of its rules.

THE COMMISSION

This Commission consists of five (5) members who serve for five years as follows:

- One member appointed by the Governor.
- One member appointed by the President Pro Tempore of the State Senate.
- One member appointed by the Speaker of the State House of Representatives.
- One member appointed by the Attorney General.
- One member appointed by the Chief Justice of the Supreme Court.

No congressional district shall be represented by more than one Commissioner, and no more than three persons of the same political registration shall serve on the Ethics Commission at the same time.

DUTIES/RESPONSIBILITIES

The Ethics Commission serves as the official repository for personal financial disclosure; campaign registration and reporting requirements for state and county candidates, as well as ballot measures and committees supporting or opposing them; lobbyist registration and reports of things of value given by lobbyists and other persons; and other documents filed by campaign committees, state officers, state employees, lobbyists and other persons. It distributes forms; conducts random reviews of reports; makes registrations, statements and reports available to the public; holds hearings and subpoenas records; conducts investigations; prosecutes violations per civil proceedings in district court; enters into settlement agreements; educates the public and persons within its jurisdiction; promulgates constitutional rules and issues an annual report on its activities of the preceding year.

STATUTORY REFERENCES

Program Name	Statutory Reference
Administration/Policy Review/Investigations	Article 29 of the Oklahoma Constitution ["Art. 29"] Section 257: 1-1-1 et seq. of the Rules of the Ethics Commission, 74 O.S. Supp. 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. 2006, 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- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 Estimated</u>
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Goal: To better serve filers and those who use the information filed by developing a new electronic filing system for lobbyist and financial disclosure reporting.

- * Due to replacing the obsolete out-dated electronic filing system in FY-03 with an updated user-friendly system and effective July 1, 2006, mandatory electronic filing of reports for state candidate and non-candidate committees exceeding \$20,000 in contributions or expenditures, the number of electronic filers has increased dramatically. This number will continue to increase each year as more and more filers choose to file online, whether required to or not. Also, beginning with reports filed after January 1, 2006, the EC staff is inputting all paper filed reports online, so the public has access to ALL campaign contribution and expenditure reports for state candidate and non-candidate committees.

Adding the electronic filing system for lobbyist registration and reporting in FY-2008 and financial disclosure in FY-2009, we are anticipating another dramatic increase in electronic filers.

Increase electronic filers	281	312	2000	2500
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Goal: To better inform the public by increasing the accuracy and quality of filed documents

- * By hiring an additional auditor/investigator in FY-2008, 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.	438	496	525	550
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- * By hiring an educational trainer in FY-2008, the agency will be able to increase the number of training programs by 25% each year.

Training programs increased	8	8	8	10
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 Estimated</u>
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Program: Administration/Policy Review/Investigations

Goal: To better inform the public by increasing the accuracy and quality of filed documents

- * By hiring an additional auditor/investigator in FY-08, 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.	438	496	525	550
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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- 2005 Actual</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Budgeted</u>
19X General Revenue	409	493	504
200 Ethics Commission Revolving	78	50	88
57X Special Cash Fund	60	0	0
Total Expenditures by Fund	\$547	\$543	\$592

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>	
Salaries and Benefits	463	483	525	
Professional Services	15	6	12	
Travel	6	7	6	
Lease-Purchase Expenditures	0	0	0	
Equipment	21	7	5	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	42	40	45	
Total Expenditures by Object	<u>\$547</u>	<u>\$543</u>	<u>\$593</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>	
10 Admin/Policy Review/Investigat				
10 General Operations	297	300	313	
Total Admin/Policy Review/Investigat	<u>297</u>	<u>300</u>	<u>313</u>	
20 Registration Svcs./Hearings				
10 General Operations	108	123	135	
88 Data Processing	142	120	145	
Total Registration Svcs./Hearings	<u>250</u>	<u>243</u>	<u>280</u>	
Total Expenditures by Activity	<u>\$547</u>	<u>\$543</u>	<u>\$593</u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>	
10 Admin/Policy Review/Investigat	3.0	3.0	3.0	
20 Registration Svcs./Hearings	4.0	4.0	4.0	
Total FTE	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	
Number of Vehicles	0	0	0	

JUDICIAL COMPLAINTS, COUNCIL ON (678)

MISSION

The mission of the Council on Judicial Complaints is to efficiently and impartially investigate the conduct of persons occupying judicial positions. The Council will receive complaints of misconduct by any person or may institute its own investigation. The Council will determine whether complaints would be the subject of an action before the Court on the Judiciary, warrant a reprimand or admonition, or should be dismissed.

THE COUNCIL

The Council consists of three members, two of whom shall be members of the Oklahoma Bar Association. One member is appointed by the President Pro Tempore of the Senate; one member by the Speaker of the House of Representatives; and one member by the President of the Oklahoma Bar Association. Council members serve five-year terms.

DUTIES/RESPONSIBILITIES

STATUTORY REFERENCES

Program Name	Statutory Reference
Council on Juicial Complaints #678	20 O.S. Sections 1651-1661

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

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>
19X General Revenue	254	267	283
Total Expenditures by Fund	<u>\$254</u>	<u>\$267</u>	<u>\$283</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>	
Salaries and Benefits	145	155	161	
Professional Services	78	81	99	
Travel	7	6	7	
Lease-Purchase Expenditures	0	0	0	
Equipment	0	5	1	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	24	21	16	
Total Expenditures by Object	<u>\$254</u>	<u>\$268</u>	<u>\$284</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>	
10 General Operations				
1 General Operations	178	259	283	
Total General Operations	<u>178</u>	<u>259</u>	<u>283</u>	
20 Attorney Services Contract				
1 Attorney Services Contract	76	8	0	
Total Attorney Services Contract	<u>76</u>	<u>8</u>	<u>0</u>	
Total Expenditures by Activity	<u>\$254</u>	<u>\$267</u>	<u>\$283</u>	

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 Apostilles.
Process domestic and foreign requisitions for extraditions
Maintain original certificate of pardons and paroles;

Business Registration Service:

- * File domestic and foreign corporations, trademarks, domestic and foreign limited partnerships, domestic and foreign limited liability companies, trade names, fictitious names, public trust indentures and official statements;
- * Disburse information on business records;
- * File and record mortgages of public utilities and railroads;
- * File invention developer bonds;
- * File surface damage bonds;
- * Serve summons on non qualified foreign corporations;
- * Act as the registered service agent for all foreign corporations, foreign limited partnerships, and limited liability companies in the event no agent is appointed; and for any domestic entity who has an agent resign and no successor agent is appointed;
- * Register charitable organizations and professional fund raisers and solicitors;
- * File athletic agent registrations.
- * Register personality rights as successor-in-interest
- * File inter local and cooperative agreements.

