

FY-2009

Executive Budget

Historical Document

Governor
Brad Henry

February 4, 2008

OKLAHOMA OFFICE OF STATE FINANCE

February 4, 2008

Citizens of the State of Oklahoma Members of the Second Regular Session of the Fifty First Legislature

Governor Brad Henry's FY-2009 budget consists of the following two documents. Both are available on the Internet. You can view them by accessing the Oklahoma Home Page, the Home Page of the Office of the Governor, or the Home Page of the Office of State Finance. The Oklahoma Home Page address is: <http://www.youroklahoma.com>.

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

"FY-2009 EXECUTIVE BUDGET"

This document contains Governor Henry's budget recommendations to the 2008 Legislature. It includes a discussion of state revenues, a summary of his proposed budget, and explanations of budget recommendations for state agencies.

"FY-2009 EXECUTIVE BUDGET - HISTORICAL DATA"

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

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

- Mission of the Agency
- Description of the Board/Commission that governs the agency
- Description of agency Duties/Responsibilities
- Constitutional and Statutory References related to the entity
- Information regarding agency workload or performance criteria
- Expenditure and personnel data for FY-2006, FY-2007 and FY-2008

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

How to use the Historical Data Book

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

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

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

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

OKLAHOMA AGENCY XYZ (123)

MISSION

The mission of the Oklahoma Agency XYZ is to safeguard the public welfare by assessing the ualifications of individual registrants and registered firms authorized to engage in business in Oklahoma.

GOVERNING BODY

The Oklahoma Agency XYZ Board is composed of seven members who are appointed by the Governor and confirmed by the Senate. One member is a public accountant, five are certified public accountants, and one is a public member. The term of office of each member is five years.

DUTIES / RESPONSIBILITIES

The seven-member board is charged with administration of the Oklahoma XYZ Act through the promulgation of rules and enforcement of the statute. The principal responsibilities of the agency are to:

1. Determine the eligibility of applicants to sit for the uniform certified public accountant and public accountant examination and conduct the examination;
2. Register the professional practices of CPAs and firms engaged in the practice of accounting; and
3. Assist the Courts in enforcing the child support statutes.

STATUTORY REFERENCES

Program Name	Statutory Reference
Administration	Title 59, Section 15.1 of the Oklahoma Statutes

PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY-2006	FY-2007	FY-2008
	Actual	Actual	Budgeted
Program: Consumer Services Division			
Goal: Process and maintain official court filings and provide public access to information.			
* Number of cases filed	21,147	21,137	21,137

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

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

How to use the Historical Data Book (continued)

EXPENDITURES BY FUND		\$000's		
Type of Fund:		FY-2006	FY-2007	FY-2008
		Actual	Actual	Budgeted
19X	General Revenue	9,850	10,152	9,117
200	Agency XYZ Revolving Fund	3,074	3,017	3,306
Total Expenditures by Fund		\$12,924	\$13,169	\$12,423

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure:		FY-2006	FY-2007	FY-2008
		Actual	Actual	Budgeted
	Salaries and Benefits	8,513	8,779	8,713
	Professional Services	292	353	582
	Travel	488	380	368
	Lease-Purchase Expenditures	4	0	0
	Equipment	897	436	240
	Payment to Local Govt. Subdivisions	0	0	0
	Other Expenses	2,730	3,221	2,520
Total Expenditures by Object		\$12,924	\$13,169	\$12,423

EXPENDITURES BY BUDGET ACTIVITY/SUB-ACTIVITY		\$000's		
Activity No. and Name:		FY-2006	FY-2007	FY-2008
		Actual	Actual	Budgeted
10	General Administration			
1	Administration	2,418	2,352	2,377
88	Data Processing	35	26	5
	Total Administration	2,453	2,378	2,382
Total Expenditures by Activity		\$2,453	\$2,378	\$2,382

FULL-TIME EQUIVALENT EMPLOYEES (FTE) and VEHICLES		FY-2006	FY-2007	FY-2008
Activity No. and Name:		Actual	Actual	Budgeted
10	General Administration	3.8	3.7	3.7
Total FTE		3.8	3.7	3.7
Number of Vehicles		2	3	3

CAPITAL OUTLAY AND SPECIAL PROJECTS		\$000's		
Expenditures by Project:		FY-2006	FY-2007	FY-2008
#	Project name	Actual	Actual	Budgeted
90	Capital Projects			
1	Storage Cleanup	300	300	250
2	General Maintenance	750	350	575
Total Capital Outlay by Project		\$1,050	\$650	\$825

OUTSTANDING DEBT		\$000's		
		FY-2006	FY-2007	FY-2008
		Actual	Actual	Budgeted
	Lease-purchase obligations	6,875	15,839	12,997
	Revenue bond issues	18,640	18,776	14,565
	Other debt	340	307	271
Total Outstanding Debt		\$25,855	\$34,922	\$27,833

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

The amounts shown in the Outstanding Debt section are debt balances at June 30, 2006, 2007 and projected for 2008. For bond amounts this represents unmatured debt. For capital leases and certificates of participation, amounts represent remaining debt (principal only) based on amortization schedules provided by state agencies.

The expenditure sections give two years prior actual data and current fiscal year Budget Work Program Data. The expenditures are shown by fund, by object of expenditures category and by activity/sub-activity.

The capital outlay section represents actual data for FY-2006 and FY-2007. Data under FY-2008 represents estimated capital expenditures for projects that may be completed within the next 30 months.

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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- 2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>
19X General Revenue	2,738	2,781	2,812
225 Grants & Donations Fund	5	181	62
443 Interagency Reimbursement Fund	163	131	137
Total Expenditures by Fund	<u>\$2,906</u>	<u>\$3,093</u>	<u>\$3,011</u>

EXPENDITURES BY OBJECT

Object of Expenditure	\$000's		
	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>
Salaries and Benefits	2,414	2,480	2,554
Professional Services	65	136	93
Travel	81	111	93
Lease-Purchase Expenditures	0	0	0
Equipment	119	16	23
Payments To Local Govt Subdivisions	0	0	15
Other Operating Expenses	225	351	234
Total Expenditures by Object	<u>\$2,904</u>	<u>\$3,094</u>	<u>\$3,012</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted
1	General Operations			
1	General Operations	2,518	2,545	2,575
2	Secretary of Education	5	181	62
3	Secretary of Veterans Affairs	83	89	93
4	Mansion Expenses	65	65	65
5	Tulsa Office	124	141	132
6	Agen Bds Comm Appt Expenses	33	33	44
88	Data Processing	78	39	40
	Total General Operations	<u>2,906</u>	<u>3,093</u>	<u>3,011</u>
Total Expenditures by Activity		<u>\$2,906</u>	<u>\$3,093</u>	<u>\$3,011</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	\$000's		
	FY- 2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>
19X General Revenue	556	535	693
Total Expenditures by Fund	<u><u>\$556</u></u>	<u><u>\$535</u></u>	<u><u>\$693</u></u>

EXPENDITURES BY OBJECT	\$000's		
	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>
Salaries and Benefits	518	479	610
Professional Services	2	17	32
Travel	1	2	4
Lease-Purchase Expenditures	0	0	0
Equipment	11	10	13
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	24	27	35
Total Expenditures by Object	<u><u>\$556</u></u>	<u><u>\$535</u></u>	<u><u>\$694</u></u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted	
1 General Operations				
1 General Operations	556	535	693	
Total General Operations	556	535	693	
Total Expenditures by Activity	556	535	693	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted
1 General Operations	7.2	7.2	11.0
Total FTE	7.2	7.2	11.0
Number of Vehicles	0	0	0

40 Agriculture, Food & Forestry, Dept. of
39 Boll Weevil Eradication Org.
645 Conservation Commission
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.

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Consumer Protection Services 2 O.S. Section 5-301 through 5-307; Title 2 O.S. Section 3-1 through 3-220; 2 O.S. Section 5-21 through 5-29; 2 O.S. Section 5-61(a-1) and section 62; Title 2 O.S. Section 8-21 through 8-74; Title 2 O.S. Section 9-20 through 9-47.4; Title 2 O.S. Sections 1701 through 1713; Title 2 O.S. Sections 1451 through 1460; Public Law 91-597.

Wildlife Services ODA is mandated by H.B. 808 and H.B. 1014, 29th Session of the OK Legislature, Session Laws 1963, and by State Statutes (Title 2.O.S. 1981 2-K,L,M and 2.O.S. 1993 Suppl. 12-1) to cooperate with USDA in the control of injurious wild animals. The Federal authority is the Animal Damage Control (ADC) Act of 1931 which directs the Secretary of USDA to cooperate with States to establish cooperative ADC programs.

Laboratory Services Oklahoma Statutes, Title 2 Section 14-1 et seq.; State Board of Agriculture

Public Information Division HB 1534 of the 1999 Legislative Session (First session, Forty-Seventh Oklahoma Legislature)

Agricultural Environmental Management Services (AEMS) Title 2 O.S. Sec. 20-1, et. seq.; Title 2 O.S. Sec. 10-9.1 et. seq.; 35:17-5; 35:17-7; 35:17-3.

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

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Budgeted</u>	<u>FY-2009 Estimated</u>
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Program: Administrative Services/Information Technology

Goal: Criminal cases.

* Number of cases initiated.

Criminal cases investigated.	NA	125	130	137
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Goal: Livestock import checks.

* Number of livestock transport stops.

Livestock transport stops.	NA	197	207	217
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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	6,541	6,650	6,664	6,725
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Program: Consumer Protection Services

Goal: Identify and remove products which do not meet label quantities

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
Goals/Measures	FY- 2006 Actual	FY- 2007 Actual	FY- 2008 Budgeted	FY-2009 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	110,844	118,525	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	11,063	9,276	10,000	10,000

Goal: Identify and/or remove from use or service inaccurate or fraudulent scanners, weighing and measuring devices.

* Scales, scanners and/or meters checked (Weight's and Measures)				
Scales and Scanners Checked	9,430	11,589	8,600	8,600

Goal: Registrations for AG products or firms providing a service.

* Registrations for pesticide, soil amendments, Ag lime and fertilizer sections.				
Registrations	13,102	13,874	12,000	12,000

Goal: Sampling of AG products to identify and remove those found to be adulterated and/or contaminated, ensure AG producers receive a fair market value and the buyer receives a quality product.

* Samples from pesticide, nursery, fertilizer, feed and seed sections.				
Samples Tested	8,679	8,458	9,000	9,000

Goal: Investigate and resolve consumer complaints within 180 days.

* Number of complaints investigated and resolved, number of days average.				
Complaints resolved/investig	943Avg39.76days	1008Avg31days	600Avg60days	600Avg31days

Program: Food Safety Division - Dairy

Goal: Maintain acceptable sanitation in dairy facilities.

* Perform routine inspections and follow-up inspections as needed.				
Dairy Sanitation Inspections	1,836	1,800	1,700	1,700

Program: Food Safety Division - Meat Inspection

Goal: Maintain acceptable sanitation in meat processing and slaughter facilities.

* Acceptable sanitation reviews.				
Quarterly Reviews of Plants	392	368	400	400

* Daily sanitation inspection of slaughter and processing plants.				
Sanitation Checks Performed	11,400	10,140	11,000	11,000

Goal: Assurance of composition and safety of meat products.

* Number of samples verifying products meet standards.				
Lab and Chemical Samples	1,264	1,255	1,300	1,300

* Approved labels according to product standards.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Budgeted</u>	<u>FY-2009 Estimated</u>
Program: Food Safety Division - Meat Inspection				
Goal: Assurance of composition and safety of meat products.				
Labels Approved	66	44	50	50
Goal: Provide disease surveillance for livestock producers.				
* Number of blood samples checked for disease conditions.				
Blood Samples	2,555	1,804	2,000	2,000
* Inspection of retained carcasses by veterinarian.				
Disposition of Carcasses	89	92	95	95
Program: Forestry Services Division				
Goal: Increase number of landowners who actively manage their lands for timber and non-timber benefits.				
* Certify at least 2,000 Forest Stewardship Plans by 2010.				
# of Stewardship Plans	1,506	1,609	1,730	1,865
* Increase forestland being actively managed to 25% by 2012.				
Forestland Under Active Mgmt	n/a	n/a	20.0%	22.0%
* Certify at least 420,000 acres under Forest Stewardship by 2010				
Stewardship Acres	327,655	338,114	363,000	388,000
Goal: Reduce the losses in Oklahoma due to wildfire.				
* Reduce the value of resources and property lost annually to wildfires in Oklahoma. (\$million)				
Reduction of Wildfires	\$108	\$30	\$27	\$25
* Reduce the ten-year average for structures lost to fire in the protection area.				
Wildfire Saving Improvements	83	70	35	35
* Average size of wildfire on which Forestry firefighters take action (acres).				
Reduce Size of Wildfires	25	20	21	20
Goal: Reduce the risk of loss or damage caused by fire in rural communities in Oklahoma.				
* Cumulative number Insurance Service Office (ISO) rate reductions that result from program actions.				
Insurance Rate Reductions	1,380	1,420	1,500	1,500
* Increase dollar savings of insurance premiums resulting from program actions to \$80 million by 2012.				
Insurance Savings of 10%	\$65,000,000	\$67,500,000	\$75,000,000	\$75,000,000
* Dollar value of federal excess property loaned to communities annually.				
Increase Excess Property	4,888,813	6,288,797	5,000,000	5,000,000
* Number of operational grants awarded to fire departments.				
Maintain Operational Grants	880	875	880	880

Goal: Improve the quality of urban living through better management of the urban forest.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Budgeted</u>	<u>FY-2009 Estimated</u>
Program: Forestry Services Division				
Goal: Improve the quality of urban living through better management of the urban forest.				
* Increase percentage of population living in recognized Tree City USA communities to 85% by 2012.				
Population in Tree City USAs	80	80	80	82
Goal: Assure an adequate supply of quality tree seedlings for Oklahoma landowners.				
* By 2012, increase conservation seedling planting to six million trees annually.				
Increase Tree Planting	4,404,856	4,984,825	4,750,000	5,000,000
Goal: Maintain the quality of Oklahoma's forest water resources.				
* Increase overall forestry Best Management Practices (BMP) compliance to at least 92% by 2007.				
Increase BMP Compliance	91.6%	91.6%	93%	93%
Program: Laboratory Services				
Goal: Ensure customer satisfaction.				
* Maintain a standard of not more than 10% of samples exceeding the specified turnaround time.				
Note: The Laboratory continues to struggle to meet this goal due to shortfalls in the operational budget and the inability to adequately staff the Division at levels needed to meet customer needs.				
Sample Turnaround Time	15%	16%	10%	10%
Goal: Become more fiscally self-sufficient.				
* Increase revenues for service samples from the previous FY.				
Increase Revenue Generation	\$538,357	\$481,000	\$568,000	\$550,000
Program: Market Development				
Goal: To exemplify the importance of agriculture by building agriculture literacy in Pre-K - 8th grade students.				
* 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	60	120	178	190
* 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	12,500	15,000	15,000
* Ag in the Classroom poster, essay, story board and bulletin board contest entries.				
Poster & Essay Contests	3,174	3,300	3,800	4,000
* Provide AITC training and resources statewide to Oklahoma teachers and conduct educator workshops. (inclusive of 77 counties)				
Teachers AITC Trained	13,500	14,500	16,050	16,050
Goal: To promote the growing, producing and marketing of alternative crops in Oklahoma.				
* Number of school districts participating in the Farm to School Program.				
Farm to School Participation	148	325	40	47

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
Goals/Measures	FY- 2006 Actual	FY- 2007 Actual	FY- 2008 Budgeted	FY-2009 Estimated

Program: Market Development

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

* Number of farmer's markets certified "Oklahoma Grown"				
"Okla Grown" Farmer's Mrkts	26	28	32	33
* Number of vendors operating in Oklahoma Farmer's Markets.				
Vendors Operating in Markets	530	535	615	620
* Number of registered farmer's markets in Oklahoma.				
Farmer's Markets	31	33	35	37

Goal: To enhance consumer awareness and provide sales opportunities to Made in Oklahoma companies involved in gourmet, food service, and retail sales of food or agricultural-related products.

* Made in Oklahoma companies participating in wholesale and retail shows.				
MIO Company Participation	92	95	55	58
* Number of participants in the Made in Oklahoma program.				
MIO Participants	426	440	250	300
* Number of consumer impressions achieved through circulation of publications and websites.				
MIO Program Awareness	75,018	76,000	152,000	154,000

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

* Number of calls received per month on the Market News Messaging System.				
Market News Messaging	15,000	16,000	16,000	17,000
* Average biweekly circulation.				
Oklahoma Market Report	1,940	1,960	2,025	2,050

Goal: To enhance rural economic development through the development and expansion of agricultural business ventures.

* Number of companies and/or rural communities assisted with new business startup or increased production.				
Companies Assisted	24	23	25	25
* Number of Agricultural Enhancement and Diversification grants awarded.				
AEDP Grants Awarded	12	12	9	11
* Number of Agriculture Enhancement and Diversification applications received.				
AEDP Applications Received	31	34	30	31
* Number of Agriculture Enhancement and Diversification loan applications awarded.				
AEDP Applications Awarded	7	6	7	8

Goal: To provide agricultural producers with resources and educational materials to assist with developing and sustaining a successful agritourism business.

* Number of resource manuals, brochures, etc. distributed.				
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
Goals/Measures	FY- 2006 Actual	FY- 2007 Actual	FY- 2008 Budgeted	FY-2009 Estimated

Program: Market Development

Goal: To provide agricultural producers with resources and educational materials to assist with developing and sustaining a successful agritourism business.

Agritourism Prog. Awareness	1,000	12,000	30,000	40,000
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* Number of agritourism attractions and events visited and or/served.

Producers Served	500	500	350	400
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Goal: To strengthen the economic well being of the state through the dissemination of agricultural information; by developing opportunities for domestic and international sales of Oklahoma food and agricultural products; increasing agricultural literacy and awareness; and the stimulation of rural economic development.

* Number of teachers, students, and school administrators educated.

Ag in the Classroom	23,500	24500	31050	31050
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* Number of clients served on a biweekly basis.

Informational Services	9,440	9,960	10,025	10,550
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* Number of producers and/or businesses served

Value-added Marketing Svcs	1,106	1,225	1,215	1,320
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* Number of communities served through expansion of value-added agricultural businesses.

Economic Development Svcs	58	74	135	157
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Program: Public Information Division

Goal: Assure that the public is informed.

* Improve the public image of the agency by coordinating and/or publicizing exhibits, press conferences, special events and training.

Agency Public Image	55	50	45	45
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* Increase news releases, photographs, videos and publications prepared.

Increase Publicity	600	575	600	625
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* Increase media coverage of stories and events, increase distribution of publications.

Customer Awareness	1,400	1,500	1,525	1,550
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Program: Wildlife Services

Goal: Protection of crops and livestock.

* Provide field investigations, public education and the implementation of wildlife management techniques to halt or prevent depredation to livestock and crops from wildlife.

Damage Requests	2,890	4,000	4,500	5,000
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Goal: Protection of forest, range and wildlife.

* Provide field investigations, public education and the implementation of wildlife management techniques to halt or prevent depredations to forest, range and wildlife from wildlife.

Damage Requests	921	1,000	1,050	1,100
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Goal: Protection of human health and safety.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
Goals/Measures	FY- 2006 Actual	FY- 2007 Actual	FY- 2008 Budgeted	FY-2009 Estimated

Program: Wildlife Services

Goal: Protection of human health and safety.

- * Provide field investigations, public education and the implementation of wildlife techniques to halt or prevent wildlife borne diseases or physical threats or injury to humans from wildlife.

Damage Requests	831	850	900	950
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Goal: Protection of urban facilities.

- * Provide public education and the implementation of wildlife management techniques to halt or prevent damage to property or nuisance situations created by urban wildlife.

Damage Requests	2,273	2,500	2,600	2,700
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Goal: Protection of roads and structures from beaver damage.

- * Provide field investigations, public education and the implementation of wildlife management techniques to halt or prevent damage to roads and structures by beaver.

Damage Requests	2,420	2,500	2,550	2,600
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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- 2006 Actual	FY-2007 Actual	FY-2008 Budgeted	
19X General Revenue	24,935	27,280	28,838	
205 Rural Fire Defense Equip Revolv	134	282	255	
210 Agriculture Revolving Fund	14,187	15,673	21,314	
215 Vol Firefighter Employer Contrib	48	81	85	
225 Enhancement & Diversification Fd	338	392	610	
230 Okla Pet Overpopulation Fund	12	17	42	
235 Animal Friendly Revolving Fund	6	5	10	
240 Unwanted Pesticide Disp Fund	0	181	350	
245 Rural Fire Revolving Fund	8,184	4,245	1,200	
250 Rural Fire Equipment Grant Rev	0	6,735	2,500	
285 Milk & Milk Prod Inspec Revolving	277	253	270	
286 Ag In The Classroom Revolving	0	0	18	
290 OK JR LIVESTOCK AUCTION SCHL R	2	0	0	
57X Special Cash Fund	81	0	4,500	
Total Expenditures by Fund	\$48,204	\$55,144	\$59,992	

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted	
Salaries and Benefits	23,205	24,702	27,905	
Professional Services	1,855	2,744	2,920	
Travel	1,237	645	858	
Lease-Purchase Expenditures	0	0	0	
Equipment	2,121	9,803	6,093	
Payments To Local Govt Subdivisions	1,312	2,242	9,278	
Other Operating Expenses	18,476	15,005	12,944	
Total Expenditures by Object	\$48,206	\$55,141	\$59,998	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted	
1 Administration Services				
1 Administration	4,128	5,273	5,729	
1008 Audits and Investigations Unit	0	0	99	
1026 General Services	413	512	581	
1100 Wildfire Special Ops Fund	3,689	4,240	1,200	
1103 Agri-Business Leadership	0	0	50	
1105 Agriculture Mediation Program	77	59	70	
1115 Rural Enterprise Institute	216	998	1,594	
1116 Firefighters Pensions	48	81	85	
1155 Environ & Sustain Ag Program	20	30	0	
1160 Sunrise Agri News Program	196	194	170	
1175 OSU IFMAPS	150	136	124	
88100 Information Technology Service	1,074	1,957	1,879	
Total Administration Services	10,011	13,480	11,581	
3 Public Information				
1 Public Information	246	254	304	
Total Public Information	246	254	304	
5 Legal Services				
1 Office of General Counsel	515	486	582	
Total Legal Services	515	486	582	
7 Ag Environ Mgmt Services				
1 Ag Environ Mgmt Services	1,211	1,210	1,369	
7501 AEMS Poultry Research	0	0	70	
Total Ag Environ Mgmt Services	1,211	1,210	1,439	
9 Statistical Reporting Services				
1 Agricultural Statistics	147	140	154	
Total Statistical Reporting Services	147	140	154	
11 Forestry Services				
11121 Federal Funded Projects	1,264	765	0	
11124 General Operations	8,272	9,543	11,911	
11171 Rural Fire Federal Pass Thru	134	379	0	
17436 Rural Fire Supplies/Materials	134	7,017	2,755	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted
11	Forestry Services		
17437	Rural Fire Operational Grants	6,925	4,500
17438	Rural Fire 80/20 Match Grants	898	800
17439	Rural Fire Dry Hydrant Prog	40	55
17440	Rural Fire Local Proj Grants	0	269
17442	Surplus Property Purchases	13	5
17443	Rural Fire Coord Contracts	772	860
17488	Forestry Info Technology	79	45
	Total Forestry Services	18,531	21,200
21	Animal Industry Services		
1	Animal Industry	2,312	2,854
42107	OSU Animal Diagnostic Lab	12	34
42108	Poultry Research And Disease	30	0
42188	Information Technology	43	41
43240	Livestock Depopulation	65	117
	Total Animal Industry Services	2,462	3,046
31	Market Development Services		
1	Market Development Division	1,399	1,965
31412	Sustain Ag/Plasticulture	0	50
31418	Agritourism	0	229
31471	Ag Exhibits/Shows	229	1,450
31475	Ag Enhance & Diversification	338	610
48202	Ag In The Classroom	50	156
48257	REAP	64	150
	Total Market Development Services	2,080	4,610
41	Plant Industry & Consumer Serv		
1	Consumer Protection Services	3,623	5,166
60045	Legume Research	91	50
60088	CPS Info Technology	17	155
	Total Plant Industry & Consumer Serv	3,731	5,371
51	Wildlife Services		
1	Wildlife Services	1,926	2,216
	Total Wildlife Services	1,926	2,216
61	Food Safety		
1	Meat Inspection	2,714	3,031
2	Egg Inspection	568	806
3	Milk And Milk Products	445	508
	Total Food Safety	3,727	4,345
67	Agricultural Laboratory Svcs		
1	Agricultural Laboratories	3,616	5,143
	Total Agricultural Laboratory Svcs	3,616	5,143
Total Expenditures by Activity		\$48,203	\$59,991

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>
1 Administration Services	52.8	50.8	54.0
3 Public Information	3.4	3.1	4.0
5 Legal Services	6.4	6.0	7.0
7 Ag Environ Mgmt Services	11.9	11.3	13.5
9 Statistical Reporting Services	2.1	2.0	3.0
11 Forestry Services	168.3	159.6	158.5
21 Animal Industry Services	31.6	31.7	32.5
31 Market Development Services	12.9	16.0	20.0
41 Plant Industry & Consumer Serv	53.7	53.4	60.0
51 Wildlife Services	19.8	19.6	20.0
61 Food Safety	65.8	64.3	71.0
67 Agricultural Laboratory Svcs	37.9	40.2	42.0
Total FTE	466.6	458.0	485.5
Number of Vehicles	322	329	330

BOLL WEEVIL ERADICATION ORG. (39)

MISSION

To design and implement boll weevil eradication and post-eradication programs that are economical, producer friendly, and beneficial to the State of Oklahoma.

THE BOARD

The governing body of OBWEO is composed of a five member board of cotton growers, each of whom is elected from the five separate districts established by the initial Board. "Eligible cotton grower" means any person actively engaged in the production of cotton either currently or in any two (2) of the three (3) years immediately preceding the calling of an election or a referendum.

DUTIES/RESPONSIBILITIES

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

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Budgeted</u>	<u>FY-2009 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	736	620	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. Due to a drought in FY07 the actual cost per acre increased. The reduction in expected planted cotton acreage caused the FY08 budgeted cost per acre to increase also.

Reduce cost per acre	4.76	6.09	6.88	6
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Goal: Reduce number of producer complaints

- * By means of sound public relations, reduce producer complaints to zero.

Complaint level of zero	0	0	0	0
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NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND		\$000's		
Type of Fund:	FY- 2006	FY-2007	FY-2008	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
200 Boll Weevil Eradication Revolving	4,878	1,524	1,377	
Total Expenditures by Fund	<u><u>\$4,878</u></u>	<u><u>\$1,524</u></u>	<u><u>\$1,377</u></u>	

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2006	FY-2007	FY-2008	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
Salaries and Benefits	924	911	932	
Professional Services	58	46	48	
Travel	8	12	10	
Lease-Purchase Expenditures	0	0	0	
Equipment	37	232	25	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	3,849	324	362	
Total Expenditures by Object	<u><u>\$4,876</u></u>	<u><u>\$1,525</u></u>	<u><u>\$1,377</u></u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2006	FY-2007	FY-2008	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
1 Administration				
1 Administration	4,858	1,503	1,242	
2 Data Processing	20	21	135	
Total Administration	4,878	1,524	1,377	
Total Expenditures by Activity	<u><u>\$4,878</u></u>	<u><u>\$1,524</u></u>	<u><u>\$1,377</u></u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES		\$000's		
Activity No. and Name	FY-2006	FY-2007	FY-2008	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
1 Administration	28.7	27.0	25.0	
Total FTE	<u><u>28.7</u></u>	<u><u>27.0</u></u>	<u><u>25.0</u></u>	
Number of Vehicles	49	31	31	

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

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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

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Budgeted</u>	<u>FY-2009 Estimated</u>
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Program: 1 - Administration

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

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

Secure Funding	9,803,928	11,450,295	18,308,413	38,880,413
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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	6,342,369	7,586,518	8,321,350	12,696,350
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Program: 3 - Watershed Operation & Maintenance

Goal: Provide financial and technical assistance for the operation and maintenance of 2,105 floodwater retarding structures to maintain the \$2 billion public infrastructure and sustain the \$71 million in annual benefits.

- * Total number of structures moved through the planning, design and approval process for rehabilitation each year

Planned Rehabilitation	2	2	7	8
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- * Number of structures that rehabilitation contracts have been awarded in each year

Rehabilitation contracts	3	4	4	4
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- * Total number of technical and financial assistance requests received by conservation districts and land owners

Request received	350 requests	630	600	600
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- * Number of structures repair and maintenance was performed on

Structures receiving repair	205 structures	367	350	350
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- * Funding provided to conservation districts for the operation and maintenance of structures and technical assistance

Funding provided	525,000	583,700	1,000,000	1,000,000
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Program: 6 - Water Quality - Cost-Share Program

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

- * Total dollars provided to land users to implement conservation practices

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Budgeted</u>	<u>FY-2009 Estimated</u>
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Program: 6 - Water Quality - Cost-Share Program

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

Funding provided	524,495	416,217	1,800,000	1,800,000
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* Number of conservation practices implemented by land users who participated in the cost-share program.

Practices implemented	760	522	1,500	1,500
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* A ratio of program participant dollars to state dollars invested in improving the soil and water of Oklahoma

Private dollars provided	\$2 to \$1	\$2.70 to \$1	\$2.70 to \$1	\$2.70 to \$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- 2006 Actual</u>	<u>FY-2007 Actual</u>	<u>FY-2008 Budgeted</u>
19X General Revenue	7,461	8,794	9,187
200 Small Watershed Revolving	522	409	20
205 GIS Revolving Fund	4	9	27
210 Conservation Cost-Share Fund	1,086	489	1,219
215 OCC Infrastructure Revolv Fnd	0	0	6,500
245 Donation Fund	3	77	51
250 OK Con Comm Infrastructure Rev	0	11	2,291
400 Federal Funds	7,362	9,641	21,866
405 Reap Water Projects Fund	400	45	0
410 Tar Creek Mine Reclamation	1,082	2,060	677
Total Expenditures by Fund	\$17,920	\$21,535	\$41,838

EXPENDITURES BY OBJECT

\$000's

<u>Object of Expenditure</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Actual</u>	<u>FY-2008 Budgeted</u>
Salaries and Benefits	4,841	5,878	6,632
Professional Services	638	919	1,048
Travel	213	176	222
Lease-Purchase Expenditures	0	0	0
Equipment	3,674	5,523	22,102
Payments To Local Govt Subdivisions	5,234	6,120	6,407
Other Operating Expenses	3,320	2,916	5,426
Total Expenditures by Object	\$17,920	\$21,532	\$41,837

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

CAPITOL COMPLEX AND CENTENNIAL COMM. (7)

MISSION

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

THE COMMISSION

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

DUTIES/RESPONSIBILITES

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

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

STATUTORY REFERENCES

Program Name	Statutory Reference
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Oklahoma Centennial Commemoration
Final Accountability

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.

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

EXPENDITURES BY FUND		\$000's		
Type of Fund:		FY- 2006	FY-2007	FY-2008
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	General Revenue	3,528	732	626
230	Capitol Complex & Cent Comm Fd	342	325	15,437
576	Special Cash Fund	14,200	0	0
Total Expenditures by Fund		<u><u>\$18,070</u></u>	<u><u>\$1,057</u></u>	<u><u>\$16,063</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2006	FY-2007	FY-2008
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
	Salaries and Benefits	493	525	404
	Professional Services	6	3	0
	Travel	7	12	0
	Lease-Purchase Expenditures	0	0	0
	Equipment	149	486	476
	Payments To Local Govt Subdivisions	16,045	2,439	15,434
	Other Operating Expenses	48	51	186
Total Expenditures by Object		<u><u>\$16,748</u></u>	<u><u>\$3,516</u></u>	<u><u>\$16,500</u></u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2006	FY-2007	FY-2008
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
60	General Operations			
1	General Operations	18,066	1,057	16,063
2	General Ops Data Processing	4	0	0
	Total General Operations	<u>18,070</u>	<u>1,057</u>	<u>16,063</u>
Total Expenditures by Activity		<u><u>\$18,070</u></u>	<u><u>\$1,057</u></u>	<u><u>\$16,063</u></u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>
60 General Operations	7.0	7.0	7.0
Total FTE	7.0	7.0	7.0
Number of Vehicles	0	0	0

CAPITAL OUTLAY and SPECIAL PROJECTS

\$000's

Expenditures by Project: # Project name	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Estimated</u>
90 Land Rush Monument			
1 Land Rush Monument	1,366	110	0
Total Capital Outlay by Project	<u><u>\$1,366</u></u>	<u><u>\$110</u></u>	<u><u>\$0</u></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

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2006 <u>Actual</u>	FY- 2007 <u>Actual</u>	FY- 2008 <u>Budgeted</u>	FY-2009 <u>Estimated</u>
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Program: Community Development

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

- * Encourage regional collaboration through a system that recognizes and rewards accomplishments. 1,970 new community improvement projects will be completed by June 30, 2010 by counties, communities and nonprofit service organizations.

Regional Collaboration	511 New Prjct's	613 New Prjct's	378 New Prjct's	386 New Prjct's
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- * Encourage implementation of economic development strategic planning for rural areas developed at the local and regional levels. Increase the number of communities completing and implementing a comprehensive sustainability and economic development plan by eight each year until June 30, 2010.

Economic Dev't. Planning	40 Communities	51 Communities	56 Communities	64 Communities
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Program: Global Business

Goal: Significantly increase jobs and investment in Oklahoma

- * Facilitate training and/or re-training of Oklahoma's workforce to meet business needs in the emerging global economy. By July 1, 2012, 80% of new jobs created will have an average wage of at least 110% of the existing average wage in the county where they were created.

Workforce Training	62%	37%	65%	70%
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- * 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	\$1,473,711,000	\$1,237,620,000	\$700,000,000	\$700,000,000
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Budgeted</u>	<u>FY-2009 Estimated</u>
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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	17,672 new jobs	14,931 new jobs	12,800 new jobs	12,800 new jobs
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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- 2006 Actual</u>	<u>FY-2007 Actual</u>	<u>FY-2008 Budgeted</u>
19X General Revenue	18,342	21,988	23,405
205 Commerce Department Revolving	2,499	1,673	13,846
206 Native Am Cul & Edu Auth Fund	907	927	4,476
210 Energy Conservation Assist Fund	8	0	4
216 Community Develop Center Program	139	116	144
235 Minority Bus Develop Program Fund	181	173	182
240 Capital Improve Program Revolving	433	538	535
250 Oklahoma Main Street Fund	0	0	0
280 State Data Center Revolving	0	3	9
285 STRAT. MILITARY PLANNING COM	595	876	76
286 OK Opportunity Fund	0	20,000	30,103
287 OK Bioenergy Center Rev Fund	0	0	10,000
340 CMIA Programs Disburing Fund	39,925	48,590	53,707
400 HHS - Community Services Blk Grant	257	341	620
405 DHS - LIHEAP	59	48	41
412 U.S. Dept. Of Energy	284	339	469
440 Dept. of Ed Community Action	482	2,083	166
443 Interagency Reimbursement Fund	713	771	866
450 HUD - Community Devel Block Grant	622	593	893
455 Hud-Community Dev. Blk Grant	2,079	1,714	1,893
470 Dol Workforce Inv. Act	2,523	2,047	6,626
57X Special Cash Fund	4,085	312	0
Total Expenditures by Fund	\$74,133	\$103,132	\$148,061

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted	
Salaries and Benefits	10,123	11,078	11,743	
Professional Services	2,403	3,431	3,045	
Travel	816	756	1,840	
Lease-Purchase Expenditures	0	2	0	
Equipment	737	483	257	
Payments To Local Govt Subdivisions	16,196	71,770	118,763	
Other Operating Expenses	43,859	15,611	12,411	
Total Expenditures by Object	\$74,134	\$103,131	\$148,059	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted	
43 Community Development				
337 Main Street Program	660	668	682	
383 Administration	33,946	33,614	45,854	
384 Data Processing	43	1	72	
394 Workforce Administration	0	1,602	6,483	
Total Community Development	<u>34,649</u>	<u>35,885</u>	<u>53,091</u>	
45 Global Business				
382 Business Location	1,518	1,541	1,504	
387 Business Solutions	1,282	1,066	1,458	
391 Export Solutions	1,191	1,013	820	
Total Global Business	<u>3,991</u>	<u>3,620</u>	<u>3,782</u>	
67 Contracts for Comm & Econ Dev				
371 Community Development	25,234	32,090	52,087	
378 Native Amer Cultural Center	907	3,010	4,694	
388 Business Solutions	2,420	2,335	2,413	
395 Workforce Contracts	0	18,843	23,431	
Total Contracts for Comm & Econ Dev	<u>28,561</u>	<u>56,278</u>	<u>82,625</u>	
70 Operational Support				
304 Data Processing	1,100	1,234	1,004	
338 Executive	1,755	1,639	2,581	
368 Administrative Services	1,857	2,056	2,224	
386 Human Resources	255	477	413	
389 Marketing	1,260	1,223	1,440	
390 Research and Policy	705	718	898	
Total Operational Support	<u>6,932</u>	<u>7,347</u>	<u>8,560</u>	
Total Expenditures by Activity	\$74,133	\$103,130	\$148,058	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted
43 Community Development	46.5	50.0	51.0
45 Global Business	33.5	31.0	34.0
67 Contracts for Comm & Econ Dev	7.0	6.0	8.0
70 Operational Support	61.0	62.0	64.0
Total FTE	148.0	149.0	157.0
Number of Vehicles	11	13	13

CAPITAL OUTLAY and SPECIAL PROJECTS

\$000's

Expenditures by Project:	FY-2006	FY-2007	FY-2008
# Project name	Actual	Actual	Estimated
90 Oil Settlement Fund Projects			
94002 Commun Energy & Educ Mgt Prog	126	64	0
94003 Educational Loan Program	0	150	0
97031 Alternative Fuels Revol Loan	0	19	0
92 Military Strategic Plng Comm			
1 Military Strategic Plng Comm	200	0	0
Total Capital Outlay by Project	\$326	\$233	\$0

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

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2006 <u>Actual</u>	FY- 2007 <u>Actual</u>	FY- 2008 <u>Budgeted</u>	FY-2009 <u>Estimated</u>
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Program: Outreach No. 10

Goal: Increase volunteer hours.

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

Recruit new volunteers.	125	150	175	175
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* Increase current hours given by volunteers.

Increase volunteer hours.	55,745	59,903	62,500	62,500
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Goal: Increase educational programs presented.

* Develop new educational programs.

Develop new programs.	908	867	912	862
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* Count number of students participating in programs.

Increase student contact.	76,918	98,869	104,000	112,000
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Program: Research No. 40

Goal: Improve care for collection.

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

Transfer film.	43,000	34,000	50,000	75,000
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* Process at least 5,000 images per year of Myers-Hillerman collection.

Process Hillerman collection	24,808	26,752	35,000	50,000
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Budgeted</u>	<u>FY-2009 Estimated</u>
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Program: Research No. 40

Goal: Improve care for collection.

- * Develop new bibliographies.

New bibliographies.	1	4	5	5
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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.	41	60	80	90
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Goal: Secure funds and support for OHS programs.

- * Maintain number of volunteer hours.

Maintain volunteer hours.	57,445	41,092	45,000	50,000
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Goal: Increase membership by 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- 2006 Actual</u>	<u>FY-2007 Actual</u>	<u>FY-2008 Budgeted</u>
19X General Revenue	11,070	14,082	14,688
200 Historical Society Revolving Fund	983	1,859	2,565
240 1921 Tulsa Race Riot Cm Revolving	405	0	774
250 Commissioning of Art in Public	30	30	200
260 Art in Public Places Administr	0	0	208
400 Federal - Restore Historical Site	345	359	424
57X Special Cash Fund	2,249	0	0
Total Expenditures by Fund	\$15,082	\$16,330	\$18,859

EXPENDITURES BY OBJECT

\$000's

<u>Object of Expenditure</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Actual</u>	<u>FY-2008 Budgeted</u>
Salaries and Benefits	7,009	7,835	8,216
Professional Services	903	439	931
Travel	118	132	137
Lease-Purchase Expenditures	0	0	0
Equipment	3,549	4,046	5,473
Payments To Local Govt Subdivisions	264	251	242
Other Operating Expenses	3,239	3,630	3,860
Total Expenditures by Object	\$15,082	\$16,333	\$18,859

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted
1	Administration			
1	Administration	1,410	1,520	1,551
	Total Administration	1,410	1,520	1,551
10	Museums and Sites			
1	General Operations	11,318	12,132	14,381
3	AIPP Maint. and Repair	0	0	125
4	AIPP Admin. and Educ.	0	0	83
	Total Museums and Sites	11,318	12,132	14,589
20	Preservation			
1	Historic Preservation	547	600	655
	Total Preservation	547	600	655
40	Research			
1	Research	1,808	2,078	2,064
	Total Research	1,808	2,078	2,064
Total Expenditures by Activity		\$15,083	\$16,330	\$18,859

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name		FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted
1	Administration	19.0	22.0	22.0
10	Museums and Sites	87.0	93.0	93.0
20	Preservation	9.0	8.0	8.0
40	Research	32.0	33.0	33.0
Total FTE		147.0	156.0	156.0
Number of Vehicles		20	20	20

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project:		FY-2006	FY-2007	FY-2008
#	Project name	Actual	Actual	Estimated
90	Survey and Planning Grants			
1	Survey And Planning Grants	299	259	316
92	ISTEA Transportation Grant			
1	ISTEA Transportation Grant	1,716	206	155
Total Capital Outlay by Project		\$2,015	\$465	\$471

INDUSTRIAL FINANCE AUTHORITY (370)

MISSION

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

THE AUTHORITY

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

DUTIES/RESPONSIBILITIES

STATUTORY REFERENCES

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

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

EXPENDITURES BY FUND

		\$000's		
Type of Fund:		FY- 2006	FY-2007	FY-2008
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
200	Industrial Development Loan Fund	792	847	2,967
805	Industrial Fin Auth Bond Redem Fund	1,400	7,240	4,125
810	Industrial Finance Auth Interest Fund	2,859	3,391	3,132
Total Expenditures by Fund		<u><u>\$5,051</u></u>	<u><u>\$11,478</u></u>	<u><u>\$10,224</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>	
Salaries and Benefits	622	675	719	
Professional Services	78	79	75	
Travel	0	0	2	
Lease-Purchase Expenditures	0	0	0	
Equipment	4,260	10,631	7,313	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	91	92	2,114	
Total Expenditures by Object	<u><u>\$5,051</u></u>	<u><u>\$11,477</u></u>	<u><u>\$10,223</u></u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>	
10 General Operations				
1 General Operations	5,051	11,478	10,220	
Total General Operations	<u>5,051</u>	<u>11,478</u>	<u>10,220</u>	
88 Data Processing				
1 Data Processing	0	0	4	
Total Data Processing	<u>0</u>	<u>0</u>	<u>4</u>	
Total Expenditures by Activity	<u><u>\$5,051</u></u>	<u><u>\$11,478</u></u>	<u><u>\$10,224</u></u>	

OUTSTANDING DEBT		\$000's		
	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>	
Lease-purchase obligations	0	0	0	
Revenue bond issues	0	0	0	
Other debt	66,670	59,430	57,755	
Total Outstanding Debt	<u><u>\$66,670</u></u>	<u><u>\$59,430</u></u>	<u><u>\$57,755</u></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 50,000 firearms and other historical artifacts from all over the world making the museum a unique asset and tourism attraction for the State of Oklahoma.

STATUTORY REFERENCES

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

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Budgeted</u>	<u>FY-2009 Estimated</u>
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Program: J. M. DAVIS ARMS & HISTORICAL MUSEUM

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

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

Increase of attendance	25,300	21,800	22,454	23,200
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Goal: To increase revenue from gift shop and donations

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

increase revenue	55,000	53,000	55,000	58,000
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Goal: To increase the use of volunteers to augment public outreach programs and staff operations

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

EXPENDITURES BY FUND		\$000's		
<u>Type of Fund:</u>	<u>FY- 2006</u> <u>Actual</u>	<u>FY-2007</u> <u>Actual</u>	<u>FY-2008</u> <u>Budgeted</u>	
19X General Revenue	332	397	535	
200 J. M. Davis Revolving Fund	70	54	40	
Total Expenditures by Fund	\$402	\$451	\$575	

EXPENDITURES BY OBJECT		\$000's		
<u>Object of Expenditure</u>	<u>FY-2006</u> <u>Actual</u>	<u>FY-2007</u> <u>Actual</u>	<u>FY-2008</u> <u>Budgeted</u>	
Salaries and Benefits	294	290	327	
Professional Services	3	20	5	
Travel	0	1	2	
Lease-Purchase Expenditures	0	0	0	
Equipment	5	16	153	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	99	124	88	
Total Expenditures by Object	\$401	\$451	\$575	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
<u>Activity No. and Name</u>	<u>FY-2006</u> <u>Actual</u>	<u>FY-2007</u> <u>Actual</u>	<u>FY-2008</u> <u>Budgeted</u>	
10 Museum Operations				
1 Museum Operations	402	451	575	
Total Museum Operations	402	451	575	
Total Expenditures by Activity	\$402	\$451	\$575	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES		\$000's		
<u>Activity No. and Name</u>	<u>FY-2006</u> <u>Actual</u>	<u>FY-2007</u> <u>Actual</u>	<u>FY-2008</u> <u>Budgeted</u>	
10 Museum Operations	8.3	8.3	8.3	
Total FTE	8.3	8.3	8.3	
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.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Budgeted</u>	<u>FY-2009 Estimated</u>
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Program: Administrative Services

Goal: Increase use of Information Technology Services by 10 percent annually in order to provide services in a more efficient and effective manner while improving productivity.

- * Monthly reports document the various projects, technical support and progress of this unit. Key to agency productivity is the development of databases and other programs as effective tools for monitoring and maintaining case load, issuing licenses, data collection and retrieval, report generation, inter-agency and intra-agency electronic communication and a host of other uses. ODOL should remain on the cutting edge to remain a viable leader and trailblazer in the effort to create a smaller, leaner yet more efficient, productive and responsive government. We estimate an annual 20 percent increase in database and program development and upgrades, budget permitting.

Incr use of IT svc by 10%	14%	10%	10%	10%
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Program: Employment Standards Division

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

- * Compare the annual number of workers' compensation insurance compliance reviews with previous years to determine the percent of change. Procedural and personnel changes since FY03 produced a new initiative in which most investigations are initiated from the office resulting in considerably fewer time-consuming field investigations. Reorganization and assignment of personnel doubled the number of LCO's conducting compliance reviews. The number of reviews dropped in FY06 due to the retirement of the Unit's top performer and a 70% turnover resulting in 5 new LCO's in training status scattered throughout a majority of the year.

Increase compliance by 5%	1617	1617	2000	2000
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Program: Occupational Safety and Health

Goal: Consultation Visits

- * Compare the number of consultation visits from year to year to determine the amount of change. Each full-performance consultant is expected to perform the minimum number of consultation visits listed below.
 - 1/ Safety Consultant = 65 Initial Visits, 6 Training and Assistance or Followup visits
 - 2/ Industrial Hygienist = 45 Initial Visits, 4 Training and Assistance or Followup visits
 - 3/ Assistant Director = 24 Initial Visits

*Note: The types of measures are income, output, outcome, or efficiency

**The combined number of consultation visits performed in FY2007 reflects the number of vacancies that currently exist in the consultation program. The projected activities provided above are based on existing full-performance staff only due to the significant amount of time required for new employees to complete the training process and reach full-performance competency.

***The projected number of consultation visits to be performed in FY2008 and FY2009 is based upon the anticipation of having no vacancies.

Consultation Visits	715	987	792	792
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Goal: Small Employers Served

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Budgeted</u>	<u>FY-2009 Estimated</u>
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Program: Occupational Safety and Health

Goal: Small Employers Served

- * The Cooperative Agreement requires that the OSHA Consultation Division perform no less than 90% of consultation visits to small high hazard employers each year.

Small Employers Served	93.25%	97%	>_90%	>_90%
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Program: Public Occupational Safety and Health (PEOSH)

Goal: Inspections

- * Compare the number of inspections from year to year to determine the amount of change. Inspectors must perform 100 inspection per year to meet standards and 150 per year to exceed standards.

*Three full-time inspectors during FY 2005 and FY 2006. The number of entities did not decrease as much as the number of locations, as many of the entities were smaller ones.

** Goal to add one additional field person for FY 2007.

*** Goal to add one additional FTE for FY 2008.

Inspections	355*	355	325	325
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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	22,282	22,578	22,721	22,803
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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	264	230	220	210
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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- 2006 Actual</u>	<u>FY-2007 Actual</u>	<u>FY-2008 Budgeted</u>
19X	General Revenue	1,209	1,949	1,851
200	Dept. of Labor Revolving Fund	68	89	94
205	Worker's Comp Enforcement Fund	575	492	631
215	Safety Consultation & Reg Fund	1,324	1,168	1,533

LABOR DEPARTMENT - 52 -

COMMERCE AND TOURISM

EXPENDITURES BY FUND (continued)

<u>Type of Fund:</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Actual</u>	<u>FY-2008 Budgeted</u>
216 Elevator Safety Revolving Fund	\$ 0	34	181
410 Federal Fund	1,477	1,662	1,783
54X Occupational Health and Safety	1,957	1,862	1,909
Total Expenditures by Fund	\$6,610	\$7,256	\$7,982

EXPENDITURES BY OBJECT

\$000's

<u>Object of Expenditure</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Actual</u>	<u>FY-2008 Budgeted</u>
Salaries and Benefits	5,437	6,005	6,738
Professional Services	147	111	45
Travel	106	157	165
Lease-Purchase Expenditures	0	0	0
Equipment	81	165	72
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	835	819	960
Total Expenditures by Object	\$6,606	\$7,257	\$7,980

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

\$000's

<u>Activity No. and Name</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Actual</u>	<u>FY-2008 Budgeted</u>
10 Administration			
1 General Operations	1,256	1,240	1,059
88 Information Technology	156	199	111
Total Administration	1,412	1,439	1,170
30 Asbestos Abatement			
1 Asbestos Abatement	596	690	823
88 Information Technology	16	16	29
Total Asbestos Abatement	612	706	852
40 Regulation & Enforcement			
1 Regulatory / Enforcement	42	38	6
5 Safety Standards Division	1,056	1,324	1,647
6 Employment Standards Division	1,131	1,206	1,427
88 Information Technology	96	128	194
Total Regulation & Enforcement	2,325	2,696	3,274
41 Statistical Research & Lic.			
1 Licensing	292	241	165
2 Statistics	191	224	286
88 Information technology	102	102	36
Total Statistical Research & Lic.	585	567	487
60 Occupational Safety and Health			
1 OSHA	1,284	1,390	1,700

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted
60 Occupational Safety and Health			
88 Information Technology	25	41	66
300 Public OSHA	365	417	434
Total Occupational Safety and Health	1,674	1,848	2,200
Total Expenditures by Activity	\$6,608	\$7,256	\$7,983

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted
10 Administration	15.4	9.9	11.0
30 Asbestos Abatement	9.2	9.3	10.0
40 Regulation & Enforcement	38.6	42.6	45.0
41 Statistical Research & Lic.	11.3	9.7	8.0
60 Occupational Safety and Health	28.5	25.5	28.0
Total FTE	103.0	97.0	102.0
Number of Vehicles	32	33	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/RESPONSIBILITES

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

STATUTORY REFERENCES

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

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

EXPENDITURES BY FUND

		\$000's		
<u>Type of Fund:</u>		FY- 2006	FY-2007	FY-2008
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	Fy 2003 General Revenue Fund	0	0	345
260	Scenic Rivers Comm Revol Fund	344	343	14
261	Scenic Rivers Commission	277	339	906
Total Expenditures by Fund		<u><u>\$621</u></u>	<u><u>\$682</u></u>	<u><u>\$1,265</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>	
Salaries and Benefits	438	464	514	
Professional Services	4	81	1	
Travel	2	2	4	
Lease-Purchase Expenditures	0	0	0	
Equipment	71	25	529	
Payments To Local Govt Subdivisions	0	0	91	
Other Operating Expenses	107	111	125	
Total Expenditures by Object	<u>\$622</u>	<u>\$683</u>	<u>\$1,264</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>	
35 Scenic Rivers Commission				
1107 Scenic Rivers Commission	611	608	635	
1108 Poultry Industry Donation	11	74	631	
Total Scenic Rivers Commission	<u>622</u>	<u>682</u>	<u>1,266</u>	
Total Expenditures by Activity	<u>\$622</u>	<u>\$682</u>	<u>\$1,266</u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>	
35 Scenic Rivers Commission	15.0	15.0	16.0	
Total FTE	<u>15.0</u>	<u>15.0</u>	<u>16.0</u>	
Number of Vehicles	6	13	11	

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, 5 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 - 2009 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.

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

STATUTORY REFERENCES

Program Name	Statutory Reference
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
Travel and Tourism Division	O. S. Title 74 Section 2230 (supplemental 2005)
Oklahoma Today Magazine	O.S. Title 74, Section 2237 (supplemental 2005) Sale of Advertising O.S. Title 74, Section 2237 (supp 2005) Copyright Protection O.S. Title 74, Section 2238 (supp 2005) Financial Contributions O.S. Title 74, Section 2252 (supp 2005) Oklahoma Today Revolving Fund O.S. Title 74, Section 2242 (supp 2005) Positions in Unclassified Service O.S. Title 74, Section 2237 (supp 2005) Exemptions from Central Purchasing Act O.S. Title 74, Section 2237 (supp 2005) Pay Incentive Plan
Administrative Services Division	O.S. Title 74 Section 2211 (supplemental 2005)
Office of the Oklahoma Film & Music Commission	Office of the Oklahoma Film and Music Commission 74 O.S. Section 5026
Discover Oklahoma	Title 74 Section 2230

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2006</u> <u>Actual</u>	<u>FY- 2007</u> <u>Actual</u>	<u>FY- 2008</u> <u>Budgeted</u>	<u>FY-2009</u> <u>Estimated</u>
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Program: Discover Oklahoma

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

* Audience levels are measured by total viewers/number of broadcast markets

Attract additional viewers	135K/3	150K/3	160K/4	168K/4
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Goal: Effectively promote Oklahoma as a destination for visitors.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
Goals/Measures	FY- 2006 Actual	FY- 2007 Actual	FY- 2008 Budgeted	FY-2009 Estimated

Program: Discover Oklahoma

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

Increase revenue streams	280,000	309,000	404,000	425,000
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Program: Office of the Oklahoma Film & Music Commission

Goal: Agency Assistance

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

Permit Applications	N/A	60	63	66
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- * Track number of on-line Oklahoma Film & Video Production Guide registrants to substantiate industry growth.

On-line guide registrants	N/A	200	210	220
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Program: Oklahoma Today Magazine

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

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

Positive economic return	316,214	521,792	736,782	751,517
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Goal: Achieve high customer satisfaction with product

- * This utilizes the percent of subscribers seeking renewal of magazine. Industry standard is approx. 55%

Renewal Rates	72%	72%	73%	73%
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- * This measure provides an indicator for the readership base (including subscriber and newstand copies) of the magazine on an annual basis.

Subscription circulation	269,206	242,860	270,000	275,000
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Program: 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. This number will drop off slightly due to the closure of Lake Texoma and the future closure of Lake Murray lodges.

Lodge occupancy rates	34%	38.5%	35%	35%
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- * Number of visitors to the State Park, Resorts, and Golf system (Number is stated in thousands)

Park Attendance	13,828	13,548	13,818	14,094
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Goal: Ensure organizational effectiveness and efficiency

- * Revenue as a percent of expenditures

Operated efficiency	56%	57%	58%	60%
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- * Total expenditure per visitor (calculated by dividing total expenditures by number of visitors)

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Budgeted</u>	<u>FY-2009 Estimated</u>
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Program: State Parks

Goal: Ensure organizational effectiveness and efficiency

Recreation cost	\$1.42	\$1.46	\$1.51	\$1.55
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Goal: Concessions - Commit to the capital investments required to offer customers a first class recreational product, resulting in the maintenance and protection of natural and structural resources entrusted to the Department's care.

- * Increase revenue generated by concession operation through the addition of new services, where appropriate, or through improvement of the business product. (Monitor gross and concession payment revenue collections on a fiscal year basis.)

Increase Concession revenue	\$766,751	\$742,627	\$778,000	\$800,000
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Program: Travel and Tourism Division

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

- * Market share of domestic travel expenditures in Oklahoma (Source: Travel Industry Association of America Economic Impact Study 2004, next report is available in 2007 for 2006 expenditures)

Oklahoma's travel position	not available	2.5	2.6	2.6
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- * Website information requests.

Online travel planning(TRIP)	30,078	37,368	40,000	42,500
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- * Number of inquiries converted to travel (59.7% based on September 2004 Conversion Study)

Effectiveness of marketing	663,609	775,545	940,275	987,288
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- * Unique website user sessions, per TravelOK.com

Online travel interest(TRIP)	1,018,960	1,208,313	1,500,000	1,750,000
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- * Total inquiries generated (Source: OTRD TRIP Activity Report)

Total literature requests	1,111,574	1,299,070	1,750,000	2,000,000
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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.)

- * Number of visitors registering their attendance at the State's tourism information centers (Two (2) centers were closed for renovations.)

Tourism Info Center visits	1,477,070	1,343,956	1,400,000	1,410,000
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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	72,000	71,900	72,500	73,000
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- * Impact Study, 2004 (Next scheduled study due early 2007 for 2006 numbers)

Tourism revenue	4,455,800,000	5,399,100,000	5,820,229,800	6,274,207,724
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- * Tourism Industry generated state, local and federal tax receipts. Source: Travel Industry Association of America Economic Impact Study 2004 (Next scheduled study due 2008 for 2007 numbers, growth rate of 3.7% used to estimate future years)

Tax Receipts	788,534,800	841,900,000	873,050,300	905,353,161
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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- 2006	FY-2007	FY-2008
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	General Revenue	25,103	27,925	27,827
211	Tourism 1993 Bond Revolving	1,041	560	960
215	Tourism & Recreation Fund	25,144	27,364	34,669
225	Tourism Promotion Revolving	4,478	4,708	5,867
230	Golf Course Operations Revolving	1,972	0	0
240	Tourism Equipment Revolving	0	528	7,338
245	TOURISM & REC ENVIR LOAN PR	0	0	2,383
250	STATE PARK SYSTEM IMPRV REV	0	0	91
265	Color Oklahoma Revolving Fund	6	5	15
266	OK Tour & Rec Depart Cap Ex Re	0	98	6,111
267	OK Tourism Capital Imp Rev Fun	0	0	10,643
443	Intra-Agency Reimbursement Fund	5	0	196
460	Tourism Bond Proceeds Fund	0	0	523
475	Land & Water Conservation Fund	1,857	2,242	2,841
57X	Special Cash Fund	5,000	530	680
Total Expenditures by Fund		<u>\$64,606</u>	<u>\$63,960</u>	<u>\$100,144</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2006	FY-2007	FY-2008
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
	Salaries and Benefits	28,172	30,548	34,106
	Professional Services	10,446	5,431	6,988
	Travel	269	283	372
	Lease-Purchase Expenditures	0	0	18
	Equipment	5,031	4,880	13,213
	Payments To Local Govt Subdivisions	3,355	3,563	4,349
	Other Operating Expenses	17,338	19,253	29,222
Total Expenditures by Object		<u>\$64,611</u>	<u>\$63,958</u>	<u>\$88,268</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2006	FY-2007	FY-2008
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
10	Division of State Parks			
1001	State Parks	0	0	31,563
1002	Golf Courses	0	0	5,661
1003	State Resorts	0	0	9,980
1102	Data Processing-Parks	107	169	0
1500	Grants in Aid	1,904	2,369	0
1501	Parks Div.--Admin. Office.	677	999	0

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted
10	Division of State Parks		
1555	Park Acquisitions and Emergenc	0	0
1625	Parks Admin. Capital Programs	3,780	5,599
1626	Parks Admin. Interp. Prog.	173	243
1627	Protective Services	120	181
4501	Parks Admin Major Maint.	30	92
5482	Central Region Office	211	251
5506	Lake Murray State Park	1,374	1,574
5507	Osage Hills State Park	516	633
5516	Lake Texoma	821	941
5519	Lake Thunderbird	1,049	1,283
5544	Tucker Tower	90	111
5557	Keystone	752	799
5559	Walnut Creek	150	164
5590	Wah-Sha-She	78	84
6481	Northeast Region Main Office	293	297
6505	Greenleaf State Park	681	771
6514	Sequoyah State Park	891	1,018
6515	Tenkiller State Park	913	1,028
6526	Cherokee State Park	377	436
6527	Honey Creek State Park	203	225
6528	Twin Bridges State Park	326	357
6533	Spavinaw State Park	22	17
6536	Okmulgee State Park	382	403
6540	Adair State Park	48	102
6547	Snowdale State Park	29	23
6548	Lake Eucha State Park	16	19
6570	Brushy Lake State Park	194	211
6578	Natural Falls State Park	311	367
6584	Bernice State Park	176	187
6617	Cherokee Landing State Park	350	376
6618	Spring River Canoe Trails	10	13
7480	Western Region Office	137	145
7502	Alabaster Caverns State Park	287	361
7504	Boiling Springs State Park	344	415
7510	Red Rock Canyon State Park	282	325
7512	Roman Nose Resort Park	388	449
7520	Fort Cobb Lake State Park	582	645
7521	Black Mesa State Park & Nature	85	106
7530	Little Sahara State Park	564	622
7531	Great Salt Plains State Park	357	397
7534	Foss State Park	340	378
7589	Beaver Dunes State Park	111	117
7595	Great Plains State Park	160	154
8483	Southeast Region Office	188	180
8503	Beavers Bend State Park	1,777	2,047
8511	Robbers Cave State Park	995	1,182
8518	Lake Wister State Park	583	631
8522	Boggy Depot State Park	87	100
8524	Clayton Lake State Park	75	107
8525	Raymond Gary State Park	36	69
8545	Lake Eufaula State Park	523	646
8546	Arrowhead State Park	362	396

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted
10	Division of State Parks		
8555	136	235	0
8556	420	502	0
8566	113	107	0
8567	424	430	0
8568	165	191	0
8585	52	64	0
	<u>26,627</u>	<u>32,418</u>	<u>47,204</u>
11	State Parks, Resorts and Golf		
10	2,694	0	0
15	772	0	0
60	714	0	0
1101	81	0	0
1500	56	0	0
	<u>4,317</u>	<u>0</u>	<u>0</u>
15	Golf Courses		
3501	819	650	0
3660	438	497	0
3661	370	428	0
3662	423	445	0
3663	375	408	0
3664	492	584	0
3666	374	381	0
3667	325	360	0
3668	481	536	0
3669	305	349	0
3670	775	946	0
	<u>5,177</u>	<u>5,584</u>	<u>0</u>
20	Division of Travel & Tourism		
1101	0	82	0
1104	3	0	0
1200	7,011	1,328	0
1215	88	0	0
1350	8	0	0
1351	91	18	0
2001	0	0	7,426
2002	0	0	2,355
2003	0	0	1,150
2200	795	831	0
4200	222	283	0
5200	84	93	0
6200	3,272	4,463	0
7200	412	492	0
	<u>11,986</u>	<u>7,590</u>	<u>10,931</u>
21	Oklahoma Today Magazine		
1106	2	14	0
1300	1,119	1,473	0
	<u>1,121</u>	<u>1,487</u>	<u>0</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's	
Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted	
22	OK Film & Music Commission			
1350	261	290	0	
	<u>261</u>	<u>290</u>	<u>0</u>	
	Commission			
23	Welcome Centers			
1201	125	151	0	
1202	12	15	0	
1203	161	173	0	
1204	130	153	0	
1205	156	186	0	
1206	83	111	0	
1207	108	133	0	
1208	111	116	0	
1209	111	128	0	
1212	154	186	0	
1213	238	203	0	
1214	98	120	0	
1216	0	0	0	
	<u>1,487</u>	<u>1,675</u>	<u>0</u>	
	Total Welcome Centers			
25	TRIP			
1105	0	2	0	
1351	673	811	0	
	<u>673</u>	<u>813</u>	<u>0</u>	
	Total TRIP			
30	Anadarko - Amer Indian Expo			
3001	0	0	0	
3002	0	0	0	
3003	0	0	0	
3004	0	0	0	
3005	0	0	0	
	<u>0</u>	<u>0</u>	<u>0</u>	
	Total Anadarko - Amer Indian Expo			
32	Special Projects			
1111	529	751	0	
	<u>529</u>	<u>751</u>	<u>0</u>	
	Total Special Projects			
40	Administration			
4001	0	0	2,344	
4088	0	0	790	
	<u>0</u>	<u>0</u>	<u>3,134</u>	
	Total Administration			
50	Multicounty Organizations			
1242	682	1,002	0	
	<u>682</u>	<u>1,002</u>	<u>0</u>	
	Total Multicounty Organizations			
60	Division of State Resorts			
1103	9	16	0	
1150	801	985	0	
2151	303	348	0	
3155	35	38	0	
4153	85	554	0	
4513	11	65	0	
4517	10	40	0	
4537	55	62	0	
4538	71	105	0	

FY - 2009 EXECUTIVE BUDGET

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's	
Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted	
60	Division of State Resorts			
7513	1,002	1,202	0	
7517	1,886	1,378	0	
7537	2,091	2,307	0	
7538	2,209	2,466	0	
	<u>8,568</u>	<u>9,566</u>	<u>0</u>	
67	Administration			
1100	2,338	1,749	0	
1101	444	490	0	
1112	396	545	0	
	<u>3,178</u>	<u>2,784</u>	<u>0</u>	
70	Major Activities			
7001	0	0	1,599	
7002	0	0	375	
7003	0	0	789	
7004	0	0	1,200	
	<u>0</u>	<u>0</u>	<u>3,963</u>	
80	Pass-Through			
8001	0	0	661	
	<u>0</u>	<u>0</u>	<u>661</u>	
90	Capital Projects - Parks			
9001	0	0	680	
9002	0	0	10,643	
9003	0	0	22,928	
	<u>0</u>	<u>0</u>	<u>34,251</u>	
Total Expenditures by Activity	<u>\$64,606</u>	<u>\$63,960</u>	<u>\$100,144</u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted	
10	829.5	926.0	767.5	
20	62.7	87.0	84.0	
40	39.3	42.0	48.5	
70	12.6	20.0	21.0	
90	5.0	11.0	5.0	
Total FTE	949.1	1,086.0	926.0	
Number of Vehicles	349	353	353	

CAPITAL OUTLAY and SPECIAL PROJECTS			\$000's	
Expenditures by Project: # Project name	FY-2006 Actual	FY-2007 Actual	FY-2008 Estimated	
90 Capital Projects - Parks				
1 Capital Project	62	0	0	
90706 Lake Murray Sewage	4	0	0	

TOURISM & RECREATION, DEPT. OF

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COMMERCE AND TOURISM

FY - 2009 EXECUTIVE BUDGET

\$000's

Expenditures by Project:		FY-2006	FY-2007	FY-2008
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
90714	Sequoyah Park	293	0	0
90715	Tenkiller State Park	469	0	0
90716	Lake Texoma State Park	39	0	0
91	Capital Projects - Resorts			
1	Phase II Qtz Mtn Bridge Proj	(1)	0	0
94	Capital Projects - Special			
10501	Texoma Sale	0	0	680
96	Golf Course Capital Projects			
1	Golf Course Capital Projects	0	0	0
98	1993 T & R Bond Proceeds			
1	1993 T & R Bond Proceeds	0	21	0
Total Capital Outlay by Project		<u>\$866</u>	<u>\$21</u>	<u>\$680</u>

OUTSTANDING DEBT

\$000's

	FY-2006	FY-2007	FY-2008
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Lease-purchase obligations	0	0	0
Revenue bond issues	2,200	1,865	1,490
Other debt	6,515	6,215	5,915
Total Outstanding Debt	<u>\$8,715</u>	<u>\$8,080</u>	<u>\$7,405</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.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Budgeted</u>	<u>FY-2009 Estimated</u>
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Program: Education/Research/Educational Outreach

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

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

Advance awareness	212	24	26	29
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Goal: To expand public and academic awareness of the writings of Will Rogers.

* Numbers of research inquiries and requests

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Budgeted</u>	<u>FY-2009 Estimated</u>
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Program: Education/Research/Educational Outreach

Goal: To expand public and academic awareness of the writings of Will Rogers.

Innovate	159	193	203	213
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Goal: To continue a strong in-school educational outreach program

* To provide a speaker to visit schools and teach students about Will Rogers measured in number of hours spent/wk.

Educational excellence	0	365	380	400
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Goal: To host an increased number of guided field trips by student groups at the museum and to furnish collateral study guides

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

Educational excellence	42	109	120	125
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Program: Living History Birthplace Ranch of Will Rogers

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

* Increase the number of requests about Will Rogers and increase attendance

diverse media coverage	65	72	76	79
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Program: Will Rogers Museum, Tomb, and Campus at Claremore

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

* Numbers of on-site visitors (estimated) and research requests (in thousands)

diverse media coverage	558	111	117	122
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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- 2006 Actual</u>	<u>FY-2007 Actual</u>	<u>FY-2008 Budgeted</u>
19X General Revenue	872	868	1,084
200 Will Rogers Revolving Fund	19	33	17
Total Expenditures by Fund	\$891	\$901	\$1,101

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>	
Salaries and Benefits	618	587	721	
Professional Services	4	5	10	
Travel	0	1	1	
Lease-Purchase Expenditures	0	0	0	
Equipment	8	20	26	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	262	288	343	
Total Expenditures by Object	<u>\$892</u>	<u>\$901</u>	<u>\$1,101</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>	
10 Museum Operations				
1 Museum Operations	891	901	1,101	
Total Museum Operations	<u>891</u>	<u>901</u>	<u>1,101</u>	
Total Expenditures by Activity	<u>\$891</u>	<u>\$901</u>	<u>\$1,101</u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>	
10 Museum Operations	12.0	13.5	13.5	
Total FTE	<u>12.0</u>	<u>13.5</u>	<u>13.5</u>	
Number of Vehicles	3	3	3	

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

ARTS COUNCIL (55)

MISSION

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

THE COUNCIL

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

DUTIES/RESPONSIBILITIES

The duties of the Arts Council include the following:

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

STATUTORY REFERENCES

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

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Budgeted</u>	<u>FY-2009 Estimated</u>
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Program: Arts Education in Schools

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

* Number of individual schools sites receiving support for arts education programs.				
Number of sites served	799	657	824	865
* Number of students receiving instruction from support for arts education programs.				
Number of students served	109,090	243,017	248,000	260,00
* Number of alternative education sites receiving support for arts education programs.				
Alternative education sites	67	46	60	66
* Number of teachers receiving training in arts education				
Teachers trained	3,753	1,612	1,692	1,777

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	9	31	33	34
* Number of sites served through the Arts Learning in Communities program.				
Number of sites served	92	189	198	208
* Number of individuals receiving arts instruction through Arts Learning in Communities				
Number of participants	2,359	23,158	24,000	25,500

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	55%	67%	70%	72%

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	62	54	57	60
* Number of Oklahoma communities receiving grants through Community Arts Programs.				
Communities served	95	87	91	96

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	425	349	366	385

FY - 2009 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- 2006	FY-2007	FY-2008
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	General Revenue	4,229	3,718	5,051
440	National Endowment For the Arts Fds	597	823	610
443	Interagency Reimbursement Fund	203	147	175
Total Expenditures by Fund		<u>\$5,029</u>	<u>\$4,688</u>	<u>\$5,836</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2006	FY-2007	FY-2008
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
	Salaries and Benefits	1,004	1,050	1,100
	Professional Services	24	30	40
	Travel	35	43	49
	Lease-Purchase Expenditures	0	0	0
	Equipment	22	25	3
	Payments To Local Govt Subdivisions	3,626	3,261	4,465
	Other Operating Expenses	317	281	179
Total Expenditures by Object		<u>\$5,028</u>	<u>\$4,690</u>	<u>\$5,836</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2006	FY-2007	FY-2008
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
10	Learning and the Arts			
700	Alternative Education	205	24	0
800	Arts At The Core	353	116	0
850	Arts Education in Schools	0	375	670
900	Artists In Residence	210	2	0
950	Arts Learning in Communities	0	321	533
	Total Learning and the Arts	<u>768</u>	<u>838</u>	<u>1,203</u>
20	Pub/Priv Partner for Comm Prog			
100	Core Operations	503	554	589
188	Data Processing	16	27	14
200	Partnership For Cult Supp/Dev	2,781	701	0
250	Community Arts Programs	0	2,221	3,770
300	Outreach	181	29	0
400	Oklahoma Touring Program	540	63	0
500	Public Awareness	241	256	261

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted
Total Pub/Priv Partner for Comm Prog	4,262	3,851	4,634
Total Expenditures by Activity	\$5,030	\$4,689	\$5,837

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted
10 Learning and the Arts	1.9	1.9	2.0
20 Pub/Priv Partner for Comm Prog	14.0	14.4	14.0
Total FTE	15.9	16.3	16.0
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.

DUTIES/RESPONSIBILITIES

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

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

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

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

STATUTORY REFERENCES

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

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES				
<u>Goals/Measures</u>	<u>FY- 2006</u> <u>Actual</u>	<u>FY- 2007</u> <u>Actual</u>	<u>FY- 2008</u> <u>Budgeted</u>	<u>FY-2009</u> <u>Estimated</u>
Program: 10 Business/Industry/Adults				
Goal: Accelerate Oklahoma's Economic Growth				
* BIS training enrollments (Industry-specific and Adult & Career Development)				
BIS Training Enrollments	389,603	411,825	350,000	375,000
* Number of businesses served by Business and Industry Services (BIS) programs.				
Businesses served by BIS	4,500	N/A	4,700	5,000
* Average TIP Wages				
Average TIP Wages	\$14.12	\$13.56	\$13.50	\$13.75
* TIP Job Slots (as per TIP training agreements)				
TIP Job Slots	11,000	12,641	12,750	13,000
Program: 20 Local Schools Financial Support				
Goal: Advance quality career development				
* Total Enrollments in Comprehensive School Pgms				
Comp School Enroll in CTE	138,444	142,804	138,000	140,000
* Total Enrollments in Tech Center Full-time Pgms				
TC Enroll in FT Pgms	28,737	28,669	29,500	29,500
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	156,177	82,933	90,000	95,000
* National Board (NBPTS) Certified Teachers				
NBPTS Certified Teachers	110	131	135	140
Program: 40 Inmate and Skills Centers				
Goal: Accelerate Oklahoma's Economic Growth				
* Training-Related Placement (Skills Centers)				
Training-related Placement	60.0%	65.2%	60.0%	62.5%
* Completion Rate (Skills Centers)				
Completion Rate	90.0%	85.4%	87.5%	87.5%

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

EXPENDITURES BY FUND		\$000's		
Type of Fund:		FY- 2006	FY-2007	FY-2008
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	General Revenue	48,574	56,475	60,364
200	Career Tech Fund	5,418	6,426	9,445
205	Telecommunications Tech Training	174	8	0
215	OK DEPT CAREER&TECH AG REV I	2	0	0
340	CMIA Programs Disbursing Fund	98,134	103,956	107,007
380	Education Lottery Revolving Fu	0	922	4,500
430	Agency Relationship Fund - Federal	6,630	7,623	7,085
57X	Special Cash Fund	590	765	0
Total Expenditures by Fund		<u>\$159,522</u>	<u>\$176,175</u>	<u>\$188,401</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2006	FY-2007	FY-2008
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
	Salaries and Benefits	23,772	25,371	26,637
	Professional Services	970	1,899	1,698
	Travel	1,020	1,011	769
	Lease-Purchase Expenditures	0	0	0
	Equipment	1,663	778	1,008
	Payments To Local Govt Subdivisions	125,198	140,092	150,947
	Other Operating Expenses	6,900	7,023	7,341
Total Expenditures by Object		<u>\$159,523</u>	<u>\$176,174</u>	<u>\$188,400</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2006	FY-2007	FY-2008
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
10	Business/Industry/Adult Educ			
1	Program/Field Support	4	0	0
2	Payments to Local Schools	1,444	1,482	1,497
6	Training for Industry (TIP)	4,447	5,590	5,050
	Total	<u>5,895</u>	<u>7,072</u>	<u>6,547</u>
	Business/Industry/Adult Educ			
20	Local Schools Support			
1	Program/Field Support	1,119	979	1,157
2	Payments to Local Schools	122,063	135,387	146,838
	Total Local Schools Support	<u>123,182</u>	<u>136,366</u>	<u>147,995</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted
30 Statewide Services			
1 Program/Field Support	13,069	13,540	14,758
7 Curriculum Develop/Distrib	5,440	5,234	6,209
Total Statewide Services	<u>18,509</u>	<u>18,774</u>	<u>20,967</u>
40 Inmate and Skills Centers			
1 Program/Field Support	210	220	236
4 Skills Centers	6,472	7,347	6,189
5 Opportunities Industr. Center	180	181	181
88 Inmate & Skills Centers/Data P	0	0	5
Total Inmate and Skills Centers	<u>6,862</u>	<u>7,748</u>	<u>6,611</u>
50 Administration/Data Processing			
3 Administration	2,795	3,020	3,530
88 Data Processing	2,276	3,194	2,752
Total Administration/Data Processing	<u>5,071</u>	<u>6,214</u>	<u>6,282</u>
Total Expenditures by Activity	<u>\$159,519</u>	<u>\$176,174</u>	<u>\$188,402</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted
30 Statewide Services	213.6	210.1	215.5
40 Inmate and Skills Centers	91.4	92.9	92.0
50 Administration/Data Processing	54.4	56.3	59.5
Total FTE	<u>359.4</u>	<u>359.3</u>	<u>367.0</u>
Number of Vehicles	6	6	6

EDUCATION, DEPARTMENT OF (265)

MISSION

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

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

THE BOARD

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

DUTIES/RESPONSIBILITIES

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

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

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

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

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

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

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

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

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

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

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

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

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).
Certified Employee Health Benefit Allowance	B. School Performance Reviews - Required by 70 O.S. 3-118.1 (HB 1601) 70 O.S. 26-101 - 105
Adult Education and Literacy Program	Workforce Investment Act of 1998, Title II (P.L. 105-220)
Oklahoma Parents as Teachers	70 O.S. 10-105.3
Teacher Consultant Stipend (Mentor Teacher)	70-6-106.1
Staff Development	70 O.S. 6-192, 6-193, 6-194
Early Intervention (EI)	Individuals with Disabilities Education Act (P.L. 108-446 [IDEA]) Keeping Children Safe Act of 2003, P.L. 108-36, Child Abuse and Treatment Act
Alternative Education	Oklahoma Early Intervention Act, Title 70, 13-121 through 13-129 (Supp. 1995), as amended by H.B. 1510 of the 1st Session of the 47th Legislature. 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. 1133
Oklahoma Ambassador of Teaching	SB 334
Regional Education Service Centers	Title 70 O.S. 1210.271 (uncodified) and Individuals with Disabilities Education Act (IDEA)
Education Leadership Oklahoma	70-6-204.2
Financial Support of Schools	70 O.S. 18-200.1-201.1; 70 O.S. 17-108.1
Homebound Children	70 O.S. Section 13-107; 70 O.S. Section 13-108; Individuals with Disabilities Education Act, Part B (IDEA-B) reauthorized June 1997; Section 504 of the Rehabilitation Act of 1973; Title IX of the Education Amendments of 1972.
Oklahoma Arts Institute	S.B. 334
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); SB 334

FY - 2009 EXECUTIVE BUDGET

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- 2006</u>	<u>FY- 2007</u>	<u>FY- 2008</u>	<u>FY-2009</u>
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimated</u>

Program: Adult Education and Literacy Program

Goal: Collaboration

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

Improving Literacy Skills	39% actual	42% estimate	43%	44%
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- * Percent of adults who receive a secondary school diploma or its recognized equivalent (GED).

Receiving diploma or GED	52%	62% estimate	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	30,645	32,145	33,000	34,000
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- * Students taking the corresponding AP or IB exams

Student achievement	11,351	11,888	12,200	12,600
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Program: Alternative Education

Goal: Student Success

- * Reduce the State Indicator Total for Dropouts 9th-12th Grade (FY2005 - 5682)

Dropout Rate Decrease	5798	Available Nov 1	5500	5300
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- * Reduce number of economically disadvantaged dropouts as measured by the State Indicator Total (FY2005 - 3654)

Satisfactory Progress	3379	Available Nov 1	3300	3200
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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	1,289	1,912	2,690	3,060
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Program: Financial Support of Schools

Goal: Accountability

- * Provide funding for the operation of schools.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Budgeted</u>	<u>FY-2009 Estimated</u>
Program: Financial Support of Schools				
Goal: Accountability				
Financial Support	\$1,746,626,795	\$1,778,679,257	\$2,012,537,640	\$2,243,960,488

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

EXPENDITURES BY FUND

		\$000's		
<u>Type of Fund:</u>	<u>FY- 2006 Actual</u>	<u>FY-2007 Actual</u>	<u>FY-2008 Budgeted</u>	
19X General Revenue	61,143	65,259	82,962	
205 School Lunch Workshop Revolving	0	0	7	
210 National Bd Certification Revolving	5,765	7,015	10,700	
220 Statistical Services Revolving	34	9	200	
225 Grants and Donations Fund	167	110	288	
235 Drug Abuse Education Revolving	0	0	63	
240 Teachers' Certification Fund	507	627	675	
245 Adult Education Revolving	194	182	338	
250 Early Intervention Revolving	11,699	17,289	16,411	
275 Charter Schools Incentive Fund	50	50	50	
290 OK Sch Psy	0	2,555	2,750	
340 CMIA Programs Disbursing Fund	2,628,222	2,831,319	2,961,897	
430 Agency Relationship Fund	113	36	500	
435 School Lunch Division Fed Adm Fund	2,347	2,570	2,964	
443 Interagency Reimbursement Fund	32	37	50	
450 Federal Educational Programs	31,086	36,828	41,825	
55X Mineral Leasing Fund	0	0	0	
57X Special Cash Fund	15	0	15	
Total Expenditures by Fund	<u>\$2,741,374</u>	<u>\$2,963,886</u>	<u>\$3,121,695</u>	

EXPENDITURES BY OBJECT

		\$000's		
<u>Object of Expenditure</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Actual</u>	<u>FY-2008 Budgeted</u>	
Salaries and Benefits	20,566	23,683	26,448	
Professional Services	42,806	50,345	60,298	
Travel	1,316	1,461	1,364	
Lease-Purchase Expenditures	210	52	35	
Equipment	477	551	711	
Payments To Local Govt Subdivisions	2,628,776	2,702,977	2,973,144	
Other Operating Expenses	47,224	184,817	59,698	
Total Expenditures by Object	<u>\$2,741,375</u>	<u>\$2,963,886</u>	<u>\$3,121,698</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted
1	Administrative Services			
1	Administrative Services	3,234	3,493	4,189
	Total Administrative Services	3,234	3,493	4,189
2	Professional Improvement			
1	Professional Improvement	1,577	1,896	1,828
88	Data Services	1	11	22
1201	OPAT-Field Operations	23	72	65
1501	OPAT-Technical Assistance	68	66	38
1801	Oklahoma Ambassador of Teachin	16	18	33
1901	Education Leadership Oklahoma	5,760	9,570	13,450
2301	Early Childhood Initiative	0	2,902	10,000
4201	Admin & Support-Sch Bd Member	0	18	0
10001	School Payments	16	0	0
10101	Staff Development-Child Servic	407	407	407
10201	Staff Development-Great Expect	780	771	1,122
11101	Community Education Consortium	40	23	40
11301	OPAT-Program Evaluation	0	18	16
11401	OPAT-Public Housing Projects	66	199	131
11801	Oklahoma Ambassador of Teachin	8	6	0
	Total Professional Improvement	8,762	15,977	27,152
3	School Improvement			
1	School Improvement	6,976	5,381	10,974
501	Staff Development-OK A+ School	128	205	664
601	Advanced Placement Administrat	0	0	0
1601	ICTE-Arts	35	35	35
2001	VISION Project	0	50	0
3001	ICTE - Science Center	0	0	350
3101	Robotics Program	0	0	100
3301	Admin & Support-Pilot Reading	0	0	45
3401	Admin & Support-Passport to Fi	0	0	150
4301	Admin & Support-NAEP	43	1	44
4501	Admin & Support-OKAGE	226	300	300
10001	School Payments	157	45	0
10301	Staff Development-Mathematics	122	748	2,000
11701	Summer Arts Institute	224	447	447
12001	VISION Project	0	50	0
12101	Middle School Mathematics Labo	2,000	2,000	2,500
	Total School Improvement	9,911	9,262	17,609
4	Federal/Special Services			
1	Federal/Special Services	2,521	2,643	3,009
88	Data Services	77	174	360
401	Staff Development-Neurodevelop	978	896	978
701	School Lunch Programs MOE	308	279	279
788	School Lunch Programs MOE	67	63	80
1001	Adult Education Matching	43	33	51

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted
4	Federal/Special Services		
3201	Recreation Therapy	0	35
13601	Rural Infant Stimulation Progr	0	550
	Total Federal/Special Services	3,994	5,342
5	Financial Services		
1	Financial Services	1,281	1,303
88	Data Services	1,272	1,619
4101	Financial Accounting	180	178
	Total Financial Services	2,733	3,100
6	Federal Programs		
1	Federal Programs	20,964	30,481
88	Data Services	2,354	3,653
10001	School Payments	381,731	350,976
	Total Federal Programs	405,049	385,110
7	Financial Support of Schools		
10001	Financial Support Of Schools	1,175,195	1,247,332
11971	Pso Settlement	0	19,953
11991	Carryover	2,648	0
12701	Education Reform	480,190	648,224
12711	Common Ed Revolving Fund	63,319	50,374
13801	Financial Support of Schools	20,817	39,867
15541	Financial Support of Schools	2,223	0
15551	Financial Support of Schools	0	2,844
15561	Financial Support Of Schools	2,236	2,227
15571	Financial Support of Schools	0	4,087
15581	Financial Support Of Schools	0	4,560
19991	Financial Support Of Schools	0	0
	Total Financial Support of Schools	1,746,628	2,012,537
9	Purchase of Textbooks		
10001	Purchase of Textbooks	32,910	33,000
11951	Purchase of Textbooks	0	0
11961	purchase of textbooks	0	0
19991	Purchase of Textbooks	100	0
	Total Purchase of Textbooks	33,010	33,000
10	Advanced Placement Program		
1	AP Training/Exam Fees	1,289	1,852
10001	Advanced Placement Program	1,899	1,259
19991	Advanced Placement Incentives	6	0
	Total Advanced Placement Program	3,194	3,111
11	Charter Schools		
10001	Charter Schools Incentive Fund	50	50
	Total Charter Schools	50	50
12	Certified Instruct Sal Inc		
10001	Certified Instruct Sal Inc	0	0
11911	Cert Instruct Sal Increase	0	0
12701	Certified Employee Salary Incr	0	0
	Total Certified Instruct Sal Inc	0	0
		144,179	0

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted
13	TRs Employer Contribution Rate		
10001	TRs Employer Con Rate Increase	0	6,621
	Total TRs Employer Contribution Rate	0	6,621
14	SMART Program		
10001	SMART Program	0	1,074
	Total SMART Program	0	1,074
15	Academic Achievement Awards		
10001	Academic Achievement Awards	500	2,595
	Total Academic Achievement Awards	500	2,595
16	ACE Remediation		
10001	ACE Remediation	0	5,618
	Total ACE Remediation	0	5,618
18	Staff Development		
11961	Staff Development	2,327	2,327
12961	Reading Sufficiency Act	1,466	7,103
19991	Reading Sufficiency Act	1,668	0
	Total Staff Development	5,461	9,430
19	Teacher Consultant Stipend		
10001	Teacher Consultant Stipend	698	700
19991	Mentor Teacher Stipend	2	0
	Total Teacher Consultant Stipend	700	700
22	Alternative & At-Risk Educ.		
10001	Alternative & At-Risk Educ	16,934	16,844
11961	State Aid Payment	653	761
11991	Altern. Educ. Competitive Grnt	18	0
13961	Alternative Education - Arts	175	175
19991	Alternative & High Challenge E	91	0
	Total Alternative & At-Risk Educ.	17,871	17,780
23	Agriculture in the Classroom		
10001	Agriculture In The Classroom	44	44
	Total Agriculture in the Classroom	44	44
24	Eighth Grade Testing		
10001	Eighth Grade Testing	0	107
19991	Reading Proficiency	95	0
	Total Eighth Grade Testing	95	107
25	Schl/Comm. Network-Arts in Ed.		
10001	Schl/Comm. Network-Arts In Ed.	113	113
19991	Sch/Community Network Arts Ed	1	0
	Total Schl/Comm. Network-Arts in Ed.	114	113
26	Instr., Co-oper., Tech. Educ.		
10001	Instr, Co-Oper, Tech Educ	246	0
12961	Jane Brooks	49	50
13961	Science Engineering Fair	47	50
15961	ICTE Small School Incent Grant	131	0
	Total Instr., Co-oper., Tech. Educ.	473	100

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's	
Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted	
27	School Lunch Matching			
10001	School Lunch Matching	4,025	4,170	4,295
	Total School Lunch Matching	4,025	4,170	4,295
29	Certified Employee Hlth Allow			
10001	Certified Employee Hlth Allow	153,245	157,968	190,204
11901	Certified Employ Hlth Allow	13	5,155	0
12701	Certified Employee Hlth Allow	0	10,000	0
	Total Certified Employee Hlth Allow	153,258	173,123	190,204
31	Support Personnel Hlth Allow			
10001	Support Personnel Hlth Allow	84,389	84,610	97,006
11901	Support Person Health Allow	1	730	0
12701	Support Personnel Health Benef	0	6,000	0
	Total Support Personnel Hlth Allow	84,390	91,340	97,006
35	Adult Education Matching			
10001	Adult Education Matching	2,259	2,259	2,265
11901	Adult Education Matching	0	6	0
	Total Adult Education Matching	2,259	2,265	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	442	4,430
	Total Voluntary Consolidation Assist	0	442	4,430
45	Student Tracking & Identificat			
4488	WAVE / SSIS	1,988	1,998	2,653
12201	Student Tracking & Reporting P	115	525	0
	Total Student Tracking & Identificat	2,103	2,523	2,653
50	Accreditation/Standards			
1	Accreditation / Standards	1,602	2,094	2,403
801	Alternative Education Admnsit	69	73	73
901	Alternative Education Program	940	940	1,290
3501	Admin & Support-Pilot Char Ed	0	0	20
	Total Accreditation/Standards	2,611	3,107	3,786
52	Early Childhood Intervention			
1	Early Childhood Intervention	18,331	24,612	23,122
88	Data Services	64	71	79
	Total Early Childhood Intervention	18,395	24,683	23,201
53	Parents as Teachers (LEAs)			
10001	Parents as Teachers (LEAs)	1,789	1,794	1,795
19991	Oklahoma Parents As Teachers	5	6	0
	Total Parents as Teachers (LEAs)	1,794	1,800	1,795
56	Teacher Retirement			

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted
56	Teacher Retirement		
1	Teacher Retirement	35,311	35,311
	Total Teacher Retirement	35,311	35,311
60	Federal School Lunch Reimburs.		
10001	Fed. Schl Lunch Reimb-Schlpmts	194,061	220,019
	Total Federal School Lunch Reimburs.	194,061	220,019
Total Expenditures by Activity		\$2,741,373	\$3,121,690

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted
1	Administrative Services	40.4	43.0
2	Professional Improvement	29.5	31.0
3	School Improvement	17.9	19.7
4	Federal/Special Services	34.4	38.5
5	Financial Services	36.1	37.0
6	Federal Programs	86.0	100.2
10	Advanced Placement Program	1.0	0.8
45	Student Tracking & Identificat	6.6	10.0
50	Accreditation/Standards	22.3	26.0
52	Early Childhood Intervention	80.7	97.8
Total FTE		354.9	404.0
Number of Vehicles		1	1

EDUCATIONAL TELEVISION AUTHORITY (266)

MISSION

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

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

THE AUTHORITY

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

DUTIES/RESPONSIBILITIES

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

STATUTORY REFERENCES

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

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2006</u> <u>Actual</u>	<u>FY- 2007</u> <u>Actual</u>	<u>FY- 2008</u> <u>Budgeted</u>	<u>FY-2009</u> <u>Estimated</u>
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Program: Broadcasting/Technical

Goal: Services

* Number of operational digital transmitters				
No. of Digital Transmitters	4	4	4	4
* Number of operational analog transmitters. Note: Analog transmitters turn off February 17, 2009.				
Number of Analog Transmitter	4	4	4	4
* Number of operational translators around the state.				
Number of Translators	15	15	15	15
* Hours of Translator and Transmitter maintenance per year (4 full-power analog transmitters, 4 digital transmitters and 15 translators in rural Oklahoma)				
Transmitter Maintenance	4048	4221	4738	4700
* Total hours of analog broadcasting each fiscal year.				
Hours of Analog Broadcasting	6918 hrs	8760 hours	8760 hours	8760 hours
* Total hours of Digital Broadcasting each fiscal year.				
Hours of Digital Broadcastin	6,918 hrs	8760 hours	8760 hours	8760 hours

Program: Programming/Production

Goal: Customer Connected

* Number of colleges offering credit hours via ITV				
Colleges Involved with ITV	11	9	11	11
* Number of college courses offered via instructional television				
ITV Courses Offered	40	36	40	40
* Number of students enrolled annually in ITV broadcast courses				
ITV Enrollment	3,530	2,264	3,500	3,500
* Number of hours instruction television is broadcast statewide				
ITV Broadcast Hours	960 hours	960 hours	960 hours	960 hours

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

EXPENDITURES BY FUND		\$000's		
Type of Fund:	FY- 2006	FY-2007	FY-2008	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
19X General Revenue	4,645	5,068	7,398	
200 OETA Revolving Fund	351	351	4,452	
Total Expenditures by Fund	<u><u>\$4,996</u></u>	<u><u>\$5,419</u></u>	<u><u>\$11,850</u></u>	

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2006	FY-2007	FY-2008	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
Salaries and Benefits	3,410	3,681	4,325	
Professional Services	0	5	0	
Travel	6	8	9	
Lease-Purchase Expenditures	0	0	0	
Equipment	25	39	5,503	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	1,556	1,688	2,015	
Total Expenditures by Object	<u><u>\$4,997</u></u>	<u><u>\$5,421</u></u>	<u><u>\$11,852</u></u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2006	FY-2007	FY-2008	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
10 Administration				
1 General Operations	417	388	447	
Total Administration	417	388	447	
20 Programming				
1 Programming/Production-OKC	568	718	973	
2 Oklahoma City News	352	363	384	
3 Oklahoma City Stateline	280	241	301	
4 Oklahoma City Tulsa News	283	325	375	
5 Oklahoma City Gallery	208	201	246	
Total Programming	1,691	1,848	2,279	
30 Technical Services				
1 Technical Ops-Okc Engineering	1,733	1,953	2,176	
2 Technical Ops-Field Engineer	704	710	6,408	
3 Technical Ops-Operations	453	521	541	
Total Technical Services	2,890	3,184	9,125	
Total Expenditures by Activity	<u><u>\$4,998</u></u>	<u><u>\$5,420</u></u>	<u><u>\$11,851</u></u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

<u>Activity No. and Name</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Actual</u>	<u>FY-2008 Budgeted</u>
10 Administration	7.0	6.0	6.0
20 Programming	33.0	32.5	39.0
30 Technical Services	26.8	25.7	28.0
Total FTE	66.8	64.2	73.0
Number of Vehicles	11	11	11

CAPITAL OUTLAY and SPECIAL PROJECTS

\$000's

<u>Expenditures by Project:</u>		<u>FY-2006 Actual</u>	<u>FY-2007 Actual</u>	<u>FY-2008 Estimated</u>
<u>#</u>	<u>Project name</u>			
90	Capital Funds			
5	Dtv Studies	33	0	0
6	Dtv Conversion	2,882	688	0
9	Non-Linear Editing Equipment	165	225	0
10	CPB-DDS-OKC/Tulsa digital inte	0	0	131
11	Studio Control Conversion	0	0	1,661
Total Capital Outlay by Project		\$3,080	\$913	\$1,792

LIBRARY DEPARTMENT (430)

MISSION

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

THE BOARD

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

DUTIES/RESPONSIBILITIES

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

STATUTORY REFERENCES

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

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Budgeted</u>	<u>FY-2009 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.				
* Total number of public land survey corners on file.				
Land Records Service	116,919	125,205	133,000	141,000
* Number of searches via ODL state government search engine, SoonerSearch.				
SoonerSearch Service	1,209,783	1,107,634	1,200,000	1,300,000
* Number of U.S. government information related webpages viewed on ODL's website.				
US Govt Info Web Service	305,729	335,514	325,000	335,000
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	44,505	44,105	45,008	45,936
* Percentage of State Records Center Storage Capacity in Use.				
% of Storage Capacity Used	96%	95%	97%	99%
* # of cubic feet in use at State Records Center Annex.				
Annex Storage Capacity Used	22,360	23,007	23,660	23,920
* Percentage of State Records Center Annex Storage Capacity in Use.				
% of Storage Capacity Used	86%	88%	90%	92%
Program: Information and Resource Sharing.				
Goal: The Oklahoma Department of Libraries partners with related organizations to encourage cooperative programs, funding, leveraging and sustainability.				
* Number of interlibrary loan requests processed from libraries that loan their materials to another library.				
Interlibrary Loan Requests	56,781	56,955	58,094	59,256
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	1,100	872	1,000	1,100
* Number of children receiving books from ODL's First Book Project				
First Book Recipients	1,721	1,886	2,240	1,360
* Number of adult students served by local literacy programs.				
Adult Literacy Students	3,346	3,504	3,450	3,450
* Number of Literacy Providers receiving continuing education training provided by ODL.				
Literacy Providers & CE	2,182	1,521	1,310	800

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Budgeted</u>	<u>FY-2009 Estimated</u>
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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 children enrolled in the Summer Reading Program.

Summer Reading Participants	86,331	87,331	88,331	89,331
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- * Percentage of eligible children, aged 5-11 years of age, enrolled in the Summer Reading Program.

% of Eligible Participants	27%	28%	26%	27%
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- * Number of Individuals certified by completing Institute in Public Librarianship

Institute Certifications	462	532	542	552
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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

- * Percentage of School Libraries participating in the Statewide Database Project.

% Sch Lib Participation	66%	66%	67%	67%
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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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- * Percentage of Public Libraries participating in the Statewide Database Project.

% of Pub Lib Participation	100%	100%	100%	100%
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- * Percentage of higher education libraries participating in the Statewide Database Project.

% Academic Lib Participation	100%	100%	100%	100%
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NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

\$000's

<u>Type of Fund:</u>	<u>FY- 2006 Actual</u>	<u>FY-2007 Actual</u>	<u>FY-2008 Budgeted</u>
19X General Revenue	6,594	6,858	7,295
200 Department of Libraries Revolving	373	1,003	604
400 Federal Library Fund Title I	1,880	1,959	2,750
405 Federal Library Fund Title Iii	597	606	600
410 Fed Grant Funds Special Projects	62	42	184
Total Expenditures by Fund	\$9,506	\$10,468	\$11,433

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>	
Salaries and Benefits	3,522	3,586	3,863	
Professional Services	458	197	272	
Travel	93	79	135	
Lease-Purchase Expenditures	1	0	0	
Equipment	459	681	575	
Payments To Local Govt Subdivisions	3,027	3,957	4,122	
Other Operating Expenses	1,956	1,970	2,466	
Total Expenditures by Object	<u><u>\$9,516</u></u>	<u><u>\$10,470</u></u>	<u><u>\$11,433</u></u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>	
10 Administration				
1 Administration	715	716	737	
2 Fiscal Services	0	0	0	
3 Public Information	334	343	386	
88 Management Information Svcs	319	295	308	
Total Administration	<u>1,368</u>	<u>1,354</u>	<u>1,431</u>	
20 Service to Libraries				
1 Public Library Development	2,930	4,065	4,123	
2 Literacy	1,161	1,145	1,258	
3 Technical Services	226	233	230	
4 Int-Lib Loan/Res Shar/Gen Ref	726	584	767	
88 Statewide Electronic Resources	1,281	1,280	1,521	
Total Service to Libraries	<u>6,324</u>	<u>7,307</u>	<u>7,899</u>	
30 Service to State Government				
1 Records Management	433	437	470	
2 Archives	396	389	578	
3 Oklahoma Publications Clearing	133	137	144	
4 US Government Documents	270	245	256	
5 Legislative Reference	108	114	121	
6 Law Reference	475	487	532	
Total Service to State Government	<u>1,815</u>	<u>1,809</u>	<u>2,101</u>	
Total Expenditures by Activity	<u><u>\$9,507</u></u>	<u><u>\$10,470</u></u>	<u><u>\$11,431</u></u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

<u>Activity No. and Name</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Actual</u>	<u>FY-2008 Budgeted</u>
10 Administration	19.5	19.0	19.5
20 Service to Libraries	22.6	21.1	22.6
30 Service to State Government	23.8	22.3	23.8
Total FTE	65.9	62.4	65.9
Number of Vehicles	6	6	6

PRIVATE VOCATIONAL SCHOOLS, BOARD OF (563)

MISSION

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

THE BOARD

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

DUTIES/RESPONSIBILITIES

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

STATUTORY REFERENCES

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

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Budgeted</u>	<u>FY-2009 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	18	16	16
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Goal: Schools relicensing

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

Number of schools relicensed	165	175	175	178
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Goal: Solicitor licenses

* The number of solicitor applications processed and licenses issued.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Budgeted</u>	<u>FY-2009 Estimated</u>
Program: Licensing/Investigative Operations				
Goal: Solicitor licenses				
Solicitor licenses issued	146	146	145	148
Goal: Complaints				
* The number of student complaints filed against licensed school				
Student complaints	7	3	7	7
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	23	19	20	25
Goal: Conduct school workshops				
* Beginning in FY-03, the legislature required the Board to conduct workshops for school administrators. The workshops cover licensing and re-licensing requirements, forms, rules, and laws governing private vocational schools.				
Number of attendees	114	123	120	120

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- 2006 Actual</u>	<u>FY-2007 Actual</u>	<u>FY-2008 Budgeted</u>
19X General Revenue	161	41	0
205 Private Vocational Schools Fnd	0	122	223
Total Expenditures by Fund	\$161	\$163	\$223

EXPENDITURES BY OBJECT

<u>Object of Expenditure</u>	\$000's		
	<u>FY-2006 Actual</u>	<u>FY-2007 Actual</u>	<u>FY-2008 Budgeted</u>
Salaries and Benefits	134	139	179
Professional Services	3	4	6
Travel	1	1	9
Lease-Purchase Expenditures	0	0	0
Equipment	1	2	6
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	22	17	23
Total Expenditures by Object	\$161	\$163	\$223

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted	
10 Licensing/Investigative Ops				
1 General Administration	161	161	222	
88 Data Processing	0	2	1	
Total	161	163	223	
Licensing/Investigative Ops				
Total Expenditures by Activity	\$161	\$163	\$223	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted
10 Licensing/Investigative Ops	3.0	3.0	3.0
Total FTE	3.0	3.0	3.0
Number of Vehicles	0	0	0

QUARTZ MOUNTAIN ARTS & CONFERENCE CTR. (620)

MISSION

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

THE BOARD

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

DUTIES/RESPONSIBILITIES

STATUTORY REFERENCES

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

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

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>
290 Edu & General Oper Revolv Fund	1,330	1,633	1,630
Total Expenditures by Fund	<u>1,330</u>	<u>1,633</u>	<u>1,630</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>	
Salaries and Benefits	642	681	648	
Professional Services	273	551	580	
Travel	9	12	13	
Lease-Purchase Expenditures	24	24	24	
Equipment	83	83	34	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	298	282	332	
Total Expenditures by Object	<u>\$1,329</u>	<u>\$1,633</u>	<u>\$1,631</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>	
10 Quartz Mountain State Park				
7508 Quartz Mountain State Park	735	776	777	
Total Quartz Mountain State Park	<u>735</u>	<u>776</u>	<u>777</u>	
16 QrtMnt. Institutional Support				
7509 Instiutional Support	595	857	853	
Total QrtMnt. Institutional Support	<u>595</u>	<u>857</u>	<u>853</u>	
Total Expenditures by Activity	<u>\$1,330</u>	<u>\$1,633</u>	<u>\$1,630</u>	

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project: # Project name	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Estimated</u>	
91 Capital Projects				
39385 Baldy Point Trails Fed. Projec	17	2	0	
39547 Internet Connectivity	95	5	0	
39653 Infrastructure Improvements	0	25	0	

FY - 2009 EXECUTIVE BUDGET

\$000's

Expenditures by Project:		FY-2006	FY-2007	FY-2008
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
39654	Trails System	0	49	0
50191	Lodge Remediation	0	111	0
50193	Performing Arts Hall and Pavil	0	2	0
50194	Quartz Mountain Trail System	0	20	0
50195	Infrastruce Imprvmnts & Preser	0	257	0
50196	New Infrastr/Land/Imprvmnts	40	0	0
Total Capital Outlay by Project		<u>\$152</u>	<u>\$471</u>	<u>\$0</u>

OUTSTANDING DEBT

\$000's

	FY-2006	FY-2007	FY-2008
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Lease-purchase obligations	7,202	5,575	5,076
Revenue bond issues	0	0	0
Other debt	0	0	0
Total Outstanding Debt	<u>\$7,202</u>	<u>\$5,575</u>	<u>\$5,076</u>

REGENTS FOR HIGHER EDUCATION (605)

MISSION

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

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

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

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

THE BOARD

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

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

DUTIES/RESPONSIBILITIES

STATUTORY REFERENCES

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 Baccalaureate	70 O.S. 2001, Section 3206 (i)
Institutional Educational and General Budgets -- Brain Gain	70 O.S. 2001, Sections 3206 (f) (i) (j) (n)
Institutional Educ.&Gen. Budgets - Teacher Ed. Asst. Program	70 O.S. 2001, Section 6-180 et seq.

FY - 2009 EXECUTIVE BUDGET

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

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Budgeted</u>	<u>FY-2009 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- 2006 Actual</u>	<u>FY-2007 Actual</u>	<u>FY-2008 Budgeted</u>	
200 Ardmore Higher Education.Revolving	2,587	1,529	0	
201 Idabel Higher Educ Revolving	326	0	0	
204 OFFICE OF ACCOUNTABILITY	430	728	750	
210 State Regents Higher Educ Revolv	33,931	54,525	64,522	
216 Summer Academies Revolving	76	71	600	
235 Tuition Aid Grants Revolving	18,660	19,478	19,927	
406 Student Incentive Grant	987	877	889	
430 Fed Funds Support System Activities	382	156	889	
431 Congress Teacher Scholarships	0	0	1	
920 Higher Learning Access Trust	3,312	4,069	48,100	
Total Expenditures by Fund	\$60,691	\$81,433	\$135,678	

Institutions of Higher Education:

Total Expend. by Fund (Institutions)	11,780,239	12,469,399	14,469,410
Total Higher Education Operations	<u>\$12,182,376</u>	<u>\$12,918,490</u>	<u>\$15,363,358</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted	
Salaries and Benefits	10,611	11,158	10,862	
Professional Services	3,233	2,212	1,597	
Travel	429	390	505	
Lease-Purchase Expenditures	0	0	0	
Equipment	16,443	36,344	42,463	
Payments To Local Govt Subdivisions	46	203	0	
Other Operating Expenses	29,929	31,126	80,253	
Total Expenditures by Object	\$60,691	\$81,433	\$135,680	
Total Expenditures (Ops) Higher Ed.	\$60,691	\$81,433	\$135,678	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted	
3 Economic Develop Initiatives				
1 Economic Develop Initiatives	61	158	518	
Total Economic Develop Initiatives	61	158	518	
4 Office of Accountability				
1 Office of Accountability	430	728	750	
Total Office of Accountability	430	728	750	
8 College Goal Sunday - Lumina				
1 College Goal Sunday	7	0	0	
Total College Goal Sunday - Lumina	7	0	0	
9 System-wide Initiatives				
1 OSF Core Assessment Fees	1,326	131	0	
Total System-wide Initiatives	1,326	131	0	
10 Regent's Administration				
1 Regent's Administration	11,598	12,886	12,949	
Total Regent's Administration	11,598	12,886	12,949	
12 TEACH SCHOLARS ADMINIST				
1 TEACH SCHOLARS ADMINISTRATION	1,144	1,322	1,553	
Total TEACH SCHOLARS ADMINISTRATION	1,144	1,322	1,553	
19 Regents Training Center				

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's	
Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted	
19	Regents Training Center			
1	Regents Training Center	8	6	78
	Total Regents Training Center	8	6	78
34	Okla. Tuition Aid Grants			
1	OK Tuition Aid Grant	19,646	20,355	20,816
	Total Okla. Tuition Aid Grants	19,646	20,355	20,816
36	Social Justice-Pre-Collegiate			
1	Social Justice-Pre-Collegiate	974	887	1,291
	Total Social Justice-Pre-Collegiate	974	887	1,291
37	Chiropractic Educ. Asst. Prog.			
1	Chiropractic Ed Asst Prog	40	38	40
	Total Chiropractic Educ. Asst. Prog.	40	38	40
41	Future Teacher Scholarships			
1	Future Teacher Scholarship	93	80	100
	Total Future Teacher Scholarships	93	80	100
44	Teacher Educ. Asst. Prog.			
1	Teacher Educ. Asst. Prog.	120	266	1,877
	Total Teacher Educ. Asst. Prog.	120	266	1,877
45	Development Prog. Teac. Prof.			
1	Development Prog Teac Prof	382	156	889
	Total Development Prog. Teac. Prof.	382	156	889
46	Paul Douglas Scholarship			
1	Paul Douglas Scholarship	0	0	1
	Total Paul Douglas Scholarship	0	0	1
47	Ardmore Higher Educ. Center			
1	Ardmore Higher Education Cntr	2,587	1,529	0
	Total Ardmore Higher Educ. Center	2,587	1,529	0
48	McCurtain Higher Educ. Center			
1	McCurtain Higher Ed Center	326	0	0
	Total McCurtain Higher Educ. Center	326	0	0
53	Summer Academies			
1	Summer Academies	76	71	600
	Total Summer Academies	76	71	600
58	Debt Service Payments			
1	Debt Service Retirement Pymts	16,010	35,926	42,129
	Total Debt Service Payments	16,010	35,926	42,129
62	OK Higher Learning Access Prog			
1	OK Higher Learning Access Prog	3,312	4,069	48,100
	Total OK Higher Learning Access Prog	3,312	4,069	48,100
63	Minority Teacher Recruit Ctr			

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)		\$000's		
Activity No. and Name		FY-2006	FY-2007	FY-2008
		Actual	Actual	Budgeted
63	Minority Teacher Recruit Ctr			
1	Minority Teacher Recruit Ctr	354	459	481
	Total Minority Teacher Recruit Ctr	<u>354</u>	<u>459</u>	<u>481</u>
71	OK Teacher Educ Prep GrantOTE			
1	OPEP Grant Program/MTRC	7	13	5
	Total OK Teacher Educ Prep GrantOPEP	<u>7</u>	<u>13</u>	<u>5</u>
80	Master Lease Administration			
1	Master Lease Administration	46	107	100
	Total Master Lease Administration	<u>46</u>	<u>107</u>	<u>100</u>
88	Data Processing			
1	Data Processing	2,143	2,246	3,401
	Total Data Processing	<u>2,143</u>	<u>2,246</u>	<u>3,401</u>
Total Expenditures by Activity		<u>\$60,690</u>	<u>\$81,433</u>	<u>\$135,678</u>
Total Expenditures (Higher Ed. Sys.)		<u>\$60,690</u>	<u>\$81,433</u>	<u>\$135,678</u>

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project:		FY-2006	FY-2007	FY-2008
#	Project name	Actual	Actual	Estimated
91	Capital Projects (pre-91)			
19139	Telecommunications Project	0	0	500
40130	Quartz Remediation	265	342	0
50000	Master Lease Program Debt Ser	18,305	19,742	25,000
Total Capital Outlay by Project		<u>\$18,570</u>	<u>\$20,084</u>	<u>\$25,500</u>
Higher Education Institutions				
Capital Funds (including bonds)		<u>\$1,054,557</u>	<u>\$1,130,094</u>	<u>\$390,514</u>

OUTSTANDING DEBT	\$000's		
	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>
Lease-purchase obligations	52,561	46,372	40,300
Revenue bond issues	0	0	0
Other debt	0	0	0
Total Outstanding Debt	<u>\$52,561</u>	<u>\$46,372</u>	<u>\$40,300</u>

OUTSTANDING DEBT	\$000's		
	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>
Higher Education Institutions			
Lease-purchase obligations	636,425	631,288	27,211
Revenue bond issues	931,619	959,365	932,084
Other debt	46,502	149,737	141,918
Total Outstanding Debt	<u>\$1,614,546</u>	<u>\$1,740,390</u>	<u>\$1,101,213</u>

REGENTS FOR THE OKLAHOMA COLLEGES (610)

MISSION

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

THE BOARD

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

DUTIES/RESPONSIBILITIES

STATUTORY REFERENCES

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

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

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2006 Actual	FY-2007 Actual	FY-2008 Budgeted
200 Regents OK Colleges Special Fund	714	834	1,045
Total Expenditures by Fund	\$714	\$834	\$1,045

EXPENDITURES BY OBJECT	\$000's		
Object of Expenditure	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>
Salaries and Benefits	546	587	643
Professional Services	17	90	165
Travel	54	50	95
Lease-Purchase Expenditures	0	0	0
Equipment	20	12	28
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	77	95	114
Total Expenditures by Object	<u>\$714</u>	<u>\$834</u>	<u>\$1,045</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY	\$000's		
Activity No. and Name	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>
1 Administration			
1 Administration	714	834	1,045
Total Administration	<u>714</u>	<u>834</u>	<u>1,045</u>
Total Expenditures by Activity	<u>\$714</u>	<u>\$834</u>	<u>\$1,045</u>

SCHOOL OF SCIENCE & MATH (629)

MISSION

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

THE BOARD

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

DUTIES/RESPONSIBILITIES

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

STATUTORY REFERENCES

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

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Budgeted</u>	<u>FY-2009 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 thirteen regional center sites. The funding is primarily for the salaries and benefits for instructors at each site and the salaries of those administrating the program. With the rising cost of benefits additional funding will be necessary to maintain the current staffing level. The program, while still in its early stages has been successful and continues to grow in the number of Oklahoma students being served. There is also interest in the legislature to expand this program in Western Oklahoma. An additional site for FY-2009 and FY-2010 is included in the budget figures.

Financial Resources	1,567,871	1,778,000	1,968,243	2,128,243
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Goal: To provide opportunities and resources for Oklahoma teachers and students

- * The number of students enrolled in the regional center programs at thirteen current sites. The Canadian Valley Technology Center at Chickasha will be available to students for the 2008/2009 school year.

Regional Center Enrollment	214	229	208	230
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Program: Statewide Enhancement in the Fields of Mathematics & Science

Goal: Public understanding and appreciation of the OSSM mission

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

Qualified Applicant Pool	141	140	135	144
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Goal: To have resources to serve the optimum number of students and faculty

- * The agency hopes to maintain its quality faculty that have advanced degrees, in particular, doctorate degrees. The measure below is the percentage of faculty at the residential campus that have doctorate degrees.

Quality Staff	68%	68%	69%	70%
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Goal: Maintain the preeminence of academic programs and facilities

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

Solid ACT scores	31.6	31.6	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

<u>Type of Fund:</u>	<u>\$000's</u>		
	<u>FY- 2006 Actual</u>	<u>FY-2007 Actual</u>	<u>FY-2008 Budgeted</u>
19X General Revenue	7,068	7,384	7,585
200 School of Science & Math Fund	4	6	34
Total Expenditures by Fund	\$7,072	\$7,390	\$7,619

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted	
Salaries and Benefits	4,655	5,051	5,449	
Professional Services	84	67	78	
Travel	36	18	13	
Lease-Purchase Expenditures	444	521	543	
Equipment	250	312	40	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	1,603	1,422	1,496	
Total Expenditures by Object	\$7,072	\$7,391	\$7,619	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted	
1 St.wide Enhance-Math & Science				
10 Administration	526	527	561	
20 Education	2,643	2,793	2,698	
30 Care And Custody	1,061	1,024	1,134	
60 Maintenance	1,208	1,178	1,211	
88 Data Processing	113	89	49	
Total St.wide Enhance-Math & Science	<u>5,551</u>	<u>5,611</u>	<u>5,653</u>	
2 Regional Outreach Sci & Math				
40 Regional Outreach Sci & Math	1,521	1,778	1,968	
Total Regional Outreach Sci & Math	<u>1,521</u>	<u>1,778</u>	<u>1,968</u>	
Total Expenditures by Activity	\$7,072	\$7,389	\$7,621	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES		\$000's		
Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted	
1 St.wide Enhance-Math & Science	51.0	50.0	50.0	
2 Regional Outreach Sci & Math	23.0	25.0	27.0	
Total FTE	74.0	75.0	77.0	
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.

DUTIES/RESPONSIBILITIES

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

STATUTORY REFERENCES

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

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

EXPENDITURES BY FUND

		\$000's		
Type of Fund:		FY- 2006	FY-2007	FY-2008
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	General Revenue	2,652	1,328	2,060
205	Educ Leadership OK Revolving	1,078	916	1,904
210	Donations Fund	13	3	9
215	Professional Devel Inst Revolving	3,049	2,172	3,401
220	Teachers' Competency Exam Fund	122	116	196
Total Expenditures by Fund		<u>\$6,914</u>	<u>\$4,535</u>	<u>\$7,570</u>

EXPENDITURES BY OBJECT

		\$000's		
Object of Expenditure		FY-2006	FY-2007	FY-2008
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Salaries and Benefits		600	613	718
Professional Services		5,865	3,562	6,471
Travel		61	53	88
Lease-Purchase Expenditures		0	0	0
Equipment		12	17	57
Payments To Local Govt Subdivisions		0	0	0
Other Operating Expenses		375	289	236
Total Expenditures by Object		<u>\$6,913</u>	<u>\$4,534</u>	<u>\$7,570</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

		\$000's		
Activity No. and Name		FY-2006	FY-2007	FY-2008
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
10	Prep & Prof Devel of Teachers			
1	Administration	295	254	281
2	Competency-Based Teacher Assmt	353	261	286
3	Teacher Ed Pgm Accreditation	186	201	237

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted
10 Prep & Prof Devel of Teachers			
4 Prof Develop Institutes	6,079	3,819	6,765
Total Prep & Prof Devel of Teachers	6,913	4,535	7,569
Total Expenditures by Activity	\$6,913	\$4,535	\$7,569

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted
10 Prep & Prof Devel of Teachers	9.0	9.0	10.0
Total FTE	9.0	9.0	10.0
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 - Center for Health Sciences
14	OSU - Center for Vet Health Sciences
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

EDUCATION
COLLEGES AND UNIVERSITIES

CAMERON UNIVERSITY (100)

MISSION

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

THE BOARD

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

STATUTORY REFERENCES

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

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

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2006 Actual	FY-2007 Actual	FY-2008 Budgeted
290 Educational & General Opns	32,291	35,668	37,848
430 Agency Relationship Fund	2,166	2,107	4,115
Total Expenditures by Fund	\$34,457	\$37,775	\$41,963

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>	
Salaries and Benefits	26,933	29,086	0	
Professional Services	319	733	0	
Travel	490	615	0	
Lease-Purchase Expenditures	0	0	0	
Equipment	1,627	2,171	0	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	5,088	5,170	40,672	
Total Expenditures by Object	<u>\$34,457</u>	<u>\$37,775</u>	<u>\$40,672</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>	
10 725 Fund Expenditures				
1 725 Fund Expenditures	0	0	0	
Total 725 Fund Expenditures	<u>0</u>	<u>0</u>	<u>0</u>	
11 Instruction				
1 Instruction	32,291	35,668	37,848	
Total Instruction	<u>32,291</u>	<u>35,668</u>	<u>37,848</u>	
21 Sponsored Programs				
1 Sponsored Programs	2,166	2,107	4,115	
Total Sponsored Programs	<u>2,166</u>	<u>2,107</u>	<u>4,115</u>	
Total Expenditures by Activity	<u>\$34,457</u>	<u>\$37,775</u>	<u>\$41,963</u>	

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project:		FY-2006	FY-2007	FY-2008
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
91	Capital Projects			
37012	Purchase Institutional Equip	172	569	0
39013	Remodel Physical Sciences	5	271	0
39402	Campus Master Plan	59	0	0
39459	Shepler Center Sprinkler Syst	96	178	0
39470	Living/Learning Center	2,700	0	0
39573	Tennis Court Resurfacing	31	0	0
39600	SBI Software	113	192	0
39624	Energy Management Contract	1,053	4,951	0
39639	Centennial Student Activity Co	0	67	9,700
50126	Business Building	83	547	0
50127	HVAC Shepler Ctr & Fitness Ctr	0	520	0
50129	Parking Lots & Access Roads	0	8	0
50130	Campus Facility Improvements	90	53	0
50131	Gymnasium Environmental System	0	20	0
Total Capital Outlay by Project		<u>\$4,402</u>	<u>\$7,376</u>	<u>\$9,700</u>

OUTSTANDING DEBT		\$000's		
		FY-2006	FY-2007	FY-2008
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Lease-purchase obligations		18,723	18,210	17,483
Revenue bond issues		9,000	8,835	8,670
Other debt		529	487	0
Total Outstanding Debt		<u>\$28,252</u>	<u>\$27,532</u>	<u>\$26,153</u>

CARL ALBERT STATE COLLEGE (108)

MISSION

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

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

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

THE BOARD

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

STATUTORY REFERENCES

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

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

EXPENDITURES BY FUND

		\$000's		
Type of Fund:		FY- 2006	FY-2007	FY-2008
		Actual	Actual	Budgeted
290	Educational & General Opns	8,687	9,437	10,399
430	Agency Relationship Fund	2,459	2,365	2,536
Total Expenditures by Fund		\$11,146	\$11,802	\$12,935

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>	
Salaries and Benefits	8,686	9,168	0	
Professional Services	131	186	0	
Travel	361	389	0	
Lease-Purchase Expenditures	0	0	0	
Equipment	223	322	0	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	1,744	1,737	12,382	
Total Expenditures by Object	<u>\$11,145</u>	<u>\$11,802</u>	<u>\$12,382</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>	
11 Instruction				
1 Instruction	8,297	8,897	9,849	
2 Instruction - Information Tech	390	540	550	
Total Instruction	<u>8,687</u>	<u>9,437</u>	<u>10,399</u>	
21 Sponsored Programs				
1 Sponsored Programs	2,459	2,365	2,536	
Total Sponsored Programs	<u>2,459</u>	<u>2,365</u>	<u>2,536</u>	
Total Expenditures by Activity	<u>\$11,146</u>	<u>\$11,802</u>	<u>\$12,935</u>	

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project:		FY-2006	FY-2007	FY-2008
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
91	Capital Projects			
39405	Kerr Conference Center	51	48	25
39407	Educational Equipment	34	21	30
39408	Replacement of HVAC	41	21	25
39410	Non-Structural Improvements	354	107	147
39411	Structural Improvements	50	175	148
39412	Motor Pool	39	39	25
39491	Roof Repair	3	7	100
39492	Telecommunications Center	156	0	0
50143	Classroom Bldg.	1,165	3,343	0
50144	Sallisaw Classroom & Library	241	780	0
50145	Joe E. White Library	0	477	0
Total Capital Outlay by Project		<u><u>\$2,134</u></u>	<u><u>\$5,018</u></u>	<u><u>\$500</u></u>

OUTSTANDING DEBT		\$000's		
		FY-2006	FY-2007	FY-2008
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Lease-purchase obligations		9,178	8,326	8,146
Revenue bond issues		600	550	495
Other debt		0	0	0
Total Outstanding Debt		<u><u>\$9,778</u></u>	<u><u>\$8,876</u></u>	<u><u>\$8,641</u></u>

CONNERS STATE COLLEGE (165)

MISSION

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

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

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

THE BOARD

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

STATUTORY REFERENCES

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

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

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>
290 Educational & General Opns	8,019	9,043	9,819
430 Agency Relationship Fund	944	777	2,417
Total Expenditures by Fund	<u>\$8,963</u>	<u>\$9,820</u>	<u>\$12,236</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>	
Salaries and Benefits	6,391	5,818	0	
Professional Services	395	446	0	
Travel	161	117	0	
Lease-Purchase Expenditures	0	0	0	
Equipment	203	239	0	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	1,654	2,644	11,033	
Total Expenditures by Object	<u><u>\$8,804</u></u>	<u><u>\$9,264</u></u>	<u><u>\$11,033</u></u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>	
11 Instruction				
1 Instruction	7,878	8,546	9,819	
Total Instruction	<u>7,878</u>	<u>8,546</u>	<u>9,819</u>	
14 Academic Support				
1 Academic Support	0	0	0	
Total Academic Support	<u>0</u>	<u>0</u>	<u>0</u>	
21 Sponsored Programs				
1 Sponsored Programs	927	719	2,417	
Total Sponsored Programs	<u>927</u>	<u>719</u>	<u>2,417</u>	
79 Clearing and ASA Department				
99999 Clearing and ASA Department	158	555	0	
Total Clearing and ASA Department	<u>158</u>	<u>555</u>	<u>0</u>	
Total Expenditures by Activity	<u><u>\$8,963</u></u>	<u><u>\$9,820</u></u>	<u><u>\$12,236</u></u>	

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project:		FY-2006	FY-2007	FY-2008
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
91	Capital Projects			
34059	Classroom Equipment	7	27	0
39143	Technology	207	226	0
39146	Building Renovation	0	23	0
39147	Equipment	98	80	1,000
39214	Russell Hall Renovation	0	0	3,000
39481	Energy Management Program	59	22	1,000
50147	Roof Renovation & Asbestos Rem	0	288	0
50148	Fine Arts Building Renovation	0	0	640
50149	One-stop Enrollment Center	42	1,742	2,800
50150	Muskogee Campus Renovation/Add	213	55	0
50151	Classroom & Laboratory Renovat	310	178	1,800
Total Capital Outlay by Project		<u>\$936</u>	<u>\$2,641</u>	<u>\$10,240</u>

OUTSTANDING DEBT		\$000's		
		FY-2006	FY-2007	FY-2008
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Lease-purchase obligations		8,715	8,407	7,909
Revenue bond issues		11,393	11,175	10,895
Other debt		0	0	0
Total Outstanding Debt		<u>\$20,108</u>	<u>\$19,582</u>	<u>\$18,804</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

Type of Fund:	\$000's		
	FY- 2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>
290 Educational & General Opns	25,867	27,777	32,091
430 Agency Relationship Fund	11,259	9,998	15,012
Total Expenditures by Fund	<u>\$37,126</u>	<u>\$37,775</u>	<u>\$47,103</u>

EXPENDITURES BY OBJECT

Object of Expenditure	\$000's		
	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>
Salaries and Benefits	25,059	26,303	0
Professional Services	2,294	1,319	0
Travel	666	794	0
Lease-Purchase Expenditures	1	1	0
Equipment	1,626	1,575	0
Payments To Local Govt Subdivisions	1,294	1,287	0
Other Operating Expenses	6,189	6,497	45,219
Total Expenditures by Object	<u>\$37,129</u>	<u>\$37,776</u>	<u>\$45,219</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted	
11	Instruction			
1	Instruction	25,867	27,777	32,091
	Total Instruction	25,867	27,777	32,091
21	Sponsored Programs			
1	Sponsored Programs	11,259	9,998	15,012
	Total Sponsored Programs	11,259	9,998	15,012
Total Expenditures by Activity		\$37,126	\$37,775	\$47,103

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project: # Project name	FY-2006 Actual	FY-2007 Actual	FY-2008 Estimated	
91	Capital Projects			
34080	Purchase University Vehicles	30	0	0
34098	Purchase of Property	2	0	0
34113	Purchase Instrctnal Equipment	0	7	50
39079	General Campus Renovation	473	372	200
39313	Management Info. System	1	0	0
39506	Administrative Equipment	12	0	0
39546	Management Information System	137	50	0
39550	Fine Arts Revenue Bonds	967	6,612	2,040
39589	Roof Repair-Academic Buildings	52	71	0
39592	Renovate Administration Bldg	7	1	0
39609	Purchase Physical Plant Eqmmt	9	4	0
39616	Norris Field Renovations	20	10	0
Total Capital Outlay by Project		\$1,710	\$7,127	\$2,290

OUTSTANDING DEBT	\$000's		
	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>
Lease-purchase obligations	16,519	16,239	15,780
Revenue bond issues	12,430	12,035	11,625
Other debt	0	0	0
Total Outstanding Debt	<u><u>\$28,949</u></u>	<u><u>\$28,274</u></u>	<u><u>\$27,405</u></u>

EASTERN OKLAHOMA STATE COLLEGE (240)

MISSION

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

THE BOARD

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

STATUTORY REFERENCES

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

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

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>
290 Educational & General Opns	8,687	10,195	9,643
430 Agency Relationship Fund	967	1,521	1,123
Total Expenditures by Fund	<u>\$9,654</u>	<u>\$11,716</u>	<u>\$10,766</u>

FY - 2009 EXECUTIVE BUDGET

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>	
Salaries and Benefits	7,535	8,736	0	
Professional Services	142	633	0	
Travel	110	149	0	
Lease-Purchase Expenditures	2	2	0	
Equipment	129	192	0	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	1,735	2,003	10,596	
Total Expenditures by Object	<u>\$9,653</u>	<u>\$11,715</u>	<u>\$10,596</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>	
11 Instruction				
1 Instruction	8,671	10,182	0	
2 Instruction - Information Tech	16	13	9,643	
Total Instruction	<u>8,687</u>	<u>10,195</u>	<u>9,643</u>	
21 Sponsored Programs				
1 Sponsored Programs	967	1,521	1,123	
Total Sponsored Programs	<u>967</u>	<u>1,521</u>	<u>1,123</u>	
Total Expenditures by Activity	<u>\$9,654</u>	<u>\$11,716</u>	<u>\$10,766</u>	

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project: # Project name	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Estimated</u>	
91 Capitol Projects				
39443 Renovation and Repair	0	93	1,300	
39446 Instruction Furniture	0	208	350	

EASTERN OKLAHOMA STATE COLLEGE - 136 -

EDUCATION

FY - 2009 EXECUTIVE BUDGET

\$000's

Expenditures by Project:		FY-2006	FY-2007	FY-2008
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
39447	Pool Building Renovation	0	7	0
39448	Technology Upgrades	2	252	150
39463	ODFA McAlester Revenue Bond	264	39	59
39533	Telephone System	54	0	0
39542	McAlester Debt Service	169	166	169
39572	Master Lease Energy Proj 2005A	2,128	156	1,000
39596	Sewer Connection	5	4	500
39700	Equipment	0	133	200
39707	Master Lease Debt Service 07	0	148	228
50152	Student Life & Learning Center	44	270	7,025
50153	Infrastructure Projects	0	129	200
50154	Technology Upgrades	0	674	675
Total Capital Outlay by Project		<u><u>\$2,666</u></u>	<u><u>\$2,279</u></u>	<u><u>\$11,856</u></u>

OUTSTANDING DEBT

\$000's

	FY-2006	FY-2007	FY-2008
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Lease-purchase obligations	11,325	11,287	10,864
Revenue bond issues	3,130	2,970	2,805
Other debt	0	0	0
Total Outstanding Debt	<u><u>\$14,455</u></u>	<u><u>\$14,257</u></u>	<u><u>\$13,669</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- 2006 Actual	FY-2007 Actual	FY-2008 Budgeted	
290 Educational & General Opns	24,592	25,534	32,390	
430 Agency Relationship Fund	13,153	11,395	20,995	
Total Expenditures by Fund	\$37,745	\$36,929	\$53,385	

FY - 2009 EXECUTIVE BUDGET

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>	
Salaries and Benefits	27,093	26,588	0	
Professional Services	1,815	807	0	
Travel	768	854	0	
Lease-Purchase Expenditures	0	0	0	
Equipment	2,205	1,267	0	
Payments To Local Govt Subdivisions	0	253	0	
Other Operating Expenses	5,865	7,163	48,982	
Total Expenditures by Object	<u>\$37,746</u>	<u>\$36,932</u>	<u>\$48,982</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>	
11 Instruction				
1 Instruction	24,311	25,161	32,390	
2 Instruction - Information Tech	281	373	0	
Total Instruction	<u>24,592</u>	<u>25,534</u>	<u>32,390</u>	
21 Sponsored Programs				
1 Sponsored Programs	13,153	11,395	20,995	
Total Sponsored Programs	<u>13,153</u>	<u>11,395</u>	<u>20,995</u>	
Total Expenditures by Activity	<u>\$37,745</u>	<u>\$36,929</u>	<u>\$53,385</u>	

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project: # Project name	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Estimated</u>	
91 Capital Projects				
34006 Educational Equipment	50	35	0	
36126 ODFA Revenue Bond Debt Service	890	1,070	2,000	
LANGSTON UNIVERSITY	- 139 -		EDUCATION	

FY - 2009 EXECUTIVE BUDGET

\$000's

Expenditures by Project:		FY-2006	FY-2007	FY-2008
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
38092	Major Renovations - OKC	0	228	0
50023	Agricultural Research Ext OCIA	417	1	0
50132	Student Success Center	0	324	1,700
50133	Allied Health Center	0	182	0
50134	African Heritage Musuem	0	0	0
50135	Performing Arts Center	0	38	(1,700)
Total Capital Outlay by Project		<u>\$1,357</u>	<u>\$1,878</u>	<u>\$2,000</u>

OUTSTANDING DEBT

\$000's

	FY-2006	FY-2007	FY-2008
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Lease-purchase obligations	32,199	21,617	20,910
Revenue bond issues	0	9,445	9,175
Other debt	100	48,711	47,761
Total Outstanding Debt	<u>\$32,299</u>	<u>\$79,773</u>	<u>\$77,846</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- 2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>
290 Educational & General Opns	7,765	9,017	10,545
430 Agency Relationship Fund	1,019	747	900
Total Expenditures by Fund	<u>\$8,784</u>	<u>\$9,764</u>	<u>\$11,445</u>

EXPENDITURES BY OBJECT

Object of Expenditure	\$000's		
	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>
Salaries and Benefits	6,864	7,456	0
Professional Services	149	132	0
Travel	146	133	0
Lease-Purchase Expenditures	0	0	0
Equipment	374	393	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	1,251	1,649	11,292
Total Expenditures by Object	<u>\$8,784</u>	<u>\$9,763</u>	<u>\$11,292</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted
11	Instruction			
1	Instruction	7,765	9,017	10,545
	Total Instruction	7,765	9,017	10,545
21	Sponsored Programs			
1	Sponsored Programs	1,019	747	900
	Total Sponsored Programs	1,019	747	900
Total Expenditures by Activity		\$8,784	\$9,764	\$11,445