Notary Public Service:

- * Shall appoint and commission notaries public;
- * Shall accept for filing the notary's oath of office, loyalty oath, official signature, an impression of their official seal and an sufficient bond to the state of Oklahoma in the sum of \$1,000.

Central Agriculture Filing:

- * The implementation and operation of the Central Filing System relating to farm products
- * Obtaining the necessary certification from the United States Department of Agriculture
- * Shall record the date and hour of the filing of each effective financing statement
- * Shall compile all effective financing statements into a master list which shall be distributed to all registered buyers on or before the last business day of the month

FY - 2008 EXECUTIVE BUDGET

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.

SB 806: Effective November 01, 2006 - Tattooing Surety Bond

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. (Administrative Procedures Act) and 25 O.S., Section 301 et seq. (Open Meeting Act)
State Question Process	O.S. 34; Article 5 of the Oklahoma Constitution, Sections 2, 3, 4, 5, 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- 2005 <u>Actual</u>	FY- 2006 <u>Actual</u>	FY- 2007 <u>Budgeted</u>	FY-2008 <u>Estimated</u>
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Program: Address Confidentiality Program (ACP)

Goal: Designate at least 1 agency in each county to assist victims in applying for program participation.

* % of counties with designated agencies

Designated Agencies	70%	53%	56%	59%
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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- 2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>
SECRETARY OF STATE	- 630 -		SECRETARY OF STATE

EXPENDITURES BY FUND (continued)

<u>Type of Fund:</u>	<u>FY- 2005</u> <u>Actual</u>	<u>FY- 2006</u> <u>Actual</u>	<u>FY-2007</u> <u>Budgeted</u>
19X General Revenue	\$ 345	607	525
200 Secretary of State Revolving Fund	1,871	1,600	2,671
205 Central Filing System Revolving	178	199	249
Total Expenditures by Fund	\$2,394	\$2,406	\$3,445

EXPENDITURES BY OBJECT

\$000's

<u>Object of Expenditure</u>	<u>FY-2005</u> <u>Actual</u>	<u>FY-2006</u> <u>Actual</u>	<u>FY-2007</u> <u>Budgeted</u>
Salaries and Benefits	1,718	1,801	2,103
Professional Services	203	170	286
Travel	19	18	63
Lease-Purchase Expenditures	0	0	0
Equipment	157	67	436
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	293	348	557
Total Expenditures by Object	\$2,390	\$2,404	\$3,445

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

\$000's

<u>Activity No. and Name</u>	<u>FY-2005</u> <u>Actual</u>	<u>FY-2006</u> <u>Actual</u>	<u>FY-2007</u> <u>Budgeted</u>
10 Administration/Support Service			
20 Administration Support Svcs	492	452	623
66 Address Confidentially Office	87	82	111
88 Information Services	400	410	782
Total Administration/Support Service	979	944	1,516
20 Business Registration Service			
10 Business Registration Service	634	643	701
65 Document Receiving/Authenticat	73	111	115
67 Notary	104	54	44
68 Orders / Certification	0	78	97
69 Records	0	0	107
Total Business Registration Service	811	886	1,064
25 Executive & Legislative Svcs			
70 Executive & Legislative Svcs	124	95	167
Total Executive & Legislative Svcs	124	95	167
30 Central Filing			
30 CFS Ag Lien	184	199	234
67 Notary	0	0	68
Total Central Filing	184	199	302
40 Administrative Rules			

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted
40 Administrative Rules			
40 Administrative Rules	261	255	327
Total Administrative Rules	261	255	327
50 Ballot Titles			
50 Ballot Titles	34	27	70
Total Ballot Titles	34	27	70
Total Expenditures by Activity	\$2,393	\$2,406	\$3,446

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted
10 Administration/Support Service	11.0	10.5	10.5
20 Business Registration Service	15.0	14.0	14.0
25 Executive & Legislative Svcs	2.0	2.0	2.0
30 Central Filing	3.0	4.0	4.0
40 Administrative Rules	4.0	4.0	4.0
50 Ballot Titles	0.0	0.0	0.0
Total FTE	35.0	34.5	34.5
Number of Vehicles	0	0	0

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.

EXPENDITURES BY FUND		\$000's		
Type of Fund:		FY- 2005	FY-2006	FY-2007
		Actual	Actual	Budgeted
200	Aeronautics Commission Rev Fun	1,102	1,136	1,725
400	Federal Fund	151	108	131
Total Expenditures by Fund		\$1,253	\$1,244	\$1,856

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted	
Salaries and Benefits	691	741	872	
Professional Services	314	261	680	
Travel	25	42	47	
Lease-Purchase Expenditures	0	0	0	
Equipment	20	6	23	
Payments To Local Govt Subdivisions	44	15	56	
Other Operating Expenses	158	178	178	
Total Expenditures by Object	\$1,252	\$1,243	\$1,856	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted	
60 General Operations				
100 Administration	867	1,018	1,230	
200 Education	153	76	141	
300 Planning	223	142	468	
400 Data Processing	9	7	17	
Total General Operations	1,252	1,243	1,856	
Total Expenditures by Activity	\$1,252	\$1,243	\$1,856	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted	
60 General Operations	10.2	10.4	12.0	
Total FTE	10.2	10.4	12.0	
Number of Vehicles	3	3	3	

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project: # Project name	FY-2005 Actual	FY-2006 Actual	FY-2007 Estimated	
90 Airport Assistance				
5 Elk City Municipal Pavemt Main	100	0	0	
8 Pawhuska Mun Pavement Maint	37	0	0	
14 Automated Weather Observ Syst	0	0	400	
15 OU Pavement Management	77	4	0	
17 Lake Murray Pavement Maint	0	0	195	
18 Arrowhead Pavement Maint	0	0	742	
19 Fountainhead Pavement Maint	0	0	119	
26 OKC Wiley Post Pavement Const	196	0	986	
33 Ponca City Mun Airpt Const/Dev	29	79	100	
35 Guthrie Mun Airpt Const/Runway	276	5	727	
36 Claremore Reg Airpt Const/Run	29	13	91	
40 Westheimer Arpt Const/Runway	0	51	80	

FY - 2008 EXECUTIVE BUDGET

\$000's

Expenditures by Project:		FY-2005	FY-2006	FY-2007
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
41	Bartlesville Mun Const/Develop	0	34	47
42	Altus Auto Weat Ob Sys Install	77	8	0
43	Enid Auto Weat Ob Sys Install	69	16	0
44	Seminole Auto Weat Ob Sys Inst	77	8	0
46	Durant Eaker Fld Airpt Height	496	0	0
49	McAlester Mun Airpt Pvmt Maint	7	0	0
51	Ardmore Mun Airpk AWOS Install	77	8	0
52	Cushing Mun Airpt AWOS Install	54	31	0
53	Clinton Mun Airpt AWOS Install	69	18	0
54	El Reno Mun AWOS Install	62	25	0
58	Tulsa/RL Jones Const/Develop	0	33	80
59	Ada Mun Const/Development	0	539	53
60	Chickasha Mun Const/Develop	271	0	0
61	Carnegie Mun Pavement Maint	7	0	0
62	Ardmore Municipal Const/Dev	0	58	10
63	Enid Woodring Const/Dev	51	0	115
65	OAC Crack Seal Maintenance Pgm	0	0	724
66	Wagoner Hefner-Easley Cnst/Dev	59	0	0
68	Grand Lake Regional Const/Devl	10	0	0
69	Ardmore Downtown Const/Dev	0	0	488
70	Grove Municipal Const/Dev	0	159	0
71	Poteau Robert S Kerr Const/Dev	0	0	394
72	Sallisaw Municipal Const/Dev	0	0	367
73	Wilburton Municipal Const/Dev	0	0	230
74	Clinton Municipal Constr/Dvlpm	0	0	78
75	Duncan Halliburton Constr/Dvlp	0	0	218
76	West Woodward Airport Const/De	0	0	28
77	Tahlequah Municipal Const/Deve	0	0	50
78	Weatherford Airport Const/Deve	0	0	40
79	Sand Springs Municipal Const/D	0	0	15
Total Capital Outlay by Project		<u>\$2,130</u>	<u>\$1,089</u>	<u>\$6,377</u>

SPACE INDUSTRY DEVELOPMENT AUTHORITY (346)

MISSION

The mission of the Oklahoma Space Industry Development Authority is to be aggressive, deliberate and forceful in the planning and development of spaceport facilities, launch systems and projects and to successfully promote and stimulate the creation of space commerce, education and space related industries in Oklahoma.

THE BOARD

Seven member board is appointed by the Governor.

DUTIES/RESPONSIBILITIES

The purpose of the Oklahoma Space Industry Development Authority is to acquire, construct, develop, create, equip, operate, maintain, extend and improve launch pads, landing areas, ranges, payload assembly, buildings, payload processing facilities and to encourage space related education courses in our schools and universities.

STATUTORY REFERENCES

Program Name	Statutory Reference
Spaceport Oklahoma	Title 74, Section 5208.1 HB 2258

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

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>
19X General Revenue	0	339	0
200 Space Industry Devel Authority Fund	260	6	529
Total Expenditures by Fund	<u><u>\$260</u></u>	<u><u>\$345</u></u>	<u><u>\$529</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted	
Salaries and Benefits	181	258	338	
Professional Services	43	30	68	
Travel	28	37	40	
Lease-Purchase Expenditures	0	0	0	
Equipment	0	8	25	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	8	11	58	
Total Expenditures by Object	\$260	\$344	\$529	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted	
10 General Operations				
1 General Operations	260	345	529	
Total General Operations	260	345	529	
Total Expenditures by Activity	\$260	\$345	\$529	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES		\$000's		
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted	
10 General Operations	5.0	5.0	5.0	
Total FTE	5.0	5.0	5.0	
Number of Vehicles	0	0	0	

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project: # Project name	FY-2005 Actual	FY-2006 Actual	FY-2007 Estimated	
90 Capital Outlay Projects				
2 Flight Safety Study	186	49	0	
Total Capital Outlay by Project	\$186	\$49	\$0	

TRANSPORTATION DEPARTMENT (345)

MISSION

The mission of the Department of Transportation is to provide a safe, economical and effective transportation network for the people, commerce and communities of Oklahoma.

THE COMMISSION

The State Transportation Commission consists of eight members, one from each of the eight commission districts established by statute. The Commission members are appointed by the Governor, with the consent of the Senate. 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- 2005 <u>Actual</u>	FY- 2006 <u>Actual</u>	FY- 2007 <u>Budgeted</u>	FY-2008 <u>Estimated</u>
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Goal: To develop and maintain a safe and effective multi-modal transportation network

* This measure indicates the number of traffic fatalities per 100,000,000 miles traveled on the highway system.

Traffic fatalities	1.6	1.46	1.41	1.36
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* This measure indicates the number of AMTRAK passengers on the Heartland Flyer service from OKC to Ft. Worth, followed by the number of rail crossings improved.

Rail service/improvement	63,413	64,091/52	65,600/32	66,500/32
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STRATEGIC PLAN GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 Estimated</u>
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Goal: To develop and maintain a safe and effective multi-modal transportation network

- * Percentage of construction contracts awarded within 10% of ODOT engineering estimates. 60% is a good industry benchmark.

Contract awards vs estimates	55.2%	40.2%	60%	60%
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- * Number of transit trips made by ODOT's federally funded Transit projects.

Transit trips	2,082,059	2,835,866	2,835,866	2,835,866
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- * The greatest potential for tragic crossover accidents is on high volume, high speed roads. This type of accident resulted in 46 deaths in 2004. This measure indicates miles of cable and concrete median barrier installed to prevent crossover accidents.

Miles of median barrier		17.5	50	50
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Goal: To encourage using project management systems, new techniques and technology which improve productivity and quality in all ODOT processes

- * The International Roughness Index (IRI) is an indication of pavement condition expressed in inches per mile.