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project:		FY-2006 Actual	FY-2007 Actual	FY-2008 Estimated
#	Project name			
91	Capital Projects			
36016	Technology Upgrade	209	132	50
38014	Deferred Maint/Renovation	111	128	100
38015	Equipment	64	98	0
39675	Customer Service/Lab Facilitie	0	0	317
50155	Deferred Maintenance/Renovat	153	556	0
50156	Customer Serive Lab Facilities	39	49	0
50157	Maintenance Building	7	187	0
50158	Grounds Master Plan	0	0	0
50159	Technology Upgrades	2	34	0
50160	Equipment	19	162	0
Total Capital Outlay by Project		\$604	\$1,346	\$467

OUTSTANDING DEBT	\$000's		
	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>
Lease-purchase obligations	7,922	7,722	7,277
Revenue bond issues	0	0	0
Other debt	3,950	3,950	3,950
Total Outstanding Debt	<u><u>\$11,872</u></u>	<u><u>\$11,672</u></u>	<u><u>\$11,227</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		\$000's		
Type of Fund:		FY- 2006	FY-2007	FY-2008
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
290	Educational & General Opns	10,871	11,571	12,787
430	Agency Relationship Fund	544	439	423
Total Expenditures by Fund		<u>\$11,415</u>	<u>\$12,010</u>	<u>\$13,210</u>

FY - 2009 EXECUTIVE BUDGET

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted	
Salaries and Benefits	9,480	10,014	0	
Professional Services	292	312	0	
Travel	61	61	0	
Lease-Purchase Expenditures	0	0	0	
Equipment	272	211	0	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	1,309	1,412	12,765	
Total Expenditures by Object	\$11,414	\$12,010	\$12,765	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted	
11 Instruction				
1 Instruction	10,871	11,571	12,787	
Total Instruction	10,871	11,571	12,787	
21 Sponsored Programs				
1 Sponsored Programs	544	439	423	
Total Sponsored Programs	544	439	423	
Total Expenditures by Activity	\$11,415	\$12,010	\$13,210	

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project: # Project name	FY-2006 Actual	FY-2007 Actual	FY-2008 Estimated	
91 Capital Projects				
39124 OCIA 99 Debt Service	122	123	119	
39136 Music/Intramural Fire Renovati	28	0	0	
39422 Master Lease 2003C Debt Serv	109	109	109	
NORTHEASTERN A & M COLLEGE	- 145 -		EDUCATION	

FY - 2009 EXECUTIVE BUDGET

\$000's

Expenditures by Project:		FY-2006	FY-2007	FY-2008
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
39498	Academic Equipment	43	0	0
39499	Instructional Equipment	186	126	90
39574	Commons Hall / Music Remodel	0	119	0
39590	Academic Equipment FY 2006	111	98	0
39651	Performing Arts/Commons Renova	0	0	0
39668	Master Lease Stadium Ren/Upgra	0	3	0
39673	Real Prop Master Lease 2007A	0	0	110
39676	2007 Flood	0	0	12,000
50166	Health Science Building Expans	0	11	2,550
50167	Performance Ctr/Music/Theater	100	1,238	800
50168	Science Building Ren. & Restor	0	2	700
Total Capital Outlay by Project		<u>\$699</u>	<u>\$1,829</u>	<u>\$16,478</u>

OUTSTANDING DEBT

\$000's

	FY-2006	FY-2007	FY-2008
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Lease-purchase obligations	6,990	7,548	7,116
Revenue bond issues	0	0	0
Other debt	0	0	0
Total Outstanding Debt	<u>\$6,990</u>	<u>\$7,548</u>	<u>\$7,116</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- 2006	FY-2007	FY-2008	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
290 Educational & General Opns	53,116	56,796	67,185	
430 Agency Relationship Fund	4,905	4,818	9,852	
Total Expenditures by Fund	<u><u>\$58,021</u></u>	<u><u>\$61,614</u></u>	<u><u>\$77,037</u></u>	

FY - 2009 EXECUTIVE BUDGET

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>	
Salaries and Benefits	42,789	46,318	0	
Professional Services	922	1,025	0	
Travel	1,102	898	0	
Lease-Purchase Expenditures	0	0	0	
Equipment	2,530	2,623	0	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	10,679	10,750	71,243	
Total Expenditures by Object	<u>\$58,022</u>	<u>\$61,614</u>	<u>\$71,243</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>	
11 Instruction				
1 Instruction	48,928	52,816	67,185	
2 Instruction - Information Tech	4,188	3,980	0	
Total Instruction	<u>53,116</u>	<u>56,796</u>	<u>67,185</u>	
21 Sponsored Programs				
1 Sponsored Programs	4,905	4,818	9,852	
Total Sponsored Programs	<u>4,905</u>	<u>4,818</u>	<u>9,852</u>	
Total Expenditures by Activity	<u>\$58,021</u>	<u>\$61,614</u>	<u>\$77,037</u>	

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project:	FY-2006	FY-2007	FY-2008	
# Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	
91 Capital Projects				
34137 Parking & Street Development	0	19	89	
36162 Roof Replacement/Repair	4	5	263	
NORTHEASTERN OKLAHOMA STATE UNIVERSITY	- 148 -		EDUCATION	

FY - 2009 EXECUTIVE BUDGET

\$000's

Expenditures by Project:		FY-2006	FY-2007	FY-2008
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
36164	Repair/Ren. Bldgs,Classrooms	7	36	501
37099	Property Purchase	69	800	500
38102	Shawnee Street Complex Ren.	0	0	250
39067	Broken Arrow Complex	0	0	595
39083	Physical Science Building	4	15	230
39344	Science Building Addition	7,460	1,489	0
39415	Master Lease/Enterprise Softwa	19	0	0
39422	Broken Arrow - Phase II	192	2,168	0
39441	Energy Management Program	3,674	6	0
39524	Ren & Repair of Campus Bldg	91	112	60
39556	Hazardous Material Removal	13	46	50
39617	University Signage, Phase I	0	0	100
50015	Synar Tech. Ctn. Muskogee OCIA	1	0	0
50089	Science Building	123	4,363	0
50097	Enrollment Management Center	9	239	250
50098	Broken Arrow Campus	0	1,287	0
Total Capital Outlay by Project		<u><u>\$11,666</u></u>	<u><u>\$10,585</u></u>	<u><u>\$2,888</u></u>

OUTSTANDING DEBT

\$000's

	FY-2006	FY-2007	FY-2008
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Lease-purchase obligations	34,019	33,014	31,700
Revenue bond issues	27,865	27,155	26,205
Other debt	0	0	0
Total Outstanding Debt	<u><u>\$61,884</u></u>	<u><u>\$60,169</u></u>	<u><u>\$57,905</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- 2006	FY-2007	FY-2008	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
290 Educational & General Opns	16,384	19,154	20,163	
400 Cimmaron Broadband Project	614	497	0	
430 Agency Relationship Fund	85	19	90	
Total Expenditures by Fund	<u><u>\$17,083</u></u>	<u><u>\$19,670</u></u>	<u><u>\$20,253</u></u>	

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2006	FY-2007	FY-2008	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
Salaries and Benefits	12,037	13,692	0	
Professional Services	248	169	0	
Travel	138	136	0	
Lease-Purchase Expenditures	0	0	0	
Equipment	1,427	1,436	0	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	3,232	4,237	19,823	
Total Expenditures by Object	<u><u>\$17,082</u></u>	<u><u>\$19,670</u></u>	<u><u>\$19,823</u></u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted
11	Instruction			
1	Instruction	15,998	19,151	20,163
2	Instruction - Information Tech	386	3	0
	Total Instruction	16,384	19,154	20,163
21	Sponsored Programs			
1	Sponsored Programs	699	515	90
	Total Sponsored Programs	699	515	90
Total Expenditures by Activity		\$17,083	\$19,669	\$20,253

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project:		FY-2006 Actual	FY-2007 Actual	FY-2008 Estimated
#	Project name			
91	Capital Projects			
29364	Dorms;Repair, Replace, Plumbin	150	258	300
34029	Replace Carpet And Tile	0	10	120
34127	Campus Site Development	19	25	480
36008	Repair of Educational Faciliti	40	69	320
36009	Roof Replacement - Library	170	88	900
36010	Library Acquisitions	36	21	480
36011	Campus Dining Facilities	20	3	240
36012	Physical Plant Equipment	54	113	1,200
36036	Computer Sftwr&License Fee	4	0	540
36037	Instruct Equipment & Furniture	74	147	450
36039	Computers & Networking	347	75	1,800
36095	Purchase Vehicles	163	54	810
36096	Office Equipment & Furniture	10	39	300
39022	Debt Service Rev.Bonds - Enid	1,249	1,444	1,842
39216	ADA Compliance	0	4	240
39570	Infrastructure Improvements	65	44	450

FY - 2009 EXECUTIVE BUDGET

\$000's

Expenditures by Project:		FY-2006	FY-2007	FY-2008
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
39651	Campus-wide Technology Upgrade	0	266	0
50161	Enid Campus	21	1,827	7,554
50162	Wilkin Hall Renovation	187	1,329	1,795
50163	Allied Health & Educ Comm Ctr	4	2,075	3,703
50164	Ren & Exp of Vineyard Libr Adm	0	394	2,145
50165	New Classroom Bldg- Stillwater	0	0	3,000
Total Capital Outlay by Project		<u>\$2,613</u>	<u>\$8,285</u>	<u>\$28,669</u>

OUTSTANDING DEBT

\$000's

	FY-2006	FY-2007	FY-2008
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Lease-purchase obligations	17,421	13,966	13,624
Revenue bond issues	0	2,835	2,645
Other debt	0	0	0
Total Outstanding Debt	<u>\$17,421</u>	<u>\$16,801</u>	<u>\$16,269</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- 2006	FY-2007	FY-2008
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
290	Educational & General Opns	14,713	15,715	16,978
430	Agency Relationship Fund	889	504	387
Total Expenditures by Fund		<u><u>\$15,602</u></u>	<u><u>\$16,219</u></u>	<u><u>\$17,365</u></u>

FY - 2009 EXECUTIVE BUDGET

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>	
Salaries and Benefits	11,998	12,575	0	
Professional Services	160	258	0	
Travel	204	192	0	
Lease-Purchase Expenditures	0	0	0	
Equipment	648	573	0	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	2,593	2,623	16,603	
Total Expenditures by Object	<u>\$15,603</u>	<u>\$16,221</u>	<u>\$16,603</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>	
11 Instruction				
1 Instruction	14,713	15,715	16,978	
Total Instruction	<u>14,713</u>	<u>15,715</u>	<u>16,978</u>	
21 Sponsored Programs				
1 Sponsored Programs	889	504	387	
Total Sponsored Programs	<u>889</u>	<u>504</u>	<u>387</u>	
Total Expenditures by Activity	<u>\$15,602</u>	<u>\$16,219</u>	<u>\$17,365</u>	

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project: # Project name	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Estimated</u>	
91 Capital Projects				
19303 Modification of HVAC	26	0	0	
29276 Equip-Phys.Plant & Motor Pool	95	99	67	
34099 Equipment-Library & Media Ctr	50	42	50	
NORTHWESTERN OKLAHOMA STATE UNIVERSITY	- 154 -		EDUCATION	

FY - 2009 EXECUTIVE BUDGET

\$000's

Expenditures by Project:		FY-2006	FY-2007	FY-2008
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
36003	Admin. Furniture & Equipment	23	41	72
38027	Instructional Equipment 99	114	23	45
39227	Major Renovation & Repair	94	164	75
39382	Construction of Motor Pool Bld	65	0	0
39493	Energy Management Debt Service	162	147	147
39608	Purchase of Land	18	0	0
39634	OK Hall Demolition	0	235	0
50099	Education Building-Woodward	0	99	0
Total Capital Outlay by Project		<u>\$647</u>	<u>\$850</u>	<u>\$456</u>

OUTSTANDING DEBT

\$000's

	FY-2006	FY-2007	FY-2008
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Lease-purchase obligations	10,633	10,335	9,902
Revenue bond issues	0	0	0
Other debt	0	0	0
Total Outstanding Debt	<u>\$10,633</u>	<u>\$10,335</u>	<u>\$9,902</u>

OSU - CENTER FOR HEALTH SCIENCES (773)

MISSION

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

THE BOARD

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

STATUTORY REFERENCES

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

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

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>
290 Educational & General Opns	35,039	45,195	52,391
430 Agency Relationship Fund	9,336	8,228	10,800
Total Expenditures by Fund	<u>\$44,375</u>	<u>\$53,423</u>	<u>\$63,191</u>

EXPENDITURES BY OBJECT

Object of Expenditure	\$000's		
	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>
Salaries and Benefits	23,754	27,998	0
Professional Services	4,044	4,560	0
Travel	423	479	0
Lease-Purchase Expenditures	0	0	0
Equipment	681	1,113	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	15,474	19,274	61,722
Total Expenditures by Object	<u>\$44,376</u>	<u>\$53,424</u>	<u>\$61,722</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted
11	Instruction			
1	Instruction	35,039	45,195	52,391
	Total Instruction	35,039	45,195	52,391
21	Sponsored Programs			
1	Sponsored Programs	9,336	8,228	10,800
	Total Sponsored Programs	9,336	8,228	10,800
Total Expenditures by Activity		\$44,375	\$53,423	\$63,191

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project:		FY-2006 Actual	FY-2007 Actual	FY-2008 Estimated
#	Project name			
91	Capital Projects			
39364	Master Lease Software	67	12	0
39519	Master Lease 2004C-Dishwasher	83	32	0
39631	Telemedicine Mobile Clinic	0	360	0
39638	Rural Health & Telemedicine Ce	0	0	20,000
39648	Gen. Campus Maint, Repair & Re	0	979	0
50078	Campus Building Renovations	0	1,287	0
Total Capital Outlay by Project		\$150	\$2,670	\$20,000

OSU - CENTER FOR VET HEALTH SCIENCES (14)

MISSION

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

THE BOARD

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

STATUTORY REFERENCES

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

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

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>
290 Educational & General Opns	21,597	23,534	25,896
430 Agency Relationship Fund	8,547	6,099	15,000
Total Expenditures by Fund	<u><u>\$30,144</u></u>	<u><u>\$29,633</u></u>	<u><u>\$40,896</u></u>

FY - 2009 EXECUTIVE BUDGET

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted	
Salaries and Benefits	16,387	17,857	0	
Professional Services	144	217	0	
Travel	216	215	0	
Lease-Purchase Expenditures	0	0	0	
Equipment	1,502	987	0	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	11,893	10,358	37,429	
Total Expenditures by Object	\$30,142	\$29,634	\$37,429	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted	
11 Instruction				
1 Instruction	21,597	23,534	25,896	
Total Instruction	21,597	23,534	25,896	
21 Sponsored Programs				
1 Sponsored Programs	8,547	6,099	15,000	
Total Sponsored Programs	8,547	6,099	15,000	
Total Expenditures by Activity	\$30,144	\$29,633	\$40,896	

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project: # Project name	FY-2006 Actual	FY-2007 Actual	FY-2008 Estimated	
91 Capital Projects				
39618 OADDL Lab Expansion	0	916	12,700	
39620 Gen. Facility Maintenance, Rep	0	218	0	
39702 Master Lease Energy Cons 2006C	0	1,953	0	
OSU - CENTER FOR VET HEALTH SCIENCES	- 159 -		EDUCATION	

FY - 2009 EXECUTIVE BUDGET

\$000's

Expenditures by Project:		FY-2006	FY-2007	FY-2008
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
50076	McElroy Hall	0	651	0
50077	Boren Vet. Teaching Hospital	87	358	0
Total Capital Outlay by Project		<u>\$87</u>	<u>\$4,096</u>	<u>\$12,700</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- 2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>
290 Educational & General Opns	22,039	25,750	30,630
430 Agency Relationship Fund	16,508	17,664	25,385
Total Expenditures by Fund	<u><u>\$38,547</u></u>	<u><u>\$43,414</u></u>	<u><u>\$56,015</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>	
Salaries and Benefits	25,661	28,100	0	
Professional Services	1,651	1,737	0	
Travel	634	701	0	
Lease-Purchase Expenditures	0	0	0	
Equipment	1,179	1,715	0	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	9,420	11,161	53,619	
Total Expenditures by Object	<u>\$38,545</u>	<u>\$43,414</u>	<u>\$53,619</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>	
11 Instruction				
1 Instruction	22,039	25,750	30,630	
Total Instruction	<u>22,039</u>	<u>25,750</u>	<u>30,630</u>	
21 Sponsored Programs				
1 Sponsored Programs	16,508	17,664	25,385	
Total Sponsored Programs	<u>16,508</u>	<u>17,664</u>	<u>25,385</u>	
Total Expenditures by Activity	<u>\$38,547</u>	<u>\$43,414</u>	<u>\$56,015</u>	

OSU - EXTENSION DIVISION (12)

MISSION

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

THE BOARD

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

STATUTORY REFERENCES

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

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

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>
290 Educational & General Opns	27,477	29,827	35,240
430 Agency Relationship Fund	8,808	12,320	14,274
Total Expenditures by Fund	<u>\$36,285</u>	<u>\$42,147</u>	<u>\$49,514</u>

EXPENDITURES BY OBJECT

Object of Expenditure	\$000's		
	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>
Salaries and Benefits	31,162	33,734	0
Professional Services	258	375	0
Travel	737	897	0
Lease-Purchase Expenditures	0	0	0
Equipment	335	839	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	3,792	6,302	48,146
Total Expenditures by Object	<u>\$36,284</u>	<u>\$42,147</u>	<u>\$48,146</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted
11	Instruction			
1	Instruction	<u>27,477</u>	<u>29,827</u>	<u>35,240</u>
	Total Instruction	<u>27,477</u>	<u>29,827</u>	<u>35,240</u>
21	Sponsored Programs			
1	Sponsored Programs	<u>8,808</u>	<u>12,320</u>	<u>14,274</u>
	Total Sponsored Programs	<u>8,808</u>	<u>12,320</u>	<u>14,274</u>
Total Expenditures by Activity		<u>\$36,285</u>	<u>\$42,147</u>	<u>\$49,514</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

Type of Fund:	\$000's		
	FY- 2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>
290 Educational & Gen Operations	19,259	20,025	25,094
430 Agency Relationship Fund	2,317	1,840	2,061
Total Expenditures by Fund	<u><u>\$21,576</u></u>	<u><u>\$21,865</u></u>	<u><u>\$27,155</u></u>

EXPENDITURES BY OBJECT

Object of Expenditure	\$000's		
	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>
Salaries and Benefits	16,331	16,495	0
Professional Services	198	86	0
Travel	160	141	0
Lease-Purchase Expenditures	0	0	0
Equipment	700	534	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	4,188	4,608	26,585
Total Expenditures by Object	<u><u>\$21,577</u></u>	<u><u>\$21,864</u></u>	<u><u>\$26,585</u></u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted
11	Instruction			
1	Instruction	19,259	20,025	25,094
	Total Instruction	19,259	20,025	25,094
21	Sponsored Programs			
1	Sponsored Programs	2,317	1,840	2,061
	Total Sponsored Programs	2,317	1,840	2,061
Total Expenditures by Activity		\$21,576	\$21,865	\$27,155

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project:		FY-2006 Actual	FY-2007 Actual	FY-2008 Estimated
#	Project name			
91	Capital Projects			
39315	Instructional Equipment	1	29	64
39378	General Campus Maintenance	4	0	0
39416	Instructional/Equipment Repair	26	0	0
39488	Gen. Campus Maintenance	73	8	0
39505	Student Success Center	2,504	523	0
39525	Instructional Equipment	52	0	0
39593	Campus Streets & Parking Lots	18	5	0
39641	Instructional Equipment	0	102	0
50073	Rural Health Sci & Tech. Ctr	58	252	0
50074	Culinary Renovations	0	10	0
50075	Campus Streets & Parking Lots	5	0	0
Total Capital Outlay by Project		\$2,741	\$929	\$64

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- 2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>
290 Educational & General Opns	16,061	19,216	21,152
430 Agency Relationship Fund	2,468	2,734	3,349
Total Expenditures by Fund	<u>\$18,529</u>	<u>\$21,950</u>	<u>\$24,501</u>

EXPENDITURES BY OBJECT

Object of Expenditure	\$000's		
	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>
Salaries and Benefits	14,155	16,125	0
Professional Services	187	315	0
Travel	144	159	0
Lease-Purchase Expenditures	0	0	0
Equipment	716	738	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	3,327	4,613	22,766
Total Expenditures by Object	<u>\$18,529</u>	<u>\$21,950</u>	<u>\$22,766</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted
11	Instruction			
1	Instruction	16,061	19,216	21,152
	Total Instruction	16,061	19,216	21,152
21	Sponsored Programs			
1	Sponsored Programs	2,468	2,734	3,349
	Total Sponsored Programs	2,468	2,734	3,349
Total Expenditures by Activity		\$18,529	\$21,950	\$24,501

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project:		FY-2006 Actual	FY-2007 Actual	FY-2008 Estimated
#	Project name			
91	Capital Projects			
39489	Gen. Campus Maintenance & Repr	6	56	0
39504	General Campus Mtce/Rep/Remdle	48	203	0
39534	Gen. Campus Maint. Rep/Remodel	37	0	0
39539	Facilities Management System	167	33	0
39574	Academic Tehnology Center	60	1	0
50079	Agriculture Resource Center	80	976	0
50080	Physical Plant Building	5	454	0
50081	Public Safety Training Fac	0	236	500
Total Capital Outlay by Project		\$403	\$1,959	\$500

OKLAHOMA CITY COMMUNITY COLLEGE (633)

MISSION

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

THE BOARD

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

STATUTORY REFERENCES

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

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

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>
290 Educational & General Opns	36,243	40,076	49,649
430 Agency Relationship Fund	3,068	3,288	4,221
Total Expenditures by Fund	<u>\$39,311</u>	<u>\$43,364</u>	<u>\$53,870</u>

EXPENDITURES BY OBJECT

Object of Expenditure	\$000's		
	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>
Salaries and Benefits	30,092	31,796	0
Professional Services	665	748	0
Travel	374	389	0
Lease-Purchase Expenditures	904	721	0
Equipment	1,699	2,987	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	5,577	6,682	51,445
Total Expenditures by Object	<u>\$39,311</u>	<u>\$43,323</u>	<u>\$51,445</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted
11	Instruction			
1	Instruction	33,341	36,815	49,649
2	Instruction - Information Tech	2,902	3,261	0
	Total Instruction	<u>36,243</u>	<u>40,076</u>	<u>49,649</u>
21	Sponsored Programs			
1	Sponsored Programs	3,068	3,288	4,221
	Total Sponsored Programs	<u>3,068</u>	<u>3,288</u>	<u>4,221</u>
Total Expenditures by Activity		<u>\$39,311</u>	<u>\$43,364</u>	<u>\$53,870</u>

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project:		FY-2006 Actual	FY-2007 Actual	FY-2008 Estimated
#	Project name			
91	Capital Projects			
39121	Integrated Information System	0	86	0
39329	Roof Replacement	34	0	0
39456	2nd and 3rd Floor Remodel	1	0	0
39473	Aerospace Econ. Dev. Grant	0	3	0
39541	Science Center	5,797	3,221	0
39558	Aquatics Lap Pool/Dive Tank	33	0	0
39578	Knock and Lock Family Restroom	5	0	0
39579	Renovation of CU7 & CU8	38	0	0
39597	Health Professions Educ Center	0	7	0
39598	Arts Education Center	0	7	0
39610	President's Office Remodel	19	11	8
39613	Student Facility Revenue Refun	7,415	0	0
39625	Aquatics Skylight Repair	2	9	0
39626	John Massey Center Chiller	32	(2)	0
39662	Arts Festival Relocation	0	19	0
39678	MB 1Aa Lab Conversion	0	0	24

FY - 2009 EXECUTIVE BUDGET

\$000's

Expenditures by Project:		FY-2006	FY-2007	FY-2008
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
50169	Arts Education Center	171	1,217	0
50170	Health Professions Center	148	630	0
Total Capital Outlay by Project		<u>\$13,695</u>	<u>\$5,208</u>	<u>\$32</u>

OUTSTANDING DEBT

\$000's

	FY-2006	FY-2007	FY-2008
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Lease-purchase obligations	16,596	16,594	15,763
Revenue bond issues	18,520	17,605	16,745
Other debt	0	0	0
Total Outstanding Debt	<u>\$35,116</u>	<u>\$34,199</u>	<u>\$32,508</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- 2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>
290 Educational & General Opns	9,496	9,740	10,607
430 Agency Relationship Fund	411	505	462
Total Expenditures by Fund	<u>\$9,907</u>	<u>\$10,245</u>	<u>\$11,069</u>

EXPENDITURES BY OBJECT

Object of Expenditure	\$000's		
	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>
Salaries and Benefits	6,707	6,986	0
Professional Services	470	302	0
Travel	282	245	0
Lease-Purchase Expenditures	0	0	0
Equipment	491	502	0
Payments To Local Govt Subdivisions	39	42	0
Other Operating Expenses	1,918	2,167	10,828
Total Expenditures by Object	<u>\$9,907</u>	<u>\$10,244</u>	<u>\$10,828</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted
11	Instruction			
1	Instruction	9,496	9,740	10,607
	Total Instruction	9,496	9,740	10,607
21	Sponsored Programs			
1	Sponsored Programs	411	505	462
	Total Sponsored Programs	411	505	462
Total Expenditures by Activity		\$9,907	\$10,245	\$11,069

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project:		FY-2006 Actual	FY-2007 Actual	FY-2008 Estimated
#	Project name			
91	Capital Projects			
37049	Facilities Renovation	165	93	46
37050	Instructional Materials & Equi	75	31	0
39455	Chillers Master Lease Debt Ser	54	73	60
39480	Master Lease Steamline Debt Se	156	145	174
39535	Energy Savings Contr. Modifica	414	0	0
39679	Holter Hall Pipe Replacement D	0	0	103
39710	Science and Agriculture Buildi	0	16	0
50136	Science & Agriculture Building	0	1,154	0
Total Capital Outlay by Project		\$864	\$1,512	\$383

OUTSTANDING DEBT	\$000's		
	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>
Lease-purchase obligations	12,927	12,310	11,857
Revenue bond issues	0	0	0
Other debt	0	5,354	5,299
Total Outstanding Debt	<u><u>\$12,927</u></u>	<u><u>\$17,664</u></u>	<u><u>\$17,156</u></u>

OKLAHOMA STATE UNIVERSITY (10)

MISSION

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

THE BOARD

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

STATUTORY REFERENCES

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

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

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>
290 Educational & General Opns	191,521	206,421	269,675
430 Agency Relationship Fund	37,354	33,111	42,000
Total Expenditures by Fund	<u>\$228,875</u>	<u>\$239,532</u>	<u>\$311,675</u>

EXPENDITURES BY OBJECT

Object of Expenditure	\$000's		
	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>
Salaries and Benefits	181,631	191,668	0
Professional Services	7,216	7,130	0
Travel	3,729	3,866	0
Lease-Purchase Expenditures	0	0	0
Equipment	12,941	9,917	0
Payments To Local Govt Subdivisions	0	20	0
Other Operating Expenses	23,357	26,929	292,875
Total Expenditures by Object	<u>\$228,874</u>	<u>\$239,530</u>	<u>\$292,875</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted
11	Instruction			
1	Instruction	191,521	206,421	269,675
	Total Instruction	191,521	206,421	269,675
21	Sponsored Programs			
1	Sponsored Programs	37,354	33,111	42,000
	Total Sponsored Programs	37,354	33,111	42,000
Total Expenditures by Activity		\$228,875	\$239,532	\$311,675

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project:		FY-2006 Actual	FY-2007 Actual	FY-2008 Estimated
#	Project name			
91	Capital Projects			
19052	Laser Research Center	52	0	0
37088	IBA Arena Expansion	1,155	1,242	1,250
38094	Arch Building Renovation	6	0	0
39194	Student Union Hotel Renovation	50	0	0
39219	Gen Campus Maintenance	0	14	0
39279	Colvin Center Expansion	1	0	0
39282	Gen Campus Maintenance	0	35	0
39356	Research and Teaching Lab	2,772	1,513	440
39370	Repairs & Maintenance	0	0	0
39395	Master Lease 2003C Phy plant2	199	0	0
39470	Property Purchases	647	31	0
39482	Gen. University Acad. Remodel	59	0	0
39483	Deferred Maintenance	24	0	0
39484	Asbestos Abatement	7	0	0
39485	Life Safety Code Requirements	15	0	0
39486	Acad. Building Repair/Roof OKM	0	52	102

FY - 2009 EXECUTIVE BUDGET

\$000's

Expenditures by Project:		FY-2006	FY-2007	FY-2008
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
39488	Gen. Campus Maintenance OKM	208	101	121
39489	Gen. Campus Maintenance OKC	116	266	200
39490	ADA Compliance	28	0	0
39496	Master Lease 2004B-Shop Equip	124	0	0
39497	Master Lease 2004B-Storage Tnk	68	0	0
39521	Master Lease 2004C-Music	443	46	0
39531	Cordell Hall Renovation	4	44	0
39533	Street Maint & Repairs	152	34	125
39536	Boone Pickens Stadium Renovati	4,899	0	0
39544	Flight Simulator	108	72	0
39548	Instructional Equipment	596	237	53
39559	Hall of Fame Repair & Upgrades	18	0	0
39561	Cordell Hall Renovation	196	183	0
39562	Lake Carl Blackwell	191	448	0
39563	Gen. Univ. Roofs/Exterior	26	2	0
39564	OSU Campus Master Plan	256	231	0
39565	PIO Bldg Improvement/Renovatio	60	0	0
39566	Whitehurst Hall Improvements	408	65	0
39568	Geography Demolition	334	0	0
39571	Gen Univ. Classrom Upgrade/Ren	728	608	0
39575	Parking Lot Maintenance/Repair	134	0	898
39582	Gen. Univ Bldgs Rep & Maint	434	584	665
39583	ADA	48	269	200
39584	Life Safety Code	253	129	1,076
39585	Asbestos Abatement	265	334	350
39586	Deferred Maintenance	161	127	200
39587	Master Lease 2005/ICAMS	230	20	0
39591	Remote Overflow Parking	0	600	0
39601	Master Lse 2005C-Transportatio	0	145	0
39602	Master Lse 2005C-Voice Mail	356	41	0
39603	Master Lse 2005C-Oracle Site L	916	95	0
39604	Master Lse 2005C-Enterprise Di	600	0	0
39609	OSU Transit Facility	0	0	45
39610	Acquired Property Redevelopmen	362	945	0
39611	Utility System Revenue Bonds	14,248	0	0
39612	Women's Softball Improvement	72	6	0
39619	Gen Univ Bldgs-Maint, Repair &	30	1,609	0
39628	Physical Plant Chiller	0	233	0
39629	Air Conditioning Replacement-E	133	384	0
39630	Uninterruptible Power Source	275	1,047	0
39633	Campus Signage Upgrade	0	23	0
39636	Landscape Master Plan	0	11	0
39637	Old Central	0	668	0
39640	Seretean Center Modifications	0	166	0
39641	Instructional Equipment	0	47	0
39650	Master Lease 2006B Radiography	0	149	0
39665	EMC Symmetrix 8830	0	431	0
39667	Life Science-East Renovations	0	12	0
39677	Whitehurst Hall Renovations	0	0	100
39681	Master Lease 2007B IT & Teleco	0	0	1,275
39701	Architectural Bldg Exp/Upgrade	0	3	0
39703	Master Lease 2006C-Telecom Equ	0	114	0

FY - 2009 EXECUTIVE BUDGET

\$000's

Expenditures by Project:		FY-2006	FY-2007	FY-2008
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
39704	Master Lease 2006C-Sedans	0	125	0
39705	Master Lease 2006C-Passenger B	0	107	0
39706	Recreational Tennis Courts Upg	0	21	0
39717	Sensor Testing - Stillwater	0	150	0
39718	Sensor Testing - Ponca City	0	297	0
40051	Advanced Technology Center Res	2,582	2,890	2,750
50070	Science and Tech Res. Cntr.	0	1,169	0
50071	South Murray Hall	0	512	0
50072	New Classroom Building	0	543	0
Total Capital Outlay by Project		<u>\$35,049</u>	<u>\$19,230</u>	<u>\$9,850</u>

OUTSTANDING DEBT

\$000's

	FY-2006	FY-2007	FY-2008
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Lease-purchase obligations	140,582	154,825	148,969
Revenue bond issues	319,380	315,075	309,850
Other debt	21,255	66,937	61,559
Total Outstanding Debt	<u>\$481,217</u>	<u>\$536,837</u>	<u>\$520,378</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- 2006	FY-2007	FY-2008	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
290 Educational & General Opns	7,771	8,523	9,382	
430 Agency Relationship Fund	2,316	2,205	4,211	
Total Expenditures by Fund	<u><u>\$10,087</u></u>	<u><u>\$10,728</u></u>	<u><u>\$13,593</u></u>	

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2006	FY-2007	FY-2008	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
Salaries and Benefits	6,946	7,827	0	
Professional Services	256	392	0	
Travel	128	125	0	
Lease-Purchase Expenditures	7	88	0	
Equipment	1,205	772	0	
Payments To Local Govt Subdivisions	0	1	0	
Other Operating Expenses	1,545	1,522	11,121	
Total Expenditures by Object	<u><u>\$10,087</u></u>	<u><u>\$10,727</u></u>	<u><u>\$11,121</u></u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted
11	Instruction			
1	Instruction	7,771	8,523	9,382
	Total Instruction	7,771	8,523	9,382
21	Sponsored Programs			
1	Sponsored Programs	2,316	2,205	4,211
	Total Sponsored Programs	2,316	2,205	4,211
Total Expenditures by Activity		\$10,087	\$10,728	\$13,593

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project:		FY-2006 Actual	FY-2007 Actual	FY-2008 Estimated
#	Project name			
91	Capital Projects			
36030	Building Repair & Maintenance	592	154	112
36124	Instructional Equipment Upgrad	109	82	50
37014	Motor Pool/Purchase & Upgrade	96	134	130
39375	Master Lease-Tech. Upgrades	56	43	0
39379	Technology Infrastructure	0	0	60
39545	Darlington Equine Facilities	0	0	115
39607	DeLaval Agriculture Facility	173	115	0
39719	Real Property Master Lease	0	0	792
50171	Darlington Agricultural Center	213	1,482	18
50172	Science Technology Building	75	1,023	3,130
50173	Nursing & Allied Hlth Renovat	0	0	523
50174	Library Automation & Renovat	0	46	162
50175	Darlington Production Facility	0	361	110
50176	Intl and Entrepreneurship Inst	0	17	21
Total Capital Outlay by Project		\$1,314	\$3,457	\$5,223

OUTSTANDING DEBT	\$000's		
	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>
Lease-purchase obligations	7,766	8,468	8,226
Revenue bond issues	755	690	620
Other debt	848	822	795
Total Outstanding Debt	<u><u>\$9,369</u></u>	<u><u>\$9,980</u></u>	<u><u>\$9,641</u></u>

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- 2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>
290 Educational & General Opns	19,538	21,769	27,132
430 Agency Relationship Fund	3,561	3,755	8,000
Total Expenditures by Fund	<u>\$23,099</u>	<u>\$25,524</u>	<u>\$35,132</u>

EXPENDITURES BY OBJECT

Object of Expenditure	\$000's		
	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>
Salaries and Benefits	16,798	18,103	0
Professional Services	1,224	1,248	0
Travel	270	382	0
Lease-Purchase Expenditures	0	0	0
Equipment	1,258	1,899	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	3,548	3,892	30,488
Total Expenditures by Object	<u>\$23,098</u>	<u>\$25,524</u>	<u>\$30,488</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted
11	Instruction			
1	Instruction	19,538	21,769	27,132
	Total Instruction	19,538	21,769	27,132
21	Sponsored Programs			
1	Sponsored Programs	3,561	3,755	8,000
	Total Sponsored Programs	3,561	3,755	8,000
Total Expenditures by Activity		\$23,099	\$25,524	\$35,132

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project:		FY-2006 Actual	FY-2007 Actual	FY-2008 Estimated
#	Project name			
91	Capital Projects			
39090	Building Improvements	25	0	0
39115	Computers	41	161	50
39165	Furniture/Fixtures	4	2	25
39167	Renovations-Technology & Equip	7	72	50
39548	Bartlesville Classroom	320	0	0
39549	Master Lease 2005 HVAC System	7	16	0
39576	Community & Economic Dev Ctr	567	9	0
39622	Vehicles	51	0	0
39632	Equestrian Center	0	600	0
39644	Advance Telecommunications	0	60	0
39670	Expo Renovations	0	0	245
39680	Streets and Sidewalks Repair	0	0	200
50102	Bartlesville Campus	443	258	525
50103	Classroom Building	0	43	4,238
50104	Infrastructure Improvements	345	913	506
50105	Thunderbird/Post Hall, Phase	117	1,883	0

FY - 2009 EXECUTIVE BUDGET

\$000's

Expenditures by Project:		FY-2006	FY-2007	FY-2008
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
50106	Thunderbird/Post Hall, Phse I	0	15	2,748
50107	Pyror Campus	0	0	803
50108	Renovations & Repairs	322	1,094	368
Total Capital Outlay by Project		<u>\$2,249</u>	<u>\$5,126</u>	<u>\$9,758</u>

OUTSTANDING DEBT

\$000's

	FY-2006	FY-2007	FY-2008
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Lease-purchase obligations	21,156	21,497	20,792
Revenue bond issues	8,815	8,533	8,230
Other debt	0	0	0
Total Outstanding Debt	<u>\$29,971</u>	<u>\$30,030</u>	<u>\$29,022</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- 2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>
290 Educational & General Opns	27,546	29,413	35,436
430 Agency Relationship Fund	2,007	1,999	2,351
Total Expenditures by Fund	<u>\$29,553</u>	<u>\$31,412</u>	<u>\$37,787</u>

EXPENDITURES BY OBJECT

Object of Expenditure	\$000's		
	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>
Salaries and Benefits	24,887	25,954	0
Professional Services	286	537	0
Travel	206	247	0
Lease-Purchase Expenditures	0	0	0
Equipment	1,289	1,415	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	2,885	3,261	35,768
Total Expenditures by Object	<u>\$29,553</u>	<u>\$31,414</u>	<u>\$35,768</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted
11	Instruction			
1	Instruction	27,546	29,413	35,436
	Total Instruction	27,546	29,413	35,436
21	Sponsored Programs			
1	Sponsored Programs	2,007	1,999	2,351
	Total Sponsored Programs	2,007	1,999	2,351
52	Agency Special Account			
1	ASA Sub-activity	0	0	0
	Total Agency Special Account	0	0	0
Total Expenditures by Activity		\$29,553	\$31,412	\$37,787

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project:		FY-2006 Actual	FY-2007 Actual	FY-2008 Estimated
#	Project name			
91	Capitol Projects			
39084	Instructional Equipment	611	92	0
39366	Replacement of Adm.Appl/Hard	0	529	702
39577	Purch/Remodel BSU to Educ Ctr	349	111	0
50177	Health Sciences Center	0	568	11,613
Total Capital Outlay by Project		\$960	\$1,300	\$12,315

OUTSTANDING DEBT	\$000's		
	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>
Lease-purchase obligations	13,863	13,377	12,870
Revenue bond issues	7,985	6,975	6,800
Other debt	0	0	0
Total Outstanding Debt	<u><u>\$21,848</u></u>	<u><u>\$20,352</u></u>	<u><u>\$19,670</u></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- 2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>
290 Educational & General Opns	7,936	8,727	10,029
Total Expenditures by Fund	<u><u>\$7,936</u></u>	<u><u>\$8,727</u></u>	<u><u>\$10,029</u></u>

FY - 2009 EXECUTIVE BUDGET

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>	
Salaries and Benefits	6,147	6,971	0	
Professional Services	52	285	0	
Travel	105	115	0	
Lease-Purchase Expenditures	0	0	0	
Equipment	98	98	0	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	1,535	1,257	9,841	
Total Expenditures by Object	<u>\$7,937</u>	<u>\$8,726</u>	<u>\$9,841</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>	
11 Instruction				
1 Instruction	7,924	8,707	10,029	
Total Instruction	<u>7,924</u>	<u>8,707</u>	<u>10,029</u>	
21 Sponsored Research				
1 Sponsored Programs	12	20	0	
Total Sponsored Research	<u>12</u>	<u>20</u>	<u>0</u>	
Total Expenditures by Activity	<u>\$7,936</u>	<u>\$8,727</u>	<u>\$10,029</u>	

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project: # Project name	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Estimated</u>	
91 Capital Projects				
34013 ADA Compliance II	0	0	10	
34114 Campus Computer Network	0	0	25	
36035 Interior Renovations	257	252	280	
SEMINOLE STATE COLLEGE	- 189 -		EDUCATION	

FY - 2009 EXECUTIVE BUDGET

\$000's

Expenditures by Project:		FY-2006	FY-2007	FY-2008
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
37038	Equipment	206	177	635
50178	Wellness/Title IX Improvements	15	546	1,500
50179	ADA Accessibility	44	5	250
50180	Campus Network Improvements	138	112	250
50181	Student Success/Placement/Retn	3	40	3,400
50182	Maintenance Building	3	237	350
50183	Purchase Building	0	21	500
50184	Parking and Renovation	39	141	500
Total Capital Outlay by Project		<u>\$705</u>	<u>\$1,531</u>	<u>\$7,700</u>

OUTSTANDING DEBT

\$000's

	FY-2006	FY-2007	FY-2008
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Lease-purchase obligations	13,753	10,059	9,676
Revenue bond issues	0	13,098	12,994
Other debt	182	179	179
Total Outstanding Debt	<u>\$13,935</u>	<u>\$23,336</u>	<u>\$22,849</u>

SOUTHEASTERN OKLAHOMA STATE UNIVERSITY (660)

MISSION

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

THE BOARD

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

STATUTORY REFERENCES

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

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

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>
290 Educational & General Opns	29,583	32,359	34,415
430 Agency Relationship Fund	5,060	4,385	8,551
Total Expenditures by Fund	<u><u>\$34,643</u></u>	<u><u>\$36,744</u></u>	<u><u>\$42,966</u></u>

FY - 2009 EXECUTIVE BUDGET

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>	
Salaries and Benefits	23,624	25,777	0	
Professional Services	2,584	2,032	0	
Travel	530	482	0	
Lease-Purchase Expenditures	0	269	0	
Equipment	1,421	1,412	0	
Payments To Local Govt Subdivisions	90	46	0	
Other Operating Expenses	6,393	6,728	40,550	
Total Expenditures by Object	<u>\$34,642</u>	<u>\$36,746</u>	<u>\$40,550</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>	
11 Instruction				
1 Instruction	29,583	32,359	34,415	
Total Instruction	<u>29,583</u>	<u>32,359</u>	<u>34,415</u>	
21 Sponsored Programs				
1 Sponsored Programs	5,060	4,385	8,551	
Total Sponsored Programs	<u>5,060</u>	<u>4,385</u>	<u>8,551</u>	
Total Expenditures by Activity	<u>\$34,643</u>	<u>\$36,744</u>	<u>\$42,966</u>	

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project: # Project name	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Estimated</u>	
91 Capital Budgets FY-93				
39259 Student Union	229	139	0	
39310 General R & R	1	0	0	
39417 Student Union-Revenue Bonds	6,230	0	0	
SOUTHEASTERN OKLAHOMA STATE UNIVERSITY	- 192 -		EDUCATION	

FY - 2009 EXECUTIVE BUDGET

\$000's

Expenditures by Project:		FY-2006	FY-2007	FY-2008
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
39507	General Repair and Renovation	17	0	0
39605	Gen. Rpr & Renovation-Sec.13	457	0	0
39606	Gen Rpr & Renov - New College	160	0	0
39655	General Repair & Renov (600)	0	384	350
39656	General Repair & Renov (650)	0	245	200
50109	Aviation Science Building	150	0	0
50111	Gen. Classrooms Cmp Sci, Mth,	27	1,009	0
50112	Academic Support Svcs Building	1,311	963	0
50113	Administration Building	68	442	0
50114	Theatre Building	0	77	0
50115	Science Building	111	12	0
50116	Morrison Building	180	227	0
50117	Chemistry Lab/Distance Lrng	0	71	0
Total Capital Outlay by Project		<u><u>\$8,941</u></u>	<u><u>\$3,569</u></u>	<u><u>\$550</u></u>

OUTSTANDING DEBT

\$000's

	FY-2006	FY-2007	FY-2008
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Lease-purchase obligations	26,786	29,686	28,237
Revenue bond issues	7,585	7,370	7,145
Other debt	10,490	10,326	10,097
Total Outstanding Debt	<u><u>\$44,861</u></u>	<u><u>\$47,382</u></u>	<u><u>\$45,479</u></u>

SOUTHWESTERN OKLAHOMA STATE UNIVERSITY (665)

MISSION

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

THE BOARD

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

STATUTORY REFERENCES

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

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

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>
290 Educational & General Opns	36,040	38,091	46,200
430 Agency Relationship Fund	5,905	5,783	6,700
Total Expenditures by Fund	<u>\$41,945</u>	<u>\$43,874</u>	<u>\$52,900</u>

EXPENDITURES BY OBJECT

Object of Expenditure	\$000's		
	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>
Salaries and Benefits	30,800	32,487	0
Professional Services	454	720	0
Travel	623	604	0
Lease-Purchase Expenditures	6	14	0
Equipment	1,364	1,320	0
Payments To Local Govt Subdivisions	8	8	0
Other Operating Expenses	8,690	8,720	51,468
Total Expenditures by Object	<u>\$41,945</u>	<u>\$43,873</u>	<u>\$51,468</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted
11	Instruction			
1	Instruction	36,040	38,091	46,200
	Total Instruction	36,040	38,091	46,200
21	Sponsored Programs			
1	Sponsored Programs	5,905	5,783	6,700
	Total Sponsored Programs	5,905	5,783	6,700
Total Expenditures by Activity		\$41,945	\$43,874	\$52,900

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project:		FY-2006 Actual	FY-2007 Actual	FY-2008 Estimated
#	Project name			
91	Capital Projects			
38069	Chemistry/Physics/Pharm. Ren.	397	6	0
39400	Wellness Center	1,311	1,469	0
39401	Student Center	2,093	1,067	0
39404	Equipment	94	29	138
39643	Roof Replacement	0	16	0
50118	Chemistry/Pharmacy & Physics	25	240	0
50119	Old Science Building/Theater	22	84	0
50120	Equipment/ADA Comp Elevators	228	951	0
50121	Energy Management Improvements	1	1,963	0
50124	Art Building Renovation	0	6	0
50125	Industrial Tech. Building	0	6	0
Total Capital Outlay by Project		\$4,171	\$5,837	\$138

OUTSTANDING DEBT	\$000's		
	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>
Lease-purchase obligations	13,722	15,412	14,758
Revenue bond issues	7,415	7,110	6,800
Other debt	217	0	0
Total Outstanding Debt	<u><u>\$21,354</u></u>	<u><u>\$22,522</u></u>	<u><u>\$21,558</u></u>

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- 2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>
290 Educational & General Opns	79,474	87,000	99,538
430 Agency Relationship Fund	2,377	1,935	1,916
Total Expenditures by Fund	<u>\$81,851</u>	<u>\$88,935</u>	<u>\$101,454</u>

FY - 2009 EXECUTIVE BUDGET

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>	
Salaries and Benefits	64,122	68,191	0	
Professional Services	3,536	3,360	0	
Travel	404	478	0	
Lease-Purchase Expenditures	0	0	0	
Equipment	2,434	5,993	0	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	11,355	10,912	94,468	
Total Expenditures by Object	<u>\$81,851</u>	<u>\$88,934</u>	<u>\$94,468</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>	
11 Instruction				
1 Instruction	79,474	87,000	99,538	
Total Instruction	<u>79,474</u>	<u>87,000</u>	<u>99,538</u>	
21 Sponsored Programs				
1 Sponsored Programs	2,377	1,935	1,916	
Total Sponsored Programs	<u>2,377</u>	<u>1,935</u>	<u>1,916</u>	
Total Expenditures by Activity	<u>\$81,851</u>	<u>\$88,935</u>	<u>\$101,454</u>	

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project: # Project name	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Estimated</u>	
91 Capital Improvements				
39185 Metro Parking	567	238	0	
39264 Student Center West Campus	65	1	0	
39322 Main Campus Welcome Center	1,925	0	0	
TULSA COMMUNITY COLLEGE	- 198 -		EDUCATION	

FY - 2009 EXECUTIVE BUDGET

\$000's

Expenditures by Project:		FY-2006	FY-2007	FY-2008
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
39323	NEC Welcome Center	625	766	0
39359	Campus Master Plans	109	249	0
39472	All Campus Student Center	784	3	0
39614	NEC Land Acquisition	573	705	0
39673	West Campus Fire Alarms	0	0	136
50185	Metro Campus Dist Learning Ctr	0	205	0
50186	West Campus Math & Sci Bldg	0	205	1,145
Total Capital Outlay by Project		<u>\$4,648</u>	<u>\$2,372</u>	<u>\$1,281</u>

OUTSTANDING DEBT

\$000's

	FY-2006	FY-2007	FY-2008
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Lease-purchase obligations	17,439	17,799	17,419
Revenue bond issues	20,224	18,989	17,704
Other debt	0	0	0
Total Outstanding Debt	<u>\$37,663</u>	<u>\$36,788</u>	<u>\$35,123</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- 2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>
290 Educational & General Opns	88,530	95,824	106,772
430 Agency Relationship Fund	3,063	2,276	3,136
Total Expenditures by Fund	<u>\$91,593</u>	<u>\$98,100</u>	<u>\$109,908</u>

EXPENDITURES BY OBJECT

Object of Expenditure	\$000's		
	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>
Salaries and Benefits	59,479	62,777	0
Professional Services	1,579	1,714	0
Travel	1,016	1,167	0
Lease-Purchase Expenditures	308	54	0
Equipment	4,852	5,394	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	24,360	26,994	106,410
Total Expenditures by Object	<u>\$91,594</u>	<u>\$98,100</u>	<u>\$106,410</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted
11	Instruction			
1	Instruction	88,530	95,824	106,772
	Total Instruction	88,530	95,824	106,772
21	Sponsored Programs			
1	Sponsored Programs	3,063	2,276	3,136
	Total Sponsored Programs	3,063	2,276	3,136
Total Expenditures by Activity		\$91,593	\$98,100	\$109,908

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project:		FY-2006 Actual	FY-2007 Actual	FY-2008 Estimated
#	Project name			
91	Capital Projects			
34049	Revenue Bond Funds-Capital Imp	493	551	516
36174	Design Services - Architecture	0	0	0
37067	Minor Repairs & Renovation	0	0	668
39094	Integrated Information System	874	740	370
39462	Alarm System Upgrades	0	19	0
39476	Baseball/Softball Field Upgrad	16	184	0
39477	Athletic Buses	0	9	0
39479	Student Plaza & West-Murdaugh	161	196	0
39495	Wantland Stadium Phase II	5,669	196	0
39510	Hamilton Field House Corrosion	0	59	0
39511	Sidewalks & Control Gates	0	25	0
39591	Campus Master Plan	7	0	0
50010	Old North Structural Ren.OCIA	0	7	0
50084	Old North Renovation	0	336	0
50085	New Classroom Building	0	43	0
50086	Forensic Science Building	0	6	3,482
Total Capital Outlay by Project		\$7,220	\$2,371	\$5,036

OUTSTANDING DEBT	\$000's		
	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>
Lease-purchase obligations	26,851	27,142	25,625
Revenue bond issues	54,595	53,130	51,375
Other debt	8,931	8,590	8,197
Total Outstanding Debt	<u><u>\$90,377</u></u>	<u><u>\$88,862</u></u>	<u><u>\$85,197</u></u>

UNIVERSITY OF OKLA. HSC PROF. PRAC. PLAN (771)

MISSION

Our mission is to provide the citizens of Oklahoma the highest quality, comprehensive, patient sensitive, cost efficient medical care. The care we provide each patient is enhanced by our fundamental commitment to education and research.

OU Physicians is dedicated to being the premier medical care team in Oklahoma and the Southwest as evidenced by medical innovation, personal dedication, highest quality outcomes, patient satisfaction, and commitment to providing value to our patients.

STATUTORY REFERENCES

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

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>
444 Auxiliary Travel & Payroll Fund	68,242	75,340	81,787
Total Expenditures by Fund	<u>\$68,242</u>	<u>\$75,340</u>	<u>\$81,787</u>

EXPENDITURES BY OBJECT

Object of Expenditure	\$000's		
	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>
Salaries and Benefits	68,242	75,340	0
Professional Services	0	0	0
Travel	0	0	0
Lease-Purchase Expenditures	0	0	0
Equipment	0	0	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	0	0	81,787
Total Expenditures by Object	<u>\$68,242</u>	<u>\$75,340</u>	<u>\$81,787</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2006	FY-2007	FY-2008
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
51	Payroll Trust Fund			
1	Professional Practices Plan	68,242	75,340	81,787
	Total Payroll Trust Fund	<u>68,242</u>	<u>75,340</u>	<u>81,787</u>
Total Expenditures by Activity		<u><u>\$68,242</u></u>	<u><u>\$75,340</u></u>	<u><u>\$81,787</u></u>

UNIVERSITY OF OKLA. HEALTH SCIENCES CTR (770)

MISSION

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

THE BOARD

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

STATUTORY REFERENCES

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

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

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>
290 Educational & General Opns	120,387	127,285	174,195
430 Agency Relationship Fund	98,903	103,498	113,356
Total Expenditures by Fund	<u>\$219,290</u>	<u>\$230,783</u>	<u>\$287,551</u>

EXPENDITURES BY OBJECT

Object of Expenditure	\$000's		
	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>
Salaries and Benefits	176,038	189,581	0
Professional Services	20,127	16,981	0
Travel	2,028	2,199	0
Lease-Purchase Expenditures	522	267	0
Equipment	5,224	4,192	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	15,350	17,560	276,101
Total Expenditures by Object	<u>\$219,289</u>	<u>\$230,780</u>	<u>\$276,101</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted
11	Instruction			
1	Instruction	120,387	127,285	174,195
	Total Instruction	120,387	127,285	174,195
21	Sponsored Programs			
1	Sponsored Programs	98,903	103,498	113,356
	Total Sponsored Programs	98,903	103,498	113,356
Total Expenditures by Activity		\$219,290	\$230,783	\$287,551

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project:		FY-2006 Actual	FY-2007 Actual	FY-2008 Estimated
#	Project name			
91	Capital Expenditures			
39538	Utility System Revenue Bonds	7,952	249	15
39711	Diabetes Center	0	151	5,000
39712	OKC/Tulsa Schusterman Campus	0	14,000	0
39713	OK Comprehensive Cancer Center	0	2,321	0
39714	Tulsa Medical Center	0	23	720
50068	Cancer Center	0	0	11,679
Total Capital Outlay by Project		\$7,952	\$16,744	\$17,414

OUTSTANDING DEBT	\$000's		
	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>
Lease-purchase obligations	28,996	28,149	27,211
Revenue bond issues	39,112	19,170	17,476
Other debt	0	4,381	4,081
Total Outstanding Debt	<u><u>\$68,108</u></u>	<u><u>\$51,700</u></u>	<u><u>\$48,768</u></u>

UNIVERSITY OF OKLAHOMA (760)

MISSION

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

THE BOARD

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

STATUTORY REFERENCES

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

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

EXPENDITURES BY FUND		\$000's		
Type of Fund:	FY- 2006	FY-2007	FY-2008	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
290 Educational & General Opns	198,513	214,809	361,821	
430 Agency Relationship Fund	86,764	96,919	131,966	
Total Expenditures by Fund	<u><u>\$285,277</u></u>	<u><u>\$311,728</u></u>	<u><u>\$493,787</u></u>	

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2006	FY-2007	FY-2008	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
Salaries and Benefits	223,868	247,149	0	
Professional Services	16,102	18,924	0	
Travel	8,357	8,280	0	
Lease-Purchase Expenditures	13	31	0	
Equipment	20,151	19,897	0	
Payments To Local Govt Subdivisions	49	26	0	
Other Operating Expenses	16,738	17,422	456,167	
Total Expenditures by Object	<u><u>\$285,278</u></u>	<u><u>\$311,729</u></u>	<u><u>\$456,167</u></u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted
11	Instruction			
1	Instruction	198,513	214,809	361,821
	Total Instruction	198,513	214,809	361,821
21	Sponsored Programs			
1	Sponsored Programs	86,764	96,919	131,966
	Total Sponsored Programs	86,764	96,919	131,966
Total Expenditures by Activity		\$285,277	\$311,728	\$493,787

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project:		FY-2006 Actual	FY-2007 Actual	FY-2008 Estimated
#	Project name			
91	Capital Projects			
36005	Revenue Bonds Debt Service	1,374	1,381	0
39070	Lloyd Noble Center Expansion	154	0	0
39144	Price College of Business	1,891	158	0
39145	Journalism/Math Communications	519	53	0
39148	Fred Jones Art Center	2,531	17	0
39186	ODFA Revenue Bonds	493	681	0
39206	Holmberg Hall	352	21	0
39232	National Weather Center	5,928	5,349	0
39251	Parking Lot Expansion - East	9,589	0	0
39258	Athletic Training Facility	140	0	0
39275	Acad & Admin Ren Repair Acq	4	0	0
39354	John Jacobs Track & Field	12	0	0
39355	Nielsen Hall Phase II	319	8	0
39418	Chemistry/Bio Instr. Res. Ren.	322	16	0
39457	Student Housing/Resident Hall	13,576	18,732	0
39474	Parking Lot A Paving	41	277	0
39501	Transportation Center	80	4,455	0

FY - 2009 EXECUTIVE BUDGET

\$000's

Expenditures by Project:		FY-2006	FY-2007	FY-2008
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
39502	Police Department	346	2,785	0
39503	Housing Yorkshire Renovation	26,826	3,493	0
39526	Emergency Repair/Renovation	1,409	964	909
39527	New Faculty Start-Up	400	400	400
39528	HIPAA	529	0	515
39529	People Soft Equipment	480	4	507
39530	Campus Infrastructure	165	0	0
39540	Multi-Tenant Office Facility#1	432	602	0
39572	Chem/Boichem Inst Rsrch Facili	676	205	0
39594	Student Learning Center	158	54	0
39595	Devon Hall	1,392	864	0
39599	McClasland Fieldhouse	365	0	0
39621	Stephenson Lab Projects	969	1,007	0
39645	OUHSC IT Equipment 2001 pmt.	0	256	0
39646	OUHSC College Allied Health Bu	0	300	0
39647	OUHSC Asset Preservation Impro	0	849	0
39657	Nielson Hall, Phase 3	0	15	0
39658	Gaylord Hall, Phase 2	0	970	0
39659	Adams Dean's Suite Renovation	0	245	0
39660	Multi-Tenant Office #2	0	2,185	0
39672	Academic/Lab Equipment HSC	0	0	320
39708	Gaylord Family OK M St Phase 3	0	1,115	0
50052	Chemistry/Biochemistry	0	1,561	0
50053	Bizzell Library Fire Protect	2	262	0
50054	Classroom Ren. & Improvements	0	770	0
50055	University Resarch Campus	0	2,603	0
50056	Engineering & Tech. Facility	0	3,762	0
50057	Student Learning Center	4	1,846	0
50058	Gould Hall	0	36	0
50059	Hester Hall	101	1,967	0
50060	Science Hall	0	880	0
50061	Weather Center	849	2,146	0
50062	Ellison Hall	408	0	0
50063	Rhyne Hall Improvements	0	8	0
Total Capital Outlay by Project		<u>\$72,836</u>	<u>\$63,302</u>	<u>\$2,651</u>

OUTSTANDING DEBT		\$000's		
	FY-2006	FY-2007	FY-2008	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
Lease-purchase obligations	99,413	98,638	94,001	
Revenue bond issues	365,045	399,310	387,115	
Other debt	0	0	0	
Total Outstanding Debt	<u>\$464,458</u>	<u>\$497,948</u>	<u>\$481,116</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- 2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>
290 Educational & General Opns	8,686	8,909	13,715
Total Expenditures by Fund	\$8,686	\$8,909	\$13,715

EXPENDITURES BY OBJECT

Object of Expenditure	\$000's		
	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>
Salaries and Benefits	6,801	7,211	9,858
Professional Services	233	265	0
Travel	188	210	0
Lease-Purchase Expenditures	22	0	0
Equipment	849	744	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	593	479	2,958
Total Expenditures by Object	\$8,686	\$8,909	\$12,816

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2006	FY-2007	FY-2008
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
11	Instruction			
1	Instruction	8,686	8,909	13,715
	Total Instruction	8,686	8,909	13,715
Total Expenditures by Activity		<u><u>\$8,686</u></u>	<u><u>\$8,909</u></u>	<u><u>\$13,715</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- 2006 Actual	FY-2007 Actual	FY-2008 Budgeted
290 Educational & General Opns	9,415	10,645	11,373
430 Agency Relationship Fund	239	214	276
Total Expenditures by Fund	\$9,654	\$10,859	\$11,649

FY - 2009 EXECUTIVE BUDGET

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>	
Salaries and Benefits	7,417	8,341	0	
Professional Services	57	64	0	
Travel	121	146	0	
Lease-Purchase Expenditures	296	331	0	
Equipment	296	244	0	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	1,467	1,733	11,330	
Total Expenditures by Object	<u>\$9,654</u>	<u>\$10,859</u>	<u>\$11,330</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>	
11 Instruction				
1 Instruction	9,415	10,645	11,373	
Total Instruction	<u>9,415</u>	<u>10,645</u>	<u>11,373</u>	
21 Sponsored Programs				
1 Sponsored Programs	239	214	276	
Total Sponsored Programs	<u>239</u>	<u>214</u>	<u>276</u>	
Total Expenditures by Activity	<u>\$9,654</u>	<u>\$10,859</u>	<u>\$11,649</u>	

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project: # Project name	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Estimated</u>	
91 Capital Funds				
38058 Revenue Bonds	493	551	600	
39466 Administrative Software	79	5	0	
50138 Jane Brooks Schl for the Deaf	0	118	0	
UNIVERSITY OF SCIENCE AND ARTS OF OKLA.	- 214 -			

EDUCATION

COLLEGES AND UNIVERSITIES

FY - 2009 EXECUTIVE BUDGET

\$000's

Expenditures by Project:		FY-2006	FY-2007	FY-2008
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
50139	Infrastructure, Roofing, Pkg	298	489	0
50140	Performing Arts & Acad Lecture	41	105	0
50141	Art Annex Renovation	0	17	0
50142	Lab, Classroom & Library Eqpm	114	374	0
Total Capital Outlay by Project		<u><u>\$1,025</u></u>	<u><u>\$1,659</u></u>	<u><u>\$600</u></u>

OUTSTANDING DEBT

\$000's

	FY-2006	FY-2007	FY-2008
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Lease-purchase obligations	9,717	9,371	8,781
Revenue bond issues	16,225	15,840	15,325
Other debt	0	0	0
Total Outstanding Debt	<u><u>\$25,942</u></u>	<u><u>\$25,211</u></u>	<u><u>\$24,106</u></u>

WESTERN OKLAHOMA STATE COLLEGE (41)

MISSION

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

THE BOARD

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

STATUTORY REFERENCES

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

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

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>
290 Educational & General Opns	7,006	7,582	8,409
430 Agency Relationship Fund	1,082	761	1,953
Total Expenditures by Fund	<u>\$8,088</u>	<u>\$8,343</u>	<u>\$10,362</u>

EXPENDITURES BY OBJECT

Object of Expenditure	\$000's		
	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>
Salaries and Benefits	6,175	6,503	0
Professional Services	63	96	0
Travel	222	263	0
Lease-Purchase Expenditures	0	0	0
Equipment	361	146	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	1,266	1,335	9,162
Total Expenditures by Object	<u>\$8,087</u>	<u>\$8,343</u>	<u>\$9,162</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted
11	Instruction			
1	Instruction	7,006	7,582	8,409
	Total Instruction	7,006	7,582	8,409
21	Sponsored Programs			
1	Sponsored Programs	1,082	761	1,953
	Total Sponsored Programs	1,082	761	1,953
Total Expenditures by Activity		\$8,088	\$8,343	\$10,362

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project:		FY-2006 Actual	FY-2007 Actual	FY-2008 Estimated
#	Project name			
91	Capital Projects			
39226	Exterior Roof	10	0	0
39303	Land Improvements/Infras	310	120	0
39304	Information Tech. Equipment	54	72	0
39305	Classroom Prog. Ren. & Equip	76	90	0
39581	Distance Learning Equipment	82	0	0
50000	Master Lease Purchase Debt Ret	19	0	25
50187	Cooperative Higher Educ Center	36	271	0
50188	Parking Lots, Roads, Walkways"	34	466	0
50189	Information Technology Eqpmnt	46	337	0
Total Capital Outlay by Project		\$667	\$1,356	\$25

OUTSTANDING DEBT	\$000's		
	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>
Lease-purchase obligations	6,012	5,715	5,294
Revenue bond issues	1,545	1,470	1,390
Other debt	0	0	0
Total Outstanding Debt	<u><u>\$7,557</u></u>	<u><u>\$7,185</u></u>	<u><u>\$6,684</u></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. Section 161 through section 180m, section 228.3, section 230.1 et seq., section 230.21 et seq., and section 230.54 et seq.
Transportation Division/Railroad	Oklahoma Constitution Article IX, Section 18. 17 O.S. Sections 61-116.9, 66 O.S. Section 1 et.seq.
Transportation Division/Pipeline Safety Department	52 O.S. Sections 5 and 47
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 - 2009 EXECUTIVE BUDGET

Transportation/Vehicle License Registration Title 47 O.S Section 161 through 180m, Section 228.3, Section 230.1 et seq., Section 230.34 et seq., section 230.2 et seq., section 1120, and Title 68 O.S. section 607

Transportation Division/IFTA/IRP IFTA--Title 68 O.S. Section 607, IRP--Title 47 O.S. Section 1120

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Budgeted</u>	<u>FY-2009 Estimated</u>
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Program: Administration Division

Goal: Provide support and assistance to agency programs in performing their assigned duties and responsibilities.

* Number of personnel documents processed for personnel actions, allocations, and recruitment.				
Personnel Actions	11,011	12,289	12,000	12,500
* Number of purchasing documents processed.				
Purchasing Documents	1,623	1,330	1,400	1,450

Program: Consumer Services Division

Goal: Collect monies owed to unknown or unlocated mineral owners as a result of oil and gas pooling orders.

* Number of unknown/unlocated mineral owners				
Unknown Mineral Owners	15,962	17,230	18,500	20,000

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

* Number of public utility complaints investigated and inquiries responded to.				
Public Utility Responses	22,438	21,138	23,449	25,793
* Number of oil and gas complaints and inquiries responded to				
Oil & Gas Responses	6,998	6,356	7,000	7,350

Goal: Provide consumer education and public outreach to train the public to use the OCC database and to inform them of what the consumer services division does and how it can benefit them.

* Number of consumers attending consumer education and public outreach activities.				
Consumer Education	3,130	3,140	3,500	3,750
* Pooling bonuses and production revenue collected from oil and gas operators for the account of Mineral Owners with unknown addresses.				
MOEA Collections	\$3,764,583	\$4,681,956	\$5,074,640	\$5,582,100

Program: Data Processing Division

Goal: Implement imaging system that integrates with the new client/server applications, enhances the ability to locate original documents, reduces space requirements associated with paper files and eliminates duplicate files.