Pavement condition IRI		110.5 in/mi	108 in/mi	106 in/mi
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Goal: To provide responsible and effective asset management

- * This measure indicates the percentage growth in construction project costs, which is the difference between the contract award amount versus the actual cost to complete the project. In the field of highway construction any growth less than 3% is considered excellent and reflects on the quality of preconstruction plans and sound construction management practices.

Construction contract growth	0.32%	1.46%	<2%	<2%
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- * This measure indicates the percentage of on-system bridges rated as functionally obsolete or structurally deficient (FO/SD). There are too many variables at this time to accurately predict the percentage of FO/SD bridges in the future.

Bridge ratings	24.1%	24%	not available	not available
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- * 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.

Maintenance expenditures	\$2,413	\$2,685	\$2,685	\$2,685
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Goal: To train, develop and maintain a qualified internal and external workforce through appropriate resource allocation and compensation

- * This measure indicates the percentage of ODOT managers receiving management development training.

Management training	79%	85%	85%	100%
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- * This measure indicates the percentage of the market average pay for similar jobs that ODOT employees are compensated. The goal is to pay all ODOT employees at the market average.

Employee compensation	86%	92%	92%	92%
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 Estimated</u>
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Program: 21 Transit

Program: 21 Transit

Goal: To develop and maintain a safe and effective multi-modal transportation network

- * This measure indicates the number of passenger trips made by the Department's federally funded public transit projects. The ridership shown is based on the state fiscal year. The increase from 2003 is due in part to the improved effort to coordinate our transportation service with human service agencies and the Road to Work program.

Public transit trips	2,611,555	2,835,866	2,835,866	2,835,866
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- * This measure indicates the public transit trips provided for elderly and or disabled citizens. Trips are down from the previous fiscal year for the same reasons referenced in the previous performance measure.

Trips for elderly & disabled	780,822	534,316	534,316	534,316
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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	63,413	64,091	65,600	66,500
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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	4,756,800	4,526,200	5,000,000	5,000,000
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Program: 25 Hwy Const Material Tech Certification Board

Goal: To train, develop and maintain a qualified internal and external workforce through appropriate resource allocation and compensation

- * This measure indicates the number of certifications issued to private construction personnel through ODOT's quality control and quality assurance program. The majority of ODOT personnel required to be certified have completed the training. It is forecast that contractor participation will decrease as the available construction personnel become certified, then increase with recertification requirements.

Quality Control & Assurance	97	131	140	140
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Program: 31 Operations

Goal: To provide responsible and effective asset management

- * This measure indicates the percentage growth in construction project costs, which is the difference between the contract award amount versus the actual cost to complete the project. In the field of highway construction, any growth less than 3% is considered excellent and reflects on the quality of preconstruction plans and sound construction management policies.

Contract Growth	.32%	1.46%	< 2%	< 2%
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Goal: To develop and maintain a safe and effective multi-modal transportation network

- * This measure indicates the percentage of construction contracts awarded that are within 10% of ODOT engineering estimates. A 60% target for all awarded contracts meeting this criteria is a good industry benchmark.

Contract awards vs estimates	55.2%	40.2%	60%	60%
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Program: 45 CIP Debt Service

Goal: To develop and maintain a safe and effective multi-modal transportation network

- * This is the amount of debt service outstanding by fiscal year.

Outstanding debt svc amount	365,854,686	287,007,152	217,349,944	150,473,801
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Program: 55 Public Transit

Goal: To develop and maintain a safe and effective multi-modal transportation network

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2005 Actual</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Budgeted</u>	<u>FY-2008 Estimated</u>
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Program: 55 Public Transit

Goal: To develop and maintain a safe and effective multi-modal transportation network

- * This measure indicates the number of passenger trips made by the Department's federally funded public transit projects. The ridership shown is based on the state fiscal year. The increase from 2003 is due, in part, to the improved effort to coordinate our transportation service with human service agencies and the Road to Work program.

Public transit trips	2,611,555	2,835,866	2,835,866	2,835,866
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Program: 94 Capital Projects

Goal: To develop and maintain a safe and effective multi-modal transportation network

- * The greatest potential for tragic crossover accidents is on high volume, high speed roads. This type of accident resulted in 46 deaths in 2004. This measure indicates miles of cable and concrete median barrier installed to prevent crossover accidents.

Miles of median barrier	17.5 miles	50 miles	50 miles	50 miles
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Program: 95 County Programs

Goal: To develop and maintain a safe and effective multi-modal transportation network

Program: 99 Railroad Improvement

Goal: To develop and maintain a safe and effective multi-modal transportation network

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- 2005 Actual</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Budgeted</u>
210 Railroad Maintenance Revolving	2,125	2,639	5,016
211 OK Tourism and Passenger Rail	3,251	3,796	4,700
220 Highway Construction Materials	159	198	250
225 Public Transit Revolving Fund	3,742	3,572	4,080
230 County Road Mach & Equip Fund	5,751	5,397	4,600
235 County Road Improvement Fund	0	0	4,200
250 County Bridge and Road Imprv Fund	3,466	6,031	15,000
265 Weigh Station Imprmt Rev Fd	23	61	350
310 Construction & Maintenance Fund	261,756	325,785	389,208
340 CMIA Programs Disbursing Fund	443,677	575,616	1,153,813
400 County Bridge Revolving Fund	8	33	7,000
Total Expenditures by Fund	\$723,958	\$923,128	\$1,588,217

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted	
Salaries and Benefits	116,995	124,849	137,702	
Professional Services	3,720	4,388	6,540	
Travel	812	1,002	1,051	
Lease-Purchase Expenditures	46	20	20	
Equipment	49,212	104,695	113,198	
Payments To Local Govt Subdivisions	15	55	36	
Other Operating Expenses	31,295	30,028	39,408	
Total Expenditures by Object	\$202,095	\$265,037	\$297,955	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted	
20 Administration				
1 Administration	13,228	13,552	17,147	
88310 Data Processing	7,056	7,519	8,979	
Total Administration	20,284	21,071	26,126	
21 Transit				
1 Transit	370	392	444	
Total Transit	370	392	444	
22 Railroads				
1 Railroads	679	608	1,016	
Total Railroads	679	608	1,016	
23 Waterways				
1 Waterways	126	130	146	
Total Waterways	126	130	146	
25 Hiwy Const Mat Tech Cert Board				
1 Hiwy Const Mat Tech Cert Board	159	198	250	
Total Hiwy Const Mat Tech Cert Board	159	198	250	
31 Operations				
1 Operations	122,939	136,767	152,470	
88310 Operations Data Processing	331	1,562	5,286	
Total Operations	123,270	138,329	157,756	
35 Engineering				
1 Engineering	29,546	30,131	35,833	
88310 Engineering Data Processing	2,838	755	2,297	
Total Engineering	32,384	30,886	38,130	
45 CIP Debt Service				
310 CIP Debt Service	21,061	69,792	69,657	
Total CIP Debt Service	21,061	69,792	69,657	
55 Intermodal				
1 Public Transit	3,742	3,572	4,080	
Total Intermodal	3,742	3,572	4,080	
65 Trucking				
1 Trucking One-Stop Shop Act	23	61	350	
Total Trucking	23	61	350	
93 CIP				

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's	
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted	
93 CIP				
92498 CIP Construction	6,605	1,692	9,418	
Total CIP	6,605	1,692	9,418	
94 Capital Outlay				
90310 Engineering Contracts	24,819	23,875	48,200	
90311 Engineering Planning Contracts	7,572	8,421	6,839	
90312 Engineering Bridge Contracts	400	767	8,975	
90498 Engineering Contracts for CIP	140	91	0	
91310 Federal Aid Construction	7,006	7,360	4,282	
91340 Federal Aid Construction	289,778	369,345	655,446	
92310 State Aid Construction	2,000	2,000	2,000	
92340 State Aid Construction	880	9,883	118,000	
93340 Right Of Way	68,738	90,046	211,287	
96340 Industrial Access	2,972	1,152	2,500	
97310 Park Roads	0	765	1,000	
97340 Lake Access	1,716	1,886	2,500	
98310 Special Maintenance	14,160	13,219	9,460	
98340 Special Maintenance	33,262	37,875	32,402	
99310 Rural Public Transit	8,165	9,451	17,193	
Total Capital Outlay	461,608	576,136	1,120,084	
95 County Projects				
230 County Equipment	5,751	5,397	4,600	
235 County Road Improvement	0	0	4,200	
250 CRCB Projects	36,265	53,646	98,000	
400 County Bridge	8	33	7,000	
Total County Projects	42,024	59,076	113,800	
99 Other Capital Outlay				
210 Railroad Rehabilitation	1,446	2,031	4,000	
211 Rail Passenger Service	3,251	3,796	4,700	
99340 Railroad Projects	6,927	15,357	38,260	
Total Other Capital Outlay	11,624	21,184	46,960	
Total Expenditures by Activity	\$723,959	\$923,127	\$1,588,217	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted	
20 Administration	195.6	190.1	211.0	
21 Transit	5.9	6.0	6.0	
22 Railroads	7.6	7.7	9.0	
23 Waterways	2.0	2.0	2.0	
31 Operations	1,748.6	1,757.6	1,795.0	
35 Engineering	443.1	430.5	451.0	
Total FTE	2,402.8	2,393.9	2,474.0	
Number of Vehicles	334	325	325	

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project:		FY-2005	FY-2006	FY-2007
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
93	CIP			
90498	CIP Engineering	7	58	250
92498	CIP Construction	6,605	1,692	9,168
94	Capital Outlay			
90310	Engineering Contracts	24,819	23,875	51,763
90311	Engineering Planning Contracts	7,572	8,421	24,075
90312	Engineering Bridge Contracts	400	767	8,975
90498	Engineering Contracts for CIP	140	91	0
91310	Federal Aid Construction	7,006	7,360	4,282
91340	Federal Aid Construction	289,778	369,345	788,806
92310	State Aid Construction	2,000	2,000	2,000
92340	State Aid Construction	880	9,883	110,264
93340	Right Of Way	68,738	90,046	218,897
96340	Industrial Access	2,972	1,152	2,500
97310	Park Roads	0	765	1,000
97340	Lake Access	1,716	1,886	2,155
98310	Special Maintenance	14,160	13,219	14,175
98340	Special Maintenance	33,262	37,875	32,514
99310	Rural Public Transit	8,165	9,451	17,193
95	County Projects			
230	County Equipment	5,751	5,397	4,600
235	County Road Improvement	0	0	4,200
250	CRCB Projects	36,265	53,646	111,248
400	County Bridge	8	33	7,000
99	Other Capital Outlay			
210	Railroad Rehabilitation	1,446	2,031	4,000
211	Rail Passenger Service	3,251	3,796	4,700
99340	Railroad Projects	6,927	15,357	47,425
Total Capital Outlay by Project		<u>\$521,868</u>	<u>\$658,146</u>	<u>\$1,471,190</u>

OUTSTANDING DEBT		\$000's		
		FY-2005	FY-2006	FY-2007
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Lease-purchase obligations		0	0	0
Revenue bond issues		0	0	0
Other debt		44,550	90,850	85,860
Total Outstanding Debt		<u>\$44,550</u>	<u>\$90,850</u>	<u>\$85,860</u>

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, Tahihina and Lawton; providing nursing and domiciliary services to eligible Oklahoma war veterans; operation of a Veterans Claims and Benefits Program where veterans and their dependents are assisted in obtaining compensation and pensions; educational service offices at the Veterans Administration Medical Centers in Oklahoma City and Muskogee where ODVA service officers assist veterans and their families in obtaining eligible services; outreach services providing statewide coverage for all programs on an itinerant basis; and administering a program of financial aid and assistance to destitute and/or disabled veterans and their dependents. The Oklahoma War Veterans Commission acts as the funding agency for the State Accrediting Agency which certifies veterans education and training functions throughout the state.

STATUTORY REFERENCES

Program Name	Statutory Reference
02 Claims & Benefits	Title 38 for Federal issues, Title 72 for State benefits
06 Nursing Facilities	Oklahoma Statutes, Title 72., Title 38, U.S. Code
09 State Accrediting Agency	Title 38, U.S. Code and Oklahoma Statutes, Title 72-242, Chapter 9, Training and Education of Veterans.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2005 <u>Actual</u>	FY- 2006 <u>Actual</u>	FY- 2007 <u>Budgeted</u>	FY-2008 <u>Estimated</u>
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Program: 02 Claims & Benefits

Goal: Serve a growing number of veterans and facilitate their access to benefits.