* Number of documents imaged				
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
Goals/Measures	FY- 2006 Actual	FY- 2007 Actual	FY- 2008 Budgeted	FY-2009 Estimated
Program: Data Processing Division				
Goal: Implement imaging system that integrates with the new client/server applications, enhances the ability to locate original documents, reduces space requirements associated with paper files and eliminates duplicate files.				
Imaging System	639,877	517,278	750,000	800,000
Goal: Educate, equip and enable the commission's office and field staff to utilize new advanced tools in combination with implemented projects as a standard for performing their regulatory functions.				
* Number of equipment items and training resources offered				
Remote Operations	464	589	520	575
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	39,021	33,523	41,000	42,000
Goal: Make impartial and timely recommendations to Commissioners in accordance with caselaw, statutes, and rules based upon testimony and evidence presented in hearings.				
* Number of reports and orders issued within stated time limits				
Reports Issued Timely	18,954	14,560	15,000	16,000
Goal: Process and maintain accurate and official court filings and provide convenient public access to hearings and filing information.				
* Number of cases filed without inaccuracies				
Cases Successfully Filed	42,721	31,683	34,000	35,000
Goal: Serve and assist the public in an efficient, professional, and courteous manner.				
* Number of appeals				
Appeals	126	102	135	135
Program: Oil & Gas Division				
Goal: Protect and preserve the environment				
* Number of wells plugged				
Well Pluggings	1,725	2,016	1,700	1,700
* Number of complaint responses				
Complaint Response	3,070	2,168	2,500	2,500
Goal: Comply with and enforce applicable rules and policies of the Commission and State statutes				
* Number of enforcement cases				
Enforcement Cases	185	131	150	150
* Citations issued				
Citations	65	27	50	50
Goal: Conserve the State's natural resources and maximize production				
* Number of production reports received and processed				

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
Goals/Measures	FY- 2006 <u>Actual</u>	FY- 2007 <u>Actual</u>	FY- 2008 <u>Budgeted</u>	FY-2009 <u>Estimated</u>
Program: Oil & Gas Division				
Goal: Conserve the State's natural resources and maximize production				
Production Information	6,511	6,745	6,850	6,850
* Number of well tests reviewed				
Reviewing of Well Tests	4,411	4,702	4,900	4,900
Goal: Protect and balance the correlative rights of all interested parties				
* Number of completion reports reviewed				
Completion Reports	6,876	6,648	6,700	6,700
* Number of drilling permits reviewed				
Drilling Permits	6,242	6,177	6,250	6,250
Program: Public Utility Division				
Goal: Certify new public utility service providers within mandated timeframes to promote competition.				
* Number of utilities certified				
Certified Providers	35	10	25	30
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	86	31	40	45
* Number of educational contacts performed				
Educational Contacts	986	1,129	1,175	1,200
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	249,876	249,247	250,000	250,000
* Number of IRP accounts audited				
IRP Accounts	131	284	140	146
Goal: To serve our clients by timely and accurately processing applications for fuel licenses and ensuring proper audits are performed.				
* Number of IFTA accounts audited				
IFTA Accounts Audited	117	124	125	130
* Number of fuel licenses issued				
Fuel Licenses	3,235	3,749	3,800	3,800
Program: Transportation Division/Railroad				
Goal: Address 100% of railroad related complaints/queries in the order submitted with special emphasis on safety.				

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Budgeted</u>	<u>FY-2009 Estimated</u>
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Program: Transportation Division/Railroad

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

* Number of complaints addressed

Complaints/Queries	124	188	190	200
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Program: Transportation/Vehicle License Registration

Goal: Maximize compliance with commercial motor carrier registration laws and rules.

* Number of warnings written at the roadside

Warnings	2,661	2,759	2,800	2,850
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* Number of citations written at the roadside

Citations	26,720	20,937	21,000	21,500
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NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

\$000's

<u>Type of Fund:</u>	<u>FY- 2006 Actual</u>	<u>FY-2007 Actual</u>	<u>FY-2008 Budgeted</u>
19X General Revenue	12,296	12,918	12,211
202 Corporation Commission Revolving	9,766	3,992	5,358
205 Underground Storage Tank Indemnity	3,340	4,009	4,614
210 Underground Storage Tank Revolving	378	294	600
215 Well Plugging Fund	1,162	1,785	1,500
220 Public Utility Regulation Revolving	3,625	4,737	5,201
230 Oil & Gas Division Fund	1,334	1,981	2,185
245 Trucking One-Stop Shop Fund	0	3,698	3,056
400 Federal Funds	575	395	666
425 Leaking Storage Tank Trust Fund	305	298	288
495 Surplus Property Fund	1	0	0
56X Corp Commission Gas Seep Fund	0	107	92
57X Special Cash Fund	0	2,381	0
Total Expenditures by Fund	\$32,782	\$36,595	\$35,771

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>	
Salaries and Benefits	26,418	29,142	27,348	
Professional Services	968	1,577	2,349	
Travel	278	272	330	
Lease-Purchase Expenditures	0	0	0	
Equipment	1,023	626	612	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	4,093	4,978	5,130	
Total Expenditures by Object	<u><u>\$32,780</u></u>	<u><u>\$36,595</u></u>	<u><u>\$35,769</u></u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>	
10 Administration				
1 Administration	2,618	3,011	2,655	
88101 Administration Data Processing	11	4	10	
Total Administration	<u>2,629</u>	<u>3,015</u>	<u>2,665</u>	
11 Consumer Services				
1 Consumer Services	839	1,068	1,004	
88111 Consumer Services DP	54	1	14	
Total Consumer Services	<u>893</u>	<u>1,069</u>	<u>1,018</u>	
15 Petroleum Storage Tank Div				
1 Administration	404	400	411	
2 Claims Processing	856	788	819	
3 Regulatory	2,268	2,631	2,587	
88151 Petroleum Storage Admin DP	136	286	275	
88152 Petroleum Storage Claims DP	128	95	199	
88153 Petroleum Storage Regul DP	12	6	261	
Total Petroleum Storage Tank Div	<u>3,804</u>	<u>4,206</u>	<u>4,552</u>	
20 Oil & Gas Conservation Div				
1 Oil & Gas	6,475	7,473	7,296	
2 Well Plugging	1,189	1,785	1,500	
4 Oil & Gas - Communications	79	57	0	
5 Grants & Cooperative Agreement	0	0	117	
88201 Oil and Gas Data Processing	46	370	442	
Total Oil & Gas Conservation Div	<u>7,789</u>	<u>9,685</u>	<u>9,355</u>	
21 Underground Injection Control				
1 Underground Injection Control	489	420	619	
88211 Underground Injection DP	72	0	0	
Total Underground Injection Control	<u>561</u>	<u>420</u>	<u>619</u>	
30 Administrative Proceedings				

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted
30	Administrative Proceedings		
1	Administrative Proceedings	1,114	737
2	OAP-Tulsa	276	372
3	Oil & Gas	501	540
4	Public Utility	162	514
88301	Admin Proceedings Okc DP	5	3
	Total Administrative Proceedings	2,058	2,166
40	Public Utilities		
1	Public Utilities	2,203	2,107
88401	Public Utilities Data Process	16	108
	Total Public Utilities	2,219	2,215
50	General Counsel		
1	General Counsel	983	1,000
2	Office of General Counsel UST	83	153
3	Oil & Gas	365	371
4	Public Utility	460	466
88501	General Counsel Data Process	5	16
	Total General Counsel	1,896	2,006
60	Transportation		
1	Transportation	3,017	1,505
2	Railroad Track Inspection	140	201
3	Transportation Communications	35	0
4	Pipeline Safety Department	969	1,056
5	Pipeline Safety Communications	8	0
6	Vehicle License & Registration	2,046	3,721
7	Transportation - IFTA/IRP	2,283	1,879
88601	Transportation Data Processing	241	699
88604	Transp Pipe Line Safety DP	33	7
	Total Transportation	8,772	9,068
88	Data Processing		
1	Data Processing	2,158	2,105
	Total Data Processing	2,158	2,105
Total Expenditures by Activity		\$32,779	\$35,769

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted
10 Administration	34.1	34.2	36.0
11 Consumer Services	16.8	17.4	18.0
15 Petroleum Storage Tank Div	58.9	54.7	59.0
20 Oil & Gas Conservation Div	106.0	107.8	117.0
21 Underground Injection Control	9.2	8.8	9.0
30 Administrative Proceedings	34.6	34.0	36.9
40 Public Utilities	34.9	30.2	38.0
50 General Counsel	27.5	26.3	27.0
60 Transportation	149.9	136.3	138.8
88 Data Processing	24.3	25.1	27.0
Total FTE	496.2	474.8	506.7
Number of Vehicles	150	159	159

CAPITAL OUTLAY and SPECIAL PROJECTS

\$000's

Expenditures by Project: # Project name	FY-2006 Actual	FY-2007 Actual	FY-2008 Estimated
90 Capital Projects for Commissio			
2 State Improvement Projects	50	7	0
4 LUST Remediation	730	719	1,163
5 Capital Outlay Projects, SIP	90	0	10
91 Emergency 911 Reimbursements			
1 Emergency 911 Reimbursements	160	150	923
Total Capital Outlay by Project	\$1,030	\$876	\$2,096

ENERGY RESOURCES BOARD (359)

MISSION

The Oklahoma Energy Resources Board holds as its mission a twofold purpose: environmental restoration of abandoned well sites and education about the oil and natural gas industry. Through the primary action of environmental restoration and education, the Board hopes to: encourage the wise and efficient use of energy, promote environmentally sound production methods and technologies, and support research and educational activities concerning oil and natural gas exploration and production.

THE BOARD

The Board of Energy Resources was created by Title 52, OS 288.1 et. seq. of the Oklahoma Statutes, to be effective October 1, 1993. The Board is comprised of 21 members who are actively engaged in oil and natural gas exploration, six of which are appointed by the Governor, six of which are appointed by the President Pro Tempore of the Senate and six of which are appointed by the Speaker of the House of Representatives. The initial term of office for each director shall be as follows: Six shall serve for a term of three (3) years, six shall serve for a term of two (2) years and six shall serve for a term of one (1) year. Thereafter the term of the board members shall be for three years. For the initial appointments, each appointing authority shall make two appointments for each of the staggered terms. The producer members may, by majority vote, appoint a maximum of three representatives with at least one from each of the following: (1) royalty owner associations (2) crude oil purchasing companies.

DUTIES/RESPONSIBILITIES

The Board shall have the following duties and responsibilities:

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

STATUTORY REFERENCES

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

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Budgeted</u>	<u>FY-2009 Estimated</u>
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Program: Public Education and Environmental Restoration

Goal: Completion of 825 sites in FY-2008 and 800 sites per year thereafter.

- * Environmental Cleanup - The number of orphaned well sites cleaned annually.

Environmental Restoration	750	823	825	800
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Goal: Increase the number of students reached by OERB sponsored curricula, website, and programs

- * Student education in form of the number of students reached

BUDGET REOUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Budgeted</u>	<u>FY-2009 Estimated</u>
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Program: Public Education and Evironmental Restoration

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

Student Education	140,000	77,866	147,000	140,000
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Goal: Increase positive public awareness through media coverage.

* Number of positive media stories

Public Education	560	300	575	575
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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- 2006 Actual</u>	<u>FY-2007 Actual</u>	<u>FY-2008 Budgeted</u>
200 Energy Resources Revolving	14,823	16,071	18,839
Total Expenditures by Fund	\$14,823	\$16,071	\$18,839

EXPENDITURES BY OBJECT

\$000's

<u>Object of Expenditure</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Actual</u>	<u>FY-2008 Budgeted</u>
Salaries and Benefits	0	0	0
Professional Services	12,228	13,565	16,221
Travel	0	0	0
Lease-Purchase Expenditures	0	0	0
Equipment	0	0	0
Payments To Local Govt Subdivisions	82	77	102
Other Operating Expenses	2,512	2,429	2,516
Total Expenditures by Object	\$14,822	\$16,071	\$18,839

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

\$000's

<u>Activity No. and Name</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Actual</u>	<u>FY-2008 Budgeted</u>
10 General Operations			
1 Administration	3,240	2,957	3,339
2 Public Education	5,970	6,085	7,750

ENERGY RESOURCES BOARD

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ENERGY

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>
10 General Operations			
3 Environmental Cleanup	5,613	7,029	7,750
Total General Operations	<u>14,823</u>	<u>16,071</u>	<u>18,839</u>
Total Expenditures by Activity	<u><u>\$14,823</u></u>	<u><u>\$16,071</u></u>	<u><u>\$18,839</u></u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>

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

INTERSTATE OIL COMPACT COMMISSION (307)

MISSION

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

DUTIES/RESPONSIBILITIES

The Governor is the official representative of the State of Oklahoma on "The Interstate Oil and Gas Compact Commission", as provided for in the compact. The objectives of the Interstate Oil and Gas Compact Commission include the conservation of oil and gas and: (1) establishment of a joint state and federal fact-finding agency to consist of one representative of each compacting state, and one representative of the United States as Congress or the President shall direct; (2) voluntary regulation of production by each compacting state; and (3) formulation by the joint agency of uniform conservation measures and tax laws. The agency makes periodic findings, subject to the approval by the President, of the demand for petroleum to be produced within the United States, for withdrawals from storage, and for petroleum and products thereof to be imported.

STATUTORY REFERENCES

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

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>
230 Interstate Oil Compact Fund	372	1,135	1,201
Total Expenditures by Fund	<u><u>\$372</u></u>	<u><u>\$1,135</u></u>	<u><u>\$1,201</u></u>

EXPENDITURES BY OBJECT

Object of Expenditure	\$000's		
	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>
Salaries and Benefits	109	160	194
Professional Services	223	526	870
Travel	18	63	28
Lease-Purchase Expenditures	0	0	0
Equipment	7	3	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	15	384	109
Total Expenditures by Object	<u><u>\$372</u></u>	<u><u>\$1,136</u></u>	<u><u>\$1,201</u></u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted
1	General Operations			
1	General Operations	372	1,135	1,201
	Total General Operations	372	1,135	1,201
Total Expenditures by Activity		\$372	\$1,135	\$1,201

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name		FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted
1	General Operations	1.5	2.0	2.0
Total FTE		1.5	2.0	2.0
Number of Vehicles		0	0	0

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project:		FY-2006	FY-2007	FY-2008
#	Project name	Actual	Actual	Estimated
93	Oil Overcharge Programs			
20013	Route 66 Welcome Center	0	100	0
21015	City of Mangum Community Cente	49	0	0
Total Capital Outlay by Project		\$49	\$100	\$0

LIQUEFIED PETROLEUM GAS BOARD (445)

MISSION

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

THE BOARD

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

DUTIES/RESPONSIBILITIES

STATUTORY REFERENCES

Program Name	Statutory Reference
Administrative Penalty	Title 52, Sections 420.6

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

EXPENDITURES BY FUND	\$000's		
	FY- 2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>
200 LIQUEFIED PETROLEUM GAS FUN	581	566	608
Total Expenditures by Fund	<u><u>\$581</u></u>	<u><u>\$566</u></u>	<u><u>\$608</u></u>

EXPENDITURES BY OBJECT	\$000's		
Object of Expenditure	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>
Salaries and Benefits	446	463	494
Professional Services	4	4	9
Travel	12	12	7
Lease-Purchase Expenditures	0	0	0
Equipment	1	6	19
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	118	82	81
Total Expenditures by Object	<u>\$581</u>	<u>\$567</u>	<u>\$610</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY	\$000's		
Activity No. and Name	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>
1 Administration			
1 Office Activity	288	276	280
Total Administration	<u>288</u>	<u>276</u>	<u>280</u>
2 Inspections			
1 Tank And Misc. Inspections	293	290	328
Total Inspections	<u>293</u>	<u>290</u>	<u>328</u>
Total Expenditures by Activity	<u>\$581</u>	<u>\$566</u>	<u>\$608</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/RESPONSIBILITIES

The powers and duties of the Commission on Marginally Producing Oil and Gas Wells shall include, but not be limited to, the following:

1. To define and identify appropriate categories that may be used to characterize marginally producing oil and gas wells;
2. To research and collect information on the number, location and operational conditions of marginally producing oil and gas wells in the State of Oklahoma;
3. to identify and evaluate the economic and operational factors that may extend the life of marginally producing oil and gas wells;
4. To propose legislative, regulatory and operational remedies that will extend the life of marginally producing oil and gas wells;
5. To collect data and make available to the public any information on the contributions of marginally producing oil and gas wells to the local economies of the State of Oklahoma;
6. To interact with national and regional organizations to ensure the recognition of the importance of marginally producing oil and gas wells to the current and future domestic production of oil and gas;
7. To make an annual report to the Governor, the President Pro Tempore of the Senate and the Speaker of the House of Representatives on those methodologies and procedures that may aid in preserving the life of marginally producing oil and gas wells;
8. To investigate any additional issues that may have any effect on the preservation of marginally producing oil and gas wells; and,
9. To promulgate rules to implement the provisions of this act.

STATUTORY REFERENCES

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- 2006 Actual</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Budgeted</u>	<u>FY-2009 Estimated</u>
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Program: Outreach Training Program

Goal: Provide 1 trade fair per year

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

EXPENDITURES BY FUND

\$000's

<u>Type of Fund:</u>	<u>FY- 2006 Actual</u>	<u>FY-2007 Actual</u>	<u>FY-2008 Budgeted</u>
200 Marginally Prod Oil & Gas Revolv	533	632	646
Total Expenditures by Fund	<u>533</u>	<u>632</u>	<u>646</u>

EXPENDITURES BY OBJECT

\$000's

<u>Object of Expenditure</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Actual</u>	<u>FY-2008 Budgeted</u>
Salaries and Benefits	266	293	324
Professional Services	44	76	32
Travel	25	31	31
Lease-Purchase Expenditures	0	0	0
Equipment	5	9	12
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	193	223	247
Total Expenditures by Object	<u>533</u>	<u>632</u>	<u>646</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

\$000's

<u>Activity No. and Name</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Actual</u>	<u>FY-2008 Budgeted</u>
10 General Operations			
1 Administration	533	632	630
88 Data Processing	0	0	16
Total General Operations	<u>533</u>	<u>632</u>	<u>646</u>
Total Expenditures by Activity	<u>533</u>	<u>632</u>	<u>646</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

<u>Activity No. and Name</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Actual</u>	<u>FY-2008 Budgeted</u>
10 General Operations	5.0	5.0	5.0
Total FTE	5.0	5.0	5.0
Number of Vehicles	1	1	1

MINES, DEPARTMENT OF (125)

MISSION

The mission of the Oklahoma Department of Mines (ODM) is to protect the environment of the state, to protect the health and safety of the miners and to protect the life, health, and property of the citizens who are affected through enforcement of the state mining and reclamation laws.

THE COMMISSION

The Commission is composed of nine members, with at least one member having a background in engineering or geology; one member with a background in labor or worker's safety; one person with a background in agriculture or soil conservation; one person with a background in transportation; one person with a background in economic development or banking; one person with a background in public utilities; one person with a background in natural resources; and two persons at large. Members are appointed by the Governor, with the advice and consent of the Senate. Each term is seven years.

DUTIES/RESPONSIBILITIES

The Oklahoma Department of Mines is a Constitutional regulatory authority empowered to execute, enforce and implement provisions of state and federally mandated programs in the area of health, safety, mining and land reclamation practices associated with surface and sub-surface mining. Public Laws 95-87 and 95-164 require a state program to be developed to: (1) safeguard human health and safety; (2) issue mining permits for all mining operations and to inspect regularly all mining operations for reclamation; and (3) minimize environmental impact to land, air, and water quality through viable regulatory and enforcement programs. The state has assumed a leadership role by adopting the rules and regulations as developed by the Office of Surface Mining, Reclamation and Enforcement of the U.S. Department of Interior to achieve the intent of Congress and implement applicable federal laws in the state of Oklahoma. Additionally, the Department is charged with enforcing the mining laws of the state, including the inspection of mines for hazardous conditions directing special consideration towards working conditions, safe equipment operation, proper ventilation, and the elimination of other hazards affecting the life and health of miners. In the event of any type of mine disaster, inspectors assume full charge of rescue operations and the subsequent control of fires, including the sealing of mines when necessary. In cooperation with the Mine Safety and Health Administration, courses are conducted in first aid, mine rescue, mine safety and accident prevention. Reclamation legislation passed by the 1971 Oklahoma Legislature expanded the scope of covered operations to include all mining and added the health and safety inspections of sand, gravel, and quarrying operations to the responsibilities of the Department. Further legislation has charged the agency with additional regulatory duties associated with flyash and non-mining blasting.

STATUTORY REFERENCES

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				
Goals/Measures	FY- 2006 <u>Actual</u>	FY- 2007 <u>Actual</u>	FY- 2008 <u>Budgeted</u>	FY-2009 <u>Estimated</u>

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	43%	35	35	40
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Program: Coal Program

Goal: To assure that permit applicants and permittees receive timely service in accordance with Dept. standards.

- * Revisions are to be processed , either issued or denied, within 120 days of submission.

Revisions Processed	76%	75%	85%	85%
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- * Permit and revision reviews are to be performed within 19 days of submission.

Permit/Revision Reviews	72%	95%	90%	90%
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- * The number of electronic permit applications received per year. This largely due to the submittals and acceptance of the permittees who wish to pursue this avenue of permit submittal and review.

Electronic Permits	0	0	3	3
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- * The number of electronic revisions/field amendments received each year.

Electronic Revisions/Amends.	0	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 reutilization permits issued. There currently is not statutory authority in place for this activity.

Reutilization permits	NA	NA	NA	NA
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- * The number of permitted acres.

Acres permitted	1600	1525	1600	1600
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- * The number of disposal permits issued.

Disposal permits	9	9	10	10
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- * The number of abandoned mine acres reclaimed through flyash disposal.

Reclaimed acres	90	125	100	100
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Budgeted</u>	<u>FY-2009 Estimated</u>
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Program: NonCoal -Ash & Dust Disposal and Reclamation (Fly-Ash)

Goal: To implement the flyash disposal, reclamation and reutilization program as set forth in the statutes.

* The average number of inspections per year. This monitors permittee compliance with the laws and regulations. Each inspection is for environmental compliance (EN) and health and safety compliance (H&S).				
Non-compliance items	117	109	100	100
* The percentage of citizen complaints that are investigated within 7 days. This is for the protection of landowners. The investigations must be timely.				
Citizen complaints	100%	100	100	100
* The percentage of disposal permits where inspection frequency is met.				
Inspection frequency	100%	100	100	100

Program: NonCoal Program - Operations

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

* Blasting inspections are required 6 times per year. The agency is tracking the percentage of blasting permits that are in compliance. This is an unfunded program of the Minerals Division.				
Blasting Inspections	95%	93	90	90
* Each mining operation must be inspected 12 times per year. This measures the quantity of inspections conducted annually.				
Health and Safety Inspection	6857	7227	7500	7500
* 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	91%	100	80	80
* This is measured by the percentage of permits issued that are submitted. The permit review begins after an application is ruled complete. Senate Bill 1101 changed the level and amount of detail work required in the original permit application.				
Permit Application Process	80%	100	80	80
* The percentage of bond releases that follow the statutory compliance standards. A release inspection must be conducted within 30 days, and a final Departmental decision given in 90 days.				
Bond Releases	100%	95	90	90

Program: Oklahoma Miner Training Institute

Goal: Train miners as set forth in the statutes

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

EXPENDITURES BY FUND

		\$000's		
<u>Type of Fund:</u>		<u>FY- 2006 Actual</u>	<u>FY-2007 Actual</u>	<u>FY-2008 Budgeted</u>

19X	General Revenue	848	932	1,080
200	Department. of Mines Revolving	841	830	823

MINES, DEPARTMENT OF

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ENERGY

EXPENDITURES BY FUND (continued)

<u>Type of Fund:</u>	<u>FY- 2006</u> <u>Actual</u>	<u>FY- 2007</u> <u>Actual</u>	<u>FY-2008</u> <u>Budgeted</u>
205 Miner Training Institute Revolving	\$ 35	142	94
400 Federal Funds	857	919	1,014
405 Fed Funds - U.S. Dept. of Labor	119	39	118
57X Special Cash Fund	0	0	0
Total Expenditures by Fund	\$2,700	\$2,862	\$3,129

EXPENDITURES BY OBJECT

\$000's

<u>Object of Expenditure</u>	<u>FY-2006</u> <u>Actual</u>	<u>FY-2007</u> <u>Actual</u>	<u>FY-2008</u> <u>Budgeted</u>
Salaries and Benefits	2,072	2,221	2,334
Professional Services	22	11	274
Travel	189	144	36
Lease-Purchase Expenditures	0	0	0
Equipment	28	107	38
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	389	378	447
Total Expenditures by Object	\$2,700	\$2,861	\$3,129

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

\$000's

<u>Activity No. and Name</u>	<u>FY-2006</u> <u>Actual</u>	<u>FY-2007</u> <u>Actual</u>	<u>FY-2008</u> <u>Budgeted</u>
1 Administration			
1 Administration	560	555	600
88 Data Processing	40	23	30
Total Administration	600	578	630
2 Coal Programs			
1 Coal Programs	1,083	1,133	1,239
Total Coal Programs	1,083	1,133	1,239
3 Noncoal Programs			
1 Noncoal Programs	786	855	877
3 Coal Combustion Byproduct Prog	76	82	90
Total Noncoal Programs	862	937	967
10 Oklahoma Miner Training			
10 Oklahoma Miner Train Institute	154	214	292
Total Oklahoma Miner Training	154	214	292
Total Expenditures by Activity	\$2,699	\$2,862	\$3,128

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

<u>Activity No. and Name</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Actual</u>	<u>FY-2008 Budgeted</u>
1 Administration	8.0	7.6	7.6
2 Coal Programs	14.8	14.8	14.8
3 Noncoal Programs	13.3	12.3	13.3
10 Oklahoma Miner Training	0.0	0.4	0.4
Total FTE	36.1	35.1	36.1
Number of Vehicles	22	20	21

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 of the Department of Environmental Quality (DEQ) includes the Office of the Executive Director, Legal Services, and operates the fiscal, human resources, information management, training, building management, and central records programs of the Department.

Office of the Executive Director:

The Office of the Executive Director includes the Executive Director, Deputy Executive Director, and the General Counsel. The Office is responsible for management decisions affecting the Department as a whole, final Departmental policy, final authority for the issuance of permits and orders, rules development and litigation that affect the Department. Additionally, the Office serves as the initial point of contact for the Governor, state and federal legislators, and state and federal agency administrators. Media relations and direct media contacts are also managed through the Office of the Executive Director.

Legal Services:

Legal staff advise and counsel DEQ employees, board members, and council members on legal matters related to operation of the agency. Legal staff members are assigned to particular programs or divisions. They advise program staff on laws, regulations, court opinions, and other legal matters that affect their programs. Legal staff develop enforcement actions.

AIR QUALITY DIVISION:

The Air Quality Division implements the requirements of the state and federal Clean Air Acts. This includes compliance, enforcement, emission inventory, quality assurance, monitoring, analysis, permitting and local programs.

CUSTOMER SERVICES DIVISION:

The Customer Services Division is responsible for providing services both inside and outside the agency. The Customer Assistance Program houses the offices of citizen, local government and business assistance. This program serves as a single point of contact for access to agency information and services. In addition, the Customer Assistance Program houses the agency's pollution prevention and air quality small business assistance activities. The organic and inorganic chemistry laboratories provide analytical support to the various programs within DEQ, to other state agencies, and to the public water supply systems of the state.

The Quality Assurance Unit serves both the laboratory and agency as a whole; and the Laboratory Certification Unit operates a certification program for in-state and out-of-state environmental laboratories. The Risk Communication and Risk Assessment Units coordinate the SARA Title III program, provide community outreach in environmental problem areas and peer review risk assessment decisions for the agency.

ENVIRONMENTAL COMPLAINTS AND LOCAL SERVICES DIVISION:

The Environmental Complaints and Local Services Division is responsible for receiving and resolving environmental complaints from citizens of Oklahoma. Complaints are received in the 35 field offices and by the twenty-four hour per day, seven days per week environmental complaints hotline.

Another responsibility of this Division is response to environmental emergencies. With 35 field offices across the state, the Division responds to and evaluates spills of hazardous materials, the effects of natural disasters, and other environmental emergencies.

Other responsibilities of the Division include response to citizen requests for private well inspections, percolation and soil profile tests and inspections of individual sewage disposal systems. Additionally, field staff routinely perform multi-media inspections of facilities across the state. These facilities include water supplies, water pollution control facilities, solid waste landfills, industrial waste facilities, and facilities with air quality permits.

WATER QUALITY DIVISION:

The Water Quality Division operates programs for public water supplies, source water protection, sludge disposal, and municipal and industrial water pollution control. These programs include rulemaking, tracking, compliance, enforcement, training and certification, and complaint resolution activities. The Division provides licensing and regulation of municipal water and wastewater operators, landfill operators, septic tank installers, and septic tank cleaners. It reviews and processes all plans and specifications and applications for permits for water and wastewater facilities and utilizes its enforcement program to achieve compliance with rule and statute.

LAND PROTECTION DIVISION:

The Land Protection Division provides solid waste and hazardous waste planning, management, enforcement, facilities design, and groundwater protection services. The Division is also responsible for regulatory activities for the use of atomic emergency and other sources of ionizing and non-ionizing radiation.

The Division carries out activities as required by the Comprehensive Environmental Response, Compensation, and Liability Act of 1980, as amended by the Superfund Amendments and Reauthorization Act of 1986, popularly known as the Superfund Program. This national program directs the cleanup of contaminated sites when public health or the environment is threatened by improperly handled or abandoned hazardous substances.

Oklahoma has been authorized to carry out a state hazardous waste program pursuant to the federal Resources Conservation and Recovery Act (RCRA) since January, 1985. Under RCRA, the Division oversees the generation, transportation, treatment, storage, disposal, and recycling of hazardous waste throughout the state.

The Division is also responsible for regulating non-hazardous and other industrial waste under the authority of the Oklahoma Solid Waste Management Act.

STATUTORY REFERENCES

Program Name	Statutory Reference
Administrative Services	Title 27A, Section 1 et seq
Customer Services Division	27A O. S. Supp. 2007 Sections 2-3-101 & 102 27A O. S. Supp. 2007 Section 2-5-115 27A O. S. Supp. 2007 Section 4-2-101 27A O. S. Supp. 2007 Section 2-4-201 27A O. S. Supp. 2007 Section 2-4-301
Environmental Complaints & Local Services	Title 27A 2-5 Clean Air Act 2-6 Water Quality 2-7 Hazardous Waste Management 2-10 Solid Waste Management 4-1 Emergency Response
Air Quality	Oklahoma Clean Air Act O.S. Title 27A 2-5-101 through 2-5-118 Federal Clean Air Act U.S.C. 7401-7671q
Water Quality	27A O.S. Section 2-6-101 et seq
Land Protection	27A O.S. Section(s): 1-3-101 (jurisdictional areas of responsibility) 2-3-101 (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) 2-11-301 et seq. (recycling, reuse) 2-11-401 et seq. (waste tire management) 2-15-101 et seq. (Brownfields)

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2006 <u>Actual</u>	FY- 2007 <u>Actual</u>	FY- 2008 <u>Budgeted</u>	FY-2009 <u>Estimated</u>
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Program: Environmental Complaints & Local Services

Goal: Solve problems through a responsive, equitable and timely environmental complaints process and emergency response system.

* Gallons of sewage eliminated from the environment, with an estimate of 10,000,000 gallons

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Budgeted</u>	<u>FY-2009 Estimated</u>
Program: Environmental Complaints & Local Services				
Goal: Solve problems through a responsive, equitable and timely environmental complaints process and emergency response system.				
ENVIRONMENTAL COMPLAINTS	26 Million	24 Million	20 Million	20 Million
* Cubic yards of illegally dumped solid waste eliminated from the environment, with an estimate of 25,000 cubic yards.				
ENVIRONMENTAL COMPLAINTS	63,045 cu. yds.	26,304 cu. yds.	25,000 cu. yds.	25,000 cu. yds.
Program: Land Protection				
Goal: Solve problems through effective processes and customer services approaches.				
* Number of Hazardous Waste Management Advisory Council meetings held, with a target of 2.				
SUPPORT THE EQB & 8 COUNCILS	1	1	2	2
* Number of Radiation Management Advisory Council meetings held, with a target of 2.				
SUPPORT THE EQB & 8 COUNCILS	3	1	2	2
* Number of Solid Waste Management Advisory Council meetings held, with a target of 2.				
SUPPORT THE EQB & 8 COUNCILS	2	1	2	2
Goal: Provide services to citizens, business and local governments on issues within the Department's mission.				
* Number of business sectors targeted for Pollution Prevention outreach and compliance assistance to protect the state's environment.				
TARGETED OUTREACH	3	4	4	4
* Number of sites managed by the Brownfield's Voluntary Cleanup Program, with a target of completing 15% annually.				
TARGETED OUTREACH	96	49	50	50
* Dollar amount of solid waste fees reinvested in local projects, including Supplemental Environmental Projects, with an estimate of \$842,000.				
TARGETED OUTREACH	\$1,102,474	\$995,570	\$842,000	\$800,000
* Number of abandoned tires remediated from illegal dumps across the state, with an estimate of 79,000.				
TARGETED OUTREACH	71,777	133,000	79,000	79,000
Goal: Provide consistent inspection, monitoring and enforcement within the bounds of the Department's statutory jurisdiction.				
* Number of certifications to individuals performing industrial radiography (non-destructive testing of critical materials) in industries such as aviation, manufacturing, and oil and natural gas pipeline, with a target of 200.				
CERTIFICATION PROGRAMS	169	242	200	175
* Amount of fines collected (in dollars) with an estimate of \$150,000.				
PROTECT OKLA'S LAND	\$101,534	\$155,027	\$150,000	\$95,000

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
Goals/Measures	FY- 2006 Actual	FY- 2007 Actual	FY- 2008 Budgeted	FY-2009 Estimated

Program: Land Protection

Goal: Provide consistent inspection, monitoring and enforcement within the bounds of the Department's statutory jurisdiction.

* Number of enforcement actions taken, with an estimate of 138. (note: this includes hazardous waste, radiation and UIC programs).

PROTECT OKLA'S LAND	91	121	138	128
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* Number of solid waste inspections conducted, with a target of 600.

PROTECT OKLA'S LAND	644	596	572	594
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* Number of hazardous waste sites inspected, with a target of 125.

PROTECT OKLA'S LAND	146	127	125	125
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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 \$397,373.

TARGETED OUTREACH	\$0	\$139,850	\$397,373	\$407,307
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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 \$76,923,077 in loans for FY08.

TARGETED OUTREACH	\$93,345,998	\$73,711,857	\$76,923,077	\$69,230,769
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Goal: Provide consistent inspection, monitoring and enforcement within the bounds of the Department's statutory jurisdiction.

* Number of technical assistance site visits or inspections for storm water facilities to maintain compliance, with an estimate of 75.

PROTECT OKLA'S WATERS	214	229	75	75
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* Number of technical assistance site visits or inspections to help wastewater facilities maintain compliance, with an estimate of 312.

PROTECT OKLA'S WATERS	1,486	1,269	312	312
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* Number of Water & Wastewater Certification on-line exams administered with an estimate of 1700 per year.

CERTIFICATION PROGRAMS	2,129	1,693	1,700	1,700
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* Number of public water supply technical assistance site visits or inspections to aid in compliance, with a minimum of 2,500 and with a target of 2,500.

PROTECT OKLA'S PUBLIC WATER	2,849	2,657	2,500	2,500
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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- 2006	FY-2007	FY-2008
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	General Revenue	8,219	9,623	9,729
200	DEQ Revolving Fund	21,853	22,712	32,972
210	Environmental Education Revolving	14	5	15
220	Hazardous Waste Fund	62	101	49
225	Certification Fund	448	480	478
400	Federal Funds	11,321	12,268	13,458
Total Expenditures by Fund		<u>\$41,917</u>	<u>\$45,189</u>	<u>\$56,701</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2006	FY-2007	FY-2008
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
	Salaries and Benefits	32,334	35,582	40,711
	Professional Services	3,057	2,942	6,364
	Travel	1,402	1,392	1,830
	Lease-Purchase Expenditures	97	99	148
	Equipment	1,313	1,268	1,897
	Payments To Local Govt Subdivisions	70	79	971
	Other Operating Expenses	3,646	3,824	4,781
Total Expenditures by Object		<u>\$41,919</u>	<u>\$45,186</u>	<u>\$56,702</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2006	FY-2007	FY-2008
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
11	Administrative Services Div			
10690	Program Funds Recovered	299	348	400
11370	Support Service Direct	53	55	115
11930	Indirect Cost Pool	3,528	3,553	4,090
11940	Direct Cost Pool	103	113	122
11950	ICP - Admin Penalties	16	14	0
12620	Building Operations	1,177	1,181	1,317
14890	Central Records Operations	0	345	454
81930	Indirect Cost Pool - Dp	593	624	789
84340	Network Implementation Grant	124	172	0
84900	Agency Wide Data Processing	0	479	1,320
84950	Data Exchange Grant	0	0	140
85210	FY2007 Data Exchange Program	0	0	113

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EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted
Total Administrative Services Div	5,893	6,884	8,860
21 Customer Service Division			
10070 Gen'L Water Pollution Plan Rev	383	439	532
10110 106 GW Monitoring	20	17	30
10130 Administration - State	181	104	100
10210 Aq Permit	6	0	0
10220 Air Quality Title V	92	81	391
10300 Contractual	468	466	231
10420 Lab Certification	180	120	201
10730 Private Water Analysis	55	84	123
10760 Pub Wat Sply St, PWS An Fee	1,925	1,921	1,422
10770 Pub Wat Sply Analysis Fee	222	508	922
10820 Rcra C/A Haz Waste Fees	95	73	303
10840 SARA Title III	198	267	290
10850 Solid Waste Fees	337	318	345
11140 State Pollution Prev. HW Fees	44	5	0
11950 Indirect Cost Pool -Adm Penalt	0	20	45
13340 Public Water Supply Counter Te	0	0	55
13670 Grant Reimburse Lab Analysis	359	158	363
14130 P2 STAR	27	0	0
14240 OK-PHETS	93	5	0
14490 FY04 104b3 Turbidity TMDL Dvlp	34	14	0
14690 FY 2006 Pollution Prevention	56	19	0
14870 Tar Creek Fish (106)	10	66	0
14880 Public Water Supply Assistance	0	0	291
14910 Sm Community Env. Complaine A	0	435	658
14920 FY 2007 Pollution Prevention	0	2	0
15270 Blue Green Algae	0	0	0
80070 General Water Pollution DP	0	3	4
80130 Administration - State	107	12	18
80220 Air Quality Title V	0	0	1
80300 Contractual Services	0	0	4
80420 Lab Certification	29	3	21
80730 Private Water Analysis	0	0	2
80760 Pub Wat Sply St PWS An Fee Fed	134	137	114
80770 PWS - PWS Annual Fees	0	0	2
80820 Rcra C/A Haz Waste Fees	0	0	2
80840 SARA Title III	1	0	0
80850 Solid Waste	6	4	2
83670 Grant Reimb-Lab Analysis DP	0	0	2
84240 OK-PHETS DATA	8	0	0
84690 FY 06 Pollution Prevention DP	0	2	0
84880 Public Water Supply Assistance	0	0	36
84910 Sm Community Env. Complaine A	0	18	5
Total Customer Service Division	5,070	5,301	6,515
30 Env. Complaints & Local Svcs.			
10040 106 Grant-St Mun PDES Fed	21	18	16
10043 106 Grant-State Mun PDES Fed	179	191	218
10130 Administration - State	1,000	1,168	1,338
10133 Administration State PWS	2,055	2,448	2,537
10213 Aq Permit	38	37	39
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EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's	
Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted	
30	Env. Complaints & Local Svcs.			
10223	Air Quality Title V	25	68	93
10823	RCRA Hazard Waste Fees	0	0	150
10850	Solid Waste Fees	50	52	112
10853	Solid Waste Fees	341	427	366
11420	Private Sewage Fees	184	91	73
11423	Private Sewage Fees	1,112	581	688
11433	Private Water Fees	7	1	8
11950	Administrative Penalties	33	63	75
11953	Indirect Cost Pool-Adm Penalti	0	0	79
12190	OCCHD Approp Solid Waste Fees	434	437	492
12193	TCCHD Approp Solid Waste Fees	447	446	508
12340	Certified Installers	59	33	32
12343	Certified Installers	0	47	8
12420	DWSRF - Source Water	0	47	50
12423	DWSRF Source Water	226	221	225
13640	OPDES Non-grant	37	24	44
13643	OPDES Non-grant	42	151	152
14143	Infrastruct Assess Prog WRB	0	0	0
14570	Total Retention Lagoons PDES	28	45	3
14573	Total Retention Lagoons PDES	50	72	4
14630	Clean Vessel for Okla Marinas	37	18	18
14910	Small Comm Env Comp Assistance	0	48	107
14913	Small Comm Env Comp Assist Off	0	127	188
80130	Administration State	179	68	90
80133	Administration	15	17	3
82193	TCCHD Approp Solid Waste Fees	0	0	0
85060	Highway Remediation Licensing	0	17	0
	Total Env. Complaints & Local Svcs.	<u>6,599</u>	<u>6,963</u>	<u>7,716</u>
50	Air Quality Division			
10210	Air Qual/St Permit Rev/Fed	2,652	2,434	3,025
10211	Air Quality/Air Permit	0	28	32
10213	Air Quality Air Permit	336	268	338
10214	Air Quality/Air Permit	0	31	38
10220	Air Quality Title V Pre Deleg	3,717	3,635	4,358
10221	Air Quality Title V	0	63	67
10223	Air Quality Title V	597	494	673
10224	Air Quality Title V	0	69	76
11850	Lead	194	190	215
13630	FY-03 PM 2.5 Monitoring	194	0	0
14040	TSCA PPG	31	22	31
14043	TSCA (PPG)	0	6	7
14220	FY03 Universal Interface	12	0	0
14680	FY 2006 PM 2.5 Monitoring	184	332	273
14683	PM 2.5 Monitoring	0	5	30
14740	Air Quality - Air Toxics	0	696	979
14743	Air Quality - Air Toxics	0	56	131
14970	GIS-Alternative Energy Resourc	0	19	0
14980	Air Toxic-Mobile Modeling	0	26	0
15000	Oklahoma Photochemical Modelin	0	70	0
15040	OEE&ERP	0	0	0
80210	Air Quality Permit Review Fed	178	134	161
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EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted
50	Air Quality Division		
80211	0	1	0
80213	4	0	0
80220	139	28	37
80221	0	2	0
80223	6	0	1
81850	20	3	16
83630	3	0	0
83690	8	0	0
84680	0	0	44
84740	0	6	2
85000	0	30	0
	8,275	8,648	10,534
55	Water Quality Division		
10040	1,182	1,650	1,577
10043	96	96	100
10070	175	181	195
10110	106	117	510
10113	0	7	7
10130	99	123	99
10760	1,254	1,344	1,977
10763	7	0	0
10780	194	201	199
11090	300	368	383
12390	367	381	448
12400	229	238	223
12410	853	939	1,093
12420	170	295	641
12670	0	0	0
12880	431	296	313
13340	46	7	0
13640	2,828	3,127	3,523
13643	52	73	74
13780	95	20	0
13790	49	0	0
13800	17	1	0
13840	16	0	0
13860	4	18	0
13890	17	0	0
13920	8	0	0
13950	91	97	0
13970	71	1	0
13980	0	0	0
14360	80	0	0
14370	0	0	0
14380	83	9	0
14490	14	11	0
14500	71	0	0
14910	0	182	133
15160	0	8	242
80040	41	43	0
80070	30	26	39

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's	
Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted	
55	Water Quality Division			
80110	106 GW Monitoring	35	92	0
80130	Administration - State	26	2	0
80760	Pub Wat Sply St PWS Fee Fed	76	59	183
80780	Public Water Sup Plan Rev Fees	0	0	0
81090	Training & Certification	45	18	20
82390	DWSRF Administration	0	0	43
82410	DWSRF Program Management	102	101	34
82420	DWSRF Source Water	276	90	308
83170	FY-02 Network Readiness Grant	8	0	0
83340	PWS Counter Terrorism DP	3	12	14
83620	FY-04 Network Readiness DP	76	0	0
83640	OPDES Non-grant DP	74	312	152
84620	REAP Public Water Supply DP	68	0	0
84950	Data Exchange Grant	0	0	50
	Total Water Quality Division	9,865	10,545	12,580
61	Land Protection Division			
10140	Administration Haz Waste Fees	53	65	102
10210	Air Qual St Permit Rev/Fed	35	39	41
10230	DOD-Altus	0	81	66
10240	AMAX-Blackwell Zinc	0	0	0
10270	CIW Emergency Cleanups	16	13	49
10310	Core-Env Trust Fd,Hw Fees, Fed	151	162	200
10370	DOD-Ft. Sill	0	3	0
10407	Kerr Mcgee-Cleveland	0	0	0
10417	Kerr Mcgee-Cushing	0	0	0
10500	DOD-McAlester Army Ammo Depot	21	25	25
10520	DOD-DSMO-Miscellaneous	6	4	9
10700	PA / SI	194	207	241
10790	Radiation St Nuclear Wst Gen	25	5	5
10800	Radiation Industrial X-Ray Fee	39	55	98
10810	Radon	26	30	33
10820	Rcra C/A Haz Waste Fees	1,247	1,462	2,078
10850	Solid Waste Fees	1,869	1,790	2,480
10853	Solid Waste Fees Off-Site	96	103	110
10870	Solid Waste Tire Recycling Fee	114	142	265
11050	Tar Crk Ext Aam Haz Wst FeeFed	55	72	68
11060	10Th Street Mgt Assistance	2	1	0
11080	DOD Tinker DSMOA	36	26	29
11100	UIC - Hazardous Waste Fees	153	110	120
11120	DOD-Vance	9	10	11
11140	State PP	0	29	12
11330	TC M.A.	47	22	27
11460	Double Eagle RA Groundwater114	17	0	0
11480	Fourth St. RA - Groundwater	17	0	0
11580	Rab Valley MA	4	4	0
11620	ORC Remedial Action HW Fund	5	31	5
11860	10Th Street O&M	1	0	2
11880	Brownfields Core	51	4	0
12010	Michelin Na Cafo	0	0	0
12097	Okmulgee Refinery CAFO Phillip	0	0	0
12120	Mobil Natural Gas Cafo	0	0	0

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EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted
61 Land Protection Division			
12160 DOD Clinton-Sherman AFB	3	4	0
12330 Brownfields Core Site Specific	25	80	0
12360 Haliburton (Davis) MACO	0	0	0
12470 Tulsa Fuel and Manuf RI/FS	83	85	115
12490 Hudson Refinery RI/FS	45	35	44
12590 Radiation Agreement State Fees	674	659	738
12660 M-D Building Products MACO	0	0	0
12710 Omni Services MACO	0	0	0
12740 Duke Energy MACO	5	0	0
12770 Tar Creek Mgt Assist Non-Resid	43	63	80
12970 Epperly Development MACO	0	0	0
13150 Union Oil Co of CA MACO	4	0	0
13180 Baker Petrolite Corp MACO	0	0	0
13190 Haliburton Pauls Valley MACO	0	0	0
13210 BNSF Blackwell MACO	0	0	0
13240 Imperial Refining RI/FS	142	37	45
13430 Midwest City Mem Hosp MACO	0	0	0
13470 Beaulieu of America MACO	0	0	0
13590 Land Reclamation Penalty	0	5	25
13680 Pilchers Lakewood MACO	0	0	0
14060 Brownfields Under Core 2 Vol	233	171	149
14070 Brownfields Under Core 2 Site	100	114	97
14080 ConocoPhillips CAFO	0	0	0
14180 Greenway Environmental Cleanup	0	33	0
14410 Land Protection NCRS Land Recl	8	0	0
14420 Land Protect USAGE OU Test Rd	3	0	0
14430 Land Prot USAGE OK Geo Svy Min	13	5	0
14440 Land Prot HUD Mine Haz Attenua	6	3	4
14450 Land Prot HUD Land Reclamation	19	0	0
14460 Land Prot HUD Chat Utilization	3	0	0
14520 Oklahoma Refining Company RIFS	2	6	0
14530 Oklahoma Refining Company RD	23	20	7
14580 EPA - Mine Hazard Attenuation	5	0	0
14590 EPA - Land Reclamation/Ok Plan	4	0	0
14600 EPA - Chat Utilization/Okla Pl	3	0	0
14660 Tar Creek - City of Commerce R	12	27	10
14690 FY 2006 Pollution Prevention	0	36	7
14700 Tar Creek-Mgmt Assist -Jasper	0	3	11
14710 Tar Creek-Mgmt Assist - OU5	1	3	11
14860 Brownfields 128 (a) VCP	0	33	57
14920 FY 2007 Pollution Prevention	0	19	125
14930 State Remediation Sites (Armor	0	440	1,979
15020 Double Eagle & 4th Street O&M	0	0	8
15030 ORC S Landfills Oper & Maint	0	5	14
15050 Tenth Street RA Well Plugging	0	0	30
15080 ORC Revised FS/ROD	0	0	48
15120 Eagle Picher 06 Bnk Sett Agr-H	0	4	4
15130 Eagle Picher 06 Bnk Sett Agr-M	0	9	13
15220 FY08 Pollution Prevention	0	0	38
17000 CAFO / MACO Programs	125	308	543
80140 Administration Haz Waste Fees	37	32	44
80310 Core Env Trust Fd Hw Fees Fed	11	2	16

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EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted
61 Land Protection Division			
80700 P A S I	1	0	0
80850 Solid Waste Fees	282	108	105
81100 UIC - Hazardous Waste Fees DP	1	0	0
82590 Radiation Fees Agree States DP	12	3	27
84060 Brownfields Under Core 2 - Vol	1	0	0
84440 Land Prot-HUD-Mine Hazard Atte	0	1	12
84860 Brownfields 128 (a) VCP	0	0	4
84930 State Remediation Sites - Armo	0	0	3
Total Land Protection Division	6,218	6,848	10,489
Total Expenditures by Activity	\$41,920	\$45,189	\$56,694

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted
11 Administrative Services Div	71.3	68.8	67.0
21 Customer Service Division	67.6	62.3	68.0
30 Env. Complaints & Local Svcs.	95.3	99.6	100.0
50 Air Quality Division	118.5	116.1	126.5
55 Water Quality Division	119.9	118.7	126.5
61 Land Protection Division	80.7	82.0	84.0
Total FTE	553.3	547.5	572.0
Number of Vehicles	33	32	32

CAPITAL OUTLAY and SPECIAL PROJECTS			\$000's
Expenditures by Project: # Project name	FY-2006 Actual	FY-2007 Actual	FY-2008 Estimated
91 Land Protection Capital			
92470 Tulsa Fuels RI/FS	297	244	23
92490 Hudson Refinery RI/FS	317	218	0
92700 Tar Creek Nonres Preremed Cost	185	73	0
92890 Tar Creek MA SSC	408	318	0
92910 Brownfiled Revolving Loan Fd P	4	2	0
93240 Imperial Refining RI/FS	854	211	0
93360 Tar Creek Non-Match	33	72	0
94160 Okla Refining Co-Pre-Remedial	400	0	0
94310 Tar Creek Relocation Program	656	143	0
94420 USACE OU Test Road	96	95	0
94430 USACE OK Geo Svy Mine Map	21	0	0
94440 HUD Mine Hazard Attenuation	0	0	0
94450 HUD Land Reclamation	111	0	0
94460 HUD Chat Utilization	3,353	331	0
94660 Tar Creek-City of Commerce Rem	1,224	1,268	125
94720 EPA Tar Creek Buy-Out	0	3,513	0
92 Solid Waste Capital			
90850 Solid Waste Projects	964	928	0

FY - 2009 EXECUTIVE BUDGET

\$000's

Expenditures by Project:		FY-2006	FY-2007	FY-2008
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
94	Building Fund			
94000	Building Acquisition	0	75	1,000
95	Administration			
91930	Indir Cost -Settlmnt Agrmt Cap	74	74	0
91950	Administrative Penalties	532	361	0
92620	Building Capital Maintenance	36	0	405
94730	Video Conference Equipment - C	0	10	0
96	Customer Services Capital			
94620	Reap Pub Water Supp Capital	187	145	0
Total Capital Outlay by Project		<u>9,752</u>	<u>8,081</u>	<u>1,553</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

Administrative Services Division

The Information Services Section maintains the agency's computer network and communications systems; develops and maintains agency databases and software applications; coordinates document imaging efforts; and supports implementation of the OWRB's Geographic Information System (GIS). The Section also supports the Legislative/Media Relations unit in development and maintenance of the OWRB's Web site.

The Legislative/Media Relations Section responds to information requests from the public and State Legislature and develops various materials and publications, such as the agency's bi-monthly newsletter, that promote and support agency programs. The Section also coordinates the annual Governor's Water Conference and numerous other agency activities and events.

Water Quality Division

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 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.

Financial Assistance Division

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 that provide federal Clean Water Act and Drinking Water Act funds for community wastewater and water treatment/distribution projects, respectively. A fifth funding strategy, the Rural Economic Action Plan (REAP) grant program, is specifically geared to the water/sewer project needs of Oklahoma's small towns. Applicants eligible for water/wastewater project financial assistance vary according to the specific program's purpose and requirements, but include towns and other municipalities with proper legal authority, various districts established under Title 82 of Oklahoma Statutes (rural water, master/water conservancy, rural sewage and irrigation districts), counties, public works authorities and/or school districts. Special programs are available for small and/or impoverished communities. Applications for agency financial assistance programs are evaluated individually by agency staff. Those meeting specific program requirements are recommended by staff for approval at monthly meetings of the nine-member Water Board.

Planning & Management Division

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 to determine the amount of water available in Oklahoma's stream and groundwater basins. To ensure the fair apportionment and future conservation of Oklahoma's abundant water resources, the OWRB directs separate, though closely related, programs that provide critical information on existing surface and groundwater supplies. This multi-faceted monitoring network also provides real-time data to enhance and complement Oklahoma's existing flood forecasting and warning capabilities; guides operation of state lakes and reservoirs; contributes vital information to the state's drought monitoring and response efforts; and facilitates agreement in interstate stream compacts. 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.

Secretary of Environment

The primary duties assigned to the Secretary of the Environment are found in Oklahoma Statutes at 27A O.S. 1-2-101. Essentially, the Secretary of the Environment has the following four responsibilities:

1. Any duties and powers assigned by the Governor,
2. Recipient and administrator of Federal Clean Water Act funds,
3. Coordinate pollution control activities to avoid duplication of effort, and
4. Act on behalf of the public as trustee for natural resources.

STATUTORY REFERENCES

Program Name	Statutory Reference
Adm. Servs. - Gen. Adm. 01/01001	Title 82 O.S.
Adm. Servs. - Gen. Counsel 01/01006	Title 82 O.S.
Adm. Servs. - Exec. Adm. 01/01021	Title 82 O.S.
WQ Prgms - Standards 02/02020	Title 82 O.S. Sections 1085.2 and 1085.30
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.
Secretary of Env. - Adm. 15/15001	Article II of Title 27A at 27A; 1-2-101 (O.S. Supp. 1999).
Secretary of Env. - Pass Thru 15/15009	Article II of Title 27A at 27A; 1-2-101 (O.S. Supp. 1999).

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

EXPENDITURES BY FUND		\$000's		
Type of Fund:		FY- 2006	FY-2007	FY-2008
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	General Revenue	4,243	4,462	4,601
210	Drillers & Installers Fund	0	5	50
225	REAP Water Project Fund	974	730	475
240	Water Resources Revolving	287	299	458
245	Well Drillers & Pump Installers Fund	1	18	15
250	Comm Water Infrastr Dev Revolv	0	247	2,083
340	CMIA Programs Disbursing Fund	0	85,569	224,066
400	Federal Admin & Project Fund	1,534	1,644	2,540
410	Federal Water Quality Management	7,425	9,092	9,532
415	Environmental Damage Remediat	0	0	18
420	USGS Cooperative Program	233	421	279
443	Interagency Reimbursement Fund	1,265	1,173	1,361
444	Drinking Water Trmt Loan Fund	159	334	730
445	Wastewater Facility Construction	767	1,016	988
472	WRF - Construction Revolving Loan	0	61	350
Total Expenditures by Fund		<u>\$16,888</u>	<u>\$105,071</u>	<u>\$247,546</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2006	FY-2007	FY-2008
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
	Salaries and Benefits	5,988	6,401	7,485
	Professional Services	8,179	2,407	2,157
	Travel	195	222	394
	Lease-Purchase Expenditures	0	0	0
	Equipment	140	419	373
	Payments To Local Govt Subdivisions	282	33	200
	Other Operating Expenses	2,104	10,026	12,868
Total Expenditures by Object		<u>\$16,888</u>	<u>\$19,508</u>	<u>\$23,477</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted	
1	Administrative Services			
1001	1,137	357	371	
1006	217	255	278	
1021	652	1,198	1,275	
1088	581	550	671	
	<u>2,587</u>	<u>2,360</u>	<u>2,595</u>	
2	Water Quality Programs			
2001	188	374	216	
2020	234	97	265	
2030	462	526	505	
2040	1,439	2,016	2,101	
2050	311	460	506	
	<u>2,634</u>	<u>3,473</u>	<u>3,593</u>	
4	Financial Assistance Programs			
4030	769	1,079	1,445	
4040	535	241	300	
4050	168	334	865	
	<u>1,472</u>	<u>1,654</u>	<u>2,610</u>	
7	Planning and Management			
3080	11	9	14	
3090	159	285	371	
3120	246	286	353	
3130	400	644	2,083	
5010	384	382	524	
5030	163	220	361	
5040	1,007	692	701	
7001	208	241	537	
	<u>2,578</u>	<u>2,759</u>	<u>4,944</u>	
15	Office of Sec. of Environment			
15001	540	524	589	
15009	7,078	8,735	9,150	
	<u>7,618</u>	<u>9,259</u>	<u>9,739</u>	
94	Loans to Governmental Entities			
4030	0	29,029	117,314	
4050	0	56,540	106,752	
	<u>0</u>	<u>85,569</u>	<u>224,066</u>	
Total Expenditures by Activity	<u>\$16,889</u>	<u>\$105,074</u>	<u>\$247,547</u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

<u>Activity No. and Name</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Actual</u>	<u>FY-2008 Budgeted</u>
1 Administrative Services	21.7	22.5	20.0
2 Water Quality Programs	31.2	34.4	33.1
4 Financial Assistance Programs	20.0	21.0	22.0
7 Planning and Management	25.5	23.0	29.0
15 Office of Sec. of Environment	3.8	4.0	4.0
Total FTE	102.2	104.9	108.1
Number of Vehicles	32	26	26

CAPITAL OUTLAY and SPECIAL PROJECTS

\$000's

<u>Expenditures by Project:</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Actual</u>	<u>FY-2008 Estimated</u>
<u># Project name</u>			
94 Loans to Governmental Entities			
4030 Loans To Governmental Entities	49,212	29,038	117,314
4050 Drinking Water SRF	55,129	56,540	106,752
99 Grants to Gov't Entities			
4040 Emer Grants To Gov't Entities	371	1,070	1,100
4910 REAP ASCOG	163	313	401
4911 REAP COEDD	357	513	264
4912 REAP EOEDD	150	160	253
4913 REAP Grand Gateway EDA	101	284	364
4914 REAP Kiamichi Develop Assoc	279	34	406
4915 REAP NODA	315	187	229
4916 REAP OEDA	275	427	268
4917 REAP SODA	348	231	342
4918 REAP SWODA	0	491	298
4919 REAP Assoc of Central OK Govts	34	200	132
4920 REAP Indian Nations Coun Govts	250	50	298
Total Capital Outlay by Project	\$106,984	\$89,538	\$228,421

OUTSTANDING DEBT

\$000's

	<u>FY-2006 Actual</u>	<u>FY-2007 Actual</u>	<u>FY-2008 Budgeted</u>
Lease-purchase obligations	0	0	0
Revenue bond issues	639,790	567,600	538,400
Other debt	34,480	34,148	33,816
Total Outstanding Debt	\$674,270	\$601,748	\$572,216

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

STATUTORY REFERENCES

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

FY - 2009 EXECUTIVE BUDGET

Natural Resources/Wildlife Diversity Conservation
 Natural Resources/Wildlife Diversity Public Outreach

Title 27 O.S. Section 1-3-101; Title 29 O.S. Sections 7-701, 5-412 and 3-310
 Title 29 O.S. Section 3-310, Section 3-311, Section 5-412; Title 47 O.S. Section 1136-29

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

EXPENDITURES BY FUND		\$000's		
Type of Fund:		FY- 2006	FY-2007	FY-2008
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
200	Wildlife Conservation Fund	32,945	36,909	37,818
205	Wildlife Diversity Fund	1,590	1,386	177
210	Wildlife Land Acquisiton Fund	0	308	0
220	Wildlife Land Fund	0	513	0
Total Expenditures by Fund		<u><u>\$34,535</u></u>	<u><u>\$39,116</u></u>	<u><u>\$37,995</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2006	FY-2007	FY-2008
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Salaries and Benefits		20,294	21,862	23,289
Professional Services		1,523	1,195	1,051
Travel		195	254	254
Lease-Purchase Expenditures		0	0	16
Equipment		3,493	5,177	2,338
Payments To Local Govt Subdivisions		991	1,724	1,148
Other Operating Expenses		8,039	8,906	9,899
Total Expenditures by Object		<u><u>\$34,535</u></u>	<u><u>\$39,118</u></u>	<u><u>\$37,995</u></u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2006	FY-2007	FY-2008
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
2	Natural Resources			
1	Natural Resources	310	253	0
88	Natural Resources Data Process	0	0	0
Total Natural Resources		<u>310</u>	<u>253</u>	<u>0</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's	
Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted	
5 Administration				
1 Administration	5,368	5,836		3,513
2 Admin/Refunds & Transfers	164	180		2,915
88 Administration Data Processing	124	43		97
Total Administration	<u>5,656</u>	<u>6,059</u>		<u>6,525</u>
11 Wildlife				
1 Wildlife	8,737	9,854		10,867
88 Wildlife Data Processing	27	14		50
Total Wildlife	<u>8,764</u>	<u>9,868</u>		<u>10,917</u>
21 Fisheries Division				
1 Fisheries Division	7,230	9,822		8,275
88 Fisheries Div Data Processing	35	222		0
Total Fisheries Division	<u>7,265</u>	<u>10,044</u>		<u>8,275</u>
31 Law Enforcement				
1 Law Enforcement	8,977	9,533		10,054
88 Law Enforcement Data Process	12	2		1
Total Law Enforcement	<u>8,989</u>	<u>9,535</u>		<u>10,055</u>
51 Information & Education				
1 Information & Education	1,954	1,949		2,222
88 Info And Educ Data Process	8	23		0
Total Information & Education	<u>1,962</u>	<u>1,972</u>		<u>2,222</u>
61 Wildlife Diversity Program				
1 Wildlife Diversity Program	1,583	1,382		0
88 Wildlife Diversity Data Proc	7	4		0
Total Wildlife Diversity Program	<u>1,590</u>	<u>1,386</u>		<u>0</u>
Total Expenditures by Activity	<u>\$34,536</u>	<u>\$39,117</u>		<u>\$37,994</u>

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project:	FY-2006	FY-2007	FY-2008	
# Project name	Actual	Actual	Estimated	
91 Capital Improvements				
1 Capital Expenditures	0	0		6,964
Total Capital Outlay by Project	<u>\$0</u>	<u>\$0</u>		<u>\$6,964</u>

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, as guardians of the public trust, 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.

Identifying opportunities to reduce waste, abuse and fraud

Promoting constructive change, improving performance, and accountability in 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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AUDITOR AND INSPECTOR

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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, 2001; 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
Information Services / Information Systems Audit Services	Oklahoma Statutes Title 21, section 1953
Special Services / Quality Assurance and Audit Review	Title 74 O.S.§212A, §219A
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, sections 212.1 - 212.2
Information 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- 2006 Actual</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Budgeted</u>	<u>FY-2009 Estimated</u>
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Program: Information Services / Information Systems Audit Services

Goal: Provide Information Technology Audit Services to the State of Oklahoma in a timely and professional manner.

* Audits performed in accordance with ISACA guidelines, CobiT, Yellow and Gray Book (OMB), GASB, and GAGAS when and where appropriate.				
Professional	100%	100%	100%	100%
* Percent of formal requests for assistance acknowledged and scheduled within 3 days of receipt of request.				
Technical Assistance	100%	100%	100%	100%
* IS Audit Work completed in less than the total time estimated.				
Timeliness	97%	97%	95%	95%

Program: Information Services / Network Administrative Services

Goal: Providing Internet, e-mail and networking services to each of the five network locations with limited interruption in service.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Budgeted</u>	<u>FY-2009 Estimated</u>
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Program: Information Services / Network Administrative Services

Goal: Providing Internet, e-mail and networking services to each of the five network locations with limited interruption in service.

* Uptime to stated availability of the network.

Availability of Network	98%	98%	95%	95%
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* Percent of help desk requests resolved or escalated within 24 hours of original request.

Help Desk Requests	98%	98%	95%	95%
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Program: Local Government Services / County Audit Services

Goal: To deliver quality audit and inspection products and services that are useful to management, and to provide independent, timely, efficient, and high-quality audits.

* Number of Inquiries received and resolved.

Inquiries	3300	3400	3500	3550
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* Number of Audit Reports issued.

Audit Reports Issued	314	341	336	340
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Program: Local Government Services / Management Services

Goal: To offer quality management advisory and consulting services to County Officers and management of public entities.

* Number of Bulletins issued.

Number of Bulletins	8	10	10	10
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* The number of workshops and conferences wherein Management Services personnel prepared materials and made presentations or assisted another presentation.

Number of Presentations	15	15	15	15
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Program: Local Government Services / System Development Services

Goal: To complete development of application upgrades and newer operating systems for local governments.

* To meet the scheduled completion date in 90% of county assessors' offices using the SA&I software system.

Scheduled Completion	Yes	Yes	Yes	Yes
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Program: Special Services / Horse Racing Audit Services

Goal: Insure the integrity of the pari-mutual wagering system, the payment of winning wagers to the public, and the proper distribution of commissions, including those due the State of Oklahoma.

* Number of Race Meeting monitoring reports.

Reports Issued	10	10	10	10
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* Total wagers made during the year.

Total Wagers	\$106,199,577	\$100,000,000	\$100,000,000	\$100,000,000
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* Dollars deposited into the State of Oklahoma coffers.

State Deposits	\$1,731,413	\$1,700,000	\$1,700,000	\$1,600,000
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Goal: Insure the integrity of the gaming system, the payment of State educational taxes to the public, and the proper distribution of commissions to horseman purse accounts

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Budgeted</u>	<u>FY-2009 Estimated</u>
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Program: Special Services / Horse Racing Audit Services

Goal: Insure the integrity of the gaming system, the payment of State educational taxes to the public, and the proper distribution of commissions to horseman purse accounts

- * Number of gaming monitoring reports.

Reports Issued	12	12	12	12
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- * Total wagers made during the year.

Total Wagers	\$73,874,642	\$79,277,021	\$80,000,000	\$80,000,000
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- * Dollars deposited into the State of Oklahoma coffers.