Program: 06 Nursing Facilities

Goal: Improve the quality of life and services available to each veteran.

Goal: Provide preeminent quality health care and services to Oklahoma veterans.

Goal: Serve veterans with highly qualified and tenured staff.

Goal: Maintain high quality care for residents.

FY - 2008 EXECUTIVE BUDGET

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

EXPENDITURES BY FUND		\$000's		
Type of Fund:		FY- 2005	FY-2006	FY-2007
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	General Revenue	30,118	36,105	39,324
210	War Vet. Comm Revolving	158	142	181
220	Dept Veterans Affairs Fund	29,763	34,137	34,966
400	Federal Funds	28,359	26,547	32,167
405	Federal Funds - State Accrediting	320	326	384
57X	Special Cash Fund	93	0	0
Total Expenditures by Fund		<u>\$88,811</u>	<u>\$97,257</u>	<u>\$107,022</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2005	FY-2006	FY-2007
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
	Salaries and Benefits	70,858	79,222	86,321
	Professional Services	3,193	1,722	1,068
	Travel	249	270	384
	Lease-Purchase Expenditures	0	0	5
	Equipment	1,832	2,289	2,605
	Payments To Local Govt Subdivisions	0	0	0
	Other Operating Expenses	12,681	13,756	16,638
Total Expenditures by Object		<u>\$88,813</u>	<u>\$97,259</u>	<u>\$107,021</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2005	FY-2006	FY-2007
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
1	Central Administration			
88	Data Processing	0	0	0
	Total Central Administration	0	0	0
6	Nursing Care			
1	Claremore Veterans Center	14,959	16,262	18,043
2	Ardmore Veterans Center	10,816	11,973	12,688
3	Clinton Veterans Center	9,568	10,189	10,968
4	Norman Veterans Center	16,186	17,253	18,641
5	Sulphur Veterans Center	9,130	9,940	10,865
6	Talihina Veterans Center	9,949	11,821	12,751
7	Lawton Veterans Center	10,205	13,168	15,434
107	Claremore Veterans Center DP	8	2	0
207	Ardmore Veterans Center DP	12	0	0
307	Clinton Veterans Center DP	2	1	0
407	Norman Veterans Center DP	10	1	0
507	Sulphur Veterans Center	11	1	0

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's	
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted	
6 Nursing Care				
607 Talihina Veterans Center DP	24	1		0
707 Lawton Veterans Center DP	2	0		0
Total Nursing Care	80,882	90,612		99,390
10 Capital Lease				
1 Capital Lease	785	877		862
Total Capital Lease	785	877		862
11 Central Administration				
1 Central Administration	1,730	1,726		2,456
7 Central Administration DP	3,557	2,049		2,113
Total Central Administration	5,287	3,775		4,569
20 Claims & Benefits				
1 Claims and Benefits	1,381	1,521		1,636
17 Claims and Benefits Fin Aid	157	147		181
Total Claims & Benefits	1,538	1,668		1,817
30 State Accrediting Agency				
1 State Accrediting Agency	305	326		384
7 State Accrediting Agency DP	15	0		0
Total State Accrediting Agency	320	326		384
Total Expenditures by Activity	\$88,812	\$97,258		\$107,022

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted
1 Central Administration	25.7	25.4	35.0
2 Claims and Benefits	28.2	27.9	33.0
6 Nursing Care	1,699.5	1,757.5	1,891.0
9 State Accrediting Agency	4.0	4.0	4.0
Total FTE	1,757.4	1,814.8	1,963.0
Number of Vehicles	80	71	87

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project:	FY-2005 Actual	FY-2006 Actual	FY-2007 Estimated	
# Project name				
91 ODVA System Wide Cap. Imp.				
1 Systemwide Capital Improvement	1,191	1,825		11,148
92 Ardmore Facility Improvements				
2 Ardmore Renovation	284	331		0
93 Renovations-Clinton Center				
1 Renovations-Clinton Center	213	(147)		0
94 Renovations-Norman Center				
1 Renovations-Norman Center	22	0		0
96 Renovations-Talihina Center				
1 Renovations-Talihina Center	384	0		0
98 New Construction - Lawton				

FY - 2008 EXECUTIVE BUDGET

\$000's

Expenditures by Project:		FY-2005	FY-2006	FY-2007
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
1	New Construction Lawton	288	0	0
Total Capital Outlay by Project		<u>\$2,382</u>	<u>\$2,009</u>	<u>\$11,148</u>

OUTSTANDING DEBT

\$000's

	FY-2005	FY-2006	FY-2007
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Lease-purchase obligations	0	0	0
Revenue bond issues	7,980	7,230	6,520
Other debt	0	0	0
Total Outstanding Debt	<u>\$7,980</u>	<u>\$7,230</u>	<u>\$6,520</u>

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.

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>
19X General Revenue	17,814	17,021	19,176
57X Special Cash Fund	178	13	0
Total Expenditures by Fund	<u>\$17,992</u>	<u>\$17,034</u>	<u>\$19,176</u>

EXPENDITURES BY OBJECT

Object of Expenditure	\$000's		
	FY-2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>
Salaries and Benefits	14,391	14,105	15,880
Professional Services	455	178	200
Travel	910	940	1,058
Lease-Purchase Expenditures	224	171	192
Equipment	258	127	144
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	1,752	1,512	1,703
Total Expenditures by Object	<u>\$17,990</u>	<u>\$17,033</u>	<u>\$19,177</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

Activity No. and Name	\$000's		
	FY-2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>
10 General Operations			
10 House Services and Security Di	17,992	17,033	19,176

FY - 2008 EXECUTIVE BUDGET

Total General Operations	<u>17,992</u>	<u>17,033</u>	<u>19,176</u>
Total Expenditures by Activity	<u>\$17,992</u>	<u>\$17,033</u>	<u>\$19,176</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

<u>Activity No. and Name</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Budgeted</u>
10 General Operations	<u>277.4</u>	<u>241.4</u>	<u>224.0</u>
Total FTE	<u>277.4</u>	<u>241.4</u>	<u>224.0</u>
Number of Vehicles	0	0	0

LEGISLATIVE SERVICE BUREAU (423)

MISSION

The mission of the Legislative Service Bureau is to serve the Legislature by providing services as directed by the Speaker of the House of Representatives and the President Pro Tempore of the Senate.