State Deposits	\$9,755,293	\$10,464,506	\$10,500,000	\$10,500,000
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Program: Special Services / Minerals Management Audit

Goal: Insure royalties from producing oil and gas properties on Federal Lands in the State of Oklahoma are correctly reported and paid to the Department of Interior.

- * Number of audit reports and compliance reports issued.

Reports Issued	5	5	18	40
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- * Dollars of underpaid royalties and interest collected.

Underpaid Royalties	\$175,000	\$200,000	\$200,000	\$200,000
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Program: Special Services / Quality Assurance and Audit Review

Goal: Ensure SA&I audits are performed in accordance with applicable professional auditing standards.

- * Percentage of audit staff that comply with continuing professional education(CPE) requirements of both Government Auditing Standards and office policy.

Staff CPE Compliance	100%	100%	100%	100%
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- * Average overall evaluation of State Auditor and Inspector sponsored CPE by staff and attendees from other state agencies. Scale: Excellent-4.0; Good-3.0; Adequate-2.0; Poor-1.0.

Evaluation of CPE	4.0	3.7	3.5	3.5
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- * Positive results for National State Auditor's Association Peer Review and Federal Quality Control Reviews; the audits performed by SA&I meet all federally mandated audit requirements.

Peer Review	Yes	Yes	Yes	Yes
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Goal: Determine if external audits are performed in accordance with applicable professional auditing standards.

- * Number of externally prepared audit reports filed with/and reviewed by State Auditor and Inspector's Office.

Audit Reports Reviewed	1792	1934	1934	1934
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Program: State Agency Services / Financial Audit Services

Goal: Ensure timely completion of quality audits and ensure accountability of state government to its leaders, citizens, and the federal government.

- * Timely completion of CAFR audit and Single Audit for the State of Oklahoma.

Timely completion of audits	Yes	Yes	Yes	Yes
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- * Percentage of audit coverage of Federal Expenditures expended by the State of Oklahoma.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Budgeted</u>	<u>FY-2009 Estimated</u>
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Program: State Agency Services / Financial Audit Services

Goal: Ensure timely completion of quality audits and ensure accountability of state government to its leaders, citizens, and the federal government.

Sufficient Federal Coverage 86% 68% 75% 75%

* Acceptance of Single audit report through Federal Quality Control Reviews (QCR) from our Cognizant Agency DHHS.

Acceptance of Single Audit Yes Yes Yes Yes

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 166 159 160 160

* Number of audit agencies that received audit coverage. Audit coverage achieved through Single Audit, CAFR, and Audit reports

Number of audit agencies 22 58 40 40

* Number of agencies that recieved other services (internal control assessemnts, special requests)

Agencies Other Services 37 5 10 10

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 5 2 5 5

Goal: To issue reports in accordance with Government Auditing Standards.

* Amount of recommended cost savings.

Amount of Savings \$1,735,467 \$0.00 NA NA

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

EXPENDITURES BY FUND

\$000's

<u>Type of Fund:</u>	<u>FY- 2006 Actual</u>	<u>FY-2007 Actual</u>	<u>FY-2008 Budgeted</u>
19X General Revenue	5,937	6,336	6,315
200 Auditor & Inspector Revolving	5,307	5,209	7,599
215 Pension Commission Revolving	104	73	136
Total Expenditures by Fund	\$11,348	\$11,618	\$14,050

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>	
Salaries and Benefits	9,531	9,937	11,546	
Professional Services	131	110	315	
Travel	527	508	801	
Lease-Purchase Expenditures	0	0	0	
Equipment	52	35	334	
Payments To Local Govt Subdivisions	496	438	400	
Other Operating Expenses	612	588	656	
Total Expenditures by Object	<u>\$11,349</u>	<u>\$11,616</u>	<u>\$14,052</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>	
16	Administrative			
1	Administration	332	588	918
2	Support Services	1,014	907	815
3	Information Management Svcs	2	0	0
	Total Administrative	<u>1,348</u>	<u>1,495</u>	<u>1,733</u>
26	Local Government Services			
201	Management Services	511	277	298
202	County Audit Services	2,792	3,548	4,052
203	Investigative Services	483	632	678
204	Information Management Svcs	241	0	0
	Total Local Government Services	<u>4,027</u>	<u>4,457</u>	<u>5,028</u>
36	State Agency Services			
301	Financial Audit Services	2,446	2,128	3,539
302	Performance Audit Services	370	296	284
303	Information Technology Audits	744	835	910
304	Small Agency Audits	101	117	127
	Total State Agency Services	<u>3,661</u>	<u>3,376</u>	<u>4,860</u>
46	Special Services			
401	Quality Control & Audit Review	642	576	552
402	Minerals Management Audit	370	423	441
403	Horse Racing Audit Services	263	384	793
404	Abstractor Industry Services	158	169	32
405	Board Of Equalization Support	103	64	73
406	Pension Commission Support	104	73	136
	Total Special Services	<u>1,640</u>	<u>1,689</u>	<u>2,027</u>
76	Ancillary Services			
701	Commission On County Governmt	496	438	400
702	Circuit Engineering Districts	177	163	0
	Total Ancillary Services	<u>673</u>	<u>601</u>	<u>400</u>
Total Expenditures by Activity		<u>\$11,349</u>	<u>\$11,618</u>	<u>\$14,048</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

<u>Activity No. and Name</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Actual</u>	<u>FY-2008 Budgeted</u>
16 Administrative	11.0	14.0	14.0
26 Local Government Services	62.0	66.0	64.0
36 State Agency Services	51.4	50.0	50.0
46 Special Services	26.2	23.0	21.0
Total FTE	150.6	153.0	149.0
Number of Vehicles	0	0	0

CAPITAL OUTLAY and SPECIAL PROJECTS

\$000's

<u>Expenditures by Project:</u>	<u>FY-2006</u>	<u>FY-2007</u>	<u>FY-2008</u>
<u># Project name</u>	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
90 Rural Economic Development			
1 Rural Economic Development	13,488	17,598	15,500
Total Capital Outlay by Project	\$13,488	\$17,598	\$15,500

BANKING DEPARTMENT (65)

MISSION

As authorized by statute, the State Banking Department (the Department) operates as an administrative regulatory agency under the executive branch of government of the State of Oklahoma. The Department is responsible for supervising commercial banks, credit unions, savings and loan associations, and trust companies. It also regulates and licenses money order companies, money transmitter companies, and trust funds maintained by for-profit cemeteries. The Department helps ensure the safety of depositors' funds through appointed advisory boards that are charged with promulgating rules to govern the financial industry in the State.

The Department performs statutorily prescribed examinations of all financial institutions under its supervision through the allocation of its human and technological resources. It also convenes public hearings on matters of new charter applications, and it processes various administrative applications from regulated financial institutions that are seeking new or additional corporate powers and activities, and/or changes in their certificates of incorporation.

The primary focus of the Department is effective and efficient supervision and the preservation of the dual banking system and the protection of financial institution depositors and shareholders.

THE BOARD

The Banking Board consists of seven (7) members, including the Commissioner, who are appointed by the Governor with the consent of the Senate. The Commissioner serves as the chairman and only votes in case of a tie. Other than the Commissioner, five members of the Board are active officers of state banks or trust companies, and one may be an officer or director of a national bank. One member shall be a citizen of Oklahoma who is not and has not been an officer or stockholder in any banking institution. The term of each Banking Board member, other than the Commissioner, is six (6) years. The Credit Union Board consists of five (5) members appointed by the Governor. The Commissioner is a member presiding as Chairman of the State Credit Union Board. One of the other four members is a member of a credit union organized under the laws of this state, and each of the other three members is an officer in charge of operations or a director of a credit union organized under the laws of this state; however, one of those three may be from a federal credit union. The term of each appointed Credit Union Board member is four (4) years.

DUTIES/RESPONSIBILITIES

The public's confidence in the safety and soundness of the State's chartered financial institutions is of the utmost importance. It is enforced in a manner which encourages a competitive financial industry to meet each community's credit and financial service needs, thereby fostering diversity and stability in financial institutions' products and services.

STATUTORY REFERENCES

Program Name	Statutory Reference
Examinations	Article XIV of the Oklahoma Constitution; Title 6 Section 101 et seq; Title 6 Section 2001 et seq; Title 6 Section 2101 et seq; Title 8, Section 161 et seq; Title 8, Section 301 et seq; and Title 18, Section 381.1 et seq. of the Oklahoma State Statutes.

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

EXPENDITURES BY FUND		\$000's		
Type of Fund:		FY- 2006	FY-2007	FY-2008
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
200	Banking Department Revolving	3,967	4,161	5,617
205	Cemetery Merchandise Act Revolving	44	70	102
Total Expenditures by Fund		<u><u>\$4,011</u></u>	<u><u>\$4,231</u></u>	<u><u>\$5,719</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2006	FY-2007	FY-2008
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
	Salaries and Benefits	3,402	3,650	4,630
	Professional Services	10	10	22
	Travel	383	356	506
	Lease-Purchase Expenditures	0	0	0
	Equipment	28	8	119
	Payments To Local Govt Subdivisions	0	0	0
	Other Operating Expenses	187	207	444
Total Expenditures by Object		<u><u>\$4,010</u></u>	<u><u>\$4,231</u></u>	<u><u>\$5,721</u></u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2006	FY-2007	FY-2008
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
10	Administration			
1	Administration	890	988	1,234
	Total Administration	<u>890</u>	<u>988</u>	<u>1,234</u>
20	Examinations			
2	Banks	2,771	2,852	3,919
3	Credit Unions	194	204	272
4	Cemeteries	54	70	102
5	Money Orders	30	35	21
88000	Data Processing	71	83	172
	Total Examinations	<u>3,120</u>	<u>3,244</u>	<u>4,486</u>
Total Expenditures by Activity		<u><u>\$4,010</u></u>	<u><u>\$4,232</u></u>	<u><u>\$5,720</u></u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

<u>Activity No. and Name</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Actual</u>	<u>FY-2008 Budgeted</u>
10 Administration	8.0	8.0	8.0
20 Examinations	32.5	31.5	34.8
Total FTE	40.5	39.5	42.8
Number of Vehicles	2	2	2

CAPITAL OUTLAY and SPECIAL PROJECTS

\$000's

<u>Expenditures by Project: # Project name</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Actual</u>	<u>FY-2008 Estimated</u>
95 Building			
1 Building	0	137	0
Total Capital Outlay by Project	\$0	\$137	\$0

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/RESPONSIBILITES

CompSource Oklahoma was created by the Oklahoma Legislature in 1933, without liability on the part of the State. The purpose of CompSource Oklahoma 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 *The 'Other Debt' classification of 'Outstanding debt' listed under CompSource OK is the debt of the Multiple Injury Trust Fund and not CompSource OK.

BUDGET REOUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Budgeted</u>	<u>FY-2009 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 moderate growth in budgets annually at a rate less than that of premium income.

Growth in budgets	\$29,079	\$29,636	\$34,664	\$35,031
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Budgeted</u>	<u>FY-2009 Estimated</u>
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Program: Operations (Workers Compensation Insurance)

Goal: To lead the industry in maintaining high client satisfaction through quick and efficient customer service to policyholders. CompSource Oklahoma values customer comments. Our objective is to protect Oklahoma workers and employers by providing quality, low-cost workers' compensation services in a manner that is sensitive, responsive and effective. CompSource Oklahoma utilizes policyholder surveys to provide us with feedback on our services. A service representative will contact the customer as soon as possible within 48 hours, if any problems are noted.

- * Maintain 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	7	8	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.	102	93	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%	96%	98%	100%
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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	2.45%	9%	7%	7%
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NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

\$000's

<u>Type of Fund:</u>	<u>FY- 2006 Actual</u>	<u>FY-2007 Actual</u>	<u>FY-2008 Budgeted</u>
200 CompSource Oklahoma Revolving	29,079	29,635	34,664
Total Expenditures by Fund	\$29,079	\$29,635	\$34,664

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>	
Salaries and Benefits	20,833	21,934	24,676	
Professional Services	2,782	2,528	3,367	
Travel	491	470	687	
Lease-Purchase Expenditures	0	0	0	
Equipment	808	774	1,086	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	4,167	3,928	4,847	
Total Expenditures by Object	<u>\$29,081</u>	<u>\$29,634</u>	<u>\$34,663</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>	
1 Operations				
1 Administration	485	(6)	0	
2 Financial Services	84	0	0	
3 Policy Holder Svcs.	53	2	0	
4 Claims	45	0	0	
6 Special Services	194	0	0	
8 Telecommunications	21	0	0	
9 Internal Audit Special Invest	35	0	0	
10 Executive Administration	645	586	828	
11 General Counsel	249	385	441	
12 Investments	1,350	1,592	1,693	
15 Internal Audit/Special Investi	1,031	995	1,171	
20 Fiscal Services	126	180	349	
21 Financial Services	1,203	1,319	1,561	
22 Collections	518	594	801	
33 Underwriting	107	0	0	
50 Insurance Operations	197	265	205	
51 Claims Administration	8,173	8,694	0	
52 Underwriting	3,805	3,876	4,332	
53 Field Audit	1,771	1,725	2,017	
54 Loss Prevention	714	751	0	
60 Loss Containment Services	0	0	335	
61 Claims	0	0	9,266	
62 Loss prevention	0	0	1,043	
80 Administration Services	122	129	154	
81 Communications and Media	382	444	623	
82 Human Resources	554	629	829	
83 Purchasing	313	359	371	
84 Property and Risk Managment	1,539	1,625	1,762	
85 Mailroom Center & Records Mana	1,241	1,284	1,511	
88 Information Systems	3,138	3,128	3,724	
89 Telecommunications	338	408	679	
Total Operations	<u>28,433</u>	<u>28,964</u>	<u>33,695</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted
2 Multiple Injury Trust Fund			
1 Operations	645	673	969
Total Multiple Injury Trust Fund	645	673	969
Total Expenditures by Activity	\$29,078	\$29,637	\$34,664

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted
1 Operations	363.0	355.0	392.5
2 Multiple Injury Trust Fund	9.0	9.0	10.0
Total FTE	372.0	364.0	402.5
Number of Vehicles	9	7	7

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project: # Project name	FY-2006 Actual	FY-2007 Actual	FY-2008 Estimated	
90 Capital Outlay Projects				
6 Building Consolidation Project	117	0	0	
17 Image Upgrade - Jukebox DP	124	0	0	
18 1901 Wall Modification	1,166	0	0	
19 Roof Replacement	224	0	0	
20 Mainframe Printer Replacement	102	3	0	
21 Modular Furniture	260	0	0	
22 AWD Program Mgt Software	0	8	0	
24 PC, Server, & Software Replace	0	171	0	
25 Business Recovery Expansion	0	51	0	
26 General Ledger Software Conver	0	0	0	
Total Capital Outlay by Project	\$1,993	\$233	\$0	

OUTSTANDING DEBT		\$000's		
	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted	
Lease-purchase obligations	0	0	0	
Revenue bond issues	0	0	0	
Other debt	185,028	170,249	156,252	
Total Outstanding Debt	\$185,028	\$170,249	\$156,252	

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

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- 2006	FY-2007	FY-2008
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	General Revenue	11,073	19,440	22,394
200	OSF Revolving Fund	512	536	731
210	Centrex Revolving Fund	6,093	7,737	11,466
215	ICS Revolving Fund	2,127	3,361	4,928
436	Oil Settlement - Diamond Shamrock	3	0	9
57X	Special Cash Fund	7,000	0	0
Total Expenditures by Fund		<u><u>\$26,808</u></u>	<u><u>\$31,074</u></u>	<u><u>\$39,528</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>	
Salaries and Benefits	9,344	10,843	13,507	
Professional Services	2,945	5,043	4,881	
Travel	207	205	544	
Lease-Purchase Expenditures	8,201	6,291	8,239	
Equipment	2,214	2,333	4,768	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	3,895	6,359	7,462	
Total Expenditures by Object	<u>\$26,806</u>	<u>\$31,074</u>	<u>\$39,401</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>	
10 OSF Operations				
1 Administration	310	222	466	
2 Budget Division	827	863	1,093	
3 DCAR Accounting and Reporting	680	857	840	
4 DCAR: Financial Reporting	313	440	620	
5 DCAR: Transaction Processing	713	713	828	
6 DCAR: Agency Finance	193	219	331	
8 Bond Lease Payment to OCIA	0	0	0	
11 Research and Policy	10	0	0	
13 Human Resources	216	269	268	
21 Intergovernmental Memberships	112	120	128	
25 Tribal-State Gaming Compact	340	330	422	
51 Oil Overcharge	3	0	9	
60 ISD: CORE Accounting	4,330	7,274	8,802	
61 ISD: CORE Lease Payments	7,866	6,885	7,870	
82 ISD: Systems Planning Group	1,079	1,088	1,586	
83 ISD: Data Center	3,100	3,497	3,791	
85 ISD: Program Development	639	574	1,022	
3001 ISD: Centrex	2,575	2,959	5,366	
3002 ISD: Infrastructure	0	0	3,063	
3082 ISD: JOIN Project	135	92	87	
3088 ISD: Computer Support	3,161	4,671	2,936	
Total OSF Operations	<u>26,602</u>	<u>31,073</u>	<u>39,528</u>	
30 Communications (ISD)				
3088 Computer Support	207	0	0	
Total Communications (ISD)	<u>207</u>	<u>0</u>	<u>0</u>	
Total Expenditures by Activity	<u>\$26,809</u>	<u>\$31,073</u>	<u>\$39,528</u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

<u>Activity No. and Name</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Actual</u>	<u>FY-2008 Budgeted</u>
10 OSF Operations	139.2	153.7	178.0
Total FTE	139.2	153.7	178.0
Number of Vehicles	6	6	6

CAPITAL OUTLAY and SPECIAL PROJECTS

\$000's

<u>Expenditures by Project: # Project name</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Actual</u>	<u>FY-2008 Estimated</u>
90 OSEEGIB Law Suit			
2 Payments to federal gov't	4,000	3,282	688
96 Data Center Project			
1 Data Center Architect	0	0	1,500
Total Capital Outlay by Project	\$4,000	\$3,282	\$2,188

OUTSTANDING DEBT

\$000's

	<u>FY-2006 Actual</u>	<u>FY-2007 Actual</u>	<u>FY-2008 Budgeted</u>
Lease-purchase obligations	1,496	1,090	667
Revenue bond issues	0	0	0
Other debt	5,121	0	0
Total Outstanding Debt	\$6,617	\$1,090	\$667

FIREFIGHTERS PENSION & RETIREMENT SYS (315)

MISSION

Provide member services and retirement benefits to participating active and retired firefighters of Oklahoma.

THE BOARD

The Oklahoma Firefighters Pension and Retirement Board consists of thirteen members. Five are members of the Board of Trustees of the Oklahoma Firefighters Association; one member is the President of the Professional Firefighters of Oklahoma or his designee; one member is the President of the Oklahoma State Retired Firefighters Association or his designee; one member is appointed by the Speaker of the House of Representatives; one member is appointed by the President Pro Tempore of the Senate; two members are appointed by the President of the Oklahoma Municipal League; one member is the State Insurance Commissioner or his designee; and one member is the Director of State Finance or his designee. Members serve terms of two to five years.

DUTIES/RESPONSIBILITIES

The Board administers a pension system to serve its membership which is comprised of all municipal firefighters both full-time and volunteer. The Board is charged with the responsibility of approval of retirement benefits, refund of contributions.

STATUTORY REFERENCES

Program Name	Statutory Reference
Fire Fighters Pension	49-100 Through 49-143.1

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

EXPENDITURES BY FUND	\$000's		
	FY- 2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>
200 Firefighters Pension & Retirement	7,092	6,411	10,815
Total Expenditures by Fund	<u><u>\$7,092</u></u>	<u><u>\$6,411</u></u>	<u><u>\$10,815</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>	
Salaries and Benefits	711	715	1,122	
Professional Services	6,119	5,398	8,989	
Travel	113	107	135	
Lease-Purchase Expenditures	0	0	0	
Equipment	1	39	143	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	148	152	426	
Total Expenditures by Object	<u>\$7,092</u>	<u>\$6,411</u>	<u>\$10,815</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>	
1 General Administration				
1 General Administration	7,092	6,411	10,615	
Total General Administration	<u>7,092</u>	<u>6,411</u>	<u>10,615</u>	
88 Data Processing				
1 Data Processing	0	0	200	
Total Data Processing	<u>0</u>	<u>0</u>	<u>200</u>	
Total Expenditures by Activity	<u>\$7,092</u>	<u>\$6,411</u>	<u>\$10,815</u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES		\$000's		
Activity No. and Name	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>	
1 General Administration	11.0	10.0	14.0	
Total FTE	<u>11.0</u>	<u>10.0</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 of the insurance industry.

DUTIES/RESPONSIBILITIES

The elective office of State Insurance Commissioner is created by the Constitution. The specific duties entrusted to the Oklahoma Insurance Department by the Insurance Code include the following: license and regulate domestic and foreign insurance companies; approve and regulate excess and surplus lines insurance companies; license and regulate insurance agents, brokers, adjusters and third party administrators; collect premium taxes, fees, and retaliatory charges; review and approve or disapprove life, accident, health, property and casualty policy forms; review and present to the State Board for Property and Casualty Rates insurance rates for approval or disapproval; assist consumers with their insurance problems and questions; license and regulate automobile service clubs, prepaid funeral trusts and bail bondsmen; license and regulate real estate appraisers; financial and market conduct examination of insurance companies; investigation of claims and complaints against insurance companies, agents or bail bondsmen; approval of mergers and acquisitions of Oklahoma insurance companies, holding company registration statements, register discount medical plan organizations, professional employer organizations and monitor both guaranty associations; and educate consumers.

The Insurance Commissioner sits on a number of boards and commissions, including the Oklahoma State Education and Employees Group Health Insurance Board, the Oklahoma Firefighters Pension and Retirement Board, the Police Pension and Retirement Board, the Oklahoma Public Employees Retirement System Board, the Oklahoma Real Estate Appraiser Board, the Oklahoma Motor Vehicle Assigned Risk Plan, the State Board for Property and Casualty Rates, and the Link Deposit Review Board. (Statutory References: Article VI, Section 22-24, Oklahoma Constitution; Title 11, Section 372-373, Section 49-120, 5-0203, Title 14A, Section 40-101 et seq.; Title 36, Section 101 et seq.; Title 47, Section 7-501 through 7-505; and Title 59, Section 1301 et seq. and Section 858-700 of the Oklahoma Statutes.)

STATUTORY REFERENCES

Program Name	Statutory Reference
Administration	Article VI, Section 22-24, Oklahoma Constitution, Title 11, Section 372-373, Section 49-120, 50-203 and 50-205, Title 14A, Section 40-1-1 et seq.; Title 36, Section 101 et seq.; Title 47, Section 7-501 through 7-505 and Title 59, Section 1301, Section 858-700 et seq. of the Oklahoma Statutes.
Regulatory/Enforcement	Article VI, Section 22-24, Oklahoma Constitution. Title 11, 372-373, Section 49-120, 50-203 and 50-205. Title 14A, Section 40-1-1 et seq; Title 36, Sections 101 et seq.; Title 47, Section 7-501 through 7-505 and Title 59, Section 1301, Section 858-700 et seq., Title 40, Section 600.1 et seq. of the Oklahoma Statutes.
Federal Program (SHIP)	Section 4360 OBRA 1990, P.L. 101-508
Federal Program (SMP)	Omnibus Consolidated Appropriations Act of 1990, P. L. 105-277

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

EXPENDITURES BY FUND		\$000's		
Type of Fund:		FY- 2006	FY-2007	FY-2008
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	General Revenue	2,216	2,408	2,516
200	Insurance Commissioner Revolving	4,398	5,170	7,122
220	Bail Bondsmen Revolving Fund	552	386	315
225	Real Estate Appraisers Fund	320	384	570
230	Insurance Dept Anti - Fraud	790	981	840
410	Federal Grant Fund	438	484	790
Total Expenditures by Fund		<u>\$8,714</u>	<u>\$9,813</u>	<u>\$12,153</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2006	FY-2007	FY-2008
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
	Salaries and Benefits	6,899	7,874	8,923
	Professional Services	190	364	905
	Travel	181	210	260
	Lease-Purchase Expenditures	0	0	0
	Equipment	146	285	559
	Payments To Local Govt Subdivisions	0	0	0
	Other Operating Expenses	1,296	1,077	1,507
Total Expenditures by Object		<u>\$8,712</u>	<u>\$9,810</u>	<u>\$12,154</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2006	FY-2007	FY-2008
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
1	Administration			
1	Administration	1,742	1,863	2,470
88	Data Processing	367	416	84
	Total Administration	<u>2,109</u>	<u>2,279</u>	<u>2,554</u>
10	Regulatory/Enforcement			
1	General Insurance	4,714	5,279	6,290
2	Bailbond	308	372	315
3	Real Estate Appraisal	257	321	570
4	Medicare Fraud	159	127	0
5	Insurance Fraud	713	856	840
88	Data Processing	142	203	794
	Total	<u>6,293</u>	<u>7,158</u>	<u>8,809</u>
	Regulatory/Enforcement			
20	Sr. Health Ins Counsel Prog			

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted
20 Sr. Health Ins Counsel Prog			
1 State Health Insurance Assist	310	376	602
2 Senior Medicare Patrol	0	0	189
88 Data Processing	0	0	0
Total Sr. Health Ins Counsel Prog	<u>310</u>	<u>376</u>	<u>791</u>
Total Expenditures by Activity	<u><u>\$8,712</u></u>	<u><u>\$9,813</u></u>	<u><u>\$12,154</u></u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted
1 Administration	31.0	31.5	22.0
10 Regulatory/Enforcement	112.0	108.5	124.0
20 Sr. Health Ins Counsel Prog	5.0	8.0	7.0
Total FTE	<u>148.0</u>	<u>148.0</u>	<u>153.0</u>
Number of Vehicles	8	8	9

LAW ENFORCEMENT RETIRMENT (416)

MISSION

The OLEERS 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 OLEERS will pay benefits to the proper people, in the correct amount, in a timely manner, and safeguard our clients' trust funds. The OLEERS 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 OLEERS 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

STATUTORY REFERENCES

Program Name	Statutory Reference
OLEERS	Title 47 O.S. Section 2-300 - 2-313

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

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>
200 Law Enforce Retirement Revolving	3,444	3,707	4,957
Total Expenditures by Fund	<u>\$3,444</u>	<u>\$3,707</u>	<u>\$4,957</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>	
Salaries and Benefits	285	360	593	
Professional Services	3,066	3,247	4,131	
Travel	20	19	37	
Lease-Purchase Expenditures	0	0	0	
Equipment	9	17	98	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	65	63	98	
Total Expenditures by Object	<u>\$3,445</u>	<u>\$3,706</u>	<u>\$4,957</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>	
10 General Administration				
1 General Administration	3,429	3,686	4,884	
Total General Administration	<u>3,429</u>	<u>3,686</u>	<u>4,884</u>	
88 Data Processing				
1 Data Processing	15	21	73	
Total Data Processing	<u>15</u>	<u>21</u>	<u>73</u>	
Total Expenditures by Activity	<u>\$3,444</u>	<u>\$3,707</u>	<u>\$4,957</u>	

POLICE PENSION & RETIREMENT SYSTEM (557)

MISSION

To provide secure retirement benefits for members and their beneficiaries.

THE BOARD

The Oklahoma Police Pension and Retirement Board is a thirteen-member Board. Seven board members are elected by members of the system (six are active police officers, one from each state board district and the seventh elected member is a retired member of the system). Four board members are appointed by the following appointing authorities: one member each is appointed by the Governor, the Speaker of the House of Representatives, the President Pro Tempore of the State Senate, and the President of the Oklahoma Municipal League. The State Insurance Commissioner or his designee and the Director of State Finance or his designee are the remaining two board members. The members serve four-year terms with the Governors appointments being coterminous with the Governor's term of office.

DUTIES/RESPONSIBILITES

The System provides retirement benefits to all retirees. The System collects contributions from municipal police officers, municipalities, and the insurance premium tax.

The Board invests funds of the system and acts as the trier of fact.

STATUTORY REFERENCES

Program Name	Statutory Reference
Member Services	Retirement system

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

EXPENDITURES BY FUND		\$000's		
<u>Type of Fund:</u>	<u>FY- 2006</u>	<u>FY-2007</u>	<u>FY-2008</u>	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
200 Police Pension & Retirement Fund	4,513	2,864	4,070	
Total Expenditures by Fund	\$4,513	\$2,864	\$4,070	

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted	
Salaries and Benefits	814	831	846	
Professional Services	3,495	1,800	2,946	
Travel	37	65	60	
Lease-Purchase Expenditures	0	0	0	
Equipment	21	24	38	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	147	144	178	
Total Expenditures by Object	\$4,514	\$2,864	\$4,068	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted	
10 General Operations				
1 General Operations	4,464	2,671	2,759	
Total General Operations	4,464	2,671	2,759	
88 Data Processing				
1 Data Processing	49	193	1,311	
Total Data Processing	49	193	1,311	
Total Expenditures by Activity	\$4,513	\$2,864	\$4,070	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES		\$000's		
Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted	
10 General Operations	11.0	0.0	10.0	
Total FTE	11.0	0.0	10.0	
Number of Vehicles	0	0	0	

PUBLIC EMPLOYEES RETIREMENT SYSTEM (515)

MISSION

The mission of the Oklahoma Public Employees Retirement System is to provide and promote accountable and financially sound retirement programs for its members.

THE BOARD

The Board of Trustees consists of thirteen appointed members, some by position and some by association. Those serving through position are 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- 2006 Actual</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Budgeted</u>	<u>FY-2009 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	44176	44091	44532	44977
* Number of Oklahoma Public Employees retired participants served				
Retired Participants-OPERS	24372	25233	25990	26770
* Number of Elected Judges active participants served				
Active Participants-Judges	273	277	280	283
* Number of Elected Judges retired participants served				
Retired Participants-Judges	180	194	202	210
* Number of Elected Judges death benefits processed to completion				
Death Benefits-Judges	9	4	6	6
* Number of participants in the Savings Incentive Plan				
Participants-SIP	31800	32763	33746	34758
* Number of Oklahoma Public Employees withdrawal form packages processed				
Withdrawals-OPERS	2931	3124	3124	3218
* Number of Elected Judges withdrawal form packages processed				
Withdrawals-Judges	0	0	2	2
* Number of Oklahoma Public Employees death benefits processed to completion				
Death Benefits-OPERS	797	808	816	824
* Number of participants in the Deferred Comp Plan				
Participants-Deferred Comp	32192	33003	35313	37785

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

EXPENDITURES BY FUND		\$000's		
Type of Fund:		FY- 2006	FY-2007	FY-2008
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
200	OPERS Revolving Fund	5,071	5,587	7,217
205	State Employees Def Savings Inc Plan	569	521	575
Total Expenditures by Fund		<u>\$5,640</u>	<u>\$6,108</u>	<u>\$7,792</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2006	FY-2007	FY-2008
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
	Salaries and Benefits	3,183	3,455	4,380
	Professional Services	877	1,083	1,619
	Travel	39	43	65
	Lease-Purchase Expenditures	0	0	0
	Equipment	240	240	142
	Payments To Local Govt Subdivisions	0	0	0
	Other Operating Expenses	1,301	1,286	1,587
Total Expenditures by Object		<u>\$5,640</u>	<u>\$6,107</u>	<u>\$7,793</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2006	FY-2007	FY-2008
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
10	General Operations			
1	General Operations	3,790	4,209	4,201
2	Retirement	768	851	1,043
3	Deferred Compensation	569	521	575
4	Communications	0	0	1,336
	Total General Operations	<u>5,127</u>	<u>5,581</u>	<u>7,155</u>
88	Data Processing			
1	Data Processing	514	527	637
	Total Data Processing	<u>514</u>	<u>527</u>	<u>637</u>
Total Expenditures by Activity		<u>\$5,641</u>	<u>\$6,108</u>	<u>\$7,792</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

<u>Activity No. and Name</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Actual</u>	<u>FY-2008 Budgeted</u>
10 General Operations	60.0	60.0	60.0
88 Data Processing	7.0	7.0	7.0
Total FTE	67.0	67.0	67.0
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.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Budgeted</u>	<u>FY-2009 Estimated</u>
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Program: Administration

Goal: Maximize Asset Value and Distributions without excessive risk.

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Total Market Value of Assets	1,640,000	1,995,063	1,732,000	1,732,000
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Program: Finance

Goal: Maximize Earnings and Protect Assets

* Annual Distributions to educational beneficiaries (\$000's)

Maintain High Distributions	53,592	60,693	61,000	62,830
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* Asset Values - Market Value of Trust Fund Investment Portfolio

Value of Assets (000's)	1,355,136	1,565,573	1,608,157	1,651,898
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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	60,000	51,107	60,000	60,000
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Goal: Maximize the number of leases each year.

* Number of leases listed as actual numbers, not 000's

# of Leases/Tracts on sale	1,050/1,413	956/1,161	1,000/1,300	1,000/1,300
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Goal: Effectively review royalty payments for accuracy and timeliness.

* Value of royalty & interest collected.

Royalty & Interest Collected	1,021	1,725	1,600	1,600
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Goal: Maximize gross revenues to program

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Gross Oil & Gas Revenues	66,268	63,919	55,000	55,000
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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	6	6	6	6
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Program: Real Estate

Goal: Revenue from Lease, Sale & Management of Real Estate

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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Budgeted</u>	<u>FY-2009 Estimated</u>
Program: Real Estate				
Goal: Revenue from Lease, Sale & Management of Real Estate				
Revenues	14,968	11,958	12,500	13,000

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- 2006 Actual</u>	<u>FY-2007 Actual</u>	<u>FY-2008 Budgeted</u>	
200 Comm of the Land Office Revolving	285	184	744	
51X Comm of the Land Office Fund	4,385	4,657	4,865	
Total Expenditures by Fund	\$4,670	\$4,841	\$5,609	

EXPENDITURES BY OBJECT

		\$000's		
<u>Object of Expenditure</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Actual</u>	<u>FY-2008 Budgeted</u>	
Salaries and Benefits	3,548	3,700	3,897	
Professional Services	348	305	739	
Travel	111	113	106	
Lease-Purchase Expenditures	0	0	0	
Equipment	150	189	337	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	513	533	675	
Total Expenditures by Object	\$4,670	\$4,840	\$5,754	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

		\$000's		
<u>Activity No. and Name</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Actual</u>	<u>FY-2008 Budgeted</u>	
10 Administration				
1 Administration	551	568	627	
8 Service Division	0	0	0	
9 Legal	479	458	901	
88 Data Processing	287	373	335	
Total Administration	1,317	1,399	1,863	
20 Real Estate				
1 Real Estate	1,448	1,351	1,547	

SCHOOL LAND COMMISSION

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FINANCE AND REVENUE

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted
Total Real Estate	1,448	1,351	1,547
30 Financial			
1 Accounting	528	597	583
2 Investments	318	326	350
Total Financial	846	923	933
40 Minerals			
1 Minerals Management	588	677	717
2 Revenue Compliance	469	489	549
Total Minerals	1,057	1,166	1,266
Total Expenditures by Activity	\$4,668	\$4,839	\$5,609

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted
10 Administration	13.5	14.1	13.0
20 Real Estate	17.2	15.0	16.0
30 Financial	11.0	11.1	11.0
40 Minerals	14.9	15.7	16.0
Total FTE	56.6	55.9	56.0
Number of Vehicles	2	4	4

CAPITAL OUTLAY and SPECIAL PROJECTS			\$000's
Expenditures by Project: # Project name	FY-2006 Actual	FY-2007 Actual	FY-2008 Estimated
90 Capital Outlay Tech Systems			
1 Capital Outlay Tech Systems	22	0	0
Total Capital Outlay by Project	\$22	\$0	\$0

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 and Account Maintenance. Revenue Administration includes Tax Policy, Compliance, Motor Vehicle, and Ad Valorem. Support Services include Human Resources, Information Technology, Legal, and Management Services.

STATUTORY REFERENCES

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
Support Services	Title 68, Sections 104, 261, 227, 229, 211, all apportionment statutes
Legal	Title 68, Section 105, 207, 209, 223, 225, 232,258
Motor Vehicle	Title 47, Sections 1103 through 1151; Title 63, Sections 4001 through 4110; Title 68, Sections 601 through 615, and 2101 through 2105.
Compliance	Title 68, Sections 206, 206.1, 213, 214, 215, 218, 231, 232, 234, 251, 255, 260, 262

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Budgeted</u>	<u>FY-2009 Estimated</u>
Program: Ad Valorem				
Goal: Provide county officers with effective ad valorem assistance and education.				
* This measure totals the number of participants trained on updates of the state (CAMA) system.				
County Training Contracts	1,460	1,412	1,490	1,490
* This measure represents the number of maintenance incidents for the county (CAMA) systems.				
Hardware Maint. Incidents	60	45	50	55
* This measure represents the number of days in support of state mandated hardware and software computer assisted mass appraisal of property.				
Co Technical Assistance-Days	1,536	1,570	1,590	1,600
* 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	1,536	1,570	1,590	1,600
* This measure totals the number of participants in training related to data maintenance on the state (CAMA) system.				
Co Software/Maint. Training	629	600	625	635
* This measure represents the days spent on mapping upgrades and maintenance.				
Co Mapping Assistance - Days	150	130	150	150
Goal: Institute an audit program of centrally assessed companies.				
* This measure represents the number of public service accounts valued.				
Public Svs Valuations-Accts	259	264	264	264
* This measure represents the number of public service audits each fiscal year.				
Public Services Audits	282	290	290	290
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	509	512	515	520
* This measure indicates the number of on-site physical inspections and asset verifications for manufacturing exemption applications each fiscal year.				
Manuf. Exempt Inspections	150	127	135	140
* 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	50	20	25	25

Program: Central Processing

Goal: Decrease average document processing time by 50%.

- * This measure computes the average number of days it takes to process an unscanned business tax return.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Budgeted</u>	<u>FY-2009 Estimated</u>
Program: Central Processing				
Goal: Decrease average document processing time by 50%.				
Avg Days for BT Ret Proc-Uns	11.7	10.7	9.7	8.7
* This measure computes the average number of days to process a scanned business tax return.				
Avg Days for BT Ret Proc-Sca	16.9	39.8	20	15
* 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	21	13	12	11
* 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	12	6	6	6
* This measure computes the average number of days to process a non-suspended individual income tax refund during the peak season.				
Avg Days for Peak Ref Proc	23	22	21	19
* The average number of processing days based on mailroom date vs. check issue date.				
Avg Days for Peak Suspended	56	46	38	31
* The average number of processing days based on mailroom date vs. check date. Suspended refers to a refund that has errors that would cause OTC employees to contact taxpayer.				
Avg Days for Non-Peak Susp	54	29	27	25
* This measure computes the average number of days to process an individual income tax pay return during the peak season.				
Avg Days for Peak Retn Proc	29	17	16	15
Goal: Efficiently process revenues for maximum interest earning for the state.				
* Check & Cash Items Processed	1,952,976	1,892,595	1,800,000	1,700,000
* Avg Total Dep Time (NP)-Hrs	8	8	8	8
* Tax Documents Proc - Manual	2,956,179	2,673,902	2,500,000	2,425,000
* Individual IT Ret Processed	1,578,736	1,634,870	1,684,000	1,734,000
* Refunds Issued - Income Tax	1,139,464	1,162,704	1,185,000	1,208,700

Program: Compliance

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Budgeted</u>	<u>FY-2009 Estimated</u>
Program: Compliance				
Goal: Identify instances of non-compliance and provide means to educate taxpayers to increase voluntary compliance.				
* This measure represents the number of franchise field audits completed during the fiscal year.				
Franchise Field Audits	54	81	80	80
* 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	10,378	10,966	11,000	11,000
* This measure represents the number of alcohol & tobacco field audits completed during the fiscal year.				
Alcohol & Tob. Field Audits	48	54	60	60
* This measure represents the number of IRS underpayment assessments completed during the fiscal year.				
IRS Underpayment Assessments	16,062	11,949	12,000	12,250
* This measure represents the number of estate audits completed during the fiscal year.				
Estate Audits Completed	9,546	10,219	9,605	9,605
* This measure represents the number of corporate income tax office audits completed during the fiscal year.				
Corp. Inc. Tax Office Audits	3,139	4,151	4,200	4,200
* This measure represents the number of sales tax field audits completed during the fiscal year.				
Sales Tax Field Audits	549	466	500	500
* This measure represents the number of withholding field audits completed during the fiscal year.				
Withholding Tax Field Audits	442	493	480	480
Goal: Increase efficiency and timelines of property releases.				
* This measure represents the number of estate tax releases completed during the fiscal year.				
Estate Tax Releases	9,546	10,257	10,000	9,500
Program: Headquarters/Administration				
Goal: To provide an effective and efficient resolution avenue for taxpayer legal issues.				
* This measure reflects the percentage of cases resolved prior to a formal hearing.				
Cases Resolv. Prior Hearing	70%	61%	63%	65%
* Admin. Cases Docketed	288	259	264	264
* This measure represents the percentage of cases resolved after formal hearings have been conducted.				
Cases Resolv. After Hearing	30%	39%	37%	35%

Program: Legal

Goal: Handle protests and all litigation in a timely and professional manner.

* This measure represents new workload cases during the fiscal year.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Budgeted</u>	<u>FY-2009 Estimated</u>
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Program: Legal

Goal: Handle protests and all litigation in a timely and professional manner.

Protests/Cases Opened	271	239	200	200
* This measure the number of bankruptcy cases for which notice of filing was received by the agency. The system counting procedure has changed. FY-2007 actual and Estimates based on new procedures.				
Bankruptcy Cases Processed	15,183	5,549	6,000	6,500
* This measure indicates the number of district court cases involving real property where the Tax Commission was named as a party.				
Quiet Title Cases Processed	1,917	2,074	2,300	2,000
* This measure represents the completion of cases relating to the assessment of additional tax during the fiscal year.				
Protests/Cases Closed	248	305	275	275
* This measure represents the number of cases, which were previously referred for collection, and closed during the fiscal year.				
Collection Files Closed	73	47	135	100
* This measure represents the number of collection files worked during the fiscal year.				
Collection Files Processed	17	46	30	40

Program: Motor Vehicle

Goal: Maintain and enhance efficient and effective motor vehicle transaction program.

* This measure quantifies the number of special plate registrations, including personalized, during the fiscal year.				
Special Plate Registrations	105,704	101,435	102,000	102,500
* This measure represents the number of boat and motor titles issued during the fiscal year.				
Boat and Motor Titles	67,161	61,863	62,400	62,900
* This measure represents the number of vehicle titles issued during the fiscal year.				
Vehicle Title Transactions	1,438,851	1,449,844	1,465,000	1,480,000
* This measure represents the total registrations processed for all vehicles and other registrations during the fiscal year.				
Total Registrations Process	3,815,059	3,786,391	3,800,000	3,850,000
* This measure indicates the number of additional motor vehicle tax assessments at registration or after audit.				
Additional & Delinquent Fees	97,171	89,767	90,000	91,000

Program: Support Services

Goal: To provide the agency with the systems and resources necessary to operate efficiently and to accomplish its mission.

* This measure quantifies the average response time from keystroke to action by the system statewide.				
Avg Computer Response-Second	5	5	5	5
* This measure indicates the percentage of time the computer system is available for employees and agents.				

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Budgeted</u>	<u>FY-2009 Estimated</u>
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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.

Computer Up-Time Percentage	99.9%	99.9%	99.9%	99.9%
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* This measure reports the number of electronic payments received during the fiscal year.

Voluntary EFT Payments Made	722,739	808,619	906,000	1,015,000
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Goal: To accurately and timely provide the distribution of revenues to state and local units of government.

* This measure represents the average number of days to apportion taxes received to entities monthly.

Avg Apportion. Process-Days	4	4	4	4
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* This measure records the number of business return records received electronically each fiscal year.

Trans. Processed Electronic	636,349	689,671	745,000	810,000
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Program: Tax Policy

Goal: Provide more timely and accurate information to OSF, Senate and House staffs, and the Legislature.

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Avg Time Ltr Rulings in Days	20	20	20	20
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Avg Impacts During Sess-Days	20	21	21	21
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Avg Impacts Outside Sess-Day	7	7	7	7
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Total Impacts During Session	532	746	850	850
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Total Letter Rulings	222	232	225	225
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Program: Taxpayer Services

Goal: Enhance our ability to answer taxpayer inquiries.

* This measure indicates the percentage during the year of taxpayer calls which were busy on the initial contact.

Busy or Repeat Calls - %	31.1	39.3	36.9	34.7
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Number of Call Received	1,411,677	995,227	950,000	950,000
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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	3,243	2,907	2,910	2,910
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
Goals/Measures	FY- 2006 Actual	FY- 2007 Actual	FY- 2008 Budgeted	FY-2009 Estimated

Program: Taxpayer Services

Goal: Service taxpayer needs in a fair, consistent and timely manner by either resolving problems internally or coordinating with other Divisions.

- * The measure indicates the average time of permit processing from the date of receipt of application to the printing of the permit.

Avg Permit Proc Time - Days	13.6	24.6	20	15
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Goal: Be the "first point of contact" for all taxpayer account related contacts and provide quality customer service.

- * This measure represents the number of use tax permits issued during the fiscal year.

Use Tax Permits Issued	1,353	1,475	1,400	1,350
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- * This measure represents the total number of tourism accounts added or renewed by the agency.

Tourism Tx Filers Registered	2,781	2,621	0	0
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New Withholding Account Regi	13,246	11,038	12,000	12,000
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New Sales Tax Permits Issued	12,626	12,461	13,000	13,000
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- * This measure indicates the number of face-to-face contacts with taxpayers in field offices.

Walk-in Customers-Field Off.	64,001	58,872	50,000	45,000
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- * This measure quantifies the number of face-to-face contacts with taxpayers at the Oklahoma City locations.

Walk-in Customer Contacts-HQ	13,405	6,930	10,000	11,000
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- * This measure indicates the number of sales tax permits renewed for continuing businesses. A peak in permits occurs every third year as indicated below.

Renewed Sales Tax Permits	12,188	12,754	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 percentage of business tax payers using e-commerce technology versus traditional methods.

% of Business E-Filing	28.9%	37.5%	38%	40%
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- * This measure represents the percentage of income tax filers using e-commerce technology vs. traditional methods.

% of E-Commerce Usage	48.1%	51.15%	53%	54.6%
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- * This measure represents the number of income tax returns filed using 2-D barcoding technology.

Inc Tax 2-D Barcode Usage	296,027	312,355	327,973	344,371
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- * This measure reflects the number of electronic returns filed by paid preparers.

Electr Filing Participants	598,033	651,065	703,150	759,402
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- * 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.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
Goals/Measures	FY- 2006 Actual	FY- 2007 Actual	FY- 2008 Budgeted	FY-2009 Estimated
Program: Taxpayer Services				
Goal: Promote increased agency efficiency and taxpayer services through the use of technology and paperless filing techniques.				
Direct Dep Refund Participant	460,104	481,626	500,000	525,000
* This measure represents the number of electronic returns filed using a scripted telephone system.				
Telefile Electronic Filers	3,705	2,491	2,500	2,400
* This measure indicates the number of income tax filers who use the internet to file their return electronically.				
Internet Filing Participants	197,769	222,678	251,000	283,000
* This measure indicates the number of business tax returns filed through the internet web site during the fiscal year.				
Business Tax Website Filers	478,219	544,944	621,000	708,000
* This measure represents the number of tax forms downloaded from the agency's web site during the fiscal year.				
Tx Forms Downloaded-Website	5,578,882	6,155,042	6,480,000	6,950,000
* This measure represents the number of tax forms downloaded from the agency's web site during the fiscal year.				
No. of OTC Website Visitors	2,240,153	2,679,116	2,850,000	3,050,000
Goal: To provide better business account services relating to refunds, compliance and problem resolution.				
* This measure computes the number of business tax delinquent accounts as a percent of the total number of business tax accounts.				
% Chg in Avg No. Delinq BT	14.59%	11.77%	11%	10.5%
* This measure computes the average number of days to process a non-complex business tax refund.				
Non-Complex BT Refunds	74	55.4	52.1	49
* This measure computes the number of delinquent individual income tax accounts as a percentage of the total number of accounts.				
% Chg in Avg No of Delinq In	10.82%	12.88%	11.3%	9.5%
Goal: Attain an average customer satisfaction score of 8.0 for overall agency services				
* The average group total score for overall quality of service received on a 10 point scale, with 10 being the highest.				
Satis W/Overall Agy Svcs	7.7	N/A	8	8
* The average group total score for quality of service received on a 10 point scale, with 10 being the highest.				
Qlty of Customer Service	7.4	5.9	7	8
* The average group total score for satisfaction with recent contact outcome on a 10 point scale, with 10 being the highest				
Satis With Recent Contact	7.9	6.2	7	7.5

FY - 2009 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-2006	FY-2007	FY-2008
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	General Revenue	45,747	48,506	48,202
200	Tax Commission Revolving Fund	19,427	23,984	21,099
215	Tax Commission Reimbursement	6,615	6,727	6,800
230	Waste Tire Recycling Indemnity	4,811	5,170	5,300
250	Film Enhancement Rebate Program	0	0	200
285	Ad Valorem Reimbursement Fund	11,926	83,544	19,700
57X	Special Cash Fund	934	33	0
Total Expenditures by Fund		<u>\$89,460</u>	<u>\$167,964</u>	<u>\$101,301</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2006	FY-2007	FY-2008
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
	Salaries and Benefits	47,287	51,650	53,084
	Professional Services	7,910	7,184	6,502
	Travel	878	830	800
	Lease-Purchase Expenditures	0	0	0
	Equipment	3,146	3,452	1,961
	Payments To Local Govt Subdivisions	12,059	83,914	20,066
	Other Operating Expenses	18,178	20,933	18,889
Total Expenditures by Object		<u>\$89,458</u>	<u>\$167,963</u>	<u>\$101,302</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2006	FY-2007	FY-2008
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
1	Headquarters/Administration			
1	Headquarters	1,485	1,653	1,802
2	Administration	805	965	924
	Total	<u>2,290</u>	<u>2,618</u>	<u>2,726</u>
	Headquarters/Administratio n			
2	Taxpayer Services			
1	Tax Payer Assistance	6,072	6,543	5,783
3	Communications	816	934	1,068
4	Account Maintenance	3,290	3,978	4,368
	Total Taxpayer Services	<u>10,178</u>	<u>11,455</u>	<u>11,219</u>
3	Ad Valorem Programs			
1	Ad Valorem	2,080	2,920	1,831

TAX COMMISSION - 313 -

FINANCE AND REVENUE

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted
3	Ad Valorem Programs		
2	County Ad Valorem Program	893	1,292
3	County Reimbursements	11,926	19,700
	Total Ad Valorem Programs	14,899	22,823
5	Central Processing		
2	Central Processing	4,940	3,976
88	Data Processing	2,674	3,065
	Total Central Processing	7,614	7,041
6	Tax Policy		
1	Tax Policy	1,175	1,274
	Total Tax Policy	1,175	1,274
7	Collections		
1	Collections	8,886	0
	Total Collections	8,886	0
8	Management Services		
1	Management Services	4,923	4,183
2	Human Resources	785	719
88	MIS-Data Processing	11,043	11,797
	Total Management Services	16,751	16,699
11	Legal Services		
1	Legal Services	2,796	3,115
	Total Legal Services	2,796	3,115
12	Compliance Program		
1	Compliance Program	0	22,895
2	Waste Tire Program	0	5,300
	Total Compliance Program	0	28,195
13	Motor Vehicle		
1	Motor Vehicle	7,678	8,008
	Total Motor Vehicle	7,678	8,008
14	Audit Services		
1	Audits	12,436	0
2	Waste Tire Program	4,755	0
	Total Audit Services	17,191	0
15	Film Rebate Program		
1	Film Rebate Program	0	200
	Total Film Rebate Program	0	200
Total Expenditures by Activity		\$89,458	\$101,300

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>
1 Headquarters/Administration	25.6	26.3	26.0
2 Taxpayer Services	192.7	195.2	188.0
3 Ad Valorem Programs	33.2	31.6	32.0
5 Central Processing	55.8	61.5	64.0
6 Tax Policy	14.0	14.3	13.0
7 Collections	104.0	96.9	0.0
8 Management Services	158.4	155.5	155.0
11 Legal Services	33.1	32.5	36.0
12 Compliance Program	0.0	0.0	311.0
13 Motor Vehicle	93.8	96.1	95.0
14 Audit Services	206.3	209.0	0.0
Total FTE	916.9	918.9	920.0
Number of Vehicles	9	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 members.

STATUTORY REFERENCES

Program Name	Statutory Reference
Administration of the Teachers' Retirement System of Ok	Title 70, Section 17-101 et. seq.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Budgeted</u>	<u>FY-2009 Estimated</u>
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Program: Administration of the Teachers' Retirement System of Ok

Goal: Improve and enhance member services

- * Statistical information from random surveys will be processed each year to determine customer satisfaction with agency services. The surveys will include responses from office visitors, applicants for retirement, telephone call center responses, recipients of agency newsletter, terminating members, and remitting agencies. The surveys will be consolidated to obtain a percentage of overall customer satisfaction.

Survey member services	90%	90%	99%	99%
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
Goals/Measures	FY- 2006 Actual	FY- 2007 Actual	FY- 2008 Budgeted	FY-2009 Estimated

Program: Administration of the Teachers' Retirement System of Ok

Goal: Improve and enhance member services

* Encourage active and retired members to obtain pension information via toll free telephone to shorten response time in delivery of information concerning retirement account. This will be measured by the number of incoming telephone inquiries from members and general public.				
Communication with members	86,862	106,200	100,000	100,000
* Number of member enrollment applications processed				
Enrollment applications	8,435	8,253	8,286	8,319
* Number of member tax sheltered annuity 403 (b) withdrawals processed.				
Tax sheltered withdrawals	2,637	2,424	2,545	2,672
* Number of member group insurance contracts processed.				
Member insurance contracts	26,484	26,766	27,301	27,847
* Number of member tax sheltered annuity 403 (b) contracts processed.				
TSA contracts	5,019	5,102	5,000	4,900
* Improve response time in preparation of retirement estimates for active members within four years of retirement. This will be measured by the average time between receipt of request for an estimate and mailing.				
Process request for retireme	10 Days	10 Days	10 Days	10 Days
* Install new telecommunications system to reduce response time on incoming inquiries from members and general public. This will be measured by the average time required to answer callers questions. (Time in minutes that a caller must stay on the telephone).				
Improve telephone response	2.50	2.50	2.50	2.50
* Number of member withdrawal applications processed.				
Member withdrawal Requests	3,377	3,615	3,977	4,375
* Number of member death benefit applications processed				
Death benefit applications	1,222	1,198	1,258	1,321
* Number of member retirement contracts processed.				
Member retirement contracts	1,982	2,630	2,762	2,900
* Number of member disability contracts processed.				
Member disability contracts	98	86	90	95

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	49.3%	50.0% est	52.0%	54.0%

Goal: An efficient, knowledgeable professional team

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Budgeted</u>	<u>FY-2009 Estimated</u>
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Program: Administration of the Teachers' Retirement System of Ok

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	90.0%	90.0%	100.0%	100.0%
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- * 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.

Employee PMP Rating	100.0%	100.0%	100.0%	100.0%
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Goal: Enhance IT services

- * Upgrade optical imaging hardware to enable more rapid access of member data. This will be measured by the average time required in seconds to access data at workers' desktop.

Improve IT services	5 seconds	5 seconds	4 seconds	4 seconds
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- * 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 required data at workers' desktop.

Survey user satisfaction	5 seconds	5 seconds	4 seconds	4 seconds
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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- 2006 Actual</u>	<u>FY-2007 Actual</u>	<u>FY-2008 Budgeted</u>
200 Teachers Retirement Revolving	29,704	35,014	48,113
340 Teachers Retirement Dedicated	196,263	222,529	274,761
Total Expenditures by Fund	\$225,967	\$257,543	\$322,874

EXPENDITURES BY OBJECT

<u>Object of Expenditure</u>	<u>\$000's</u>		
	<u>FY-2006 Actual</u>	<u>FY-2007 Actual</u>	<u>FY-2008 Budgeted</u>
Salaries and Benefits	3,077	3,250	4,876
Professional Services	25,767	30,923	41,849
Travel	99	80	116
Lease-Purchase Expenditures	0	0	0
Equipment	75	53	350
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	196,950	223,236	275,684
Total Expenditures by Object	\$225,968	\$257,542	\$322,875

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted
1	General Administration			
1	General Administration	1,652	1,556	2,872
2	Finance Division	26,178	31,394	41,896
3	Benefits Division	1,073	1,141	1,526
4	Board Support	50	45	55
	Total General Administration	<u>28,953</u>	<u>34,136</u>	<u>46,349</u>
2	Dedicated Revenue			
1	Dedicated Revenue	196,263	222,529	274,761
	Total Dedicated Revenue	<u>196,263</u>	<u>222,529</u>	<u>274,761</u>
88	Data Processing			
1	Data Processing	751	879	1,765
	Total Data Processing	<u>751</u>	<u>879</u>	<u>1,765</u>
Total Expenditures by Activity		<u>\$225,967</u>	<u>\$257,544</u>	<u>\$322,875</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name		FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted
1	General Administration	42.0	42.0	42.0
88	Data Processing	11.0	11.0	11.0
Total FTE		<u>53.0</u>	<u>53.0</u>	<u>53.0</u>
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, Agricultural and Rural Housing Linked Deposit Programs; and
9. Administering the Unclaimed Property Program.
10. Staffing for Tobacco Board of Investors.
11. EDGE Fund administration.

A normal banking operation is performed for the processing of receipts and disbursements of trust and ancillary activity funds for state departments and institutions. A special account is maintained for each collecting agency for the clearing of checks and for refunds prior to transfer to Treasury Funds. All of the official accounts of the agencies of the State are maintained by this office, including the preparation of financial statements and reports.

The State Treasurer or his designee serves on the following boards or commissions.

- State Equalization Board,
- Oklahoma Linked Deposit Review Board,
- State Pension Commission,
- Board of Trustees of the Oklahoma College Savings Plan,
- Oklahoma Capitol Improvement Authority, 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
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 - 2009 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 I
Unclaimed Property Program (60)	Title 60, Sections 651 et seq.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Budgeted</u>	<u>FY-2009 Estimated</u>
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Program: Banking Operations (20-4)

Goal: Generate greater interest earnings through efficient deposit practices.

- * 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	\$157,301	\$240,578	\$293,098	\$310,183
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Program: Cash Management (50-1)

Goal: Provide a safe, liquid investment vehicle for state and local funds at the best possible return.

- * Number of state agency accounts in addition to the General Fund.

# of Participating Accounts	283	294	300	310
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- * The custom benchmark consists of 1 Year Constant Maturity Treasury, S&P Index of US Money Fund AAA Government 7 day net yield, and Repo Financing Overnight. Rate given to OK Invest participants exceeds custom benchmark.

Outperform Benchmark	100%	100%	100%	100%
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Program: Certificates of Deposit (50-1)

Goal: The process to streamline the issuance of CD's has been essentially completed. This includes less paper output and the movement of funds electronically on settlement date. Additional enhancements to this program will include eliminating state agencies from this type of investment and moving them into the cash management program.

- * Banks Served

Banks Served	220	220	220	220
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- * Total dollars issued via CD's

Total Dollars	\$1,429,281,641	\$1,299,770,920	\$1,400,000,000	\$1,450,000,000
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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	60	63	66	69
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TREASURER

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FINANCE AND REVENUE

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Budgeted</u>	<u>FY-2009 Estimated</u>
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Program: Credit Card (20)

Goal: Volume - The goal is to provide a master contract that combines the volumes of all state agencies and colleges to obtain better discount fees.

The outcome is savings to state agencies and colleges which should result in lower costs and fees to the public. OST awarded a new contract for FY-2006 that substantially lowered discount fees; a separate savings tracking displays the amount the new contract saves as compared to the previous contract

There is the possibility that the two comprehensive universities will use the new contract; volumes would double if one joined, triple if both were to join.

* Volume in dollars

Credit Card Dollar Volume	\$88,250,000	\$105,566,000	\$121,400,000	\$133,540,000
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Goal: Savings on discount fees through use of master contract.

* Outcome is savings to state agencies and colleges which should result in lower costs and fees to the public. OST awarded a new contract for FY-2006 with substantially lower discount fees; \$320,000 of the increased savings in FY-2006 is a result of this negotiation under the Meacham administration.

There is the possibility that Oklahoma's two comprehensive universities will utilize the new contract; volumes would double if one joined, triple if both joined.

Savings on discount fees	\$511,850	\$612,284	\$704,127	\$774,539
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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	27.6%	34.6%	38.5%	39.6%
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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	1,222,425	1,434,509	1,600,000	1,700,000
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* Additional interest earnings due to more efficient and expedited deposits. There is an additional 2-day float for electronic debits.

Interest Earnings	\$1,662,949	\$1,948,362	\$2,256,164	\$2,276,712
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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	\$98,250,558	\$148,181,862	152,845,269
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Budgeted</u>	<u>FY-2009 Estimated</u>
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Program: Investments - Purchase of Securities (50-3)

Goal: Invest public funds in a manner which will safeguard the funds, maintain sufficient liquidity in the investments to meet the State's obligation, and earn the best possible return for the taxpayers.

- * Measure performance of investments as adopted by the Cash Management Investment Oversight Commission. The Benchmark is the Merrill Lynch 1 Year Treasury Note Index. This index is comprised of a single issue purchased at the beginning of the month and held for a full month. At the end of the month that issue is sold and rolled into a newly selected issue. The issue selected at each month-end re-balancing is the outstanding original issue 2-Year Treasury Note that matures closest to 1-year from the re-balancing date. To qualify for selection, an issue must have settled on or before the month-end re-balancing date.

Goal is to reach 95% of this benchmark.

Benchmark (Target)	2.91%	5.19%		
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- * This is the return on the securities State Treasurer's portfolio. The goal is 95% of the benchmark (PM #2).

Return on Sec. Portfolio	4.45%	5.34%		
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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	7	8	10	12
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- * Number of active and funded Rural Home Link participants as of June 30. 10 Applications were approved in FY2007; 8 funded programs are expected.

# Rural Home Participants	2	2	8	8
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- * Total funds approved for Agriculture Link participants as of June 30.

Total Agric Funds Approved	\$26,409,279	\$43,117,579	\$60,000,000	\$80,000,000
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- * Number of funded active participants

Total Bus. Funds Approved	\$1,351,948	\$6,446,712	\$10,000,000	\$13,500,000
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- * Number of active and funded Agriculture Link participants as of June 30

# Agriculture Participants	113	164	214	260
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Program: Public Deposit Collateral (50-1)

Goal: Measure quantity of pledges and releases processed.

- * Number of pledges processed.

Collateral	640	690	740	790
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Goal: Ensure legal adequacy of collateral.

Program: Unclaimed Property Program (60)

Goal: To reunite as many missing rightful owners as possible with their unclaimed property.

- * Number of claims paid during the fiscal year. FY 2006 actual numbers include 3,000 tax rebate customers.

Number of claims paid	16,458	15,694	16,200	16,700
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- * Amount of claims paid during the fiscal year.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Budgeted</u>	<u>FY-2009 Estimated</u>
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Program: Unclaimed Property Program (60)

Goal: To reunite as many missing rightful owners as possible with their unclaimed property.

Amount of claims paid (\$)	\$12,401,095	\$14,318,139	\$15,500,000	\$16,000,000
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Goal: To serve owners / claimants by paying unclaimed property claims in a timely manner.

* Number of claims in process on July 1 of each fiscal year. (27,933 names were advertised on June 10th of 2007; this increased the number of claims for the end of the month.)

Number of claims in process	2,500	3,397	2,500	2,000
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* Average number of days to process a claim. The goal is to not exceed 90 days. The Fast Track claims processing procedure was implemented in April 2007 to expedite the claim process and reduce the number of day to process a claim.

Average days to process	85	78	70	65
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* Percent of total claims initiated via UP website - this process provides a more timely and accurate method of returning property.

% claims initiated on-line	61%	54%	60%	65%
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* % of total collections paid out to owners

% of collections paid	31%	29%	32%	35%
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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	\$39,983,753	\$49,728,948	\$40,000,000	\$41,000,000
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NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

\$000's

<u>Type of Fund:</u>	<u>FY- 2006 Actual</u>	<u>FY-2007 Actual</u>	<u>FY-2008 Budgeted</u>
19X General Revenue	4,073	4,245	4,569
200 Treasurer's Revolving Fund	139	151	209
210 State Land Reimbursement Fund	100	0	0
215 Sec Lending & Cust Fee Rev Fun	425	401	425
260 Unclaimed Property Fund	1,109	1,208	1,856
265 Unclaimed Prop Clearinghouse Fund	1,452	1,644	2,100
57X Special Cash Fund	0	100	100
Total Expenditures by Fund	\$7,298	\$7,749	\$9,259

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>	
Salaries and Benefits	4,159	4,372	4,518	
Professional Services	1,596	1,840	2,779	
Travel	25	40	81	
Lease-Purchase Expenditures	0	0	0	
Equipment	12	19	18	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	1,508	1,480	1,862	
Total Expenditures by Object	<u>\$7,300</u>	<u>\$7,751</u>	<u>\$9,258</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>	
20	Banking Services			
1	904	893	0	
2	88	75	0	
3	193	133	0	
4	454	483	0	
5	101	172	0	
	<u>1,740</u>	<u>1,756</u>	<u>0</u>	
30	State Land Reimbursements			
1	100	100	100	
	<u>100</u>	<u>100</u>	<u>100</u>	
40	General Operations			
1	841	924	0	
2	81	7	0	
3	96	106	0	
2001	0	0	1,100	
2002	0	0	82	
2004	0	0	567	
2005	0	0	206	
4001	0	0	1,060	
4002	0	0	5	
4003	0	0	128	
5001	0	0	379	
5002	0	0	463	
5003	0	0	142	
8801	0	0	1,072	
	<u>1,018</u>	<u>1,037</u>	<u>5,204</u>	
50	Comptroller/Investment Service			
1	249	248	0	
2	454	533	0	
3	121	128	0	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted
Total	824	909	0
Comptroller/Investment Service			
60 Unclaimed Property			
1 Unclaimed Property	1,074	1,195	1,767
2 Unclaimed Property Audit	1,455	1,644	2,100
88 Unclaimed Property Data Proc	32	13	89
Total Unclaimed Property	2,561	2,852	3,956
88 Data Processing			
1 Data Processing	1,058	1,095	0
Total Data Processing	1,058	1,095	0
Total Expenditures by Activity	\$7,301	\$7,749	\$9,260

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted
20 Banking Services	15.1	10.4	12.6
40 General Operations	13.1	10.6	11.5
50 Comptroller/Investment Service	12.0	10.0	11.9
60 Unclaimed Property	21.1	17.8	18.9
88 Data Processing	14.4	12.6	9.1
Total FTE	75.7	61.4	64.0
Number of Vehicles	2	1	1

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project: # Project name	FY-2006 Actual	FY-2007 Actual	FY-2008 Estimated	
92 Technology Improvements				
4 Operating Improvements	349	259	293	
5 Savings Initiative	545	0	0	
6 Taxpayer Rebate	92,532	1	2	
7 College Savings Plan Project	0	0	1,785	
93 Statewide Circuit Engineering				
1 Statewide Circuit Engineering	121	0	3,500	
99 Bonds and Coupons				
1 Bonds And Coupons	54,682	97,264	101,787	
Total Capital Outlay by Project	\$148,229	\$97,524	\$107,367	

OUTSTANDING DEBT	\$000's		
	FY-2006	FY-2007	FY-2008
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Lease-purchase obligations	0	0	0
Revenue bond issues	0	0	0
Other debt	247,500	233,510	218,310
Total Outstanding Debt	<u><u>\$247,500</u></u>	<u><u>\$233,510</u></u>	<u><u>\$218,310</u></u>

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- 2006 <u>Actual</u>	FY- 2007 <u>Actual</u>	FY- 2008 <u>Budgeted</u>	FY-2009 <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

- * 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	\$7,500	\$159,359	\$100,000	\$0
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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)				
Goals/Measures	FY- 2006 Actual	FY- 2007 Actual	FY- 2008 Budgeted	FY-2009 Estimated

Program: Administration

Goal: Develop Board, staff and organizational infrastructure to accomplish strategic goals.