STATUTORY REFERENCES

Program Name	Statutory Reference
Operations	Title 74, Sect. 450.1, 452.4, 452.5, 452.10

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

EXPENDITURES BY FUND

\$000's

Type of Fund:	FY- 2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>
19X General Revenue	1,638	2,234	2,995
200 LSB Revolving Fund	430	22	200
205 Criminal Code Revolving Fund	0	9	0
210 Criminal Justice Res Ctr Revolving	434	392	500
400 Federal Funds	0	0	76
405 Criminal Justice Res Ctr Federal	508	315	500
443 Interagency Reimbursement Fund	0	0	0
577 Jobs and Growth Fund	400	0	0
57X Special Cash Fund	168	16	100
Total Expenditures by Fund	<u>\$3,578</u>	<u>\$2,988</u>	<u>\$4,371</u>

EXPENDITURES BY OBJECT

\$000's

Object of Expenditure	FY-2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>
Salaries and Benefits	1,718	1,584	2,317
Professional Services	238	297	434
Travel	45	57	83
Lease-Purchase Expenditures	77	81	118
Equipment	458	148	216
Payments To Local Govt Subdivisions	0	10	15
Other Operating Expenses	1,042	811	1,186
Total Expenditures by Object	<u>\$3,578</u>	<u>\$2,988</u>	<u>\$4,369</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted	
1 Operations				
1 Operations	2,094	2,673		3,871
2 Criminal Justice Resource Ctr	1,484	315		500
Total Operations	<u>3,578</u>	<u>2,988</u>		<u>4,371</u>
Total Expenditures by Activity	<u>\$3,578</u>	<u>\$2,988</u>		<u>\$4,371</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted
1 Operations	<u>32.4</u>	<u>27.2</u>	<u>28.1</u>
Total FTE	32.4	27.2	28.1
Number of Vehicles	0	0	0

OUTSTANDING DEBT		\$000's		
	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted	
Lease-purchase obligations	178	127		78
Revenue bond issues	0	0		0
Other debt	0	0		0
Total Outstanding Debt	<u>\$178</u>	<u>\$127</u>		<u>\$78</u>

SENATE (421)

MISSION

The Senate initiates legislation, holds legislative hearings, confirms appointments of the Governor and tries impeachment cases. The Senate consists of forty-eight members whose term of office is four years.

STATUTORY REFERENCES

Program Name	Statutory Reference
Operations	Article V, Oklahoma Constitution, Sections 1et seq.

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

EXPENDITURES BY FUND

\$000's

Type of Fund:	FY- 2005 Actual	FY-2006 Actual	FY-2007 Budgeted
19X General Revenue	12,712	13,608	13,561
57X Special Cash Fund	33	201	0
Total Expenditures by Fund	\$12,745	\$13,809	\$13,561

EXPENDITURES BY OBJECT

\$000's

Object of Expenditure	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted
Salaries and Benefits	11,383	11,996	11,782
Professional Services	87	282	276
Travel	437	575	564
Lease-Purchase Expenditures	0	0	0
Equipment	111	152	149
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	726	802	787
Total Expenditures by Object	\$12,744	\$13,807	\$13,558

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

\$000's

Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted
10 General Operations			
1 General Operations	12,745	13,809	13,561
Total General Operations	12,745	13,809	13,561

Total Expenditures by Activity	<u>\$12,745</u>	<u>\$13,809</u>	<u>\$13,561</u>
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FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

<u>Activity No. and Name</u>	<u>FY-2005 Actual</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Budgeted</u>
10 General Operations	197.5	198.5	186.8
Total FTE	<u>197.5</u>	<u>198.5</u>	<u>186.8</u>
Number of Vehicles	0	0	0

OUTSTANDING DEBT

\$000's

	<u>FY-2005 Actual</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Budgeted</u>
Lease-purchase obligations	163	122	77
Revenue bond issues	0	0	0
Other debt	0	0	0
Total Outstanding Debt	<u>\$163</u>	<u>\$122</u>	<u>\$77</u>

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- 2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>
19X General Revenue	2,441	2,908	3,083
200 REVOLVING FUND	0	0	125
57X Special Cash Fund	75	0	0
Total Expenditures by Fund	<u>\$2,516</u>	<u>\$2,908</u>	<u>\$3,208</u>

EXPENDITURES BY OBJECT

Object of Expenditure	\$000's		
	FY-2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>
Salaries and Benefits	2,388	2,767	3,109
Professional Services	6	14	3
Travel	8	11	7
Lease-Purchase Expenditures	0	0	0
Equipment	63	69	27
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	51	47	62
Total Expenditures by Object	<u>\$2,516</u>	<u>\$2,908</u>	<u>\$3,208</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted	
10 Court Operations				
1 Operations	2,516	2,866	3,208	
88 Data Processing	0	42	0	
Total Court Operations	<u>2,516</u>	<u>2,908</u>	<u>3,208</u>	
Total Expenditures by Activity	<u><u>\$2,516</u></u>	<u><u>\$2,908</u></u>	<u><u>\$3,208</u></u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted
10 Court Operations	<u>30.0</u>	<u>30.0</u>	<u>32.0</u>
Total FTE	<u>30.0</u>	<u>30.0</u>	<u>32.0</u>
Number of Vehicles	0	0	0

DISTRICT COURTS (219)

MISSION

The District Courts of the State of Oklahoma are the successors to the statehood courts of general jurisdiction. The mission of the courts is to ensure a fair and timely hearing of all causes, matters and proceedings which come before them.