Procedural Updates	1 class	1 class	2 classes	2 classes
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Goal: Effectively and efficiently discharge requirements of the licensed trade programs with emphasis

* Adopt by rule the most recent national code applicable to each licensed trade program by July of the year of publication.

Code Adoption	5 codes	NA	1 Code	5 Codes
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* Staff will promptly address concerns of visitors via in person and by phone, fax or email

Prompt Client Service	92%	96%	98%	100%
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Goal: Effectively and economically administer the statutory requirements for continuing professional

* Staff will verify compliance with continuing education requirements for each licensed trade person renewing a license during his or her annual renewal birth month.

CEU Verification	3 days	2 days	1 day	1 day
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Program: Electrical

Goal: Increase accessibility and visibility of the agency to both the license holders and the citizens

* Field staff members will visit at least four different wholesale construction supply facilities per month within their individual assigned regional areas.

Supply Facility Visitations	75%	75%	100%	100%
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* Field staff members will visit and meet with municipal staff in municipalities having a code enforcement department in their assigned region, at least one time every two months.

Municipality Communication	75%	75%	100%	100%
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Goal: Develop board, staff and organizational infrastructure to accomplish strategic goals.

* Field Staff will be afforded two opportunities annually to attend continuing professional education classes to meet their national certification and state licensing requirements.

Field Staff Development	18-24 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.

* Staff will promptly address concerns of visitors via in person and by phone, fax or email

Prompt Client Service	92%	96%	98%	100%
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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	8-12 days	7 days	5 days	5 days
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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- 2006	FY-2007	FY-2008
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
205	Plumbing Licensing Rev Fund	687	668	573
215	Oklahoma Inspectors Rev Fund	9	9	10
245	Electrical Revolving Fund	920	895	1,003
275	Oklahoma Mech Licensing Rev Fd	1,128	1,172	1,462
Total Expenditures by Fund		<u><u>\$2,744</u></u>	<u><u>\$2,744</u></u>	<u><u>\$3,048</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2006	FY-2007	FY-2008
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
	Salaries and Benefits	1,958	2,053	2,204
	Professional Services	85	216	168
	Travel	294	284	343
	Lease-Purchase Expenditures	0	0	0
	Equipment	141	20	140
	Payments To Local Govt Subdivisions	0	0	0
	Other Operating Expenses	266	172	194
Total Expenditures by Object		<u><u>\$2,744</u></u>	<u><u>\$2,745</u></u>	<u><u>\$3,049</u></u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2006	FY-2007	FY-2008
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
2	General Operations			
10005	General Operations	2,486	2,711	2,978
88005	General Operations Data Proces	257	34	71
	Total General Operations	<u>2,743</u>	<u>2,745</u>	<u>3,049</u>
Total Expenditures by Activity		<u><u>\$2,743</u></u>	<u><u>\$2,745</u></u>	<u><u>\$3,049</u></u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

<u>Activity No. and Name</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Actual</u>	<u>FY-2008 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 879,033 individuals statewide.

The Medicaid Act requires that certain medical services be delivered to recipients by hospitals and physicians. Other services are optional, such as pharmacy, but this service is mandated by the state under 56 Okla. Stat. Section 199. These services are delivered through several delivery systems. One delivery system is the traditional fee-for-service system. The other is the SoonerCare program which is the partially capitated managed care program required under 56 Okla. Stat. Section 1010.1(B).

With each of these programs, the agency is responsible for setting compensation levels, services contained in each delivery system, contracts to deliver the services, and actuarial determinations regarding compensation.

Additionally, while the Oklahoma Department of Human Services conducts eligibility determinations for OHCA, OHCA is required to monitor this activity and make changes to the eligibility systems because of the managed care delivery systems it has mandated.

Finally, the OHCA does have a federal and state mandated role in Medicaid fraud. The agency actively works with the State Attorney's General Fraud Unit to prosecute fraudulent providers.

STATUTORY REFERENCES

Program Name	Statutory Reference
SoonerCare	Title XIX and Title XXI of the Social Security Act. O.S. Title 63, Section 5004; et. seq.
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

<u>Goals/Measures</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Budgeted</u>	<u>FY-2009 Estimated</u>
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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 members enrolled in O-EPIC, both employer sponsored insurance (ESI) and the Individual Plan (IP).

During SFY2007, legislation was passed increasing the federal poverty limit (FPL) criteria from 185% to 250%. Additionally, the business size limit was increased to allow participation of businesses of up to 250 employees. The agency has submitted a waiver amendment to CMS to allow the increases and we are awaiting their approval of the changes to the criteria. We have the authority under the original waiver to change the FPL to 200% and that will go into effect in November of 2007.

Because this is an innovative and dynamic program, projections of future numbers have been difficult. With this understanding the agency has not attempted to project the number of individuals accessing the program beyond SFY2009.

Number Served	1,058	2,819	18,399	50,148
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- * Measure will report the number of health care plans qualified for participation in the O-EPIC program.

The SFY2006 number has been restated to reflect the number of plans as opposed to the variations in the number plans based on co-pay and out-of-pocket limits.

During SFY2007, legislation was passed increasing the federal poverty limit (FPL) criteria from 185% to 250%. Additionally, the business size limit was increased to allow participation of businesses of up to 250 employees. The agency has submitted a waiver amendment to CMS to allow the increases and we are awaiting their approval of the changes to the criteria. We have the authority under the original waiver to change the FPL to 200% and that will go into effect in November of 2007.

Because this is an innovative and dynamic program, projections of future numbers have been difficult. With this understanding the agency has not attempted to project the number of plans beyond SFY2009.

O-EPIC Plans	134	158	165	165
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- * Measure will report the number of small businesses participating in the O-EPIC program.

The number of business opting into O-EPIC has doubled over the previous year. This is due in part to the expansion of business size from 25 employees to 50.

During SFY2007, legislation was passed increasing the federal poverty limit (FPL) criteria from 185% to 250%. Additionally, the business size limit was increased to allow participation of businesses of up to 250 employees. The agency has submitted a waiver amendment to CMS to allow the increases and we are awaiting their approval of the changes to the criteria. We have the authority under the original waiver to change the FPL to 200% and that will go into effect in November of 2007.

Because this is an innovative and dynamic program, projections of future numbers have been difficult. With this understanding the agency has not attempted to project the number of businesses beyond SFY2009.

Number Businesses enrolled	465	1,030	2,060	>3,000
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Program: SoonerCare

Goal: To provide and improve healthcare access to the underserved and vulnerable populations of Oklahoma.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Budgeted</u>	<u>FY-2009 Estimated</u>
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Program: SoonerCare

Goal: To provide and improve healthcare access to the underserved and vulnerable populations of Oklahoma.

- * % of Oklahomans Enrolled in an OHCA Health Plan - Outcome

This measure reports the percentage of Oklahomans enrolled at some point during the period in one of the OHCA's health plans and therefore, had access to medical services. Actual percentages are reported for SFY2006 through 2007, estimates are provided for SFY2008 and following.

The differences between the budgeted and actual SFY2007 numbers is attributed to the slower than expected enrollment into the O-EPIC plan. Growth in the SoonerCare plan is expected to be relatively low at slightly over 2 percent. The plan will be impacted by the outreach activities in process to increase the participation of children who qualify for SoonerCare but are not currently enrolled.

Much of the increase anticipated in SFY2008 and following can also be attributed to the O-EPIC plan. Legislation was passed to raise criteria limitations on the program. Some changes are in process to be implemented and others are awaiting approval from our federal partners.

% of Oklahomans Enrolled	20.6	21.07%	23.38%	24.07%
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- * State Cost of Service - Input

This measure reports the resources invested by the state to provide direct services to qualifying individuals in SoonerCare. Actual dollars are reported for SFY2006 - 2007, budgeted dollars are reported for SFY 2008 and estimates are reported for SFY2009 - 2010. Estimates are calculated including funding impact for SFY2009 budget requests submitted for consideration.

State Cost of Service	1,047,960,756	1,126,464,001	1,172,268,982	1,317,776,845
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- * Total Cost of Service - Input

This measure reflects both the federal and state dollars expended to provide direct services to qualifying individuals in SoonerCare.

Actual dollars are reported for SFY2006 and 2007, budgeted dollars are reported for SFY2008 and estimates are reported for SFY2009 and 2010. Estimates are calculated including funding impact for SFY2009 budget requests submitted for consideration.

Total Cost of Service	\$3,090,006,199	3,353,270,704	3,667,259,000	3,944,882,000
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- * State Cost of Administration - Input

This measure reports the state's investment for OHCA's administration of SoonerCare. These dollars do not include administration expenditures funded directly through the OKDHS or the OJA who also receive administration funds for SoonerCare.

The significant increase between 2007 and 2008 is attributed to the increase costs related to contracts such as Disease Management, E-Prescribing and Consumer Choice, all part of the Medicaid Reform Act of Oklahoma 2006.

Actual dollars are reported for SFY2006 and 2007, budgeted dollars are reported for SFY2008 and estimates are reported for SFY2009 - 2010. Estimates are calculated including funding impact for SFY2009 budget requests submitted for consideration.

State Cost of Administration	\$22,532,222	23,119,895	37,390,079	40,109,712
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Budgeted</u>	<u>FY-2009 Estimated</u>
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Program: SoonerCare

Goal: To provide and improve healthcare access to the underserved and vulnerable populations of Oklahoma.

* Total State Cost - Input

This measure reports the total amount of resources expended by the state for the operation of Oklahoma's SoonerCare program and is comprised of both direct services costs and administration costs.

Actual dollars are reported for SFY2006 and 2007, budgeted dollars are reported for SFY2008 and estimates are reported for SFY2009 and 2010. Estimates are calculated including funding impact for budget requests submitted for consideration.

Total State Cost	\$1,070,492,978	1,149,583,896	1,209,659,061	1,360,825,854
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* Total Cost - Input

The total cost reported includes federal and state dollars invested to operate Oklahoma's SoonerCare program and contains both costs for administration and costs for direct services provision.

Actual dollars are reported for SFY2006 and 2007, budgeted dollars are reported for SFY2008 and estimates are reported for SFY2009 and 2010. Estimates are calculated including funding impact for SFY2009 budget requests submitted for consideration.

Total Cost	\$3,154,002,105	3,420,671,434	3,774,768,665	4,060,067,370
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* Per Enrolled Member-Total State Cost - Efficiency

This measure compares the number enrolled in SoonerCare as compared to the total state investment. This includes both program costs and OHCA administration state expenditures.

The slight drop in cost per member is due to the anticipated increase in enrollment of qualifying children through expanded outreach activities to achieve the 95 percent participation rate required by CMS. Although some increase in expenditures is expected with this population, they are not typically as costly as others such as the Aged, Blind and Disabled.

Actual numbers are provided for SFY2006 - 2007, budgeted numbers are provided for SFY2008 and estimates are provided for SFY2009 - 2010. Estimates take into consideration funding requests submitted for the SFY2009 fiscal year.

P/Member Total State Cost	\$1,444	1,506	1,449	1,626
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Budgeted</u>	<u>FY-2009 Estimated</u>
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Program: SoonerCare

Goal: To provide and improve healthcare access to the underserved and vulnerable populations of Oklahoma.

- * Unduplicated Total Enrollment - Output

This measure reports the number of Oklahomans enrolled at some point during the period in SoonerCare and therefore, had access to medical services.

SoonerCare serves as the primary source of medical coverage for many Oklahomans and supports the partially capitated Choice program, the fee-for-service Traditional program and SoonerPlan for family planning services. Qualifying working adults have access to their employers medical insurance plan through the O-EPIC Premium Assistance plan. The O-EPIC Individual Plan aimed to insure self-employed and unemployed individuals in a limited benefit plan.

SFY2006 and 2007 are actual enrollment numbers. SFY2008 is estimated based on previous program enrollment data. The estimated numbers for SFY2009 and 2010 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 SFY2009 budget request.

The differences between the budgeted and actual SFY2007 numbers is attributed to the slower than expected enrollment into the O-EPIC plan. The plan will be impacted by the outreach activities in process to increase the participation of children who qualify for SoonerCare but are not currently enrolled.

Much of the increase anticipated in SFY2008 and following can also be attributed to the O-EPIC plan. Legislation was passed to raise criteria limitations on the program. Some changes are in process to be implemented and others are awaiting approval from our federal partners.

Unduplicated Total Enroll	742,152	763,565	853,481	885,230
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- * % of Enrollment Change - Outcome

The measure reports the percent of change in total enrollment in SoonerCare and O-EPIC from year to year and estimates for future years' enrollment.

The differences between the budgeted and actual SFY2007 numbers is attributed to the slower than expected enrollment into the O-EPIC plan and reduced impact of converting to twelve month eligibility. The plan will be impacted by the outreach activities in process to increase the participation of children who qualify for SoonerCare but are not currently enrolled.

Much of the increase anticipated in SFY2008 and following can also be attributed to the O-EPIC plan. Legislation was passed to increase criteria limitation on the program. Some changes are in process to be implemented and others are awaiting approval from our federal partners.

% of Enrollment Change	6.5%	2.9%	11.8%	3.7%
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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 SFY2006 and 2007, budgeted numbers are provided for SFY2008 and estimates are provided for SFY2009 and 2010. Estimates take into consideration funding requests submitted for the SFY2009 fiscal year.

Total \$ P/ Benef Enrolled	\$4,256	4,496	4,520	4,862
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Budgeted</u>	<u>FY-2009 Estimated</u>
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Program: SoonerCare

Goal: To provide and improve healthcare access to the underserved and vulnerable populations of Oklahoma.

- * Per SoonerCare Member Served-Total State Program Costs - Efficiency

This measure reports the program cost per member served during the fiscal year. This does not include administration costs.

Actual data is reported for SFY2006 and SFY 2007. SFY2009 and 2010 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	\$3,989	4,475	4,391	4,724
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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 2006 through SFY 2010 numbers are estimates based on information available.

Program \$ P/Served-National	\$5,911	6,243	6,593	6,963
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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 SFY2006 and 2007. SFY2008 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- 2006 Actual</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Budgeted</u>	<u>FY-2009 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	42	45	<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 SFY2006 and 2007. 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	10%	7%	<10%	<10%
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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	25	14	<40	<40
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- * Total Cost of Survey and Certification (S&C) Contract - Input

This measure reports the agency's participation in ensuring safe, quality long term care for Medicaid members and other Oklahomans accessing these services.

The OHCA is responsible for the disbursement of funds for the Survey and Certification contract as mandated by the Centers for Medicare and Medicaid. The Oklahoma State Department of Health has been designated by the State as the contractor for this purpose and is responsible for quality inspections of most long term care facilities operating in the state.

Cost of Survey and Cert	\$5,551,738	6,291,593	6,161,000	6,469,050
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- * Quality Review Cost per Capitated (SoonerCare) Member - Efficiency

This measure reports the cost of the quality review per unduplicated SoonerCare Choice member.

Quality Rev/Cost per Member	\$0.37	\$.34	>\$.35	>\$.35
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Budgeted</u>	<u>FY-2009 Estimated</u>
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Program: SoonerCare

Goal: To ensure that programs and services respond to the needs of the members by providing necessary medical benefits to our members.

- * Number of Level of Care / Long Term Care Service Entry Reviews - Output

This measure reports the number of level of care reviews processed by the OHCA.

To ensure appropriate placement for members entering a nursing home for possible developmental disability or mental retardation (MR) and/or mental illness (MI), the federal government requires that a Pre-Admission Screening and Resident Review (PASRR) be administered. The OHCA Level of Care Unit is responsible for administering Level I PASRR screenings to all private pay and SoonerCare members with possible MR/MI needs.

The significant decrease between SFY2006 and 2007 is actually an anomaly. During 2006, a systems edit was put in place to deny payment of claims without timely filing of appropriate paperwork. An influx of forms occurred at that time. As seen by the estimates for coming years, we foresee this leveling off as providers work to be more timely in filing procedures.

The above measure reports the number of reviews performed in SFY2006 and 2007. SFY2008 through 2010 report the number of reviews projected for the outlying years based on a five year trend.

# of Level of Care Reviews	9,528	6,533	6,500	6,500
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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. SFY2006 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	80.4	90%	90%	90%
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- * State Cost of Service - Input

This measure reports the resources invested by the state to provide direct services to qualifying individuals. Actual dollars are reported for SFY2006 and 2007, budgeted dollars are reported for SFY 2008 and estimates are reported for SFY2009 and 2010. Estimates are calculated including funding impact for budget requests submitted for consideration.

State Cost of Service	\$1,047,960,756	1,126,464,001	1,172,268,982	1,317,776,845
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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 SFY2006 and 2007, budgeted dollars are reported for SFY2008 and estimates are reported for SFY2009 and 2010. Estimates are calculated including funding impact for budget requests submitted for consideration.

Total Cost of Service	\$3,090,006,199	3,353,270,704	3,667,259,000	3,944,882,000
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Budgeted</u>	<u>FY-2009 Estimated</u>
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Program: SoonerCare

Goal: To ensure that programs and services respond to the needs of the members by providing necessary medical benefits to our members.

- * Per 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 SFY2006 and 2007. SFY2008 represents budgeted dollars and SFY2009 and 2010 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 to reflect data comparable to the National Medicaid costs per beneficiary as reported by CMS based on all states' CMS-64 reporting.

Per Member/State Cost of Svc	\$3,989	4,475	4,391	4,724
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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. SFY2006 - 2010 numbers are estimates based on information available.

Natl Program Cost P/Benef	\$5,911	6,243	6,593	6,963
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Goal: To purchase the best value health care for members by providing for appropriate reimbursement and exploring all available valid options for program financing in order to ensure access to medical services for our clients.

- * Cost of Managed Care - Input

This measure reports the total cost of services paid for Managed Care. These services are provided through the partially capitated SoonerCare Choice plan. Providers are paid a set rate for each member on their panel to provide specific services. Services provided other than those in the capitated rate are reimbursed at a fee-for-service rate.

Actual amounts are shown for SFY2006 and 2007, budgeted costs are provided for SFY2008 and estimates are projected for the years following.

Cost of Managed Care	77,057,536	87,227,985	93,701,784	102,335,307
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- * Cost of Hospital Services - Input

This measure reports the cost incurred during the period for hospital services.

SFY2006 and 2007 is actual data. Budgeted costs are reported for SFY2008 and estimates are recorded for the remaining years.

Cost of Hospital Services	681,308,932	811,684,896	878,730,195	921,021,223
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Budgeted</u>	<u>FY-2009 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 Behavioral Health - Input

This measure reports the cost of behavioral health services during the fiscal year.

SFY2006 and 2007 is actual data. Budgeted costs are reported for SFY2008 and estimates are recorded for the remaining years.

Cost of Behavioral Health	139,239,634	174,308,948	202,057,724	255,321,726
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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.

SFY2006 and 2007 is actual data. Budgeted costs are reported for SFY2008 and estimates are recorded for the remaining years.

Cost of Phys & Oth Providers	467,799,496	526,971,220	583,068,129	632,331,701
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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.

SFY2006 and 2007 is actual data. Budgeted costs are reported for SFY2008 and estimates are recorded for the remaining years.

Cost of NFs & ICF/MR	486,701,460	544,216,963	571,749,942	632,331,701
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* Cost of Prescription Drugs - Input

This measure reports the cost of providing prescription drugs to qualifying members.

SFY2006 and 2007 is actual data. Budgeted costs are reported for SFY2008 and estimates are recorded for the remaining years.

Cost of Prescription Drugs	404,270,572	300,169,210	337,378,259	360,692,235
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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 pays for qualifying members' Medicare premiums for hospital and / or physician benefits.

SFY2006 and 2007 is actual data. Budgeted costs are reported for SFY2008 and estimates are recorded for the remaining years.

Cost of Medicare Buy-In	\$96,692,889	107,753,230	119,213,970	124,851,119
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Budgeted</u>	<u>FY-2009 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 Miscellaneous Medical Payments - Input

This measure reports the amount of spending associated with miscellaneous medical payments not included in other categories of service.

SFY2006 and 2007 is actual data. Budgeted costs are reported for SFY2008 and estimates are recorded for the remaining years.

Cost of Misc Medical Pymts	18,,078,588	22,675,493	23,862,636	24,551,135
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- * Cost of Transportation - Non Emergency - Input

This measure reports the costs of the SoonerRide program offering non-emergency transportation to destinations associated with health care reimbursable services such as doctors' appointments, and dialysis treatments.

SFY2006 and 2007 is actual data. Budgeted costs are reported for SFY2008 and estimates are recorded for the remaining years.

Cost of NET Transportation	17,163,503	23,540,644	24,111,883	26,271,883
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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 internal Payment Error Rate Measurement (PERM) review. PERM is a comprehensive review based on a large sample of claims to validate the accurate processing of claims, appropriate documentation of services by our providers and the medial necessity of the services performed. The OHCA performs the internal PERM review on an annual basis.

Actual results are posted for SFY2006. SFY2007 data is not yet available. A goal of above 97 percent is reported for SFY2007 through 2010 to represent the agency's target accuracy rate.

Payment Accuracy Rate	93%	>97%	>97%	>97%
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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.

Actual amounts are reported for SFY2006 and 2007. Estimates are projected for the subsequent years.

TPL Recoveries	\$14,135,694	12,517,646	14,900,000	14,900,000
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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 SFY2006 and 2007. The following years' estimates indicate that the agency anticipates continuing to function at current levels.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Budgeted</u>	<u>FY-2009 Estimated</u>
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Program: SoonerCare

Goal: To foster excellence in the design and administration of the SoonerCare program.

Total Claims Processed	29,878,186	30,255,290	>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 SFY2006 and 2007. The following years' estimates indicate that the agency anticipates continuing to function at current levels.

Total Claims Paid	23,621,535	23,332,124	>24,300,000	>24,300,000
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* Calls Answered from Providers and Clients - Output

This measure reports the number of provider and member calls answered. The measure indicates the workload associated with providing timely assistance for both audiences.

Actual data is reported for SFY2006 and 2007 and the following years indicate estimates of calls anticipated in the future.

Prov/Client Calls Answered	286,531	334,016	>350,000	>350,000
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* Per Members Enrolled - State Cost of Administration - Input

This measure reports the cost of Oklahoma's investment in OHCA's administration compared to the members enrolled in the health care program.

Actual data is reported for SFY2006 and 2007; estimates are made for the following years.

Per Benef - State Cost Admn	\$30.36	30.39	44.77	48.03
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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 SFY2006 and 2007; estimates are made for the following years.

Per Member - Total Cost Admn	\$86.23	88.60	128.74	137.93
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* Written Communications - Number of Providers Receiving - Output

This measure reports the number of providers who have received some form of written communications during the year. Providers may be contacted through written communication in a variety of ways such as Provider Letters, OHCA News Letters or Banners on remittance advice correspondence. Because of the multiple avenues written communication can take, providers may be counted more than once.

The methodology for collecting and calculating training has changed and no projections made for the future. The SFY2006 numbers have been updated to reflect actual written communication rather than the annualized information provided in SFY2006.

Prov Ed-Written Communic.	651,280	1,647,384	N/A	N/A
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Goal: To promote beneficiaries personal responsibility for their health services utilization, behaviors, and outcomes.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Budgeted</u>	<u>FY-2009 Estimated</u>
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Program: SoonerCare

Goal: To promote beneficiaries personal responsibility for their health services utilization, behaviors, and outcomes.

* Average number of Members in Lock-In Program - Output

This measure reports the average number of beneficiaries annually who have been identified as inappropriately utilizing pharmacy services and have been placed into the agency's Lock-In program for monitoring.

Actual data is reported for SFY 2006 and 2007. The subsequent years are projections.

Ave # of Mbr/Lock-In Progr	212	199	>200	>200
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NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

		\$000's		
<u>Type of Fund:</u>		<u>FY- 2006 Actual</u>	<u>FY-2007 Actual</u>	<u>FY-2008 Budgeted</u>
200	Health Care Authority Revolving	64,212	70,042	108,152
230	Nursing Fac Quality Of Care Fund	488	450	0
245	Hlth Emp & Economy Imp Act	4,398	7,289	126,248
340	CMIA Programs Disbursing Fund	3,096,061	3,397,146	3,688,919
Total Expenditures by Fund		<u>\$3,165,159</u>	<u>\$3,474,927</u>	<u>\$3,923,319</u>

EXPENDITURES BY OBJECT

		\$000's		
<u>Object of Expenditure</u>		<u>FY-2006 Actual</u>	<u>FY-2007 Actual</u>	<u>FY-2008 Budgeted</u>
Salaries and Benefits		22,776	25,947	32,539
Professional Services		40,959	43,450	72,101
Travel		314	313	394
Lease-Purchase Expenditures		0	0	0
Equipment		560	637	719
Payments To Local Govt Subdivisions		0	0	0
Other Operating Expenses		3,100,549	3,404,579	3,817,566
Total Expenditures by Object		<u>\$3,165,158</u>	<u>\$3,474,926</u>	<u>\$3,923,319</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted
10	Operations			
1	Executive	1,532	674	701
2	Program, Integrity & Planning	2,753	3,364	4,385
3	Medical Professional	3,070	2,159	2,198
4	Agency Operations	2,651	1,631	1,809
6	Communication Services	1,577	1,013	1,319
7	Legal Services	1,902	2,230	2,808
8	Non Emergency Transportation	49	45	50
9	Financial Services	3,818	3,998	4,830
10	Grant Management	442	42	729
12	Provider Support Services	1,317	2,547	3,957
13	Program Operations & Benefits	2,917	5,690	6,830
14	Quality Assurance	582	1,199	1,721
15	Opportunities for Living Life	636	1,195	1,503
22	Quality Of Care Administration	379	532	510
88	Informational Services	2,907	3,164	3,657
	Total Operations	<u>26,532</u>	<u>29,483</u>	<u>37,007</u>
20	Medicaid Payments			
1	Medicaid Payments	3,086,307	3,387,449	3,667,259
	Total Medicaid Payments	<u>3,086,307</u>	<u>3,387,449</u>	<u>3,667,259</u>
21	OSA Non-Title XIX Medical			
1	Non-Title XIX Other Agency	8,724	8,580	20,310
	Total OSA Non-Title XIX Medical	<u>8,724</u>	<u>8,580</u>	<u>20,310</u>
22	Rehabilitation Services			
1	Rehabilitation Services	0	0	50
	Total Rehabilitation Services	<u>0</u>	<u>0</u>	<u>50</u>
23	Juvenile Affairs Services			
1	Juvenile Affairs Services	970	1,117	1,300
	Total Juvenile Affairs Services	<u>970</u>	<u>1,117</u>	<u>1,300</u>
30	Medicaid Contracted Services			
1	Medicaid Contracted Services	19,171	19,200	35,400
22	Quality Of Care Contract Svcs	724	625	741
88	Information Services	18,273	21,184	35,005
	Total Medicaid Contracted Services	<u>38,168</u>	<u>41,009</u>	<u>71,146</u>
40	Premium Assistance Program			
1	Employer Sponsored	1,310	3,818	120,000
3	Administration	11	423	2,559
88	Information Services	3,077	3,048	3,689
	Total Premium Assistance Program	<u>4,398</u>	<u>7,289</u>	<u>126,248</u>
65	Non-Title XIX Medical			
1	Non-Title XIX Medical OHCA	60	0	0
	Total Non-Title XIX Medical	<u>60</u>	<u>0</u>	<u>0</u>
Total Expenditures by Activity		<u>\$3,165,159</u>	<u>\$3,474,927</u>	<u>\$3,923,320</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

<u>Activity No. and Name</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Actual</u>	<u>FY-2008 Budgeted</u>
10 Operations	363.3	398.8	435.0
40 Premium Assistance Program	0.0	4.0	6.0
Total FTE	363.3	402.8	441.0
Number of Vehicles	8	9	9

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 700 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 Response 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 Teen Pregnancy Prevention and teen parenting projects and Youth Suicide Prevention activities, Child and Adolescent Health Clinical Services, SAFE KIDS Injury Prevention, and Early Childhood Comprehensive Systems activities. Women's Health Division provides preventive and primary care services for females and males of reproductive age and their families through outreach, preventive health education and promotion activities, Postponing Sexual Involvement (PSI) and clinical services through the Maternity and Family Planning programs. MCH Assessment provides population-based data and information from the Pregnancy Risk Assessment Monitoring System (PRAMS), The Oklahoma Toddler Survey (TOTS), Youth Risk Behavior Survey (YRBS), Middle-School Risk Behavior Survey (MSRBS), Oklahoma Fifth Grade Health Survey, Oklahoma First Grade Health Survey, and other data information and surveillance systems to impact planning and development of state and local MCH policy and program services. In addition, MCH provides leadership

for Sudden Infant Death Syndrome (SIDS), Fetal and Infant Mortality Review, Maternal Mortality Review, and participates in Child Death Review.

B. Screening, Special Services and SoonerStart: (35005 & 60000) Screening and Special Services includes programs that provide statewide surveillance, screening and specialized services to protect and promote the health of Oklahoma children and their families. Assessment through data collection and screening identifies and targets services to specific groups who lack access or have special needs. Programs include 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 and increases community-based dental care through the Oklahoma Dental Loan repayment Act.

D. Family Support and Prevention Service: (41000) The Family Support and Prevention Service's responsibilities include provision of statewide multidisciplinary and discipline-specific training, assessment and monitoring of prevention programs and child abuse teams, funding of community programs, and other capacity building efforts to ensure quality services that effectively prevent child abuse and neglect; improvement of the system that intervenes in cases of child abuse and neglect; and promotion of the identification and reporting of domestic violence. Children First develops and provides home visitation services to first-time parents in order to reduce the maternal and child health problems that often emerge early in the life cycle and that may be prevented with improvements in maternal health habits, parenting skills and the psychosocial and material contexts in which the family is functioning. Trained public health nurses follow tested program protocols that focus on five domains of functioning: personal health, environmental health, maternal role, material life-course development and family and friend support.

E. Child Guidance Service: (44000) The Child Guidance Program provides parent and professional education and consultation, promotion of positive family interactions, early identification of delays or disorders in young children, and the provision of short-term intervention as a means of preventing the onset of more serious delays or behaviors and to reduce unhealthy youth risk behaviors. Relationship education services are provided to couples to increase the likelihood that children are raised in two-parent families. A "Warm Line" provides developmental, behavioral and health consultation and referral for all licensed child care providers in the state. The Abstinence Education project provides community based services to youth and their parents to reduce teen pregnancy, out of wedlock births and sexually transmitted diseases.

F. Women, Infants and Children (WIC) Service: (69000) The WIC Service provides the management structure for the federally funded United States Department of Agriculture special supplemental nutrition program to nutritionally at-risk mothers, infants and children. This service includes nutrition education, referral for health care and the delivery of food instruments to eligible clients, which are utilized in the purchase of prescribed food items from private vendors.

Community Health Services (40):

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. Health Resources Development Service (55001) - Ensures compliance of health maintenance organizations (HMOs) with quality assurance and provider credentialing provisions of the HMO Act of 2003. Enforces certification requirements for workplace medical plans and external review organizations. Enforces Certificate of Need laws and rules for long-term care, psychiatric, and chemical dependency treatment facilities. Performs administrative components of state licensure programs for all long-term care services. Administers state and federal laws and rules for the Nurse Aide Registry for certification of all categories of nurse aides and for certification of home care administrators.

B. Long Term Care Services (55002)- Inspection, investigation, and enforcement services for nursing facilities, assisted living homes, residential care homes, adult day care facilities and intermediate care facilities for the mentally retarded. Responsible for routine inspections, complaint investigations, and surveys to determine compliance with state licensure laws, rules, and federal requirements for participation in federal Medicare and Medicaid programs. Inspects adult day care centers for compliance with the rules and the Adult Day Care Act.

C. Medical Facilities (55003) - Responsible for licensure and Medicare certification of hospitals, swing bed units, independent laboratories, end-stage renal disease centers, ambulatory surgical centers, rehabilitation agencies, comprehensive outpatient rehabilitation facilities, rural health clinics, portable x-ray facilities, community mental health clinics, home health agencies and hospices. Investigates complaints under state statutes and federal regulations and performs validation surveys of hospitals accredited by the Joint Commission on Accreditation of Health Care Organizations and the 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. Emergency Medical Services - Licenses and Monitors all of Oklahoma's emergency medical service providers. Plans, develops, coordinates and regulates community emergency medical services systems; provides technical assistance to communities; coordinates all federal and state EMS programs; evaluates and certifies EMS training programs; provides consultation to hospitals on disaster planning and drills and development and administration of a statewide trauma system.

D. Consumer Health Services (55004) - Reviews applications, administers examinations, issues licenses, inspects job sites for licenses and quality of installations, initiates enforcement proceedings and provides overall implementation of programs in the water/wastewater certification, hearing aid dealers, barbers, micropigmentation, city inspectors, alarm, and camping industries. Safeguards the consumer by ensuring that all food and milk products are safe and processed under sanitary conditions. Provides inspections of all food establishments including manufacturers, processors, wholesalers, bottled water, grocery stores, restaurants and other food service establishments, swimming pools, barbershops, camps, lodging establishments, and bedding manufacturers and labeling program. Other services include

investigation of animal bites, general health related nuisance complaints and technical service in all the above areas. Boxing Commission - Boxing staff licenses individuals wishing to engage in boxing events, kick boxing, wrestling, or elimination tournaments. The Boxing commission establishes standards for requirements for participants to engage in events. The Boxing staff is responsible to attend events to verify compliance with adopted regulations. Licensed Professional Counselors/Licensed Marital and Family Therapists - This office is responsible for examining and licensing qualified applicants as professional counselors, marital and family therapists, and Licensed Behavioral Practitioner. Licensees must submit documentation of continuing education for license renewal and may be disciplined for professional misconduct. Jails - Inspects all city holding and lock-up facilities and county jails within the state to assure their compliance with minimum inspection standards and state statutes.

E. Quality Improvement and Evaluation Service (55005) - Educates providers and surveyors in the clinical methodology and completion of the Minimum Data Set (MDS - 55002) used in long term care facilities and the Outcome and Assessment Information Set (OASIS - 55003) used in home health agencies. Receipts and validates electronic MDS and OASIS assessment records and furnishes support to software vendors, facility/agency staff; and surveyors. This area also coordinates quality improvement activities for program areas within Protective Health Services.

STATUTORY REFERENCES

Program Name	Statutory Reference
01 - Support Services	Oklahoma Statutes, Title 63, Section 1-106 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.
55 - Protective Health Services	Title 3A = Boxing; Title 36 = HMOs; Title 59 = Alarm/Home Inspection; Title 63 = Public Health ; Title 74 = Jail Inspections; Title 85 = Certified Workplace Medical Plans; Title 42 Code of Federal Regulations = Nurse Aide Registry, Long Term Care, Medicare, Clinical Laboratory Improvement Act and Quality Improvement and Evaluation Service.
35 - Family Health Services	Generally, Oklahoma Statutes, Title 63 3535001 - Title 63 3535005 - Sections 1-114.1, 1-543, 1-533, 1-534, 1-550.2. 3535007 - Section 2601 et seq. 3541000 - Section 1-227. 3544000 - Section 1-208.1. 3560000 - Public Law 99-457 as amended by P.L. 105-17 Ok Early Intervention Act (Oklahoma Statute, Title 70, 13-121 12-129). 3569000 - Federal Regulations 246/7 CFR Chapter II
20 - Disease & Prevention Services	Generally, Title 63 Also, Titles 10, 36, 56, 59, 68 and 70
40 - Community Health Services	Title 63 of the Oklahoma Statutes: Public Health and Safety with emphasis on Article 2. Local Health Services. Section 1-206.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2006 <u>Actual</u>	FY- 2007 <u>Actual</u>	FY- 2008 <u>Budgeted</u>	FY-2009 <u>Estimated</u>
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Program: 35 - Family Health Services

Goal: Tobacco Use Prevention

Program: 35 - Family Health Services

Goal: Tobacco Use Prevention

* The percent of adolescents grades 9-12 smoking tobacco products. The numerator is the number of 9th through 12th grade students surveyed who reported smoking cigarettes daily (multiplied by 100). The denominator is the total number of 9th and 12th grade students surveyed. FIGURES BELOW ARE FOR CALENDAR YEARS

% Grade 9-12 Using Tobacco	28.6%	27.7%	27.3%	26.9%
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* The percent of mothers who smoke during the third trimester of pregnancy. The numerator is the number of women smoking during the third trimester of pregnancy. The denominator is the number of women delivering a live birth. FIGURES BELOW ARE FOR CALENDAR YEARS.

% Women Smoking In Pregnancy	19.6%	18.6%	18.4%	18.3%
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Goal: Nutrition and Overweight

* 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%	15.3%	15.0%	14.7%
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* 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

% WIC Age 2-5, 85% BMI	54.4%	48.8%	47.3%	44.9%
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Goal: Immunization and Infectious Disease

* Percent of 19-35 month olds who have received full schedule of age-appropriate immunizations against measles, mumps, rubella, polio, diphtheria, tetanus, pertussis, H.influenza and hepatitis B. The numerator is defined to be the number of resident children who have received the complete immunization schedule for DTP/DtaP, OPV, measles, mumps, rubella (MMR), H. influenza and hepatitis B before their second birthday. Complete immunization status is generally considered to be: 1) 4 DtaP, 2) 3 OPV, 3) 1 MMR, 4) 3 Hib, and 5) 3 hepatitis B. The denominator is the number of children age 2 years residing in the State. FIGURES BELOW ARE FOR CALENDAR YEARS.

% age 2 w/comp immunizations	76.0%	76.4%	78.2%	80.3%
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* Percentage of infants age one with complete immunizations.

% age 1 w/comp immunizations		90%	90%	91%
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Goal: Injury and Violence Prevention

* The rate (per 100,000) of suicide deaths among youths aged 15 through 19. The numerator is the number of deaths attributed to suicide among youths ages 15 through 19. The denominator is the number of youths aged 15 through 19. FIGURES BELOW ARE FOR CALENDAR YEARS.

Suicide rate aged 15-19	8.0	7.9	7.8	7.8
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* The rate of children who are expelled from Pre-K and child care programs per 1,000 enrolled.

Expulsion Rate of Children	8.24	n/a	7.0	6.8
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Goal: Planning Healthy Families

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Budgeted</u>	<u>FY-2009 Estimated</u>
Program: 35 - Family Health Services				
Goal: Access to Health and Dental Care				
* Decrease the percent of third-grade children with untreated dental decay (active caries). Untreated Dental Decay			30.0%	29.0%
* Increase to 95% newborns screened for hearing impairment prior to hospital discharge. Hearing Impairment Screening	95%	95%	95%	96%
* Percent of third grade children who have received protective sealants on at least one permanent molar. The numerator is the number of third grade children who have a protective sealant on at least one permanent molar tooth. The denominator is the number of third grade children in the State during the year. % 3rd Grade w/sealant	34.2%	38.7%	39.6%	40.6%
* Percent of children ages 2 to 5 years on WIC with appropriate BMI (95th percentile or below) . Childhood Obesity	80%	78%	80%	82%

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

EXPENDITURES BY FUND

		\$000's		
<u>Type of Fund:</u>		<u>FY- 2006 Actual</u>	<u>FY-2007 Actual</u>	<u>FY-2008 Budgeted</u>
19X	General Revenue	57,504	63,207	67,046
200	Certification Fund	0	1,000	0
202	Kidney Health Revolving Fund	30	0	114
204	Tobacco Prevention & Cessation Fd	988	1,095	1,400
207	Alternatives to Abortion Servi	0	1	40
210	Public Health Special Fund	33,967	38,315	43,076
212	Home Health Care Revolving	118	162	265
217	Home Inspection Lic Act Rev Fu	21	65	71
222	Oklahoma Organ Donor Education	107	107	18
225	Breast Cancer Act Revolving	43	0	162
230	Licensed Marriage & Fam Therapist	31	33	38
236	Trauma Care Assistance Revolving	8,487	31,811	25,873
255	Licensed Prof Counselors Revolving	311	283	349
257	Board Of Licensed Beh Pr	24	22	31
264	Media Campaign Fund	0	11	0
265	Child Abuse Prevention Fund	2,599	2,813	3,436
270	Barber Licensing Revolving	176	178	232
280	Alarm Industry Revolving Fund	333	349	656
285	OK Ins Disaster & Emer Med Rev	0	528	3,000
295	Professional Boxing Licensing	198	212	251
300	Tobacco Settlement Fund	6	2	0
340	CMIA Programs Disbursing Fund	56,260	58,057	57,485

HEALTH DEPARTMENT

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EXPENDITURES BY FUND (continued)

<u>Type of Fund:</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Actual</u>	<u>FY-2008 Budgeted</u>
400 Federal Funds	\$ 119,185	122,892	153,161
Total Expenditures by Fund	\$280,388	\$321,143	\$356,704

EXPENDITURES BY OBJECT

\$000's

<u>Object of Expenditure</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Actual</u>	<u>FY-2008 Budgeted</u>
Salaries and Benefits	124,487	138,343	152,444
Professional Services	37,845	49,713	46,158
Travel	6,424	6,667	6,049
Lease-Purchase Expenditures	0	0	290
Equipment	6,210	6,473	2,203
Payments To Local Govt Subdivisions	16,223	15,458	16,713
Other Operating Expenses	89,202	104,485	132,845
Total Expenditures by Object	\$280,391	\$321,139	\$356,702

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

\$000's

<u>Activity No. and Name</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Actual</u>	<u>FY-2008 Budgeted</u>
1 Support Services			
1 Support Serv. Administration	5,533	8,522	5,942
2 Administrative Services	9,787	10,028	13,088
10003 Center For Health Information	3,518	3,554	5,434
88000 Support Serv. Admin. DP	729	197	154
88001 Administrative Services DP	833	1,426	738
88003 Center for Health Info DP	582	478	885
88888 Information Technology	5,825	6,059	7,224
Total Support Services	26,807	30,264	33,465
20 Disease & Prevention Services			
1 Disease & Prev Administration	701	662	563
20001 Public Health Laboratory Serv.	6,759	7,212	9,948
20002 Acute Disease Service	9,869	5,999	3,823
20003 Chronic Disease Service	4,990	5,223	8,863
20004 HIV/STD Service	10,403	10,235	13,374
20005 Immunization Service	5,255	5,242	5,407
20006 Injury Prevention Service	1,638	1,513	2,179
20007 Tobacco Use Prevention	4,394	5,001	5,321
20008 Terrorism Preparedness & Respo	2,976	11,172	16,647
88000 Dis & Prev. Admin DP	39	165	41
88001 Public Health Lab. Serv. DP	219	335	99
88002 Acute Disease Service DP	2,607	380	345

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted
20	Disease & Prevention Services		
88003	96	135	170
88004	144	201	221
88005	566	409	322
88006	35	30	34
88007	67	37	61
88008	53	338	383
	<u>50,811</u>	<u>54,289</u>	<u>67,801</u>
35	Family Health Services		
1	1,133	331	459
35001	6,022	8,560	11,497
35005	2,900	2,757	3,605
35007	567	620	720
41000	3,715	7,509	8,659
42000	2,414	363	0
43000	3,477	425	0
44000	2,179	2,286	2,426
60000	7,561	10,671	11,649
69000	65,591	66,574	67,917
88000	84	149	11
88001	36	77	106
88005	138	82	65
88007	11	5	7
88041	31	49	41
88042	28	2	0
88043	25	11	0
88044	101	98	64
88060	173	126	110
88069	817	1,071	1,113
	<u>97,003</u>	<u>101,766</u>	<u>108,449</u>
40	Community Health Services		
1	3,211	3,085	2,922
40001	2,854	4,281	4,055
40002	71,178	75,032	82,320
88000	38	53	3
88001	61	40	38
88002	2,675	2,205	2,662
	<u>80,017</u>	<u>84,696</u>	<u>92,000</u>
55	Protective Health Services		
1	205	175	656
10002	909	981	0
55001	3,624	3,729	1,751
55002	8,613	9,255	11,145
55003	11,434	35,193	35,758
55004	0	0	3,668
55005	0	0	977
88000	0	0	164
88001	80	85	57
88002	578	306	301
88003	54	107	327

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EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted
55 Protective Health Services			
88004 Consumer Health Services DP	255	294	167
88005 Quality Improv & Eval Serv DP	0	0	17
Total Protective Health Services	25,752	50,125	54,988
Total Expenditures by Activity	\$280,390	\$321,140	\$356,703

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted
1 Support Services	298.4	291.7	320.6
20 Disease & Prevention Services	219.5	209.8	225.5
35 Family Health Services	222.3	210.2	225.7
40 Community Health Services	1,312.4	1,403.0	1,386.6
55 Protective Health Services	223.1	222.1	251.0
Total FTE	2,275.7	2,336.8	2,409.4
Number of Vehicles	92	94	94

CAPITAL OUTLAY and SPECIAL PROJECTS			\$000's
Expenditures by Project: # Project name	FY-2006 Actual	FY-2007 Actual	FY-2008 Estimated
91 Support Serv. Capital Outlay			
10013 Vital Records Vault Renovation	386	0	0
10014 Architectural Services	4	60	435
Total Capital Outlay by Project	\$390	\$60	\$435

OUTSTANDING DEBT			
	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted
Lease-purchase obligations	194	132	67
Revenue bond issues	0	0	0
Other debt	0	0	0
Total Outstanding Debt	\$194	\$132	\$67

MENTAL HEALTH & SBST ABUSE SRVC DEPT (452)

MISSION

The mission of the Oklahoma Department of Mental Health and Substance Abuse Services is to promote healthy communities and provide the highest quality care to enhance the well being of all Oklahomans.

THE BOARD

The Board of Mental Health and Substance Abuse Services is composed of eleven members appointed by the Governor, with the consent of the Senate, for a seven year term. Statutorily, membership must include a licensed physician, a psychiatrist, a psychologist, an attorney and three persons with education and experience in substance abuse recovery.

DUTIES/RESPONSIBILITIES

The Oklahoma State Department of Mental Health and Substance Abuse Services has the responsibility for developing and maintaining programs for the prevention and treatment of mental illness and substance abuse. This responsibility includes the total population of children and adults and covers a wide range of programs. The Department of Mental Health and Substance Abuse Services, as the mental health, alcohol and drug abuse authority, plans, operates, funds and certifies a wide range of programs designed to create and maintain a continuum of care of evidence based practices in the State of Oklahoma. Major components are as follows:

MENTAL HEALTH CENTERS- The department has developed comprehensive mental health services in each of the State's 17 service areas. Five of the existing community mental health centers are state-operated. They are located in Norman, Lawton, Woodward, McAlester and Tahlequah with satellites in numerous Oklahoma communities. In addition, the department has performance contracts for services with ten nonprofit corporations based in: Nowata, Tulsa (2), Muskogee, Okmulgee, Ardmore, Oklahoma City (3), and Ponca City. CMHCs continue to target services to adults who have severe and persistent mental illness and children who have a serious emotional disturbance.

SUBSTANCE ABUSE TREATMENT PROGRAMS- As the alcohol and drug authority under Title 43A of the Oklahoma State Statutes, the department is responsible for comprehensive planning and program implementation in the areas of education, training, prevention, and treatment for individuals and families affected by alcohol and drug abuse.

The department directly operates treatment centers in Vinita, Norman, Woodward, Tahlequah, and seeks to provide a continuum of care in each of the 8 substance abuse regional planning areas of the state through contracts with nonprofit agencies offering comprehensive alcohol and drug abuse treatment services, including services to youth and inmates.

PREVENTION PROGRAMS - The department has established several projects for early intervention and prevention of alcohol and drug abuse related problems, including educating medical personnel, disseminating alcohol/drug information statewide through 17 Area Prevention Resource Centers, promoting and offering assistance to parent support groups, providing a parent training program on developing capable people and promoting and developing employee assistance programs. Specialized services are offered to pregnant women, women with dependent children, youth and older populations. These programs are both state-operated and contracted. Programs to meet the unique requirements of the dually diagnosed continue to be refined. Prevention programs also include mental health prevention initiatives such as suicide prevention training programs.

CHILDREN'S SERVICES- The department contracts for a variety of mental health services for children, including family based, in-home services, outpatient services, group homes and wrap around services. The 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 psychiatric hospital for adults in Norman, a forensic hospital for adults in Vinita, and a psychiatric hospital for children and youth in Norman. The two Norman hospitals receive voluntary and involuntary court committed patients while the forensic hospital in Vinita serves only individuals sent for evaluation or treatment through the criminal court system.

CENTRAL OFFICE- The central office of the Department of Mental Health and Substance Abuse Services provides direction, orientation, and professional and technical assistance to various facilities and service units within the department, as well as to locally-based community mental health providers, alcohol and drug treatment and prevention programs, crisis centers, and a variety of other contracted programs. It sets standards, policies and goals for programs, and monitors the programs to assure each service.

STATUTORY REFERENCES

Program Name	Statutory Reference
Central Administration	Title 43A, Section 1 et seq. of the Oklahoma Statutes.
Inpatient Hospitals	Title 43A, Section 1 et seq. of the Oklahoma Statutes.
Community Based Programs	Title 43A, Section 1 et seq. of the Oklahoma Statutes.
Substance Abuse Programs	Title 43A, Section 1 et seq. of the Oklahoma Statutes
Residential Care Programs	Title 43A, Section 1 et seq. of the Oklahoma Statutes.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2006 <u>Actual</u>	FY- 2007 <u>Actual</u>	FY- 2008 <u>Budgeted</u>	FY-2009 <u>Estimated</u>
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Program: Central Administration

Goal: Long range plan goal #5: Continuous service and workplace improvements occur through the use of performance indicators and evaluation tools in decision making and implementation of services.

- * Through its administrative offices, the Department sponsors and compiles consumer satisfaction surveys. A number of the agencies have reported that they use the results for service and workplace improvement at the local level.

Consumer satisfaction-MH	n/a	91%	95%	95%
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- * Through its administrative offices, the Department sponsors and compiles consumer satisfaction surveys. A number of the agencies have reported that they use the results for service and workplace improvement at the local level.

Consumer satisfaction-SA	96.7%	98%	98%	98%
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Goal: Long range plan goal #3: Program capacity throughout the state will be sufficient to address the size, composition, and distribution of the state's population.

- * The Department aims to increase its collections from third party revenue sources while preserving state appropriations for indigent services. Measured is revolving fund revenues (Fund 200).

Third party revenues	\$24,747,769	\$34,927,233	\$36,347,882	\$36,347,882
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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.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Budgeted</u>	<u>FY-2009 Estimated</u>
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Program: Community Based Programs

Goal: Long range goal #1: Decrease the incidence of . . . mental illness through . . . provision of prevention and early intervention services.

- * The Department aims to reduce the impact of mental illness on a client's life by aggressive early treatment, resulting in a lesser need for restrictive, inpatient treatment. This goal is measured by the number of all inpatient days (excluding forensic and civil voluntary) as measured by ICIS

Inpatient Treatment	63,388 days	64,154 days	60,000 days	55,000 days
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Goal: Long range goal #2: People in Oklahoma will receive best-practice interventions delivered in a timely, culturally competent manner that promotes recovery and an increased quality of life.

- * 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	-18%	-39%	-39%	-39%
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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	-36%	-45%	-50%	-50%
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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	-38%	-48%	-50%	-50%
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Goal: Long range goal #3: Program capacity throughout the state will be sufficient to address the size, composition, and distribution of the state's population.

- * The Department aims to decrease the gap between the number of clients with serious mental illness served in relation to the estimated number of Oklahomans, under 200% of the federal poverty level, with serious mental illness.

Unmet need	73.10 unmet	67.89 unmet	67.89 unmet	67.89 unmet
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Goal: Long range goal #4: Services provided through the DMHSAS will recognize and address the comprehensive and holistic needs of the people served.

- * The Department aims to ensure consumers are satisfied that the services they receive are meeting their needs. This goal is measured by the percentage of clients who positively rate their satisfaction with services.

Consumer satisfaction	n/a	91%	95%	95%
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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	63,388 days	64,154 days	60,000 days	55,000 days
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Goal: Long range plan goal #3: Program capacity throughout the state will be sufficient to address the size, composition, and distribution of the state's population

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Budgeted</u>	<u>FY-2009 Estimated</u>
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Program: Inpatient Hospitals

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	10.40% readm.	8.6% readm.	8.6% readm.	8.6% readm.
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NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

		\$000's		
<u>Type of Fund:</u>		<u>FY- 2006 Actual</u>	<u>FY-2007 Actual</u>	<u>FY-2008 Budgeted</u>
00X	All Class	(1)	0	0
19X	General Revenue	163,945	184,059	206,128
200	Dept of Mental Health Revolving	29,883	32,304	45,314
220	Drug Abuse Ed & Treatment Fund	954	378	829
240	Group Housing Loan Rev. Fund	15	32	75
245	COMM-BASED SUBSTANCE ABU	29	377	2,154
340	CMIA Programs Disbursing Fund	15,651	18,690	21,819
410	Federal Funds - Categorical	8,120	10,000	12,805
440	Federal Funds - Block Grants	5,825	7,583	7,951
442	Intra-Agency Reimb Fund	4,712	4,156	4,566
Total Expenditures by Fund		\$229,133	\$257,579	\$301,641

EXPENDITURES BY OBJECT

		\$000's		
<u>Object of Expenditure</u>		<u>FY-2006 Actual</u>	<u>FY-2007 Actual</u>	<u>FY-2008 Budgeted</u>
Salaries and Benefits		105,458	109,264	123,546
Professional Services		3,853	4,600	4,102
Travel		1,275	1,361	1,077
Lease-Purchase Expenditures		1	0	0
Equipment		3,612	2,549	1,769
Payments To Local Govt Subdivisions		72,416	96,214	141,134
Other Operating Expenses		42,515	43,588	30,016
Total Expenditures by Object		\$229,130	\$257,576	\$301,644

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>	
1	Central Administration			
1	Administration	953	1,031	1,076
2	Legal Division	595	454	626
3	Human Resource Development	753	834	1,114
4	Personnel	846	910	1,013
5	Facility Admin And Support	1,013	1,107	1,336
6	Operational Support	1,094	1,094	1,007
7	Quality Improvement	471	493	489
8	Evaluation/Data Analysis	667	654	694
9	Civil Rights Administration	69	64	67
10	Public Information	171	165	174
11	Planning	5	47	0
12	Patient Advocacy	554	538	611
13	Contracts Division	498	511	547
14	Reimbursable Projects	162	161	182
15	P-Card Transactions	0	0	200
701	Behavioral Health Medicaid Adm	0	0	58
70009	Continuing Education	0	0	0
88010	Central Admin Data Process	2,638	2,624	2,456
88099	Alch/Drug Abuse Data Collect	40	52	65
88101	State Outcomes Grant	0	11	150
88102	State Epidemiology Outcomes	0	109	100
88105	Needs Assessment III DP	24	0	0
88106	MHSIP VII Data Processing	(7)	0	150
88107	State Data Indicators (DP)	42	0	0
88108	Data Infrastructure Grant	161	162	0
88109	NIJ Voice Sress Analysis Grant	148	7	0
	Total Central Administration	<u>10,897</u>	<u>11,028</u>	<u>12,115</u>
20	Inpatient Hospital			
2011	Griffin Memorial Hospital	25,092	26,538	28,023
2012	Eastern State Hospital	18,209	17,872	19,415
2014	Oklahoma Youth Center	6,650	6,511	7,751
2093	Newer Generation Medication	985	1,034	41
12011	New Generation Medication GMH	0	0	530
12012	New Generation Medication, OFC	0	0	501
88011	Griffin Memorial Data Process	342	361	408
88012	Eastern State Data Processing	224	188	230
88014	OK Youth Center Data Process	147	149	187
92011	Griffin Memorial Hosp Med St S	0	0	235
92014	OK Youth Center Med State Shar	0	0	1,058
	Total Inpatient Hospital	<u>51,649</u>	<u>52,653</u>	<u>58,379</u>
30	Community-based Programs			
301	Planning and Coordination	1,321	1,085	1,630
304	Children's Programs Coordinati	100	80	118
305	Aging Programs Coordination	187	164	174

MENTAL HEALTH & SBST ABUSE SRVC DEPT - 365 -

HEALTH

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted
30	Community-based Programs		
3010	31,457	40,238	43,513
3013	3,531	5,590	7,379
3022	8,280	8,323	9,356
3023	12,588	12,108	13,185
3025	9,087	8,786	10,082
3026	8,418	8,892	9,454
3027	7,151	8,493	9,306
3029	4,736	4,900	5,678
3041	5,939	6,172	6,338
3093	5,084	5,338	3,665
13022	0	0	20
13023	0	0	476
13025	0	0	373
13026	0	0	170
13027	0	0	492
13029	0	0	266
13041	0	0	10
30131	38	0	0
30135	137	534	120
30143	2,144	2,156	160
30144	285	325	285
30145	5,406	6,212	5,831
30146	3,100	4,467	4,761
30147	145	263	0
30150	370	294	331
30151	121	105	115
30160	135	72	0
30170	2	0	0
30171	179	180	643
30172	24	24	0
30173	261	1,357	3,121
30174	0	272	0
88022	48	9	69
88023	286	267	304
88025	239	204	231
88026	217	196	246
88027	210	208	141
88029	232	192	181
88041	67	33	30
93023	0	0	263
93025	0	0	809
93026	0	0	194
93027	0	0	437
93029	0	0	453
93041	0	0	350
	111,525	127,539	140,760
	Total Community-based Programs		
40	Substance Abuse Programs		
304	114	81	85
401	1,386	1,584	1,875
402	270	233	266
403	462	555	576

MENTAL HEALTH & SBST ABUSE SRVC - 366 -
DEPT

HEALTH

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted
40	Substance Abuse Programs		
3429	128	120	154
4018	0	50	300
4019	41	114	281
4020	2,405	3,258	3,443
4021	708	508	1,050
4022	81	20	0
4023	1,692	1,558	1,698
4029	500	369	491
4030	78	211	1,064
4042	1,973	2,324	3,152
4049	2,135	2,280	2,287
4050	1,733	1,820	2,114
4051	2,919	3,024	3,542
4052	1,536	1,769	2,285
4053	1,179	1,384	1,518
4054	12,238	12,768	17,270
4055	2,018	1,771	7,300
4059	4,108	5,783	5,821
4060	571	630	1,542
4064	15	32	75
4074	8,064	11,390	22,489
4075	453	922	949
4076	94	30	0
4077	15	66	84
4078	0	28	50
4429	520	692	1,185
88050	14	27	15
88051	41	32	34
88052	76	54	60
88429	24	20	0
	<u>47,591</u>	<u>55,507</u>	<u>83,055</u>
	Total Substance Abuse Programs		
50	Co-occurring Programs		
5022	1,974	2,240	2,377
	<u>1,974</u>	<u>2,240</u>	<u>2,377</u>
	Total Co-occurring Programs		
62	Domestic Violence Programs		
621	27	34	0
6200	602	0	0
	<u>629</u>	<u>34</u>	<u>0</u>
	Total Domestic Violence Programs		
63	Residential Care Programs		
6300	3,185	3,200	3,384
6301	1,252	1,415	1,318
6302	0	0	256
	<u>4,437</u>	<u>4,615</u>	<u>4,958</u>
	Total Residential Care Programs		
70	Behavioral Health		
701	414	499	0
710	0	3,452	0
88701	18	9	0

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted
Total Behavioral Health	432	3,960	0
Total Expenditures by Activity	\$229,134	\$257,576	\$301,644

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted
1 Central Administration	110.6	129.2	137.0
20 Inpatient Hospital	806.4	822.9	857.0
30 Community-based Programs	879.4	948.3	942.0
40 Substance Abuse Programs	183.6	191.8	230.0
50 Co-occurring Programs	24.6	23.5	27.0
70 Behavioral Health	1.9	2.0	0.0
99 HIPPA Compliance	1.0	0.0	0.0
Total FTE	2,007.5	2,117.7	2,193.0
Number of Vehicles	303	297	297

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project: # Project name	FY-2006 Actual	FY-2007 Actual	FY-2008 Estimated	
90 Central Office Capital Outlay				
1001 Bldg Renovation & Equip Purch	129	245	671	
1002 Asbestos Abatement	0	566	0	
1005 Tulsa Housing/Smart on Crime	0	0	2,000	
95 Carl Albert CMHC Cap. Outlay				
3252 Roof Replacement	652	348	1,402	
96 VADTC Building Construction				
1 VADTC Building Construction	800	350	0	
99 HIPPA Compliance				
88999 HIPPA Compliance	445	678	0	
Total Capital Outlay by Project	\$2,026	\$2,187	\$4,073	

OUTSTANDING DEBT		\$000's		
	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted	
Lease-purchase obligations	239	206	170	
Revenue bond issues	0	0	0	
Other debt	0	0	0	
Total Outstanding Debt	\$239	\$206	\$170	

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

STATUTORY REFERENCES

Program Name	Statutory Reference
Licensing of Nursing Home Administrators	Title 63, Section 330.51 et. seq. of the Oklahoma Statutes

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

EXPENDITURES BY FUND		\$000's		
Type of Fund:	FY- 2006 Actual	FY-2007 Actual	FY-2008 Budgeted	
200 Board of Nursing Homes Revolving	266	221	627	
Total Expenditures by Fund	\$266	\$221	\$627	

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>	
Salaries and Benefits	179	142	307	
Professional Services	30	26	174	
Travel	11	8	21	
Lease-Purchase Expenditures	0	0	0	
Equipment	6	6	34	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	40	38	90	
Total Expenditures by Object	<u>\$266</u>	<u>\$220</u>	<u>\$626</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>	
1 Administration				
1 Administration	266	217	607	
Total Administration	<u>266</u>	<u>217</u>	<u>607</u>	
88 Data Processing				
1 Data Processing	0	4	20	
Total Data Processing	<u>0</u>	<u>4</u>	<u>20</u>	
Total Expenditures by Activity	<u>\$266</u>	<u>\$221</u>	<u>\$627</u>	

TOBACCO SETTLEMENT ENDOWMENT TRUST (92)

MISSION

The mission of the Oklahoma Tobacco Settlement Endowment Trust is to improve the health and quality of life of all Oklahomans through accountable programs and services that address the hazards of tobacco use and other health issues.

THE BOARD

The Tobacco Settlement Endowment Trust Fund (TSET) established by a November, 2000 amendment to the constitution, places a portion of the Tobacco Settlement funds in an endowment and allows only the interest and dividend investment income to be used by the Board of Directors to fund programs to improve health. The TSET Board of Directors and Board of Investors were created by Section 40 of Article X of the Oklahoma Constitution.

The Board of Directors consists of seven members, one appointed by each of the following appointing authorities: Governor, President Pro Tempore of the Senate, Speaker of the House of Representatives, Attorney General, State Treasurer, State Auditor and Inspector, and State Superintendent of Public Instruction. Members serve seven-year, staggered, terms of office. At least one appointee must be appointed from each congressional district, and not more than two appointees can be appointed from any single congressional district. Not more than four appointees can be members of the same political party. An appointee must have been a member of the political party to which the appointee belongs for at least one (1) year prior to the date of appointment. Appointees must have demonstrated expertise in public or private health care or programs related to or for the benefit of children or senior adults.

The Board of Investors consists of five (5) members as follows: The State Treasurer who is the chair, and four members appointed by the following appointing authorities: Governor, Speaker of the House of Representatives, President Pro Tempore of the Senate, and State Auditor and Inspector. Appointees serve four-year, staggered, terms of office. No more than two appointees can be appointed from any single congressional district. Members must have demonstrated expertise in public or private investment funds management.

DUTIES/RESPONSIBILITIES

The Board of Directors is responsible for expending the interest and dividend earnings from the endowments investments to fund programs within the following areas as specified in the Oklahoma Constitution: 1. Clinical and basic research and treatment efforts in Oklahoma to prevent and treat cancer and tobacco related disease. 2. Cost-effective tobacco cessation and prevention programs. 3. Other programs which maintain or improve the health of Oklahomans with particular emphasis on children. 4. Programs which benefit children with emphasis on common and higher education, before- and after-school and pre-school programs, substance abuse prevention programs and other programs to improve the health and quality of life of children. 5. Programs designed to enhance the health and well-being of senior adults.

STATUTORY REFERENCES

Program Name	Statutory Reference
Tobacco Use Prevention and Cessation	Article X, Section 40 of the Oklahoma Constitution; and Title 62, Section 2301 - 2310 of the Oklahoma Statutes.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Budgeted</u>	<u>FY-2009 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	25.1	25.1	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	32.8	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	14.8	14.5	14.0

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- 2006 Actual</u>	<u>FY-2007 Actual</u>	<u>FY-2008 Budgeted</u>
200	Revolving Fund	5,107	8,856	14,049
443	Interagency Reimbursement Fund	1,452	1,500	1,250
Total Expenditures by Fund		\$6,559	\$10,356	\$15,299

EXPENDITURES BY OBJECT

		\$000's		
<u>Object of Expenditure</u>		<u>FY-2006 Actual</u>	<u>FY-2007 Actual</u>	<u>FY-2008 Budgeted</u>
Salaries and Benefits		248	322	474
Professional Services		4,954	8,060	8,329
Travel		14	26	24
Lease-Purchase Expenditures		0	0	0
Equipment		4	16	33
Payments To Local Govt Subdivisions		1,047	1,395	3,360
Other Operating Expenses		291	536	79
Total Expenditures by Object		\$6,558	\$10,355	\$12,299

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>
10	Tobacco Board of Directors			
1	Administration	379	358	470
2	Tobacco Prevention & Cessation	4,580	8,180	12,751
88	Data Processing	11	23	13
89	Programs Data Processing	0	0	30
	Total Tobacco Board of Directors	<u>4,970</u>	<u>8,561</u>	<u>13,264</u>
20	Tobacco Board of Investors			
1	Administration	82	108	107
2	Investments	1,507	1,687	1,928
	Total Tobacco Board of Investors	<u>1,589</u>	<u>1,795</u>	<u>2,035</u>
Total Expenditures by Activity		<u><u>\$6,559</u></u>	<u><u>\$10,356</u></u>	<u><u>\$15,299</u></u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name		FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>
10	Tobacco Board of Directors	<u>3.0</u>	<u>4.5</u>	<u>5.5</u>
Total FTE		<u>3.0</u>	<u>4.5</u>	<u>5.5</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

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- 2006	FY-2007	FY-2008
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
402	2006A - Agriculture Rev Fnd	306	1,811	1,815
404	2006B DMH Revenue Fund	194	1,398	1,402
406	2006C Appell Crts - Revenu Fnd	0	1,677	1,680
407	2006D Higher Ed Var Rt - Const	0	1	0
408	2006D Higher Ed Var Rt - Rev F	1,620	6,637	6,907
410	Capitol Office Bldg Operating Fund	164	226	227
411	OCIA 2005 Revenue Fund	0	0	0
414	OCIA 2005C Nat Amer - Admin	0	0	2,539
417	OSBI Revenue Fund	0	487	490
418	OCIA-Administrative Services	0	255	420
420	Const & Operations Fund Okmulgee	524	385	420
421	OCIA 2005 F High Ed Constr Fnd	0	0	0

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HUMAN RESOURCES AND ADMINISTRATION

EXPENDITURES BY FUND (continued)

Type of Fund:		FY- 2006	FY- 2007	FY-2008
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
424	OCIA 2005 F Bond Sinking Fund	\$ 9,431	18,096	24,497
425	OCIA 2005 G Bond Sinking Fund	170	6,329	0
427	Higher Ed Endowed Chairs Reven	914	7,500	7,520
445	OCIA 1994B Construction Fund	2	1	0
447	Capitol Dome Bond - Revenue Fu	137	476	476
450	OCIA 1994B Revenue Fund	1,888	1,728	1,891
451	OCIA 1999 Revenue Bond Series	8,303	7,263	7,278
452	OCIA 1999 Revenue Bond Series	1	0	0
453	OCIA 1999 Revenue Bond Series	353	354	352
454	OCIA 1999 Revenue Bond Series	0	0	0
456	OCIA 1999 Revenue Bond Series	268	232	232
457	OCIA 1999 Revenue Bond Series	1	0	0
458	OCIA 1999D Revenue Bond Fund	570	447	481
459	OCIA 1999D Construction Fund	1	0	0
460	OCIA 1999D Revenue Bond Fund	160	137	143
461	OCIA 1999D Construction Fund	1	0	0
465	OCIA 2005A Mil Dept Admin	548	549	550
466	OCIA 2005A Mil Dept - Constru	0	0	0
467	OCIA 2005B Att Gen - Admin	330	305	306
468	OCIA 2005B Att. Gen. - Constru	1	0	0
470	OCIA 2002A SERIES REVENUE FUN	961	880	963
471	OCIA 2002A CONSTRUCTION FUN	3	0	0
477	OCIA 2005D Revenue Fund	836	1,150	1,445
478	OCIA 2005D Construction Fund	0	0	0
480	STATE HWY CAP IMPRV RFND	8,042	8,255	8,283
481	STATE HWY CAP IMPRV RFND	2,763	3,546	3,283
483	Series 2003c Revenue Bond	1,453	1,335	1,341
484	Series 2003c Contruccion Bonds	1	17	0
485	Series 2003d Revenue Bond	281	259	260
486	Series 2003d Construction Bd	1	7	0
487	Series 2003e Revenue Bonds	2,678	2,720	2,703
488	OCIA Series 2004A Revenue Fund	4,190	5,834	6,553
491	OCIA Series 2000A Revenue Fund	19,251	18,991	19,203
492	OCIA Series 2000A Constr Fund	9	0	0
493	OCIA 1998B Road Revenue Fund	39,141	39,408	16,876
494	OCIA 1998B Road Constr Fund	9	0	0
495	Facilities Rev 1995 Construction Fd	3	0	0
497	St Bldg Revenue 1996 Bond Fund	54	0	0
498	OCIA 1998A Prison Constr Fund	2	0	0
499	OCIA 1998A Lease Fund	1,081	775	0
Total Expenditures by Fund		<u>\$106,646</u>	<u>\$139,471</u>	<u>\$120,536</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted	
Salaries and Benefits	0	0	0	
Professional Services	38	390	113	
Travel	0	4	10	
Lease-Purchase Expenditures	0	0	0	
Equipment	106,579	138,990	119,554	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	27	90	858	
Total Expenditures by Object	\$106,644	\$139,474	\$120,535	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted	
20 Okmulgee Co. Rehabilitation				
1 Okmulgee Co Rehabilitation	524	385	420	
Total Okmulgee Co. Rehabilitation	524	385	420	
50 Lease Revenue Bonds Series-94B				
1 Bond/Operational Expenses	1,889	4,147	4,481	
8800 Administrative Data Processing	0	2	0	
Total Lease Revenue Bonds Series-94B	1,889	4,149	4,481	
51 Agriculture Revenue Fund				
1 Agriculture Revenue Fund	306	1,811	1,815	
Total Agriculture Revenue Fund	306	1,811	1,815	
52 705 Fund - Bond Issue 1999A				
1 Mental Health Revenue Fund	194	1,398	1,402	
Total 705 Fund - Bond Issue 1999A	194	1,398	1,402	
55 HB 1879 Debt Service Correct.				
1 HB 1879 Debt Service Correct.	1,415	1,097	2,845	
5 Capitol Dome Operations	137	476	476	
24 OSBI/OCIA Series 2005 D Issue	836	1,150	1,445	
20022 Atty Gen'l Convert Debt Servic	164	226	227	
Total HB 1879 Debt Service Correct.	2,552	2,949	4,993	
56 1999 Debt Service				
1 99 Debt Svc Series D Correct	573	454	481	
2 99 Debt Svc Series D OSBI	161	137	143	
3 Revenue fund for Higher Educat	20,439	45,826	46,202	
4 99 Debt Service Series B	353	354	352	
5 99 Debt Service Series C	270	232	232	
Total 1999 Debt Service	21,796	47,003	47,410	
60 Sinking Funds Bonded Indebtedn				
1 StAgcy Fac.Rev.Bonds	3	0	0	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted
Total Sinking Funds Bonded Indebtedn	3	0	0
61 Bond Series 2002A Revenue			
1 Bond Series 2002A Revenue	961	880	963
Total Bond Series 2002A Revenue	961	880	963
62 Bond Series 2002A Operations			
1 Bond Series 2002A Operations	3	0	0
Total Bond Series 2002A Operations	3	0	0
64 Bond Series 2003D			
1 Bond Series 2003D	281	259	260
Total Bond Series 2003D	281	259	260
65 Sinking Fd Indebt - 96 Commer			
1 Sinking Fd Indebt - 96 Commer	603	549	550
Total Sinking Fd Indebt - 96 Commer	603	549	550
66 Road Bond Debt Service			
1 Road Bond Debt Service	39,150	39,409	16,876
2 Road Bonds, Series 2000A	19,260	18,991	19,203
3 Road Bonds Series 2003A	8,042	8,255	8,283
4 Road Bonds Series 2003B	2,763	3,546	3,283
Total Road Bond Debt Service	69,215	70,201	47,645
67 BOND SERIES 2003E			
1 BOND SERIES 2003E	2,678	2,720	2,703
Total BOND SERIES 2003E	2,678	2,720	2,703
68 2003 C Revenue Bonds			
1 2003 C Revenue Bonds	1,453	1,335	1,341
Total 2003 C Revenue Bonds	1,453	1,335	1,341
69 2004 A Refunding Rev Bond			
1 2004 A Refunding Rev Bond	4,190	5,834	6,553
Total 2004 A Refunding Rev Bond	4,190	5,834	6,553
Total Expenditures by Activity	\$106,648	\$139,473	\$120,536

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted

FY - 2009 EXECUTIVE BUDGET

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-2006	FY-2007	FY-2008	
# Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	
90 SB 538 Bond Issue				
53820 Natural Falls Pk RV Sites	181	0	0	
91 HB 1879 Prison Construction				
10 Corrections Life Saf/Fire Mar	0	0	827	
93 Dept of Human Services Juv Ctr				
101 Multipurpose Laboratory Projec	76	583	0	
102 Diagnostic Laboratory Project	0	1,015	0	
201 Department of Mental Health Co	30	4,807	0	
94 Capital Improvements				
1 Native American	5,279	14,433	0	
103 Native American	83	0	0	
20021 Corrections Third Dist Office	38	13	0	
20022 Atty Gen'l Convert Power Plant	8,534	4,394	62	
20023 Ment Hlth 50 bed Drug/Alcohol	1	1,151	0	
20024 Ment Hlth 25 bed Forensic	880	1,175	0	
95 OCIA 1999 Rev Bond, Series A				
1 Rehab Svcs - School For Deaf	428,162	(53)	0	
2 Rehab Svcs - School For Blind	2	0	38	
3 Historical Society	8,902	443	275	
4 Tourism Quartz Mountain Ctr	14	29	67	
5 Capitol Dome Proceeds, Revenue	18	0	1	
10 Lincoln Blvd / Remedial Beau	0	248	1,332	
11 Oklahoma Supreme Court	256	803	2,428	
12 J.D. Mccarty Center	1,275	0	62	
14 DCS Computer Hard/Software	0	0	11	
20 State Capitol - West Entry	0	478	136	
21 State Capitol Projects	0	1,061	306	
96 Higher Education Capital Bonds				
1 District 1	1,630	1,283	0	
50052 OU Chemistry-Biochemistry	0	1,583	1,568	
50053 OU Bizzell Library Fire Protec	72	194	38	
50054 OU Classroom Renov & Improveme	0	770	1,833	
50055 OU University Research Campus	270	2,611	1,298	
50056 OU Engineering & Tech. Facilit	0	3,804	5,832	
50057 OU Student Learning Center	86	1,947	6,443	
50058 OU Gould Hall	4	39	8,642	
50059 OU Hester Hall	7	2,259	1,779	
50060 OU Science Hall	24	895	2,614	
50061 OU Weather Center	2,078	0	1	
50062 OU Ellison Hall	246	0	0	
50063 OU Rhyne Hall Improvements	0	0	19	
50064 Mesonet Infrastr Upgrades/Equi	0	284	310	
50065 OUHSC Schusterman Class/Librar	305	1,814	11,002	
50066 OUHSC College of Allid Hlth II	0	0	11,891	

CAPITOL IMPROVEMENT AUTHORITY - 381 -

HUMAN RESOURCES AND ADMINISTRATION

FY - 2009 EXECUTIVE BUDGET

\$000's

Expenditures by Project:		FY-2006	FY-2007	FY-2008
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
50067	OUHSC Coll of All Hlth Sp & Hr	62	1,874	219
50068	OUHSC Cancer Center	215	28	56
50069	OUHSC Schusterman Center Tulsa	622	0	0
50070	OSU Science & Tech Resource Ct	5	1,213	4,599
50071	OSU South Murray Hall	0	516	7,549
50072	OSU New Classroom Building	5	543	90
50073	OSU-OKM Rural Hlth Sci & Tech	68	242	6,246
50074	OSU-OKM Culinary Renovations	0	10	6
50075	OSU-OKM Campus Streets & Pkg L	5	0	504
50076	OSU Vet Med McElroy Hall	18	536	13
50077	OSU Vet Med Boren Vet Teaching	87	373	42
50078	OSU-CHS Campus Bldg Renovation	31	1,255	3,064
50079	OSU -OKC Agriculture Resource	80	974	786
50080	OSU-OKC Physical Plant Bldg.	13	417	18
50081	OSU-OKC Public Safety Trng Fac	0	236	1,323
50082	OSU-OKC Purchase of Property	0	0	700
50083	OSU Tulsa Adv. Techn Research	47	12,465	518
50084	Construction fund for Universi	0	322	3,898
50085	Construction fund for Universi	0	41	10,495
50086	Construction fund for Universi	0	146	5,800
50087	ECU Fine Arts Center	395	7,182	799
50088	ECU Criminal Justice Center/Sk	0	0	330
50089	NSU Science Building	123	4,375	1,449
50090	NSU Classroom Renov, ADA	0	0	249
50097	NSU Enrollment Management Ctr	9	266	3,684
50098	NSU Broken Arrow Campus	0	1,454	3,065
50099	NWOSU Education Bldg - Woodwar	0	99	2,008
50100	NWOSU Science Building Renov	0	0	3,083
50101	NWOSU Hlth & Phys Educ Bldg Re	0	0	1,666
50102	Rogers Bartlesville Campus	571	201	158
50103	Rogers Classroom Building	0	43	4,359
50104	Rogers Infrastructure improvem	348	910	56
50105	Rogers Thunderbird/Post Hall	117	1,883	89
50106	Rogers Thunderbird/Post Hall 2	0	15	104
50107	Rogers Pryor Campus	0	0	760
50108	Rogers Renovations & Repairs	324	1,092	14
50109	SEOSU Aviation Science Buildin	96	0	0
50110	SEOSU Athletic Complex	0	0	2
50111	SEOSU Gen Classrms, CompSci,Ma	194	1,081	4,616
50112	SEOSU Academic Suppt Svcs Bldg	1,334	940	15
50113	SEOSU Administration Building	131	139	234
50114	SEOSU Theatre Building	0	77	953
50115	SEOSU Science Building	111	12	100
50116	SEOSU Morrison Building	224	182	0
50117	McCurtain Chemistry Lab/Dist L	0	71	579
50118	SWOSU Chemistry/Pharmacy/Physi	595	113	1,156
50119	SWOSU Old Science Bldg/Theatre	17	86	2,177
50120	SWOSU Equipment/ADA Comp Eleva	223	849	733
50121	SWOSU Energy Mgmt Improvements	1	1,849	90
50122	SWOSU Sayre Campus	0	0	220
50123	SWOSU Crowder University Park	0	10	155
50124	SWOSU Art Building Renovation	1	6	1,865

FY - 2009 EXECUTIVE BUDGET

\$000's

Expenditures by Project:		FY-2006	FY-2007	FY-2008
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
50125	SWOSU Industrial Tech Building	0	5	2,200
50126	Business Building	83	547	6,086
50127	HVAC Shepler Ctr & Fitness Cen	0	520	209
50128	Caupus Accessibility	0	0	536
50129	Parking Lots & Access Roads	0	8	837
50130	Campus Facility Improvements	90	53	2,052
50131	Gymnasium Environmental System	0	40	724
50132	Student Success Center	0	324	6,728
50133	Allied Health Center	0	182	17
50134	African Heritage Museum	32	0	373
50135	Performing Arts Center	0	39	5,873
50136	Science and Agriculture Buildi	0	1,154	3,358
50137	Noble Activity % Cultural Ctr	468	0	1
50138	Jane Brooks Schl for the Deaf	0	118	1,587
50139	Infrastructure, Roofing, Pkg	298	438	443
50140	Performing Arts & Acad Lecture	61	115	1,140
50141	Art Annex Renovation	0	17	598
50142	Lab,Classroom & Library Equipm	108	401	213
50143	Classroom Building	1,565	3,128	0
50144	Sallisaw Classroom & Library	0	313	43
50145	Joe W. White Library	0	497	108
50146	Convocational Center	0	0	929
50147	Roof Renovation & Asbestos Rem	0	288	2
50148	Fine Arts Building Renovation	0	2	611
50149	Onestop Enrollment Center	51	1,557	204
50150	Muskogee Campus Renovation/Add	181	89	2,458
50151	Classroom & Laboratory Renovat	319	160	1,438
50152	Student Life and Learning Cent	44	289	7,222
50153	Infrastructure Projects	0	25	147
50154	Technology Upgrades	0	674	22
50155	Deferred Maintenance/Renovatio	153	546	2,266
50156	Customer Serive Lab Facilities	39	61	2,053
50157	Maintenance Building	7	188	11
50158	Grounds Master Plan	0	0	239
50159	Technology Upgrades	2	74	541
50160	Equipment	19	121	143
50161	Enid Campus	13	1,826	2,180
50162	Wilkin Hall Renovation	190	1,327	6
50163	Allied Health & Educ Comm Ctr	4	2,075	50
50164	Ren & Exp of Vineyard Libr Adm	0	394	261
50165	New Classroom Bldg - Stillwate	0	0	2,408
50166	Health Science Building Expans	0	15	2,683
50167	Performance Ctr/Music Theater	158	1,198	933
50168	Science Building Ren. & Renov.	0	2	769
50169	Arts Education Center	185	1,393	6,155
50170	Health Professions Center	201	1,129	4,069
50171	Darlington Agricultural Center	228	790	0
50172	Science Technology Building	96	1,000	1,115
50173	Nursing & Allied Health Renova	0	0	550
50174	Library Automation & Renovatio	0	46	155
50175	Darlington Production Facility	0	468	5
50176	Intl and Entrepreneurship Inst	0	590	1

FY - 2009 EXECUTIVE BUDGET

\$000's

Expenditures by Project:		FY-2006	FY-2007	FY-2008
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
50177	Construction fund for Rose Sta	0	647	11,242
50178	Wellness/Title IX Improvements	15	635	39
50179	ADA Accessibility	49	0	221
50180	Campus Network Improvements	160	90	0
50181	Student Success/Placement Ret	3	51	3,585
50182	Maintenance Building	3	257	5
50183	Purchase Building	0	30	38
50184	Parking & Renovation	39	181	171
50185	Metro Campus Dist Learning Ctr	0	419	10,733
50186	West Campus Math & Science Bld	0	286	5,664
50187	Cooperative Higher Educ Center	36	276	5,223
50188	Parking Lots, Roads, Walkways	145	355	8
50189	Information Technology Equipme	64	323	25
50190	Campus Expansion/Centr St Svcs	0	0	661
50191	Lodge Remediation	0	111	55
50192	Quartz Student Dormitory/Famil	0	0	548
50193	Performing Arts Hall & Pavilli	0	2	410
50194	Quartz Mountain Trail System	0	13	600
50195	Infrastructure Improvemnts&Pre	0	257	438
50196	New Infrastr/Land/Improvements	40	0	11
50197	OU Chemistry/Biochemistry	0	0	66
50198	OU Engineering & Tech Facility	0	9	774
50199	OU Student Learning Center	0	0	33
50200	OU Weather Center	1,272	0	14
50201	OU Ellison Hall	162	0	0
50202	OUHSC Schusterman Center Tulsa	378	0	0
50203	NSU Broken Arrow Campus	0	0	106
50204	Rogers Bartlesville Campus	0	0	259
50205	SEOSU Aviation Science Buildin	54	0	0
50206	OK Panhandle Noble Activity Cu	282	0	2
50207	CASC Sallisaw Classroom & Libr	245	467	78
50208	Northern Enid Campus	9	0	793
50209	Quartz Lodge Remediation	0	0	664
50210	Quartz Perf Arts Hall and Pavi	0	0	28
50211	Quartz Mountain Trail System	0	9	18
50212	Quartz Infrastructure Improv &	0	0	28
50213	Quartz New Infra/Land/Improvem	0	0	28
50214	Construction fund for Universi	0	0	29,936
50215	Construction fund for OK State	0	0	64,080
50216	Construction fund for Langston	0	0	561
50217	Construction fund for Langston	0	0	5,023
97	OCIA 1999 Rev Bond, Series B			
2	The University Hospitals	145	66	403
99	OCIA 1999 Rev Bonds, Series C			
1	Native Am.Cult.& Educ. Auth.	6,182	12,259	0
Total Capital Outlay by Project		<u>\$478,403</u>	<u>\$133,158</u>	<u>\$354,832</u>

OUTSTANDING DEBT	\$000's		
	FY-2006	FY-2007	FY-2008
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Lease-purchase obligations	0	0	0
Revenue bond issues	1,107,645	1,041,430	984,440
Other debt	0	0	0
Total Outstanding Debt	<u><u>\$1,107,645</u></u>	<u><u>\$1,041,430</u></u>	<u><u>\$984,440</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 Management	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 et seq; & Municipal Employees Collective Bargaining Act (MECBA), Title 11, Section 51-201 et seq.
Property Reutilization	Title 80, Section 34.6 & Title 74, Section 62.5.
Human Resources	OK Personnel Act, 74-840 etc.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2006</u> <u>Actual</u>	<u>FY- 2007</u> <u>Actual</u>	<u>FY- 2008</u> <u>Budgeted</u>	<u>FY-2009</u> <u>Estimated</u>
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Program: Alternative Fuels

Goal: Disseminate Alt Fuels Information

- * Provide training/number of cert. Tech attending seminar.

Conduct on site Training	0	180	195	200
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Goal: Continue to upgrade curriculum and testing for Technicians

- * Provide curriculum and testing for technicians

Technican testing	0	12	15	20
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Program: Capitol Medical Center Improvement & Zoning Commission

Goal: Create a statistical abstract.

- * Layered mapping data base system.

Create a data base	0	0	0	100
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- * Create an information land use survey an collection of statistics

Perform Survey	0	0	0	100
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Goal: Update Master Plan

- * Review master plan update recommendations/regulations/abstract update to OAR

Zoning Regulations Update	20	20	20	70
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- * Analysis of district; interview stakeholders; update master plan recommendations
Performance measure - description Analysis of district; interview stakeholders; update master plan recommendations

Update Master Plan	0	0	0	100
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Program: Central Printing

Goal: Marketing of Central Printing & Interagency Mail as One Stop Customer Shopping Service.

- * New customers gained as a result of marketing.

Number of new Customers	4	8	15	20
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- * Number of jobs gained through Marketing Strategies.

Number of Print Jobs Gained	583	590	600	620
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Goal: Print - Mail Merger

- * Number of new mailing and distribution projects.

The number of new projects	4	3	8	10
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- * Percent of jobs delivered on time.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
Goals/Measures	FY- 2006 Actual	FY- 2007 Actual	FY- 2008 Budgeted	FY-2009 Estimated
Program: Central Printing				
Goal: Print - Mail Merger				
Meet customer deadlines	100%	99%	100%	100%
Program: Central Purchasing				
Goal: Customer Perspective				
Program: Construction and Properties Division Operations				
Goal: Compliance with Fair Pay Act				
* 5-day turnaround of pay applications 95% of the time.				
5-day turnaround pay app 95%	NA	85%	90%	95%
Goal: Proactively manage projects to reduce number of Construction Lawsuits to <= 2 per year within three years				
* Proactively Manage each project to reduce number of Construction lawsuits to <= 2 per year in 3 years				
Additional staff and training vital to track project issues and follow up to prevent issues from becoming lawsuits.				
Proactively Manage Projects	4	0	3	<=2
Goal: Response time for Agency Requests				
* Award small projects under the statutory amount in five days or less.				
Award small projects under the statutory amount in five days or less				
Award small projects timely	16	12	10	7
Program: DCS Interagency Mail				
Goal: State Agencies' postal savings				
* \$2500 savings in service contract per IAM customer not maintaining a postage meter.				
Eliminate duplicate metering	97500	100000	105000	105000
Goal: Save state money by utilizing U.S. Postage automation discounts.				
* Savings utilizing Postal discounts through Interagency Mail.				
Metered postage discount	27202	36525	32400	34050
Program: Facilities Management				
Goal: Develop and maintain sound financial systems.				
* Percent of variance expenses vs budget.				
Sound financial systems	10% under	1% under	1% under	1% under
Program: Fleet Management				
Goal: Develop and maintain sound financial systems and revenue maximization.				
* Train and empower deputy managers in budget adjustments.				
% of employees trained	0	10%	25%	50%
CENTRAL SERVICES, DEPARTMENT OF	- 388 -			HUMAN RESOURCES AND ADMINISTRATION

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
<u>Goals/Measures</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Budgeted</u>	<u>FY-2009 Estimated</u>

Program: Fleet Management

Goal: Develop and maintain sound financial systems and revenue maximization.

* Variance between planned values and actual expenditures and revenues.

Solid Budget Management	0	20%	15%	10%
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Goal: Provide efficient services that meet the customers' needs.

* Survey long/short term leases and maintenance and repairs.

Independ cust survey initiat	0	25%	50%	75%
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* % rating of customer satisfaction and % work orders completed on time

Timely customer service	0	55%	75%	85%
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Program: Human Resources

Goal: Revise and update personnel policy and procedures

Goal: Implement a comprehensive agency training plan for DCS staff

Goal: Implement a comprehensive employee and position web-database

Program: Information Services Division

Goal: Install Statewide Fleet Management System

Goal: Upgrade from Lotus Domino to Microsoft Exchange

* Convert Domino Databases to SQL Applications.

Date Conversion	60	30	10	10
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Goal: Develop SQL application to track performance measures

* Integrate existing Division Applications to track Performance Measures.

Application Integration	0	0	10	10
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Goal: Install Risk Management Information System

* New system needs to be customized; Equipment Purchased & System deployed.

New System	0	190	0	25
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Goal: Replace 1/4 of workstations/laptops each year

* Purchase, configure and deploy 60 workstations by end of fiscal year.

Purchase & Deploy	70	23	0	54
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Goal: Install Central Printing Information System

* Purchase & install new system. Conduct End-user training.

New System	0	65	12	3
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Goal: Monitor & Control Network Activity

* Purchase & deploy comprehensive network security, monitoring system.

Purchase Systems	3	0	60	50
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Program: Property Reutilization

Goal: To extend the life cycle of federal property by donating to eligible donees.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Budgeted</u>	<u>FY-2009 Estimated</u>
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Program: Property Reutilization

Program: Public Employees Relations Board

Goal: Expedient administration of MECBA & FPAA

* Expedite closure of grievance cases with hearing officers in order to close 75-80% of cases filed within one-year period.

Cases Filed	5	27	35	45
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Program: Risk Management Division

Goal: To provide professional services to all state entities and other entities prescribed by law.

* Measureable customer surveys.

Customer satisfaction.	91%	90%	90%	90%
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Goal: To educate State decision-makers in Risk Management processes.

* Number of educational programs presented per year. Measureable through annual seminars presented on Risk Management processes.

# of Educational Programs	7	4	4	4
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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	-19.7%	-4.1%	+15%	+10%
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Goal: To manage the cost of risk effectively.

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	+0.25%	-2.22%	+10%	+10%
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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	-14.7%	-38.90%	+10%	+10%
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NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

\$000's

<u>Type of Fund:</u>	<u>FY- 2006 Actual</u>	<u>FY-2007 Actual</u>	<u>FY-2008 Budgeted</u>
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11X Public Building Fund	675	555	0
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CENTRAL SERVICES, DEPARTMENT OF

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HUMAN RESOURCES AND
ADMINISTRATION

EXPENDITURES BY FUND (continued)

Type of Fund:		FY- 2006	FY- 2007	FY-2008
		Actual	Actual	Budgeted
19X	General Revenue	\$ 10,723	12,901	16,538
201	General Purpose Revolving Fund	52	275	460
205	Risk Management Revolving	12,370	14,519	19,741
210	Surplus Property Revolving	1,515	912	1,475
215	State Construction Revolving	920	831	1,365
223	Foster Families Protection Fund	434	403	431
225	Severely Handicapped Revolving	202	204	224
230	Oklahoma Print Shop Fund	1,515	1,512	1,623
231	Postal Service Revolving Fund	531	587	890
240	Asbestos Abatement Revolving	0	208	117
244	Statewide Surplus Property Fund	617	1,454	1,728
245	Building and Facility Revolving	14,249	13,526	13,473
250	State Motor Pool Fund	6,355	6,364	7,029
251	Alternative Fuels Technician Fund	5	5	28
255	Motor License Agent Indemnity	43	59	94
260	Risk Mgmt Fire Protection Revolving	309	400	770
262	Risk Mgmt Political Subdivisio	162	158	216
265	Bid Document & Bond Forfeiture	79	10	0
270	Registration of State Vendors Fund	65	105	114
271	Vendor Fees And Rebates	104	337	377
272	Purchasing Training Fund	2	10	39
275	State Recycling Revolving Fund	32	38	32
443	Interagency Reimbursement Fund	0	36	0
445	Payroll Trust Fund	406	662	669
57X	Special Cash Fund	239	2	3,200
Total Expenditures by Fund		\$51,604	\$56,073	\$70,633

EXPENDITURES BY OBJECT

Object of Expenditure	\$000's		
	FY-2006	FY-2007	FY-2008
	Actual	Actual	Budgeted
Salaries and Benefits	12,361	13,583	14,865
Professional Services	2,252	2,556	3,136
Travel	106	133	531
Lease-Purchase Expenditures	0	0	0
Equipment	7,429	8,415	9,880
Payments To Local Govt Subdivisions	1	1	12
Other Operating Expenses	29,457	31,388	42,208
Total Expenditures by Object	\$51,606	\$56,076	\$70,632

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

Activity No. and Name	\$000's		
	FY-2006	FY-2007	FY-2008
	Actual	Actual	Budgeted

FY - 2009 EXECUTIVE BUDGET

1	Administration			
88	Admin - Data Processing	0	0	0
1000	Administration	797	1,226	1,002
	Total Administration	<u>797</u>	<u>1,226</u>	<u>1,002</u>
2	Core Services			
1100	Finance	994	693	4,153
1200	Human Resources	195	221	283
1300	Legal Services	300	351	476
1400	OCIA	0	219	420
2000	Construction & Properties	1,335	1,046	1,566
2001	State Construction Fund	32	51	173
2002	Bond Document/Forfeiture Fund	79	1	0
2003	On-Call Consultant Services	730	718	650
2004	Oklahoma Roofing Program	1	1	31
2008	Bid Document Services	77	48	48
3000	Central Purchasing	1,816	1,951	2,263
3002	Reg Of State Vendors Fund	68	105	114
3003	State Use	198	204	224
3004	Training/General Cent Purch	2	10	39
3006	Auditing Staff	384	446	521
3010	Fisher Scientific Contract	8	0	0
3011	Grainger Contract	87	0	0
3012	Software House Contract DP	6	0	0
3013	Vendor Fees & Rebates	3	318	357
3100	Interagency Mail	285	304	385
3101	Postal Service Fund	532	587	890
3400	Cost Reimbursement	0	0	10
3600	Renovation Projects	281	281	391
3601	Veterans Memorial	6	7	8
3602	Hissom Center	106	76	152
3700	OCIA SB-538 Debt Service	1,270	1,655	1,666
3701	Debt Service Series 1999 AB&C	1,240	1,244	1,102
3900	Capitol Space And Fixtures	0	0	0
4000	Office of Facilities & Managem	0	459	513
4001	Capitol Building	1,962	1,950	2,259
4002	Jim Thorpe Building	630	808	827
4003	Historical Building	329	31	0
4004	Statewide Surplus Property	617	1,455	1,728
4005	Library Building	323	337	506
4006	Governors Mansion	546	464	533
4007	Mansion Grounds Maintenance	153	124	184
4009	Court Building	479	515	642
4010	Real Property Services & Inven	0	192	222
4011	Agriculture Building	789	1,003	761
4012	Warehouse	222	225	233
4013	State Capitol Park	543	532	572
4014	State Leasing	156	176	147
4015	Facilities Management	587	2,060	3,047
4016	Attorney General Building	0	231	492
4017	Central Maintenance	91	14	0
4018	Paper Recycle	16	14	32
4023	Treasure's Office Annex	0	0	0
4024	Power Plant	0	0	0
4025	Construction & Prop Bldg	49	47	82
4026	OSF Data Processing Bldg.	110	112	164
4500	Ada	413	257	0

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted
2	Core Services		
4600	Will Rogers	904	1,169
4700	Sequoyah	891	1,123
5100	Connors Building Expenses	1,941	1,193
5150	Connors Building Renovation	700	0
5200	Hodge Building Expenses	807	805
5300	Transportation Bldg Expenses	1,660	1,670
5400	Tulsa Office Bldg Expenses	2,398	2,208
6900	Asbestos Abatement	7	117
8800	Information Services	497	831
	Total Core Services	27,855	37,982
4	Pub. Employee Relations Bd.		
1	Pub. Employee Relations Bd.	53	63
	Total Pub. Employee Relations Bd.	53	63
6	Capitol Medical Zoning Comm.		
1	Capitol Medical Zoning Comm.	92	92
	Total Capitol Medical Zoning Comm.	92	92
21	Property Distribution		
1	Federal Property Distribution	865	963
2	Prop Dist/Non-Fee Account	650	504
3	Law Enf. Fed.Excess Prop.	0	8
	Total Property Distribution	1,515	1,475
23	Central Printing		
1	Central Printing	1,515	1,623
	Total Central Printing	1,515	1,623
25	Motor Pool		
2500	State Fleet Management	6,345	7,021
	Total Motor Pool	6,345	7,021
26	Alternative Fuels		
2	Alternative Fuels Admin	68	57
3	Alternative Fuels - Certif	5	28
	Total Alternative Fuels	73	85
50	Risk Management		
2	Risk Management	39	40
3	Property	5,006	8,840
4	Casualty	1,548	2,710
5	Motor Vehicle	2,057	2,205
6	OK Motor License	10	25
7	Risk Management Participation	58	295
10	Motor License (E/M Tag)	25	45
12	Participation (FD/Property)	26	215
13	Participation(Comp/Collision)	26	66
22	Public Officials/Indemnity	3,114	5,230
23	Foster Family Protect. Account	410	431
24	Conservation District Prot. Ac	162	216
30	Administration Motor Vehicle	646	756
31	Administration Motor License	8	24
32	Administration Participation	199	194
33	Administration - Foster Family	23	0

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted
Total Risk Management	13,357	15,290	21,292
Total Expenditures by Activity	\$51,602	\$56,073	\$70,635

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted
1 Administration	9.3	9.2	9.2
2 Core Services	155.1	161.0	175.5
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	14.5	11.0	8.5
23 Central Printing	16.5	15.8	15.8
25 Motor Pool	19.8	19.1	20.1
26 Alternative Fuels	1.0	0.9	0.9
50 Risk Management	9.8	11.0	11.0
Total FTE	228.0	230.0	243.0
Number of Vehicles	26	30	30

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project:	FY-2006	FY-2007	FY-2008	
# Project name	Actual	Actual	Estimated	
91 HOMELAND SECURITY-CAP OUTL				
1 HOMELAND SECURITY-CAP OUTL	108	38	231	
Total Capital Outlay by Project	\$108	\$38	\$231	

OUTSTANDING DEBT		\$000's		
	FY-2006	FY-2007	FY-2008	
	Actual	Actual	Budgeted	
Lease-purchase obligations	0	0	0	
Revenue bond issues	0	0	0	
Other debt	21,750	33,736	29,357	
Total Outstanding Debt	\$21,750	\$33,736	\$29,357	

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- 2006	FY-2007	FY-2008
		Actual	Actual	Budgeted
19X	General Revenue	665	659	669
200	Consumer Credit Investigation Fund	9	6	0
210	Health Spa Revolving Fund	15	22	41
CONSUMER CREDIT COMMISSION		- 395 -		

HUMAN RESOURCES AND ADMINISTRATION

EXPENDITURES BY FUND (continued)

<u>Type of Fund:</u>	<u>FY- 2006</u> <u>Actual</u>	<u>FY- 2007</u> <u>Actual</u>	<u>FY-2008</u> <u>Budgeted</u>
220 Mortgage Brokers Recovery Fund	\$ 263	73	380
230 DEFERRED DEPOSIT LENDERS REVOLVING FUND	160	408	541
240 Consumer Credit Revolving Fund	0	13	219
Total Expenditures by Fund	\$1,112	\$1,181	\$1,850

EXPENDITURES BY OBJECT

\$000's

<u>Object of Expenditure</u>	<u>FY-2006</u> <u>Actual</u>	<u>FY-2007</u> <u>Actual</u>	<u>FY-2008</u> <u>Budgeted</u>
Salaries and Benefits	788	886	1,320
Professional Services	41	52	64
Travel	77	93	155
Lease-Purchase Expenditures	0	0	0
Equipment	46	26	28
Payments To Local Govt Subdivisions	2	0	0
Other Operating Expenses	158	125	284
Total Expenditures by Object	\$1,112	\$1,182	\$1,851

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

\$000's

<u>Activity No. and Name</u>	<u>FY-2006</u> <u>Actual</u>	<u>FY-2007</u> <u>Actual</u>	<u>FY-2008</u> <u>Budgeted</u>
10 General Operations			
1 General Operations	1,029	1,124	1,765
2 Examinations	41	47	60
88 Data Processing	42	10	25
Total General Operations	1,112	1,181	1,850
Total Expenditures by Activity	\$1,112	\$1,181	\$1,850

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

<u>Activity No. and Name</u>	<u>FY-2006</u> <u>Actual</u>	<u>FY-2007</u> <u>Actual</u>	<u>FY-2008</u> <u>Budgeted</u>
10 General Operations	0.0	16.0	16.0
Total FTE	0.0	16.0	16.0
Number of Vehicles	0	0	0

HORSE RACING COMMISSION (353)

MISSION

Current:

The Oklahoma Horse Racing Commission encourages agriculture, the breeding of horses, the growth, sustenance and development of live racing, and generates public revenue through the forceful control, regulation, implementation and enforcement of Commission-licensed racing and gaming.

Historical:

The Oklahoma Horse Racing Commission encourages agriculture, the breeding of horses, and generates public revenue through the forceful control of the highest quality Commission-sanctioned racing which maintains the appearance as well as the fact of complete honesty and integrity of horse racing in this State.

THE COMMISSION

The Oklahoma Horse Racing Commission is composed of nine members appointed by the Governor with the advice and consent of the Senate. At least one member shall be appointed from each of the six congressional districts and at least three of the remaining members shall be experienced in the horse industry and shall be appointed from the state at large. Each Commissioner is appointed for six (6) years and until a successor is appointed and qualified. With the exception of the five (5) initial terms which were shorter to create a two year stagger for appointments. During the 2005 Oklahoma Legislative Session structure and membership to the Oklahoma Horse Racing Commission was changed with the passage of Senate Bill 738. 2007, Governor Brad Henry appointed to the Commission Mr. Malcom Savage, ESQ. and Mr. Wayne Carter.

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.

FY - 2009 EXECUTIVE BUDGET

40 - OK Bred Division

Title 3A, Section 205.6; Section 208.1; Section 208.2; Section 208.3 and Section 208.3a.

50 - Gaming Regulation

Title 3A, Section 261 thru Section 282 State Tribal Gaming Act

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Budgeted</u>	<u>FY-2009 Estimated</u>
Program: 20 - Race Day Expenses				
Goal: Regulate State-Sanctioned Racing.				
* Total pari-mutual handle (Figures below are for a calendar year.)				
Pari-mutual handle	\$110,748,022.90	\$106,199,577.	\$100,000,000	\$100,000,000
* Average Commission's cost per racetrack. (Total Race Day Expenditures divided by the number of live race days for a fiscal year.)				
Cost of a race day	\$6706.26	\$6,893.14	\$7,500.00	\$8,000.00
Program: 30 - Law Enforcement Division				
Goal: Regulate State-Sanctioned Racing.				
* Percentage of positive equine drug tests versus number of horses tested.				
% of positive equine tests	1.3%	1.89%	1.25%	1.25%
Program: 50 - Gaming Regulation				
Goal: Regulate State-Sanctioned Racing.				
* Amount of revenue receive towards purses from gaming. Calendar Year Figures.				
Horsemen's Purses	\$18,065,429.89	\$15,000,000	\$15,000,000	\$15,000,000
* Amount of revenue receive towards purses from gaming for the Oklahoma-Bred Program				
Oklahoma-Bred Purses	\$1,837,162.35	\$1,500,000	\$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- 2006 Actual</u>	<u>FY-2007 Actual</u>	<u>FY-2008 Budgeted</u>
19X	General Revenue	2,317	2,606	2,670
200	Equine Drug Testing Revolving	298	376	516
205	Breeding Development Admin Fund	140	117	133
HORSE RACING COMMISSION		- 398 -		
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EXPENDITURES BY FUND (continued)

<u>Type of Fund:</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Actual</u>	<u>FY-2008 Budgeted</u>
215 Gaming Regulation Revolving Fd	\$ 691	655	671
Total Expenditures by Fund	\$3,446	\$3,754	\$3,990

EXPENDITURES BY OBJECT

\$000's

<u>Object of Expenditure</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Actual</u>	<u>FY-2008 Budgeted</u>
Salaries and Benefits	2,342	2,588	2,808
Professional Services	16	9	6
Travel	155	162	129
Lease-Purchase Expenditures	0	0	0
Equipment	37	38	26
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	894	956	1,021
Total Expenditures by Object	\$3,444	\$3,753	\$3,990

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

\$000's

<u>Activity No. and Name</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Actual</u>	<u>FY-2008 Budgeted</u>
10 General Operations			
1 General Operations	605	694	743
88 Data Processing	76	90	107
Total General Operations	681	784	850
20 Race Day Expenses			
1 Race Day Expenses	1,428	1,707	1,792
88 Data Processing	17	1	3
Total Race Day Expenses	1,445	1,708	1,795
30 Law Enforcement			
1 Law Enforcement	343	390	400
88 Data Processing	2	0	12
Total Law Enforcement	345	390	412
40 Oklahoma Bred Program			
1 OK Breeding Development	178	156	178
Total Oklahoma Bred Program	178	156	178
50 Gaming Regulation			
1 Gaming Regulation	797	715	733
88 Data Processing	2	0	22
Total Gaming Regulation	799	715	755
Total Expenditures by Activity	\$3,448	\$3,753	\$3,990

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

<u>Activity No. and Name</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Actual</u>	<u>FY-2008 Budgeted</u>
10 General Operations	9.0	9.0	14.0
20 Race Day Expenses	16.8	18.1	18.0
30 Law Enforcement	4.0	4.4	5.0
40 Oklahoma Bred Program	4.0	4.0	3.0
50 Gaming Regulation	5.8	6.8	7.0
Total FTE	39.6	42.3	47.0
Number of Vehicles	2	2	4

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.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2006 <u>Actual</u>	FY- 2007 <u>Actual</u>	FY- 2008 <u>Budgeted</u>	FY-2009 <u>Estimated</u>
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Program: Administration

Goal: This program will provide quality and effective service to our customers, internal and external.

- * This program is required to submit several reports to its customers. These reports include, but are not limited to, budget, budget request, strategic plan, data processing plan, disaster relief plan, affirmative action plan, general acceptable accounting principles conversion, property inventory, risk assessment survey, workforce plan. We will submit each report accurately and timely. The measurement is the percentage of reports that is submitted on or before the due date and without errors.

Report Submission	98%	98	99	99
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- * Staff development is critical to effective delivery of program services. We will increase the annual number of staff development training hours to at least 40 for each staff member. The measurement is the percentage of staff that receives at least 40 hours of staff development training during each fiscal year of FY-2009 and FY-2010.

Staff Development Training	85	100	100	100
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HUMAN RIGHTS COMMISSION

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HUMAN RESOURCES AND
ADMINISTRATION

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Budgeted</u>	<u>FY-2009 Estimated</u>
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Program: Community Relations

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

- * This program will increase by 50 for each FY- 2009 and FY- 2010 the resolution of discrimination complaints (complaints that are outside of the jurisdiction of the enforcement program) between individuals or groups through meetings, conferences, conciliations, or appropriate referrals. The measurement is the increase or decrease in the number of discrimination disputes resolved each stated fiscal year.

Complaint resolutions	150	368	408	458
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- * This program will increase by at least 50 the annual number of technical assistance relating to customer rights under civil rights laws enforced by the Agency. The measurement is the increase or decrease in the number of technical assistance provided to customer for FY- 2008 and FY 2009.

Technical assistance	626	912	962	1012
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- * This program will plan, organize, and conduct a minimum of two major educational programs annually to educate the public concerning their rights to equality in employment, housing, places of public accommodation and other areas under the laws enforced by the Agency. The measurement is the number of major educational programs conducted for FY-2008 and FY-2009.

# of educational activities	3	2	2	2
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Program: Enforcement and Compliance

Goal: To increase the quality, quantity and timeliness of employment and housing discrimination complaints filed with the Commission.

- * The Commission has a housing discrimination complaint resolution contract with HUD. Pursuant to the contract, the Commission is required to resolve complaints in compliance with HUD's processing procedures and forward all resolution to HUD for review and approval. This program will resolve all housing discrimination complaints with a 100% HUD approval rate each fiscal year. The measurement is the annual percentage rate of housing resolutions approved by HUD for each fiscal year.

Housing Resol. Quality	100%	100%	100%	100%
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- * Fair housing is critical to the quality of life for Oklahomans; yet, fair housing remains a serious problem. Therefore, resolving housing discrimination complaints is very important. The Commission resolved 63 complaints during FY-2006. Given the Commissioner's limited staff and given the complexity involved in resolving housing complaints, the Commission can reasonably expect to resolve 60 complaints each fiscal year. The measurement is the number of housing discrimination complaints resolved each fiscal year.

Housing Complaints	63	69	60	60
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- * The Commission has an employment resolution contract with the Equal Employment Opportunity Commission (EEOC). The EEOC sets complaint resolution quality standards and approves and disapproves complaints resolutions submitted by the Commission to the EEOC for review. This program will resolve complaints in compliance with EEOC standard of quality 100 percent of the times. The measurement is the annual percentage rate of Commission complaint resolutions approved by EEOC each fiscal year.

Resolution Quality	100%	100%	100%	100%
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- * Timely processing of employment discrimination complaints is essential to effective complaint resolutions. This program will reduce by 50 days each fiscal year the average number of days involved in resolving employment discrimination complaints. The measurement is the reduction in the average number of days required to resolve discrimination complaints.

Complaint Resolution Time	623	579	529	479
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Budgeted</u>	<u>FY-2009 Estimated</u>
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Program: Enforcement and Compliance

Goal: To increase the quality, quantity and timeliness of employment and housing discrimination complaints filed with the Commission.

- * Equal employment opportunity is essential to the quality of life for Oklahomans; yet discrimination in employment remains a serious problem. Resolving discrimination complaints is important to furthering equal employment opportunity. Therefore, this program will increase the annual number of employment discrimination complaints resolutions by at least 15 for each FY-2008, FY-2009 and FY-2010. The measurement is the increase in the number of employment discrimination complaint resolutions each fiscal year.

Employment Complaints	240	216	231	246
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- * Resolving housing discrimination complaints timely is essential to furthering fair housing and protecting the rights of our customers. This program will resolve 53% of housing discrimination complaints within 100 days. The measurement is the percentage of complaints resolved within 100 days for each fiscal year.

Housing Compl. Resol Time	31%	56%	59%	62%
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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- 2006 Actual</u>	<u>FY-2007 Actual</u>	<u>FY-2008 Budgeted</u>	
19X General Revenue	717	714	709	
440 Federal Funds	334	350	594	
Total Expenditures by Fund	\$1,051	\$1,064	\$1,303	

EXPENDITURES BY OBJECT

		\$000's		
<u>Object of Expenditure</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Actual</u>	<u>FY-2008 Budgeted</u>	
Salaries and Benefits	852	860	977	
Professional Services	10	18	71	
Travel	43	79	90	
Lease-Purchase Expenditures	0	0	0	
Equipment	26	7	6	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	121	101	160	
Total Expenditures by Object	\$1,052	\$1,065	\$1,304	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted	
1 Administration				
1 Administration And Support	266	268	269	
2 Admin and Support (EEOC)	27	22	60	
3 Admin and Support (HUD)	31	15	55	
Total Administration	<u>324</u>	<u>305</u>	<u>384</u>	
2 Enforcement and Compliance				
2 Enforcement And Compliance	536	437	428	
3 Enforce & Compliance (EEOC)	112	138	208	
4 Enforce & Compliance (HUD)	33	128	205	
Total Enforcement and Compliance	<u>681</u>	<u>703</u>	<u>841</u>	
3 Community Relations				
3 Community Relations	10	14	12	
4 Community Relations (EEOC)	17	20	24	
5 Community Relations (HUD)	19	22	44	
Total Community Relations	<u>46</u>	<u>56</u>	<u>80</u>	
Total Expenditures by Activity	<u><u>\$1,051</u></u>	<u><u>\$1,064</u></u>	<u><u>\$1,305</u></u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted
1 Administration	5.0	0.0	0.0
2 Enforcement and Compliance	13.0	0.0	0.0
3 Community Relations	<u>1.0</u>	<u>0.0</u>	<u>0.0</u>
Total FTE	<u>19.0</u>	<u>0.0</u>	<u>0.0</u>
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

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Budgeted</u>	<u>FY-2009 Estimated</u>
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Program: ADMINISTRATION - 10

Goal: Provide effective and impartial services and programs to our customers.

- * We will conduct annual surveys to evaluate the delivery and effectiveness of all services and programs. We strive for continuous improvement by coordinating strategic activities, analyzing customer feedback, and effectively utilizing our resources. We will have maintained at least 82% satisfaction by FY-08, and then increase by 1% thereafter.

Annual Survey	N/A	N/A	82%	83%
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Goal: Use innovative solutions to the Dispute Resolution through new technology.

- * We will offer new training programs through our website in FY-08. We anticipate 73 enrollees and an increase of 5 participants per year.

Web-based Training	N/A	N/A	73	78
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- * In FY-04, we modified our internal tracking system to include agencies statistics on the number of and type of disputes and resolution methods. We began maintaining and tracking all classified agencies and statistics in FY-05.

Internal Tracking System	100%	100%	100%	100%
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Goal: Create full and open communication channels to agency/employee inquiries.

- * We have established Advisory Groups within each classified state agency, regarding Commission programs. We will respond to agency/employee inquiries within one working day.

Communication	1	1	1	1
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Program: ALTERNATIVE DISPUTE RESOLUTION PROGRAM - 50

Goal: Provide effective, impartial services and programs to our customers.

- * MPC's Alternative Dispute Resolution program will increase the cases resolved through mediation and negotiation conferences. We anticipate an increase of 25 cases in FY-08 and 5 cases thereafter.

ADR	100 cases	121 cases	146 cases	151 cases
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Program: GRIEVANCE MANAGEMENT TRAINING - 60

Goal: Provide effective, impartial services and programs to our customers.

- * Based on fulfillment of our customers' new expectations and benchmark, we will increase training opportunities by offering one additional class each year through FY-12. The projected average class size is 25 participants. We anticipate the following number of training classes:

Customer Training	25	15	16	17
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Program: HEARINGS AND HEARING APPEALS- 40

Goal: Create full and open communication channels to agency/employee inquiries.

- * We have established Advisory Groups within each classified state agency, regarding Commission programs. We will respond to agency/employee communications within one working day.

Communication	1	1	1	1
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Goal: Reduce costs to other agencies.

- * Based upon our improved internal operations, we will enable state employees to solve problems by themselves. We will also provide savings to other agencies by expediting resolution of disputes.

Appeal Resolution Time	67 days	57 days	47 days	37 days
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Program: INVESTIGATIONS - 30

MERIT PROTECTION COMMISSION

- 406 -

HUMAN RESOURCES AND
ADMINISTRATION

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Budgeted</u>	<u>FY-2009 Estimated</u>
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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 an increase of \$500 savings for other agencies with regard to investigations, negotiations, mediations, hearings and trainings:

On-Site Activities	\$6,500 savings	\$3,844 savings	\$4,344 savings	\$4,844 savings
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Goal: Develop full and open communication channels.

- * We have established Advisory Groups within each classified state agency, regarding Commission programs. We will respond to agency/employee inquiries, suggestions, concerns and comments within one working day.

Communication	1	1	1	1
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NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

\$000's

<u>Type of Fund:</u>	<u>FY- 2006 Actual</u>	<u>FY-2007 Actual</u>	<u>FY-2008 Budgeted</u>
19X General Revenue	544	587	649
200 Merit Protection Comm Revolving	9	23	25
Total Expenditures by Fund	\$553	\$610	\$674

EXPENDITURES BY OBJECT

\$000's

<u>Object of Expenditure</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Actual</u>	<u>FY-2008 Budgeted</u>
Salaries and Benefits	383	454	552
Professional Services	30	35	37
Travel	17	31	20
Lease-Purchase Expenditures	0	0	0
Equipment	40	18	35
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	84	70	30
Total Expenditures by Object	\$554	\$608	\$674

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted	
10 Administration				
1 General Operations	115	125	170	
3 Data Processing	24	8	10	
20 Transcripts	9	23	25	
Total Administration	<u>148</u>	<u>156</u>	<u>205</u>	
30 Investigations				
1 Investigations	103	110	106	
Total Investigations	<u>103</u>	<u>110</u>	<u>106</u>	
40 Hearings and Hearing Appeals				
1 Hearings/Appeals	94	106	116	
Total Hearings and Hearing Appeals	<u>94</u>	<u>106</u>	<u>116</u>	
50 Alternative Dispute Resolution				
1 Alternate Dispute Resolution	106	120	118	
Total Alternative Dispute Resolution	<u>106</u>	<u>120</u>	<u>118</u>	
60 Grievance Management/Training				
1 Griev Mgmt Trng	102	118	129	
Total Grievance Management/Training	<u>102</u>	<u>118</u>	<u>129</u>	
Total Expenditures by Activity	<u><u>\$553</u></u>	<u><u>\$610</u></u>	<u><u>\$674</u></u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted
10 Administration	1.2	1.6	1.9
30 Investigations	1.3	1.2	1.5
40 Hearings and Hearing Appeals	0.9	0.8	0.8
50 Alternative Dispute Resolution	1.4	1.4	1.7
60 Grievance Management/Training	1.3	1.5	2.1
Total FTE	<u>6.1</u>	<u>6.5</u>	<u>8.0</u>
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 and the Quality Oklahoma Program. It administers the statutorily required Supervisory Training Program, the certification of Discrimination Complaints Investigators, the certification of Personnel Professionals and the training of Civil Rights Administrators. OPM provides staff support for the Affirmative Action Review Council, the Employees Assistance Program Advisory Committee, the Committee for Incentive Awards for State Employees Program which administers the Productivity Enhancement Program (PEP), the Oversight Committee for State Employee Charitable Contributions which administers the State Charitable Campaign (SCC), the Commission on the Status of Women, and a variety of other advisory committees. OPM also administers the state employee's voluntary payroll deduction program.

OPM provides system support activities for direct deposit for higher education. 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 new JobApps System is implemented and operational.

STATUTORY REFERENCES

Program Name	Statutory Reference
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

FY - 2009 EXECUTIVE BUDGET

50005 - State Employee Assistance Program Title 74 Section 840-2.10
 60004 - Network Management Services Title 62 Section 41.5e, g; Title 74-840-2.7

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES				
Goals/Measures	FY- 2006 Actual	FY- 2007 Actual	FY- 2008 Budgeted	FY-2009 Estimated

Program: 20001 - Employee Selection Services

Goal: To recruit and certify qualified personnel for state service

* Results of applicant survey on scale of 4.0				
Applicant Survey Score	3.8	3.8	3.9	3.9
* Total number of applications received annually				
Applications Received	67,447	57,216	75,000	80,000
* Total number of persons hired from the certificates annually				
Certificate Hires	3,501	3,084	3,500	3,500

Goal: To administer the Persons with Severe Disabilities Employment Program

* Total number of persons with severe disabilities hired annually				
Persons Hired	51	50	50	75

Goal: To administer and promote the Targeted Recruitment Program

* Number of Career Fairs and other activities attended				
# of Career Fairs Attended	44	64	70	70

Goal: To provide selection services (state employment registers) to job applicants and state agencies

* Number of selection devices reviewed and either approved, revised, or replaced utilizing subject matter experts. procedures implemented annually				
Selection Devices Reviewed	19	21	20	25

Goal: To manage the State of Oklahoma Performance Management Process (PMP)

* Percentage of audited agencies in compliance with statutes regarding PMP preparation.				
% of Agencies in Compliance	73%	48%	80%	85%
* Number of agencies audited for PMP compliance with statutes by 30%				
# of Agencies Audited	11	21	15	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	30	26	30	35

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
Goals/Measures	FY- 2006 Actual	FY- 2007 Actual	FY- 2008 Budgeted	FY-2009 Estimated

Program: 20001 - Employee Selection Services

Goal: Increase the number of state colleges and universities with students applying to participate in the CAPIP annually.

- * Percentage of state colleges and unviersties with students applying to participate in the CAPIP annually.

Colleges and Universities	45%	61%	70%	75%
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Program: 30001 - Human Resource Development Services

Goal: To conduct at least 350 management training days

- * Number of Management Training Days

# Management Training Days	345	343	350	350
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- * Total number of courses offered to state employees

# Courses Offered	331	317	325	325
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Goal: To revise at least four courses annually to ensure content is current

- * Number of courses revised

Revised Courses	3	3	4	4
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Goal: To recognize Quality Improvement Process team efforts utilizing performance improvements resulting in better customer satisfaction, cost savings, revenue generation, increased employee morale, or service delivery systems

- * Total number of Quality Improvement Process teams participating in Quality Oklahoma Team Day

QIP & PSP Teams	58	47	50	50
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- * Dollars saved by Quality Oklahoma Team Projects

Annual Team Savings	\$112,468,830	\$38,066,407	\$40,000,000	\$40,000,000
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- * Total number of Quality Improvement Process Team Awards given to employees and teams annually

QIP & PSP Awards	30	23	30	30
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Goal: To enroll at least 40 CPM candidates annually

- * Total number of newly enrolled CPM candidates annually

# New CPM Candidates	26	41	40	40
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Goal: To provide opportunities for CPM candidates to complete examinations

- * Total number of CPM examinations taken annually

# CPM Examinations	110	87	100	100
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Goal: To provide opportunities for CPM candidates to complete required projects

- * Total number of CPM Projects completed annually

# CPM Projects Completed	122	135	100	100
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Goal: To administer and market the Productivity Enhancement Program (PEP)

- * Dollars saved by the state during the first year as a result of a PEP project

First Year Savings	\$0	\$0	\$10,000	\$10,000
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- * Dollars given to state employees as a result of receiving a PEP award

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
<u>Goals/Measures</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Budgeted</u>	<u>FY-2009 Estimated</u>

Program: 30001 - Human Resource Development Services

Goal: To administer and market the Productivity Enhancement Program (PEP)

Approved Awards	\$0	\$0	\$2,500	\$2,500
* Number of PEP awards given annually				
PEP Nominations	0	0	5	5

Program: 40001 - Management Support Services

Goal: To insure proper allocation of positions by completing position audits

* The number of position audits completed annually				
# Audits Completed	490	481	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	64,003	45,531	46,000	46,000

Goal: To assure that an appropriate percentage of the state's classified workforce is represented in the Annual Compensation Report survey comparisons to assure validity of the market comparison

* The percentage of the classified workforce represented by benchmark jobs compared to survey in the Annual Compensation Report				
% of Benchmark Jobs	58%	64%	65%	66%

Goal: To encourage strong participation in the OPM Annual Salary and Benefits Survey, and to conduct and participate in formal and ad hoc salary surveys in order to increase the amount of relevant market data for classified positions.

* The percentage of both formal and ad hoc salary surveys completed by the established survey deadline				
% of Surveys Completed	99%	100%	100%	100%

Program: 50005 - State Employee Assistance Program

Goal: To provide counseling and referral assistance to state employees and their families with help in mental health, alcohol/drugs, emotional, marital, family relations, financial, job-related issues, and personal problems

* Number of hours of counseling provided to state employees and their families on an annual basis.				
Hours of Counseling	3870	3,888	4,082	4,286

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	58	28	29	30

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	634	641	673	707

Program: 60004 - Network Management Services

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Budgeted</u>	<u>FY-2009 Estimated</u>
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Program: 60004 - Network Management Services

Goal: To maintain a reliable, secure network with minimal downtime

* The percentage of time the network is up and available to users

% Uptime	99.9%	99.9%	99.9%	99.9%
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Goal: To provide fast, friendly responses to users of the network and Direct Deposit System.

* The average amount of time taken to resolve help desk calls

Help Call Resolution Time	1 hour	1 hour	1 hour	1 hour
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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- 2006 Actual</u>	<u>FY-2007 Actual</u>	<u>FY-2008 Budgeted</u>
19X General Revenue	4,494	4,809	4,892
205 Office of Personel Mgt Revolving	113	185	222
215 OCSW REVOLVING FUND	14	1	12
225 Benefits Council Reimbursement	9	16	0
Total Expenditures by Fund	\$4,630	\$5,011	\$5,126

EXPENDITURES BY OBJECT

\$000's

<u>Object of Expenditure</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Actual</u>	<u>FY-2008 Budgeted</u>
Salaries and Benefits	4,021	4,218	4,292
Professional Services	168	150	324
Travel	65	73	70
Lease-Purchase Expenditures	0	0	0
Equipment	42	236	87
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	334	334	352
Total Expenditures by Object	\$4,630	\$5,011	\$5,125

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted
10	Administration			
10001	Cabinet Sec / Administration	535	556	640
10002	Financial Mgt / Admin Services	687	781	893
10003	Equal Opportun & Workforce Div	118	140	140
10013	Commission on Status of Women	54	24	43
20001	Employment Selection Services	871	1,003	1,090
30001	Human Resource Development Svc	310	351	408
40001	Management Services	873	957	1,052
50005	State Employee Assistance Prog	240	275	278
60004	Network Management Services	141	375	582
60005	Core Project	0	0	0
60006	Information Technology Svcs	802	550	0
	Total Administration	<u>4,631</u>	<u>5,012</u>	<u>5,126</u>
Total Expenditures by Activity		<u>\$4,631</u>	<u>\$5,012</u>	<u>\$5,126</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name		FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted
10	Administration	<u>73.9</u>	<u>69.4</u>	<u>76.0</u>
Total FTE		73.9	69.4	76.0
Number of Vehicles		3	3	3

SECURITIES COMMISSION (630)

MISSION

The mission of the Oklahoma Department of Securities (ODS) is investor protection through the administration and enforcement of The Oklahoma Securities Act, an act prohibiting fraud in securities transactions and requiring the registration of broker-dealers, agents, investment advisers and investment adviser representatives and the registration of securities. The Department also administers the Subdivided Land Sales Code, Business Opportunity Sales Act and the Take Over Disclosure Act.

THE COMMISSION

The Oklahoma Securities Commission consists of four (4) appointed members and one (1) Ex officio member. The Governor makes appointments by and with the advice and consent of the Senate. The commissioners are appointed for a six-year initial term. The appointed members consist of a member of the Oklahoma Bar Association appointed from a list of five nominees submitted by the Oklahoma Bar Association, an active officer of a bank or trust company operating in the State of Oklahoma appointed from a list of five nominees submitted by the Oklahoma Bankers Association, a certified public accountant appointed from a list of five nominees submitted by the Oklahoma Society of Certified Public Accountant and a member engaged in the securities industry from a list of five nominees submitted by the Oklahoma Securities Industry Association.

The State Bank Commissioner of Oklahoma by reason of office automatically serves as an ex officio member.

DUTIES/RESPONSIBILITIES

The Oklahoma Securities Act, an act that establishes a basic regulatory framework with four broad objectives:

1. To provide effective enforcement of the law.
2. To ensure that investors have access to the information they need to make informed investment decisions through the registration of securities transactions when appropriate.
3. To establish qualifications and standards of conduct for securities professionals through the registration of Oklahoma broker-dealers, agents, investment advisers and investment adviser's representatives;
4. To provide investor education.

O.S. 74 Section 5062.22 provides in part that the Department shall cooperate with and render such services, as feasible, to the Oklahoma Development Finance Authority.

STATUTORY REFERENCES

Program Name	Statutory Reference
Registration of Securities	Oklahoma Uniform Securities Act of 2004, 71 O.S. Supp.2006, Sec.1-601.J.1.b.
Broker-Dealers, Agents and Investment Advisers - Licensing	Oklahoma Uniform Securities Act of 2004, 71 O.S. Supp.2006, Sec.1-601.J.1.a.
Broker-Dealers, Agents and Investment Advisers - Examination	Oklahoma Uniform Securities Act of 2004, 71 O.S. Supp.2006, Sec.1-601.J.1.a.
Investigation and Enforcement	Oklahoma Uniform Securities Act of 2004, 71 O.S. Supp.2006, Sec.1-601.J.1.c.
Mission Support	Oklahoma Uniform Securities Act of 2004, 71 O.S. Supp.2006, Sec.1-601.J.1.
Administration	Oklahoma Uniform Securities Act of 2004, 71 O.S. Supp.2006, Sec.1-601.J.1.
Investor Education	Oklahoma Uniform Securities Act of 2004, 71 O.S. Supp.2006, Sec.1-601.J.1.d.
Data Processing	Oklahoma Uniform Securities Act of 2004, 71 O.S. Supp.2006, Sec.1-601.J.1.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Budgeted</u>	<u>FY-2009 Estimated</u>
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Program: Investigation and Enforcement

Goal: To impede the defrauding of the investing public by improving responsiveness to complaints and, where warranted, investigations; and taking the appropriate remedial actions or sanctions.

Program: Investor Education

Goal: Provide information and training necessary for high school teachers to implement the Students Tracking and Researching the Stock Market (STARS) program in their courses and/or organizations they sponsor. Conduct one week institutes to raise teachers' awareness of investment and financial education and fraud prevention. Sponsor two-day refresher workshops for teachers who have participated in the STARS program, to offer program support and a deeper understanding of investment and financial education.

- * Sponsor two-day refresher workshops for teachers who have participated in the STARS program, to offer program support and a deeper understanding of investment and financial education.

Conduct Teacher Workshops	109	129	150	150
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- * Conduct one week institutes to raise teachers awareness of investment and financial education and fraud prevention

Conduct Teacher Institutes	41	41	50	50
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Program: Mission Support

Goal: Protect investors through support of the registrations divisions

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	20455	21783	21000	21000
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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- 2006 Actual</u>	<u>FY-2007 Actual</u>	<u>FY-2008 Budgeted</u>	
200 Securities Commission Revolving	2,954	3,543	17,400	
205 Investor Education Revol Fund	844	909	924	
Total Expenditures by Fund	\$3,798	\$4,452	\$18,324	

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted	
Salaries and Benefits	2,634	3,142	3,108	
Professional Services	898	958	1,029	
Travel	30	29	70	
Lease-Purchase Expenditures	23	18	18	
Equipment	12	13	20	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	202	292	14,080	
Total Expenditures by Object	\$3,799	\$4,452	\$18,325	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted	
10 General Operations				
1000 Administration General	238	199	189	
2000 Regulation General	345	413	8,442	
2088 Regulation Data Processing	202	238	299	
2200 Registration Of Securities	250	289	639	
2310 Regis of Firms/Agents Licensng	114	124	5,561	
2320 Regis of Firms/Agents Exam	366	435	422	
2400 Investigation and Enforcement	1,362	1,758	1,764	
2500 Investor Education	79	88	84	
Total General Operations	2,956	3,544	17,400	
30 Investor Education				
2 Investor Education Univ of OK	844	909	924	
Total Investor Education	844	909	924	
Total Expenditures by Activity	\$3,800	\$4,453	\$18,324	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted	
10 General Operations	26.8	26.8	26.8	
Total FTE	26.8	26.8	26.8	
Number of Vehicles	0	0	0	

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project:		FY-2006	FY-2007	FY-2008
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
91	Capital Projects			
1	Personal Computer LAN	70	18	259
Total Capital Outlay by Project		<u>70</u>	<u>18</u>	<u>259</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. Administer the Oklahoma Private Activity Bond Allocation Act.

STATUTORY REFERENCES

Program Name	Statutory Reference
Operation of the State Bond Advisor's Office	62 O.S. 695

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

EXPENDITURES BY FUND

		\$000's		
Type of Fund:		FY- 2006	FY-2007	FY-2008
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	FY 2004 GENERAL REVENUE FUN	181	185	186
285	BOND OVERSIGHT REVOLVING F	128	139	177
Total Expenditures by Fund		<u><u>\$309</u></u>	<u><u>\$324</u></u>	<u><u>\$363</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>	
Salaries and Benefits	276	295	313	
Professional Services	2	2	0	
Travel	10	6	22	
Lease-Purchase Expenditures	0	0	0	
Equipment	1	0	5	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	22	21	23	
Total Expenditures by Object	<u>\$311</u>	<u>\$324</u>	<u>\$363</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>	
11 General Operations				
1 General Operations	309	324	360	
2 Data Processing	0	0	3	
Total General Operations	<u>309</u>	<u>324</u>	<u>363</u>	
Total Expenditures by Activity	<u>\$309</u>	<u>\$324</u>	<u>\$363</u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <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

The seven member board is charged with administration of the Oklahoma Accountancy Act for the protection of the public through the promulgation of rules and enforcement of the statute.