STATUTORY REFERENCES

Program Name	Statutory Reference
Operations	Article VII, Okla. Constitution, Title 20, Section 91.1 et seq., of the Oklahoma Statutes

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

EXPENDITURES BY FUND		\$000's		
Type of Fund:		FY- 2005	FY-2006	FY-2007
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	General Revenue	6,072	981	16,220
235	Lengthy Trial Revolving Fund	0	5	500
443	INTERAGENCY REIMBURSEMENT	36,278	41,893	38,183
53X	State Judicial Fund	22	0	0
57X	Special Cash Fund	0	3,832	0
Total Expenditures by Fund		<u><u>\$42,372</u></u>	<u><u>\$46,711</u></u>	<u><u>\$54,903</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2005	FY-2006	FY-2007
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Salaries and Benefits		41,767	45,982	53,388
Professional Services		3	9	125
Travel		261	398	500
Lease-Purchase Expenditures		0	0	0
Equipment		118	108	108
Payments To Local Govt Subdivisions		132	99	132
Other Operating Expenses		91	115	651
Total Expenditures by Object		<u><u>\$42,372</u></u>	<u><u>\$46,711</u></u>	<u><u>\$54,904</u></u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2005	FY-2006	FY-2007
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
10	Court Operations			

FY - 2008 EXECUTIVE BUDGET

10	Court Operations			
1	Operations	<u>42,372</u>	<u>46,711</u>	<u>54,903</u>
	Total Court Operations	<u>42,372</u>	<u>46,711</u>	<u>54,903</u>
Total Expenditures by Activity		<u>42,372</u>	<u>46,711</u>	<u>54,903</u>

SUPREME COURT (677)

MISSION

The mission of the Supreme Court is to serve as the court of last resort and to give all disputes a fair and timely hearing and resolution.

STATUTORY REFERENCES

Program Name	Statutory Reference
Operations	Article VII, Okla. Constitution, Title 20, Sec. 71-79, of the Oklahoma Statutes

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

EXPENDITURES BY FUND		\$000's		
Type of Fund:		FY- 2005	FY-2006	FY-2007
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	General Revenue	9,224	11,718	13,314
200	Court Information System Revolving	4,693	6,166	10,000
205	Supreme Court Revolving Fund	851	698	1,087
215	Law Library Revolving Fund	1,352	1,394	4,893
225	Legal Services Revolving Fund	884	917	1,165
405	Federal Grant Funds	87	157	400
57X	Special Cash Fund	1,141	0	0
Total Expenditures by Fund		<u>\$18,232</u>	<u>\$21,050</u>	<u>\$30,859</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2005	FY-2006	FY-2007
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Salaries and Benefits		10,610	12,247	15,614
Professional Services		1,033	1,583	1,200
Travel		224	142	449
Lease-Purchase Expenditures		0	0	0
Equipment		3,978	4,895	4,608
Payments To Local Govt Subdivisions		31	0	0
Other Operating Expenses		2,358	2,189	8,987
Total Expenditures by Object		<u>\$18,234</u>	<u>\$21,056</u>	<u>\$30,858</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2005 Actual	FY-2006 Actual	FY-2007 Budgeted	
1	Supreme Court Justices & Staff			
1	4,007	4,424	4,947	
4	25	47	50	
5	0	0	20	
7	5	8	25	
	<u>4,037</u>	<u>4,479</u>	<u>5,042</u>	
2	Admin Office of the Courts			
1	1,042	1,199	1,508	
2	111	6	200	
4	1,352	1,394	4,893	
5	87	157	400	
	<u>2,592</u>	<u>2,756</u>	<u>7,001</u>	
30	Court of Civil Appeals			
1	1,735	2,097	2,319	
2	1,873	2,074	2,474	
	<u>3,608</u>	<u>4,171</u>	<u>4,793</u>	
40	Dispute Mediation			
1	740	692	887	
	<u>740</u>	<u>692</u>	<u>887</u>	
50	Legal Aid Services Contract			
1	884	917	1,165	
	<u>884</u>	<u>917</u>	<u>1,165</u>	
80	Court Clerk's Office			
1	554	640	719	
	<u>554</u>	<u>640</u>	<u>719</u>	
88	Management Info Services			
1	1,135	1,205	1,252	
2	4,684	6,190	10,000	
	<u>5,819</u>	<u>7,395</u>	<u>11,252</u>	
Total Expenditures by Activity		<u><u>\$18,234</u></u>	<u><u>\$21,050</u></u>	<u><u>\$30,859</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., Section 1, et seq., Workers' Compensation Act

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2005 <u>Actual</u>	FY- 2006 <u>Actual</u>	FY- 2007 <u>Budgeted</u>	FY-2008 <u>Estimated</u>
Program: General Court Operations				
Goal: Fair, efficient and cost-appropriate resolution of workers' compensation disputes				
* The time period measured in weeks from request for trial for permanent disability to the date of trial.				
Date of Trial	13 weeks	14 weeks	14 weeks	14 weeks
* The time period measured in weeks from filing of appeal before Court en Banc to date of oral arguments				
Time to Oral Argument	10 weeks	13 weeks	13 weeks	13 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	76,191	68,748	69,000	69,000

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

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>
19X General Revenue	3,755	4,374	4,889
200 Worker's Comp Court Revolving	1,853	1,670	1,862
Total Expenditures by Fund	<u>\$5,608</u>	<u>\$6,044</u>	<u>\$6,751</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>	
Salaries and Benefits	4,862	5,028	5,774	
Professional Services	29	15	15	
Travel	78	74	75	
Lease-Purchase Expenditures	0	0	0	
Equipment	33	193	61	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	605	735	826	
Total Expenditures by Object	<u>\$5,607</u>	<u>\$6,045</u>	<u>\$6,751</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>	
1 General Court Operations				
1 General Court	5,025	4,919	5,784	
Total General Court	<u>5,025</u>	<u>4,919</u>	<u>5,784</u>	
Operations				
2 Data Processing				
2 Data Processing	583	1,126	967	
Total Data Processing	<u>583</u>	<u>1,126</u>	<u>967</u>	
Total Expenditures by Activity	<u>\$5,608</u>	<u>\$6,045</u>	<u>\$6,751</u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2005 <u>Actual</u>	FY-2006 <u>Actual</u>	FY-2007 <u>Budgeted</u>	
1 General Court Operations	75.4	73.4	77.3	
2 Data Processing	9.5	9.0	9.0	
Total FTE	<u>84.9</u>	<u>82.4</u>	<u>86.3</u>	
Number of Vehicles	1	1	1	