STATUTORY REFERENCES

Program Name	Statutory Reference
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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- 2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>
200 Accountancy Board Revolving Fund	909	883	1,471
Total Expenditures by Fund	<u>909</u>	<u>883</u>	<u>1,471</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted	
Salaries and Benefits	504	488	756	
Professional Services	159	166	327	
Travel	51	39	85	
Lease-Purchase Expenditures	0	0	0	
Equipment	22	34	33	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	173	157	271	
Total Expenditures by Object	\$909	\$884	\$1,472	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted	
10 Administration				
1 General Administration	797	834	1,260	
2 Data Processing	112	50	211	
Total Administration	909	884	1,471	
Total Expenditures by Activity	\$909	\$884	\$1,471	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES		\$000's		
Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted	
10 Administration	9.0	8.2	10.0	
Total FTE	9.0	8.2	10.0	
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

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entity who has violated any of the provisions of The the State Architectural and Interior Designers Act or any rule of the Board promulgated pursuant to said act and against the owner/developer of the building type not exempt;

15. Investigate alleged violations of The the State Architectural and Interior Designers Act or of the rules, orders or final decisions of the Board;

16. Promulgate rules of conduct governing the practice of licensed architects and landscape architects;

17. Keep accurate and complete records of its proceedings, and certify the same as may be appropriate;

18. Whenever it deems it appropriate, confer with the Attorney General or his the Attorney General's assistants in connection with all legal matters and questions. The Board may also retain an attorney who is licensed to practice law in this state. The attorney shall serve at the pleasure of the Board for such compensation as may be provided by the Board. The attorney shall advise the Board and perform legal services for the Board with respect to any matters properly before the Board. In addition to the above, the Board may employ hearing examiners to conduct administrative hearings under the provisions of the Administrative Procedures Act, Section 250 et seq. of Title 75 of the Oklahoma Statutes;

19. Prescribe by rules, fees to be charged as required by this act;

20. Adopt rules providing for a program of continuing education in order to insure that all licensed architects or landscape architects remain informed of those technical and professional subjects which the Board deems appropriate to professional architect or landscape architect practice. The Board may by rule describe the methods by which the requirements of such program may be satisfied. Failure to meet such requirements of continuing education shall result in nonrenewal of the license issued to the architect or landscape architect;

21. Adopt rules regarding requirements for intern development as a prerequisite for registration licensure; and

22. Take such other action as may be reasonably necessary or appropriate to effectuate The the State Architectural and Interior Designers Act.

STATUTORY REFERENCES

Program Name	Statutory Reference
Architects, Landscape Architects & Interior Designers	O.S. 59, Section 46.1 et seq.

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

EXPENDITURES BY FUND		\$000's		
Type of Fund:	FY- 2006	FY-2007	FY-2008	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
200 Architects Board Revolving Fund	355	375	431	
Total Expenditures by Fund	<u><u>\$355</u></u>	<u><u>\$375</u></u>	<u><u>\$431</u></u>	

ARCHITECTS BOARD

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HUMAN RESOURCES AND
ADMINISTRATION

NON-APPROPRIATED AGENCIES

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted	
Salaries and Benefits	199	228	253	
Professional Services	68	75	65	
Travel	37	20	48	
Lease-Purchase Expenditures	0	0	0	
Equipment	12	1	1	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	39	51	66	
Total Expenditures by Object	\$355	\$375	\$433	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted	
10 General Operations				
10 General Operations	331	347	422	
88 Data Processing	24	28	9	
Total General Operations	355	375	431	
Total Expenditures by Activity	\$355	\$375	\$431	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES		\$000's		
Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted	
10 General Operations	3.1	0.0	0.0	
Total FTE	3.1	0.0	0.0	
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	\$000's		
	FY- 2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>
200 Chiropractic Examiners Revolving	193	236	240
Total Expenditures by Fund	<u><u>\$193</u></u>	<u><u>\$236</u></u>	<u><u>\$240</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>	
Salaries and Benefits	102	116	142	
Professional Services	45	60	50	
Travel	17	21	22	
Lease-Purchase Expenditures	0	0	0	
Equipment	0	0	0	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	28	39	27	
Total Expenditures by Object	<u>\$192</u>	<u>\$236</u>	<u>\$241</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>	
10 General Operations				
1 General Operations	193	236	240	
Total General Operations	<u>193</u>	<u>236</u>	<u>240</u>	
Total Expenditures by Activity	<u>\$193</u>	<u>\$236</u>	<u>\$240</u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>	
10 General Operations	2.0	3.0	3.0	
Total FTE	<u>2.0</u>	<u>3.0</u>	<u>3.0</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	\$000's		
	FY- 2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>
200 Cosmetology Board Revolving	862	853	907
Total Expenditures by Fund	<u><u>\$862</u></u>	<u><u>\$853</u></u>	<u><u>\$907</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted	
Salaries and Benefits	582	648	575	
Professional Services	15	20	25	
Travel	86	66	85	
Lease-Purchase Expenditures	0	0	0	
Equipment	9	6	1	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	171	112	221	
Total Expenditures by Object	\$863	\$852	\$907	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted	
10 General Operations				
1 General Operations	707	679	737	
2 Data Processing	14	11	30	
3 Inspection Program	142	162	140	
Total General Operations	863	852	907	
Total Expenditures by Activity	\$863	\$852	\$907	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted	
10 General Operations	14.0	14.0	12.0	
Total FTE	14.0	14.0	12.0	
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	\$000's		
	FY- 2006	FY-2007	FY-2008
Type of Fund:	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
200 State Dental Board Revolving	416	416	504
Total Expenditures by Fund	<u>416</u>	<u>416</u>	<u>504</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>	
Salaries and Benefits	248	267	294	
Professional Services	66	47	80	
Travel	26	19	33	
Lease-Purchase Expenditures	0	0	0	
Equipment	5	0	11	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	71	83	87	
Total Expenditures by Object	<u>\$416</u>	<u>\$416</u>	<u>\$505</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>	
10 General Operations				
1 General Operations	415	414	496	
Total General Operations	<u>415</u>	<u>414</u>	<u>496</u>	
88 Data Processing				
1 Data Processing	1	2	8	
Total Data Processing	<u>1</u>	<u>2</u>	<u>8</u>	
Total Expenditures by Activity	<u>\$416</u>	<u>\$416</u>	<u>\$504</u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <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	2	2	2	

EMPLOYEES BENEFITS COUNCIL (815)

MISSION

To provide state employees flexible benefits designed for choice and cost effectiveness, superior administration, and promotion of healthy lifestyles.

THE COUNCIL

A five member council consists of two Governor's appointees, one appointed by the Speaker of the House, one appointed by President Pro Tempore, and Administrator of the Office of Personnel Management

DUTIES/RESPONSIBILITIES

Please see Mission Statement.

STATUTORY REFERENCES

Program Name	Statutory Reference
Executive Administration	74 O.S. 1361 et.seq.
Contracts Administration	74 O.S. 1361 et.seq.
Accounting	74 O.S. 1361 et. seq.
Data Processing	74 O.S. 1361 et.seq.
Flexible Spending Accounts Administration	74 O.S. 1361 et. seq.
Communications	74 O.S. 1361 et. seq.
Member Services/Training	74 O.S. 1361 et. seq.
Wellness	74 O.S. 1361 et. seq.

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

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>
210 EBC Wellness Program Revolving	345	452	985
220 EBC Administration Revolving	3,995	4,450	5,169
Total Expenditures by Fund	<u><u>\$4,340</u></u>	<u><u>\$4,902</u></u>	<u><u>\$6,154</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>	
Salaries and Benefits	1,887	2,119	2,664	
Professional Services	1,793	1,828	2,505	
Travel	21	35	66	
Lease-Purchase Expenditures	0	0	0	
Equipment	211	345	395	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	427	575	523	
Total Expenditures by Object	<u>\$4,339</u>	<u>\$4,902</u>	<u>\$6,153</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>	
50 Employee Benefits Council				
1 Employee Benefits Admin	2,403	2,580	2,736	
2 Wellness Program	85	369	985	
88 Employee Benefits Data Process	1,852	1,952	2,433	
Total Employee Benefits Council	<u>4,340</u>	<u>4,901</u>	<u>6,154</u>	
Total Expenditures by Activity	<u>\$4,340</u>	<u>\$4,901</u>	<u>\$6,154</u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES		\$000's		
Activity No. and Name	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>	
50 Employee Benefits Council	32.5	32.5	39.5	
Total FTE	<u>32.5</u>	<u>32.5</u>	<u>39.5</u>	
Number of Vehicles	1	1	1	

OUTSTANDING DEBT		\$000's		
Activity No. and Name	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>	
Lease-purchase obligations	0	0	2,204	
Revenue bond issues	0	0	0	
Other debt	0	0	0	
Total Outstanding Debt	<u>\$0</u>	<u>\$0</u>	<u>\$2,204</u>	

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 & Training, and Economic Research and Analysis.

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, (Public Law 104-188); Tax Payer Relief Act of 1997, (PL 105-34); Internal Revenue Code of 1986, Section 51 and 51A; ETA Handbook 408, 2nd Edition, November 1998 and Addendums; Tax and Trade Relief Extension Act of 1998 (PL 105-277); Ticket to Work and Work Incentives Improvement Act of 1999 (PL 106-170). Job Creation and Work Assistance Act of 2002 (PL 107-47). <Continued below>
Trade Adjustment Assistance (TAA)	Trade Adjustment Assistance for Workers under the Trade Act of 2002 as amended.
Foreign Labor Certification	Immigration and Nationality Act of 1952. In 1990, the Immigration Act was enacted. 20 C.F.R. Part 656
Unemployment Insurance (UI)	The Social Security Act, Wagner-Peyser Act, Federal Unemployment Tax Act and Title 40, Oklahoma.
Veterans Services	United States Code Title 38, Chapters 41, 42 and 43 and P.L. 107-288.
Senior Community Services Employment Program (SCSEP)	Title V of the Older Americans Act (OAA) as amended by P.L. 100-175 and P.L. 102-325; the SCSEP regulations at 20 CFR, Part 641.
Current Employment Statistics (CES)	29 USC 1 and Section 14 of the Wagner-Peyser Act (29USC49f(a)(3)(D). Workforce Investment Act, Section 15, Employment Statistics
Local Area Unemployment Statistics (LAUS)	29 USC 1 and Section 14 of the Wagner-Peyser Act (29USC49f(a)(3)(D). Workforce Investment Act Section 15 Employment Statistics.
Occupational Employment Statistics (OES)	29 USC 1 and the Job Training Partnership Act (29 USC 1501). Workforce Investment Act Section 15 Employment Statistics.
Quarterly Census of Employment and Wages (QCEW)	29 USC 1 and Section 14 of the Wagner-Peyser Act (29USC49f(a)(3)(D). Workforce Investment Act Section 15 Employment Statistics.
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

FY - 2009 EXECUTIVE BUDGET

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. Personal Responsibility and Work Opportunity Reconciliation Act of 1996

New Hire Directory

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- 2006	FY-2007	FY-2008
		Actual	Actual	Budgeted
200	Employment Sec Comm Revolving	165	209	2,470
288	OESC Computer Fund	0	0	8,309
340	CMIA Programs Disbursing Fund	25,318	22,134	26,000
400	OESC Administration Fund	50,692	49,338	64,096
Total Expenditures by Fund		\$76,175	\$71,681	\$100,875

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2006	FY-2007	FY-2008
		Actual	Actual	Budgeted
	Salaries and Benefits	37,661	38,168	43,170
	Professional Services	974	751	2,470
	Travel	853	699	910
	Lease-Purchase Expenditures	0	0	0
	Equipment	1,190	578	3,208
	Payments To Local Govt Subdivisions	27,659	23,606	30,200
	Other Operating Expenses	7,837	7,878	20,917
Total Expenditures by Object		\$76,174	\$71,680	\$100,875

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2006	FY-2007	FY-2008
		Actual	Actual	Budgeted
1	Administration			
1	Administration	5,955	5,563	7,022
	Total Administration	5,955	5,563	7,022
4	Unemployment Insurance			
1	Unemployment Insurance	14,542	15,410	18,040

EMPLOYMENT SECURITY COMMISSION - 437 -

HUMAN RESOURCES AND
ADMINISTRATION

NON-APPROPRIATED AGENCIES

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted
Total Unemployment Insurance	14,542	15,410	18,040
5 Employment Service			
1 Employment Service	1,639	1,788	2,147
Total Employment Service	1,639	1,788	2,147
7 Research			
1 Research	1,803	1,569	2,167
Total Research	1,803	1,569	2,167
13 Field Services			
1 Field Services	17,956	18,352	25,348
Total Field Services	17,956	18,352	25,348
18 Employment and Training			
1 Employment And Training	28,113	23,387	28,423
Total Employment and Training	28,113	23,387	28,423
79 Clearing and ASA Department			
99999 Clearing and ASA Department	0	0	0
Total Clearing and ASA Department	0	0	0
88 Data Processing			
1 Data Processing	6,166	5,611	17,728
Total Data Processing	6,166	5,611	17,728
Total Expenditures by Activity	\$76,174	\$71,680	\$100,875

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted
1 Administration	69.3	64.1	74.2
4 Unemployment Insurance	288.2	277.5	281.8
5 Employment Service	28.0	26.1	28.0
7 Research	29.9	27.0	28.0
13 Field Services	295.0	279.6	271.0
18 Employment and Training	18.0	16.9	17.0
88 Data Processing	47.9	45.7	49.0
Total FTE	776.3	736.9	749.0
Number of Vehicles	4	4	4

CAPITAL OUTLAY and SPECIAL PROJECTS			\$000's
Expenditures by Project: # Project name	FY-2006 Actual	FY-2007 Actual	FY-2008 Estimated
90 OESC Computer Upgrade Project			
2003 Enterprise Management System	301	30	0
2012 UI Call Center Re-engineering	0	146	0

EMPLOYMENT SECURITY COMMISSION - 438 -

HUMAN RESOURCES AND
ADMINISTRATION

NON-APPROPRIATED AGENCIES

FY - 2009 EXECUTIVE BUDGET

\$000's

Expenditures by Project:		FY-2006	FY-2007	FY-2008
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
2013	Internet Claims Application	0	320	0
Total Capital Outlay by Project		<u>\$301</u>	<u>\$496</u>	<u>\$0</u>

ENGINEERS & LAND SURVEYORS (570)

MISSION

In order to safeguard life, health and property, and to promote the public welfare, the practice of engineering and the practice of land surveying in this state are hereby declared to be subject to regulation in the public interest.

This agency is the only agency in the state of Oklahoma which ensures that the citizens of the state of Oklahoma are protected through the regulation of engineering and surveying services. The Board ensures that engineers and surveyors practicing in the state of Oklahoma meet the education, experience, and examination standards outlined by the legislature in O.S. 59, Section 475.1 et seq.

The application process is rigorous, verifying all education and experience prior to an individual being cited for 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		\$000's		
Type of Fund:	FY- 2006	FY-2007	FY-2008	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
200 Engineers & Land Surveyors Fund	875	962	1,080	
Total Expenditures by Fund	<u><u>\$875</u></u>	<u><u>\$962</u></u>	<u><u>\$1,080</u></u>	

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2006	FY-2007	FY-2008	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
Salaries and Benefits	422	556	617	
Professional Services	170	145	190	
Travel	66	55	65	
Lease-Purchase Expenditures	0	0	0	
Equipment	16	1	10	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	202	204	198	
Total Expenditures by Object	<u><u>\$876</u></u>	<u><u>\$961</u></u>	<u><u>\$1,080</u></u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2006	FY-2007	FY-2008	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
10 General Operations				
1 General Operations	853	956	1,057	
2 Data Processing	22	6	23	
Total General Operations	875	962	1,080	
Total Expenditures by Activity	<u><u>\$875</u></u>	<u><u>\$962</u></u>	<u><u>\$1,080</u></u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2006	FY-2007	FY-2008	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
10 General Operations	7.2	8.2	8.2	
Total FTE	<u>7.2</u>	<u>8.2</u>	<u>8.2</u>	
Number of Vehicles	0	0	0	

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project:		FY-2006	FY-2007	FY-2008
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
92	Special Projects			
3	Office Furnishings	2	103	14
Total Capital Outlay by Project		<u>\$2</u>	<u>\$103</u>	<u>\$14</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- 2006 Actual	FY-2007 Actual	FY-2008 Budgeted
210 OSEEGIB Revolving Fund	35,374	38,906	41,323
215 MEDICAL EXP LIABILITY REV FU	310	122	600
Total Expenditures by Fund	\$35,684	\$39,028	\$41,923

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted	
Salaries and Benefits	10,212	11,003	12,023	
Professional Services	18,891	22,769	22,770	
Travel	130	154	244	
Lease-Purchase Expenditures	0	0	0	
Equipment	558	428	725	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	5,894	4,674	6,162	
Total Expenditures by Object	\$35,685	\$39,028	\$41,924	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted	
1 Self-Funded Insurance Plans				
1 Administration	6,898	5,847	7,138	
2 Third Party Administration	5,327	5,716	6,270	
3 Finance	3,509	3,803	4,268	
4 Legal Services	124	127	138	
5 Internal Audit Services	307	318	525	
Total Self-Funded Insurance Plans	16,165	15,811	18,339	
2 Third Party Admin Contracts				
1 Third Party Admin Contracts	17,138	20,735	19,772	
Total Third Party Admin Contracts	17,138	20,735	19,772	
3 Medical Reimbursement				
1 Medical Reimbursement	310	122	600	
Total Medical Reimbursement	310	122	600	
88 Data Processing				
1 Data Processing	2,071	2,360	3,212	
Total Data Processing	2,071	2,360	3,212	
Total Expenditures by Activity	\$35,684	\$39,028	\$41,923	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted	
1 Self-Funded Insurance Plans	163.0	160.0	160.0	
88 Data Processing	21.0	24.0	24.0	
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- 2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>
200 Medical Licensure Revolving	2,215	2,306	3,211
Total Expenditures by Fund	<u>2,215</u>	<u>2,306</u>	<u>3,211</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted	
Salaries and Benefits	1,328	1,416	1,533	
Professional Services	236	366	581	
Travel	41	60	77	
Lease-Purchase Expenditures	35	39	39	
Equipment	62	27	236	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	513	400	744	
Total Expenditures by Object	\$2,215	\$2,308	\$3,210	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted	
10 General Operations				
1 Administration	745	722	977	
2 Licensure	469	414	507	
3 Investigative Compliance	680	727	998	
4 Accounting	255	259	233	
5 Data Processing	66	184	496	
Total General Operations	2,215	2,306	3,211	
Total Expenditures by Activity	\$2,215	\$2,306	\$3,211	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted	
10 General Operations	22.0	0.0	0.0	
Total FTE	22.0	0.0	0.0	
Number of Vehicles	8	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	\$000's		
	FY- 2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>
200 Motor Vehicle Comm Revolving	284	310	361
Total Expenditures by Fund	<u><u>\$284</u></u>	<u><u>\$310</u></u>	<u><u>\$361</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted	
Salaries and Benefits	224	246	282	
Professional Services	13	15	18	
Travel	15	15	20	
Lease-Purchase Expenditures	0	0	0	
Equipment	4	2	6	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	28	31	35	
Total Expenditures by Object	\$284	\$309	\$361	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted	
10 General Operations				
1 General Operations	275	303	350	
88 Data Processing	9	7	11	
Total General Operations	284	310	361	
Total Expenditures by Activity	\$284	\$310	\$361	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES		\$000's		
Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted	
10 General Operations	4.0	4.0	4.0	
Total FTE	4.0	4.0	4.0	
Number of Vehicles	0	0	0	

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project: # Project name	FY-2006 Actual	FY-2007 Actual	FY-2008 Estimated	
90 Capital Outlay Projects				
1 Upgrade Data Process Systems	5	34	30	
Total Capital Outlay by Project	\$5	\$34	\$30	

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.

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STATUTORY REFERENCES

Program Name	Statutory Reference
Peer Assistance Program (PAP)	59 O.S. Section 567.17
Business Services	Title 59, Section 567.1 et seq
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

Type of Fund:	\$000's		
	FY- 2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>
200 Board of Nursing Revolving Fund	2,037	2,276	2,938
Total Expenditures by Fund	\$2,037	\$2,276	\$2,938

EXPENDITURES BY OBJECT

Object of Expenditure	\$000's		
	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>
Salaries and Benefits	1,438	1,604	2,035
Professional Services	158	223	281
Travel	67	59	95
Lease-Purchase Expenditures	0	0	0
Equipment	88	127	137
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	286	262	390
Total Expenditures by Object	\$2,037	\$2,275	\$2,938

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

Activity No. and Name	\$000's		
	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>
10 General Operations			
1 Business Services	1,129	1,194	1,537
2 Data Processing	83	118	138
5 Peer Assistance	191	243	350
7 Investigations	633	722	913
Total General Operations	2,036	2,277	2,938
79 Clearing and ASA Department			

NURSE REGISTRATION & EDUC. BOARD - 450 -

HUMAN RESOURCES AND
ADMINISTRATION

NON-APPROPRIATED AGENCIES

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>
79 Clearing and ASA Department			
99999 Clearing and ASA Department	0	0	0
Total Clearing and ASA Department	0	0	0
Total Expenditures by Activity	\$2,036	\$2,277	\$2,938

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>
10 General Operations	25.0	23.5	26.0
Total FTE	25.0	23.5	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

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- 2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>
200 Embalmers & Funeral Dir Revolving	284	299	349
Total Expenditures by Fund	<u>\$284</u>	<u>\$299</u>	<u>\$349</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>	
Salaries and Benefits	195	226	249	
Professional Services	36	20	25	
Travel	20	22	27	
Lease-Purchase Expenditures	0	0	0	
Equipment	5	2	5	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	28	28	42	
Total Expenditures by Object	<u>\$284</u>	<u>\$298</u>	<u>\$348</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>	
10 General Operations				
1 General Operations	276	292	340	
2 Data Processing	8	7	9	
Total General Operations	<u>284</u>	<u>299</u>	<u>349</u>	
Total Expenditures by Activity	<u>\$284</u>	<u>\$299</u>	<u>\$349</u>	

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	\$000's		
	FY- 2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>
200 Optometry Board Revolving	100	144	200
Total Expenditures by Fund	<u><u>\$100</u></u>	<u><u>\$144</u></u>	<u><u>\$200</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted	
Salaries and Benefits	63	105	143	
Professional Services	12	12	25	
Travel	10	11	15	
Lease-Purchase Expenditures	0	0	0	
Equipment	0	0	0	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	16	17	16	
Total Expenditures by Object	\$101	\$145	\$199	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted	
10 General Operations				
1 Admin/Licensing and Regulation	100	144	200	
Total General Operations	100	144	200	
Total Expenditures by Activity	\$100	\$144	\$200	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted	
10 General Operations	1.3	2.5	2.5	
Total FTE	1.3	2.5	2.5	
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

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- 2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>
200 Osteopathic Examiners Revolving	429	450	552
Total Expenditures by Fund	<u><u>\$429</u></u>	<u><u>\$450</u></u>	<u><u>\$552</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>	
Salaries and Benefits	303	338	379	
Professional Services	46	47	91	
Travel	15	10	18	
Lease-Purchase Expenditures	0	0	0	
Equipment	1	1	3	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	64	54	61	
Total Expenditures by Object	<u>\$429</u>	<u>\$450</u>	<u>\$552</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>	
10 General Operations				
1 General Operations	429	450	552	
Total General Operations	<u>429</u>	<u>450</u>	<u>552</u>	
Total Expenditures by Activity	<u>\$429</u>	<u>\$450</u>	<u>\$552</u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>	
10 General Operations	5.5	0.0	0.0	
Total FTE	<u>5.5</u>	<u>0.0</u>	<u>0.0</u>	
Number of Vehicles	2	0	0	

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/RESPONSIBILITES

STATUTORY REFERENCES

Program Name	Statutory Reference
Licensing and regulation of Perfusionists	Title 59, O.S., Section 2053

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

EXPENDITURES BY FUND	\$000's		
	FY- 2006	FY-2007	FY-2008
Type of Fund:	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>

Total Expenditures by Fund

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <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-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>	

Total

Total Expenditures by Activity

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <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, while the public member serves coterminous with the Governor. Appointments are made with the advice and consent of the Senate.

DUTIES/RESPONSIBILITIES

The Board is responsible for licensing individuals (pharmacists, interns and technicians), pharmacies (retail, non-resident, charitable, hospital and hospital drug room), and facilities (wholesalers, packagers, manufacturers, medical gas suppliers and medical gas distributors) doing business in Oklahoma and maintaining approximately 13,400 registrant records.

The Board has the power and duty to inspect all places handling prescription drugs, medicines, chemicals and poisons. Approximately 1,480 licensed Oklahoma outlets are inspected at least once a year. Around 1300 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- 2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>
200 Pharmacy Board Revolving	801	932	1,259

PHARMACY BOARD

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HUMAN RESOURCES AND
ADMINISTRATION

NON-APPROPRIATED AGENCIES

Total Expenditures by Fund	<u><u>\$801</u></u>	<u><u>\$932</u></u>	<u><u>\$1,259</u></u>
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EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted	
Salaries and Benefits	559	655	699	
Professional Services	82	83	138	
Travel	72	75	113	
Lease-Purchase Expenditures	0	0	0	
Equipment	3	22	181	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	87	96	127	
Total Expenditures by Object	<u><u>\$803</u></u>	<u><u>\$931</u></u>	<u><u>\$1,258</u></u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted	
10 General Operations				
1 General Operations	790	923	1,085	
88 Data Processing	11	9	175	
Total General Operations	<u>801</u>	<u>932</u>	<u>1,260</u>	
Total Expenditures by Activity	<u><u>\$801</u></u>	<u><u>\$932</u></u>	<u><u>\$1,260</u></u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted	
10 General Operations	8.2	0.0	0.0	
Total FTE	<u>8.2</u>	<u>0.0</u>	<u>0.0</u>	
Number of Vehicles	4	0	0	

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 Chiropraxy, is composed of five podiatrists and one lay member appointed by the Governor. The podiatrist members of the Board must have practiced podiatric medicine continuously for three years preceding their appointment and be in good standing with the National Association of Podiatrists and of the Oklahoma Podiatry Association. The term of office of each member is five years.

DUTIES/RESPONSIBILITIES

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	\$000's		
	FY- 2006	FY-2007	FY-2008
Type of Fund:	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>

Total Expenditures by Fund

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <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-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>	

Total

Total Expenditures by Activity

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <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	\$000's		
	FY- 2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>
200 Psychologists Licensing Fund	201	227	251
Total Expenditures by Fund	<u><u>\$201</u></u>	<u><u>\$227</u></u>	<u><u>\$251</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>	
Salaries and Benefits	160	167	184	
Professional Services	9	18	25	
Travel	9	14	13	
Lease-Purchase Expenditures	0	0	0	
Equipment	0	0	1	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	23	27	28	
Total Expenditures by Object	<u>\$201</u>	<u>\$226</u>	<u>\$251</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>	
10 General Operations				
1 General Operations	201	227	249	
Total General Operations	<u>201</u>	<u>227</u>	<u>249</u>	
88 Data Processing				
1 Data Processing	0	0	2	
Total Data Processing	<u>0</u>	<u>0</u>	<u>2</u>	
Total Expenditures by Activity	<u>\$201</u>	<u>\$227</u>	<u>\$251</u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>	
10 General Operations	2.0	2.0	2.0	
Total FTE	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	
Number of Vehicles	0	0	0	

REAL ESTATE COMMISSION (588)

MISSION

The mission of the Oklahoma Real Estate Commission is to safeguard public interest and provide quality services to our customers by assisting and providing resources; encouraging and requiring high standards of knowledge and ethical practices of licensees; investigating and sanctioning licensed activities; and through the prosecution of any unlicensed person who violates the "Oklahoma Real Estate License Code and Rules."

THE COMMISSION

The Commission is composed of seven members appointed by the Governor with the advice and consent of the Senate to serve a term of three years. Five members are licensed real estate brokers who have had at least five years active experience as a real estate broker prior to their appointment, one member is a lay person not in the real estate business, and one member is a representative of an approved real estate school located within the State of Oklahoma. No more than two members may be appointed from the same Congressional District according to the latest Congressional Redistricting Act.

DUTIES/RESPONSIBILITIES

The duties and responsibilities of the Commission are to prescribe minimum educational requirements for real estate licensees; to prescribe, approve, monitor and record pre-license and continuing education offerings; approve schools and instructors; monitor the activities of licensees to ensure that operational standards and standards of conduct are maintained within statutory limits; to sanction a license when unprofessional standards are noted; to maintain and administer the education and recovery fund program for the purpose of reimbursing persons suffering monetary damages because of misconduct on the part of a licensee; and to provide educational projects for the benefit of licensees and the public.

STATUTORY REFERENCES

Program Name	Statutory Reference
Real Estate Licensing	Title 59 OS Section 858-208

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

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>
200 Real Estate Comm Revolving Fund	1,344	1,451	2,141
210 Real Estate Educ & Recovery Fund	99	68	222
Total Expenditures by Fund	<u>\$1,443</u>	<u>\$1,519</u>	<u>\$2,363</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted	
Salaries and Benefits	923	950	1,424	
Professional Services	148	222	343	
Travel	80	79	103	
Lease-Purchase Expenditures	0	0	0	
Equipment	51	34	100	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	241	236	394	
Total Expenditures by Object	\$1,443	\$1,521	\$2,364	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted	
1 General Operations				
1 Administration	1,278	1,417	1,909	
88 Data Processing	66	34	232	
Total General Operations	1,344	1,451	2,141	
2 Education Program				
1 Education Program	99	68	147	
Total Education Program	99	68	147	
3 Recovery Program				
1 Recovery Program	0	0	75	
Total Recovery Program	0	0	75	
Total Expenditures by Activity	\$1,443	\$1,519	\$2,363	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted	
1 General Operations	18.0	17.0	19.0	
Total FTE	18.0	17.0	19.0	
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	\$000's		
	FY- 2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>
200 Social Workers Revolving Fund	93	128	196
Total Expenditures by Fund	<u><u>\$93</u></u>	<u><u>\$128</u></u>	<u><u>\$196</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>	
Salaries and Benefits	0	51	78	
Professional Services	1	2	0	
Travel	1	4	6	
Lease-Purchase Expenditures	4	4	4	
Equipment	0	0	0	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	86	68	109	
Total Expenditures by Object	<u>\$92</u>	<u>\$129</u>	<u>\$197</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>	
10 General Operations				
1 General Operations	93	128	196	
Total General Operations	<u>93</u>	<u>128</u>	<u>196</u>	
Total Expenditures by Activity	<u>\$93</u>	<u>\$128</u>	<u>\$196</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/RESPONSIBILITIES

To insure the applicant possesses the necessary academic and clinical requirements for licensure as a speech pathologist, audiologist, assistant or intern. To collect licensure and annual renewal fees. To hear complaints and discipline licensees.

STATUTORY REFERENCES

Program Name	Statutory Reference
Speech-Language Pathology and Audiology Licensing	Title 59, Section 1601 et seq.

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

EXPENDITURES BY FUND	\$000's		
	FY- 2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>
200 Speech-Language Path & Audio	86	97	113
Total Expenditures by Fund	<u>\$86</u>	<u>\$97</u>	<u>\$113</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>	
Salaries and Benefits	66	72	88	
Professional Services	1	2	3	
Travel	3	5	5	
Lease-Purchase Expenditures	0	0	0	
Equipment	0	1	0	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	16	17	18	
Total Expenditures by Object	<u>\$86</u>	<u>\$97</u>	<u>\$114</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>	
10 General Operations				
1 General Operations	86	97	112	
2 Data Processing	0	0	1	
Total General Operations	<u>86</u>	<u>97</u>	<u>113</u>	
Total Expenditures by Activity	<u>\$86</u>	<u>\$97</u>	<u>\$113</u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES		\$000's		
Activity No. and Name	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <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	

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- 2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>
200 Used Motor Vehicle & Parts Fund	669	684	876
Total Expenditures by Fund	<u>\$669</u>	<u>\$684</u>	<u>\$876</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>	
Salaries and Benefits	487	494	630	
Professional Services	22	25	44	
Travel	53	55	88	
Lease-Purchase Expenditures	0	0	0	
Equipment	20	6	15	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	87	103	99	
Total Expenditures by Object	<u>\$669</u>	<u>\$683</u>	<u>\$876</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>	
10 General Operations				
1 General Operations	656	677	844	
88 Data Processing	12	8	32	
Total General Operations	<u>668</u>	<u>685</u>	<u>876</u>	
Total Expenditures by Activity	<u>\$668</u>	<u>\$685</u>	<u>\$876</u>	

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	\$000's		
	FY- 2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>
200 Veterinary Medical Examiners Fund	287	287	359
Total Expenditures by Fund	<u><u>\$287</u></u>	<u><u>\$287</u></u>	<u><u>\$359</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>	
Salaries and Benefits	173	192	221	
Professional Services	46	25	43	
Travel	18	19	35	
Lease-Purchase Expenditures	0	0	0	
Equipment	4	4	8	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	46	46	52	
Total Expenditures by Object	<u>\$287</u>	<u>\$286</u>	<u>\$359</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>	
10 General Operations				
1 General Operations	287	287	359	
Total General Operations	<u>287</u>	<u>287</u>	<u>359</u>	
Total Expenditures by Activity	<u>\$287</u>	<u>\$287</u>	<u>\$359</u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>	
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 Oklahoma Supreme Court Juvenile Justice Oversight and Advisory Committee; the Director of the Office of Juvenile Affairs; the Director of the Oklahoma Health Care Authority; the Director of the Department of Rehabilitation Services, one member elected by the Community Partnership Boards; six members appointed by the Governor from the following organizations: one from Oklahoma Children's Agencies and Residential Enterprises, one from a statewide association of youth services, one from the Oklahoma Bar Association, one from a statewide court appointed Special Advocate Association, one from the metropolitan juvenile bureaus, and one from the Post Adjudication Review Boards; one member, appointed by the Speaker of the House of Representatives, who is a parent of a child with special needs; one member, appointed by the President Pro Tempore of the Senate, who is an individual with interest in improving children's services who is not employed by, or paid with funds from the state; and one direct Governor appointee of a person representing business or industry. All members must have active experience in services to children and youth and all serve a term of two years at which time they may be reappointed for an additional term.

DUTIES/RESPONSIBILITIES

The Commission is charged with the responsibilities to plan and coordinate with public and private agencies for the improvement of services to children and youth and to report its findings annually to the Governor, Speaker of the House, President Pro Tempore of the Senate, Chief Justice of the Supreme Court and to each agency affected. The Office of Planning and Coordination collects information from community partnership boards and submits an annual report of needed system improvements to the Commission and each agency affected by the report. The Commission reviews and approves the state's child abuse prevention plan. This plan is developed by the Interagency Child Abuse Prevention Task Force, which is appointed by the Commission.

The Office of Juvenile System Oversight (OJSO) is responsible for independent oversight of all children's services in Oklahoma, including the investigation of complaints of misfeasance and malfeasance. Additionally, the OJSO makes announced and unannounced visits to children's facilities to determine compliance with established responsibilities.

Other services of the agency include administration of the state's Post Adjudication Review Boards, the Child Death Review Board, the Board of Child Abuse Examination, and the Joint Oklahoma Information Network (JOIN). Funding for the Oklahoma Areawide Services Information System (OASIS), an information and referral program for families of children with disabilities and for the training of personnel who work with children and youth, is appropriated to the OCCY as well.

STATUTORY REFERENCES

Program Name	Statutory Reference
Administration - 01	Title 10, 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; 7005-1.3(3); 7006-1.6c

FY - 2009 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 252, 1st Session of the 51st Legislature (2007)
Oklahoma Areawide Services Information System - 35	Section 1 of SB 252, 1st Session of the 51st Legislature (2007)
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

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Budgeted</u>	<u>FY-2009 Estimated</u>
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Program: Board of Child Abuse Examination - 40

Goal: Provide basic and updated 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	96	82	100	100
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Program: Child Death Review Board - 68

Goal: To identify any systems failures that occur in relation to a child death, so that these failures will be addressed and not occur in the future.

- * Number of child death cases reviewed and closed

Review child death cases	409	345	400	400
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- * Number of near death cases reviewed

Review near deaths	51	81	100	100
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Program: Joint Oklahoma Information Network - 04-00089

Goal: Through the collaboration with the Oklahoma 2-1-1's JOIN will expand its statewide database for Information and Referral programs and agencies.

- * JOIN will monitor the size of the statewide database and can report on the number of records obtained annually.

Expansion of database.	7,258	14,997	13,000	14,000
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Goal: Provide access to all state agencies and the public via the Internet to the JOIN website which includes the Eligibility Questionnaire and the Community Resource Directory which will assist them with accurate information as well as appropriate referrals to statewide services.

- * A hit is defined as any connection to this site. We can compile statistics from the server at the Department of Human Services, Data Services Division using a Web Trend tool on a monthly basis.

Number of hits to website	320,746	771,086	400,000	400,000
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Budgeted</u>	<u>FY-2009 Estimated</u>
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Program: Joint Oklahoma Information Network - 04-00089

Goal: Initiate a Marketing/Advertising campaign to promote JOIN, and JOIN/2-1-1. JOIN plans to accomplish this by using local and statewide media to include radio, television, posters, and brochures.

- * A distribution list will allow us to track the number, location, and frequency with which we are sending or replenishing the brochures.

Distribute brochures.	12,150	11,470	10,000	10,000
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Program: Juvenile Personnel Training - 30

Goal: Train participants (Oklahoma service providers working with children, youth and families) to increase their knowledge and skills.

- * Number of participants trained.

Number of participants	3,069	2,950	3,000	3,000
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Program: Office of Juvenile System Oversight - 03

Goal: Conduct investigations of all complaints alleging misfeasance and malfeasance and lack of compliance with established responsibilities within the children and youth service system and provide verbal and/or written communication of the OJSO's findings to the appropriate persons and entities, such as complainants, agencies, and communities, in accordance with policy and procedures.

- * The number of investigations conducted.

# investigations conducted	490	502	530	550
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Program: Oklahoma Areawide Services Information System - 35

Goal: Provide access via Internet to the OASIS service program

- * Beginning in FY 2007, statistics on visits are tracked instead of hits to provide a more accurate reflection of website usage. A visit can be described as an interaction with a website. One user can make multiple visits over time. A visit can contain one or more page views. Statistics are compiled by website statistical program on the OUHSC server.

Number of Visits to website	Not tracked	99,000	100,000	110,000
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- * Users can search the OASIS Online directory by area (county) and by a target or keyword term. Measurement is number of times a search is performed using one of the listed terms, using the directory's built in reporting feature.

Online Directory Searches	Not tracked	42,141	50,000	51,000
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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- 2006 Actual</u>	<u>FY-2007 Actual</u>	<u>FY-2008 Budgeted</u>
19X	General Revenue	1,574	2,140	2,525
200	Commission on Children & Youth	657	569	960
205	POSITIVE YOUTH DEV REV FUND	13	30	30
Total Expenditures by Fund		\$2,244	\$2,739	\$3,515

CHILDREN & YOUTH COMMISSION

- 481 -

HUMAN SERVICES

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>	
Salaries and Benefits	1,316	1,682	1,893	
Professional Services	594	699	1,011	
Travel	56	65	116	
Lease-Purchase Expenditures	0	0	0	
Equipment	60	69	165	
Payments To Local Govt Subdivisions	8	6	0	
Other Operating Expenses	211	218	331	
Total Expenditures by Object	<u>\$2,245</u>	<u>\$2,739</u>	<u>\$3,516</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>	
1 Administration				
1 Operations	41	49	55	
2 Personnel	266	304	329	
88 Data Processing	6	9	10	
Total Administration	<u>313</u>	<u>362</u>	<u>394</u>	
3 Office-Juvenile Syst Oversight				
1 Operations	69	61	94	
2 Personnel	455	605	694	
88 Data Processing	18	13	19	
Total Office-Juvenile Syst Oversight	<u>542</u>	<u>679</u>	<u>807</u>	
4 Office of Planning & Coord				
1 Operations	52	74	85	
2 Personnel	229	324	362	
3 P&C Post Adj Rev Brd Operation	140	174	206	
69 P&C Icc Grant	275	282	308	
88 Data Processing	10	14	13	
89 Joint OK Info Network (Join)	276	304	688	
90 Demonstration Projects	36	100	197	
Total Office of Planning & Coord	<u>1,018</u>	<u>1,272</u>	<u>1,859</u>	
30 Juvenile System Training				
1 Juvenile System Training	172	200	202	
Total Juvenile System Training	<u>172</u>	<u>200</u>	<u>202</u>	
35 OK Areawide Information System				
1 OK Areawide Service Info Syst	66	64	70	
Total OK Areawide Information System	<u>66</u>	<u>64</u>	<u>70</u>	
40 Bd of Child Abuse Medical Exam				
1 Child Abuse Medical Exam	53	53	61	
Total Bd of Child Abuse Medical Exam	<u>53</u>	<u>53</u>	<u>61</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted
68 Child Death Review Board			
1 Child Death Review Board	81	108	121
Total Child Death Review Board	81	108	121
Total Expenditures by Activity	\$2,245	\$2,738	\$3,514

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted
1 Administration	4.3	4.4	4.4
3 Office-Juvenile Syst Oversight	9.4	10.1	10.2
4 Office of Planning & Coord	8.9	12.1	12.9
Total FTE	22.6	26.6	27.5
Number of Vehicles	3	4	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 hddion a continuing basis and to attempt to meet those needs.
2. To serve as a referral and information source for the people with disabilities seeking services and for agencies seeking assistance in their provision of services.
3. To generate community awareness and support of disability 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 REOUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2006</u> <u>Actual</u>	<u>FY- 2007</u> <u>Actual</u>	<u>FY- 2008</u> <u>Budgeted</u>	<u>FY-2009</u> <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	300 sent 72 ret	300 sent 83 ret	300	300
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FY - 2009 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-2006	FY-2007	FY-2008
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	General Revenue	358	393	413
200	Office of Handicapped Concerns	1	0	0
400	Client Assistance Federal Funds	135	125	140
Total Expenditures by Fund		<u>\$494</u>	<u>\$518</u>	<u>\$553</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2006	FY-2007	FY-2008
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
	Salaries and Benefits	408	423	451
	Professional Services	4	6	17
	Travel	5	11	10
	Lease-Purchase Expenditures	0	0	0
	Equipment	17	7	7
	Payments To Local Govt Subdivisions	0	0	0
	Other Operating Expenses	60	71	67
Total Expenditures by Object		<u>\$494</u>	<u>\$518</u>	<u>\$552</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2006	FY-2007	FY-2008
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
1	General Operations			
1	General Operations	356	385	405
88	Data Processing	3	8	8
	Total General Operations	<u>359</u>	<u>393</u>	<u>413</u>
10	Client Assistance Program			
1	Client Assistance Program	133	124	136
88	Data Processing	2	1	4
	Total Client Assistance Program	<u>135</u>	<u>125</u>	<u>140</u>
Total Expenditures by Activity		<u>\$494</u>	<u>\$518</u>	<u>\$553</u>

HUMAN SERVICES, DEPARTMENT OF (830)

MISSION

The Mission of the Oklahoma Department of Human Services is to help individuals and families in need help themselves lead safer, healthier, more independent and productive lives.

THE COMMISSION

The Department of Human Services is under the governance of the Human Services Commission which is composed of nine members appointed by the Governor and selected on the basis of recognized interest in and knowledge of the problems of public welfare. 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 is responsible for policy, training, technical assistance and quality assurance for the program; most investigations are done by local Field Operations staff, Division long-term care investigators and ombudsmen who investigate and resolve complaints from facilities involving abuse, neglect, nursing care, financial management, sanitation, food service and other issues of concern to residents and their families. Long Term Care Ombudsman Office representatives advocate for 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 a 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 money withheld from individual payroll warrants.

CHIEF INFORMATION OFFICER: The Chief Information Officer has line authority over the Data Services Division, Information Security Office, the Enterprise Program Management Office, and the Office of Policy, Research & Statistics.

DATA SERVICES DIVISION: The Data Services Division (DSD), under the direction of the Chief Information Officer, is responsible for providing data processing and IT Solution support for 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 telecommunications network for DHS workers in all counties, all DHS institutions and the state office. Division staff is responsible for the development and maintenance of OKDHS computer software systems and operation of the department's data center and teleprocessing network. Systems are designed to: (1) expedite the delivery of benefits and services to clients; (2) increase the accuracy and quality of the information stored in systems; and (3) provide management assistance in the effective and efficient administration of department programs.

OFFICE OF INFORMATION SECURITY: The Information Security Office (ISO), under the direction of the Chief Information Officer, is charged with managing, oversight, and auditing of the Department to: 1) Evaluate, mitigate and reduce risk to DHS data and information systems; 2) Identify, assess, and appropriately manage information security and business continuity risk to DHS business processes, assets, and information systems; 3) Coordinate and assist DHS divisions and business units to determine, manage, respond to, and implement controls that appropriately and proactively respond to information security and business continuity risks; and 4) Develop, implement, and monitor agency, divisional and county office emergency operations that include planning, response, management and reporting for all aspects of emergencies and incidents.

ENTERPRISE PROGRAM MANAGEMENT OFFICE: The Enterprise Program Management Office, under the direction of the Chief Information Officer, is charged with establishing and implementing an Enterprise Business Architecture to improve the delivery of DHS services. The objectives of the office are to document the Business Architecture of the agency, provide basic training to the agency in Business Process Engineering and Business Architecture, and establish the baseline language and methodology for Enterprise Architecture.

OFFICE OF POLICY, RESEARCH, & STATISTICS: The Office of Policy, Research, & Statistics 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 revisions. 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 ADMINISTRATIVE SERVICES: The Office of Administrative Services, under the direction of the Chief Administrative Officer, provides a wide spectrum of quality services to support agency programs and to continuously promote improvement in administration and the responsible management of agency resources. The divisions and offices reporting to the Chief Administrative Officer are the Office of Support Services Division, the Human Resources Management Division, the Office of Communications, the Office of Volunteerism, the Office of Information and Referral, and the Office of Legislative Relations and Special Projects.

OFFICE OF SUPPORT SERVICES DIVISION: The Office of Support Services Division is responsible for DHS functions relating to construction, architecture and engineering, management of real property, contracts and purchasing, policy management, commodity distribution, and logistical, inventory and distribution support for the operation of a

statewide network of offices. The division is organized into five units: (1) the Departmental Services Unit provides logistical support for all DHS installations. Services include ordering, warehousing and distribution of supplies and office equipment; publishing, printing, copying; equipment/vehicle inventory management; management of administrative and client records; open records management; air travel; and the processing of all agency mail. (2) The Commodity Distribution Unit warehouses and distributes USDA donated commodities to recipient agencies for compliance with USDA requirements and regulations, and provides technical assistance and training in the proper usage and storage of commodity foods; coordinates with food processors to provide items for recipient/agencies that have been processed into end product items; contracts with Oklahoma City and the Tulsa Community food banks to provide foods for distribution statewide to needy individuals as determined eligible by their program guidelines. (3) Facilities Management services provides a full range of property and facility management services, in compliance with state and federal codes and regulations, for DHS facilities throughout the state. These services include real property management, acquisition and coordination of DHS rental space and facilities; planning, architectural and engineering services (i.e. electrical, mechanical, civil and structural engineering); renovation and new construction services; manufacture of modular furniture; telephone systems installation, maintenance, and repair; and facilities maintenance. Additionally, Facilities Management Services provides repair and services to all DHS vehicles through the DHS service center. All services, with the exception of real property management, are provided to other state agencies on request and approved by DHS management. (4) The Contract and Purchasing Unit is responsible for the procurement of all equipment, supplies and services supporting the agency as well as contracts providing services to DHS clients. Services include technical advice, facilitating projects and emergencies, coordination with the Department of Central Services, monitoring for compliance with all state and federal requirements, fiscal and ethical issues related to the function, and maintenance of all agency records. (5) OSSD also operates a Risk Management and Employee Safety Program as a positive response to workplace safety and security issues.

HUMAN RESOURCES MANAGEMENT DIVISION: The Human Resources Management Division manages three key systems: acquisition and allocation of personnel; employee and organizational development; and employee services. The division's Personnel Administration Unit assures the appropriate staffing of agency functions consistent with the rules of the Merit System of Personnel Administration, state law and agency policy, monitors personnel transactions, and maintains the official personnel records of the department. Employee Services include an Employee Assistance Program to address personal problems of employees which impact their productivity: employee benefits; and a labor relations group offering, among other things, dispute resolution services to employees and managers of the department. The Center for Professional Development oversees the department's Training and Development Program for employees and managers. It provides access to competency-based and developmental training to equip employees with the skills needed to meet current and future demands of the DHS.

OFFICE OF COMMUNICATIONS: The Office of Communications conveys, to a large and varied audience, information about the programs, services, operations and actions undertaken by the Oklahoma Department of Human Services in carrying out its mission. The Office of Communications provides information for the citizens of Oklahoma and for government officials at the federal, state and local levels, and provides specialized information for specific segments within these primary audiences. The office monitors social service issues on the state and national levels; provides the Oklahoma Legislature and the Oklahoma congressional delegation with current information relating to the delivery of social services in Oklahoma; responds to any specific requests for information from legislative committees, individual legislators and members of the Oklahoma congressional delegation. The office communicates to the general public through the news media the role and the mission of DHS; the procedures and operations of the department and the success and special efforts of DHS employees and clients. The office is the contact point for the news media and responds to all inquiries from newspaper, internet, radio and television journalists. The office develops and disseminates news releases; coordinates and monitors DHS public services campaigns; and advises state office and field office personnel in media relations. The office is the first contact for many Oklahomans' seeking information about DHS programs, services and administrative operations.

OFFICE OF VOLUNTEERISM: The Office of Volunteerism utilizes volunteers to provide services, staff support and resource development in each division of the agency. Volunteer services are used throughout DHS to augment the agency's mandated programs and fill gaps in available services. Programs utilizing volunteerism include Visitor or Companion, Mom-to-mom, Mentor or Special Friend, Tutoring, Transportation, and Share-a-trip.

OFFICE OF INFORMATION AND REFERRAL: The Office of Information and Referral administers the DHS reception, central switchboard and incoming executive mail. The office also coordinates all responses to inquiries from persons contacting or visiting the DHS state office.

OFFICE OF LEGISLATIVE RELATIONS AND SPECIAL PROJECTS: The primary responsibility of the Chief Projects Director & Coordinator is to work with the DHS Director, Commission for Human Services, Governor's staff, cabinet directors, the Legislature and DHS administrators to assure management efficiencies and to coordinate cross-cutting activities throughout the department and with other state agencies. The office also chairs the Department's rate setting committee.

GENERAL COUNSEL: The Office of the General Counsel is responsible for the administration of the Legal Division, Appeals Unit and Child Support Hearing Unit. The Legal Division represents the department and the commission in litigation of all types, renders legal opinions, appears before the Ethics Commission and other state agencies, drafts contracts and legislative regulations and collects money owed. The Appeals Unit safeguards the rights and interests of applicants or recipients of services under any DHS program by providing the client with a fair hearing on any DHS action, or delay in action, related to their case. The Child Support Hearing Unit conducts administrative hearings to render decisions resulting in the establishment of child support orders.

OFFICE OF CLIENT ADVOCACY: The Office of Client Advocacy (OCA) provides a variety of protection and advocacy services for DHS clients. OCA's Ombudsmen provide advocacy assistance to individuals with developmental disabilities. An Ombudsman is a person who assists individuals in resolving problems with regard to services they need and the quality of those services. Their mission is to provide an independent, proactive voice for all clients to ensure their safety and the delivery of services and programs in a fair, honest and professional manner. OCA's investigation unit promotes the protection of Oklahoma's citizens by investigating allegations of abuse, neglect, mistreatment, and financial exploitation with regard to all children living outside their homes (except for foster home placements and children living with relatives) and certain individuals with developmental disabilities, including those who reside in DHS operated facilities. Any person having reasonable cause to believe an individual served by OCA has been subjected to abuse, neglect or financial exploitation is required to promptly report it to OCA's intake. In the past few years, approximately one third of OCA's investigations have resulted in a finding that some form of abuse, neglect, mistreatment, and/or exploitation had occurred. OCA also coordinates and monitors the DHS grievance system for resolution of grievances/complaints of a person who received services from DHS for whom there is no other grievance system. OCA's main office is 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. Oklahoma Statutes Title 56: Poor Persons. National FS Act of 1977. Liheap Title XXVI of Public Law 9735.
Child Care	The Child Care Development Fund (CCDF) includes funds made available under Section 418 of the Social Security Act as amended by Title VI of the Personal Responsibility and Work Opportunity Reconciliation Act of 1996, PL 104-193. Title VI of PL. 104-193 also amended the Child Care Development Block Grant Act of 1990 (42 USC 9801 et seq.), and the Balanced Budget Act of 1997 (Public Law 105-33). The Oklahoma Child Care Facilities Licensing Act; 10 OS 401 et seq.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2006 <u>Actual</u>	FY- 2007 <u>Actual</u>	FY- 2008 <u>Budgeted</u>	FY-2009 <u>Estimated</u>
Program: Aging Services				
Goal: DHS will provide services in home and community based settings.				
* Number of home delivered meals served through Aging Services Division				
Home Delivered Meals	1,858,371	1,863,921	1,920,000	1,920,000
* Number of congregate meals through senior nutrition programs				
Congregate meals Served	2,259,309	2,145,400	2,350,000	2,350,000
* Number of new persons served through the Advantage Waiver and Personal Care Plan rather than living in nursing homes.				
New Enrollees to ADvantage	7,767	7,877	8,000	8,000
* Number of riderships (persons served) provided by 5310 Transportation Program				
Senior Transportation		1,218,319	1,500,000	1,500,000
* Number of persons served through the ADvantage Waiver and Personal Care Plan				
ADvantage Waiver	23,500	17,774	22,000	24,000

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Budgeted</u>	<u>FY-2009 Estimated</u>
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Program: Aging Services

Goal: DHS will provide services in home and community based settings.

* Number of persons in adult day services

Number of persons in adult day services.

Adult Day Services	630	606	700	700
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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- 2006 Actual</u>	<u>FY-2007 Actual</u>	<u>FY-2008 Budgeted</u>
324 Human Services Disbursing Fund	228	0	0
325 Human Services Disbursing Fund	47,332	64	0
326 Human Services Disbursing Fund	521,292	57,479	0
327 Human Services Disbursing Fund	0	549,832	0
328 Human Services Disbursing Fund	0	0	673,053
329 Human Services Disbursing Fund	0	0	0
340 Human Services Medical & Assist	976,460	993,370	1,033,709
375 Fy05 Juvenile Justive Dis Fd	4	0	0
376 Juvenile Justice Disbursing Fd	91	1	0
377 Juvenile Justice Disbursing Fund	0	86	0
378 Juvenile Justice Disbursing Fund	0	0	98
379 Juvenile Justice Disbursing Fund	0	0	0
Total Expenditures by Fund	\$1,545,407	\$1,600,832	\$1,706,860

EXPENDITURES BY OBJECT

\$000's

<u>Object of Expenditure</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Actual</u>	<u>FY-2008 Budgeted</u>
Salaries and Benefits	367,029	392,678	432,837
Professional Services	68,237	81,485	84,541
Travel	9,929	10,515	22,280
Lease-Purchase Expenditures	0	60	120
Equipment	10,654	11,273	10,224
Payments To Local Govt Subdivisions	21,017	20,623	20,232
Other Operating Expenses	1,068,537	1,084,203	1,136,626
Total Expenditures by Object	\$1,545,403	\$1,600,837	\$1,706,860

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted	
21	Child and Family Services			
1	Division Of Child Welfare	137,429	146,215	168,446
	Total Child and Family Services	137,429	146,215	168,446
22	Developmentally Disabled Svcs			
1	Developmentally Disabled Svcs	232,374	245,564	266,507
	Total Developmentally Disabled Svcs	232,374	245,564	266,507
27	Family Support Services			
1	Family Support Services	41,597	38,361	31,896
	Total Family Support Services	41,597	38,361	31,896
28	Aging Services			
1	Services For The Aging	88,100	101,589	111,998
	Total Aging Services	88,100	101,589	111,998
29	Administration and Data Svcs			
1	Administration	58,479	57,109	76,973
	Total Administration and Data Svcs	58,479	57,109	76,973
31	Office of Child Care			
1	Office of Child Care	18,022	24,388	25,655
	Total Office of Child Care	18,022	24,388	25,655
34	OJA Nonresidential Services			
1	OJA Nonresidential Services	95	87	98
	Total OJA Nonresidential Services	95	87	98
37	Field Operations			
1	Field Operations	202,335	214,799	223,031
	Total Field Operations	202,335	214,799	223,031
38	Child Support Enforcement			
1	Child Support Enforcement	38,098	47,773	52,349
	Total Child Support Enforcement	38,098	47,773	52,349
61	TANF Cash Assistance			
1	AFDC Entitlement Programs	28,238	25,902	27,115
	Total TANF Cash Assistance	28,238	25,902	27,115
62	Work Activities			
1	Tanf Work Activities	22,395	22,448	29,658
	Total Work Activities	22,395	22,448	29,658
64	AABD State Supplement			
1	AABD State Supplement	38,512	38,577	38,609
	Total AABD State Supplement	38,512	38,577	38,609
65	Day Care Payments			
1	Day Care Payments	137,980	134,456	140,000
	Total Day Care Payments	137,980	134,456	140,000
66	Electronic Benefits Transfer			
1	Food Stamp Ebt Pilot Program	461,899	461,121	466,000

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's	
Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted	
	Total Electronic Benefits Transfer	461,899	461,121	466,000
71	Office of Child Care DP			
1	Office of Child Care DP	113	82	178
	Total Office of Child Care DP	113	82	178
74	Finance Info Systems Unit			
1	Finance Info Systems Unit	1,713	1,843	2,054
	Total Finance Info Systems Unit	1,713	1,843	2,054
76	Data Services Division			
1	Data Services Division	31,871	33,937	37,305
	Total Data Services Division	31,871	33,937	37,305
77	Field Operations Data Process			
1	Field Operations Data Process	1,932	2,150	2,237
	Total Field Operations Data Process	1,932	2,150	2,237
81	Division of Child Welfare DP			
1	Division Of Child Welfare Dp	799	1,300	1,538
	Total Division of Child Welfare DP	799	1,300	1,538
82	Develop Disabil Data Process			
1	Develop Disabil Data Process	1,453	1,321	1,756
	Total Develop Disabil Data Process	1,453	1,321	1,756
86	Child Support Enforcement - DP			
1	Child Support Enforcement DP	765	701	958
	Total Child Support Enforcement - DP	765	701	958
87	Family Support Svcs - DP			
1	Family Support Svcs DP	239	293	468
	Total Family Support Svcs - DP	239	293	468
88	Services for the Aging - DP			
1	Services For The Aging - DP	209	211	328
	Total Services for the Aging - DP	209	211	328
89	Administration - Data Process			
1	Administration - DP	758	610	1,703
	Total Administration - Data Process	758	610	1,703
Total Expenditures by Activity		\$1,545,405	\$1,600,837	\$1,706,860

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted
21 Child and Family Services	342.9	373.3	326.0
22 Developmentally Disabled Svcs	1,722.0	1,698.4	1,756.0
27 Family Support Services	90.6	89.2	92.0
28 Aging Services	157.5	154.2	166.0
29 Administration and Data Svcs	609.8	523.9	562.0
31 Office of Child Care	168.0	166.5	172.0
37 Field Operations	3,964.6	4,036.3	3,986.0
38 Child Support Enforcement	368.6	414.0	466.0
71 Office of Child Care DP	0.8	1.0	1.0
74 Finance Info Systems Unit	16.5	17.3	18.0
76 Data Services Division	236.8	248.2	267.0
77 Field Operations Data Process	35.0	35.8	36.0
81 Division of Child Welfare DP	11.8	19.0	20.0
82 Develop Disabil Data Process	14.4	15.0	15.0
86 Child Support Enforcement - DP	9.4	8.5	11.0
87 Family Support Svcs - DP	4.2	4.6	6.0
88 Services for the Aging - DP	2.6	2.4	4.0
89 Administration - Data Process	9.4	7.0	8.0
Total FTE	7,764.9	7,814.6	7,912.0
Number of Vehicles	340	398	398

CAPITAL OUTLAY and SPECIAL PROJECTS

\$000's

Expenditures by Project: # Project name	FY-2006 Actual	FY-2007 Actual	FY-2008 Estimated
90 Salvage Container Fund - Fed			
1 Salvage Container Fund Fed	2,761	4,323	7,118
91 Special Technologies			
1 Special Technologies	11,114	30,225	1,527
96 Reimbursable Projects			
1 Reimbursable Projects	7,949	5,601	602
97 Statewide Repair & Renovation			
1 Statewide Repair & Renovation	4,044	4,102	610
98 CSED OSIS			
1 CSED OSIS	1,689	2,168	1,900
Total Capital Outlay by Project	\$27,557	\$46,419	\$11,757

OUTSTANDING DEBT	\$000's		
	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>
Lease-purchase obligations	873	2,789	0
Revenue bond issues	27,700	25,730	23,626
Other debt	0	0	0
Total Outstanding Debt	<u><u>\$28,573</u></u>	<u><u>\$28,519</u></u>	<u><u>\$23,626</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

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		
	FY- 2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>
19X General Revenue	224	219	334
200 Indian Affairs Commission Revolving	0	0	10
Total Expenditures by Fund	<u>\$224</u>	<u>\$219</u>	<u>\$344</u>

EXPENDITURES BY OBJECT	\$000's		
Object of Expenditure	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>
Salaries and Benefits	141	125	246
Professional Services	13	28	32
Travel	9	9	10
Lease-Purchase Expenditures	0	0	0
Equipment	10	2	2
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	51	55	55
Total Expenditures by Object	<u>\$224</u>	<u>\$219</u>	<u>\$345</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY	\$000's		
Activity No. and Name	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>
1 General Operations			
1 General Operations	209	210	339
88 Data Processing	15	9	5
Total General Operations	<u>224</u>	<u>219</u>	<u>344</u>
Total Expenditures by Activity	<u>\$224</u>	<u>\$219</u>	<u>\$344</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- 2006 <u>Actual</u>	FY- 2007 <u>Actual</u>	FY- 2008 <u>Budgeted</u>	FY-2009 <u>Estimated</u>
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Program: General Operations

Goal: To enhance the delivery of cost effective quality care

- * Milestone measure - Calculate annual change in "Inpatient daily cost" by comparing end of year inpatient daily cost computed for the annual Medicaid Cost Report. The TBD value will be calculated by multiplying the actual value for the preceding FY by 1.0 plus the annual inflation rate projected by the State of Oklahoma for the next FY. Subsequent fiscal years will be calculated using the same algorithm

Inpatient daily cost	947	989	1005	1035
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Goal: Develop new methods of care delivery and markets to grow both service and revenue.

- * Measure the number of encounters generated by the Teletherapy program. 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 FY2010 to 2014.

Teletherapy Encounters	1,333	1,129	1,400	1,435
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- * Measure the number of event-days supported by the conference center. The estimates are based on a growth rate of 5% per year through FY-2012 unless changed in the next required strategic plan for FY-2010 - 2014.

Conference Center event-days	71	91	78	82
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Budgeted</u>	<u>FY-2009 Estimated</u>
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Program: General Operations

Goal: Develop new methods of care delivery and markets to grow both service and revenue.

- * Measure the revenue generated by the conference center. The estimates are based on a growth rate of 5% per year through FY-2012 unless changed in the next required strategic plan for FY-2010 - 2014

Conference Center Revenue	56,117	96,657	66,150	69,458
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- * 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 Schools	7	11	7	8
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- * Measure the amount of revenue generated by the Teletherapy program. 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 Revenue	31,578	36,217	33,176	34,000
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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- 2006 Actual</u>	<u>FY-2007 Actual</u>	<u>FY-2008 Budgeted</u>
19X General Revenue	3,792	4,279	4,453
210 J.D. McCarty Center Revolving	8,023	9,012	11,301
215 Gifts and Bequests Fund	30	36	35
57X Special Cash Fund	2	0	0
Total Expenditures by Fund	\$11,847	\$13,327	\$15,789

EXPENDITURES BY OBJECT

\$000's

<u>Object of Expenditure</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Actual</u>	<u>FY-2008 Budgeted</u>
Salaries and Benefits	8,887	9,960	11,409
Professional Services	387	370	472
Travel	89	79	129
Lease-Purchase Expenditures	0	0	0
Equipment	1,136	1,121	1,172
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	1,348	1,796	2,607
Total Expenditures by Object	\$11,847	\$13,326	\$15,789

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted	
1 General Operations				
1 General Operations	11,592	13,064	15,515	
88 Data Processing	256	262	273	
Total General Operations	11,848	13,326	15,788	
Total Expenditures by Activity	\$11,848	\$13,326	\$15,788	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted
1 General Operations	208.4	213.0	224.1
Total FTE	208.4	213.0	224.1
Number of Vehicles	8	8	8

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project:	FY-2006 Actual	FY-2007 Actual	FY-2008 Estimated	
# Project name				
99 New Facility Capital Outlay				
1 New Facility Capital Outlay	140	25	1,100	
Total Capital Outlay by Project	\$140	\$25	\$1,100	

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.

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4 - 03400 Non-Residential - Detention Sanctions Program	10 O.S 7304 1.1 C & 7303 5.3 A
4 - 01310 - Non-Residential - Restitution	OJA is mandated by 10 O.S. 7302-8.1 to establish and administer the juvenile offender victim resitution work program. This program is necessary to provide monetary restitution to victims of juveniles who do not possess the resources to fulfill their financial obligations; and to hold offenders accountable for their behavior. 7303-5.2A.2 addresses comprehensive assessment and evaluation of the child and family.
5 - 01408 -Non-Residential - CARS	10 O.S. 7301-1.3 defines services to be provided by OJA. 10 O.S. 7302-3.3 addresses community-based programs and specifically brokerage of services. 10 O.S. 7302-3.4 and 3.5 also references juvenile delinquency prevention, intervention and treatment. 10 O.S. 7302-5.1 mandates the provision of many services related to serious and habitual offenders.
5 - 01314 Non-Residential - Community Intervention Centers	Title 10 Statutes 7302-3.3, 7302-3.4, and 730 and 7302-3.5 provide for authorization of OJA to enter into financial agreements with federal, state and local agencies for programs.
6 - Juvenile Accountability Block Grant	Title III of H.R.3 (Public L. 105-119, November 26, 1997).
3 - 01621 Residential - Property Offender Prog - Thunderbird	Title 10, Chapter 73 of the Oklahoma Juvenile Code ? 7303-8.4(A) and (B); 7302-3.5(B).
4 - 1103/1106 Delinquency Prevention and Early Intervention	10 O.S. 7302-7.3
2 - Executive and Administrative Services	Title 10
4 - 01320 Non-Residential - Detention	10 O.S. 7304 1.1 C & 7303 5.3 A

BUDGET REOUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Budgeted</u>	<u>FY-2009 Estimated</u>
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Program: 1 Office of Juvenile Justice & Delinquency Prevention

Goal: Provide federal Juvenile Justice & Delinquency Prevention funding

* This is the number of juveniles participating in grant fund programs.

# of juveniles participating	7291	4371	4500	4500
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* This is the number of communities that receive grant funds.

# of grant fund Programs	27	35	30	30
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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- 2006	FY-2007	FY-2008
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	General Revenue	98,051	103,146	110,061
200	OJA Revolving Fund	763	1,052	1,195
202	Health Insurance Portability	1	3	0
205	Parental Responsibility Fund	364	213	314
210	Santa Claus Commission Revolving	5	6	10
400	Delinquency Prevention Fund	1,496	1,089	1,095
405	Federal Grants - Pass Through	223	15	0
410	Federal Grants - Reimbursement	9,217	10,377	9,698
415	Juv Account Incentive Block Grant	897	602	811
57X	Special Cash Fund	770	804	0
Total Expenditures by Fund		<u>\$111,787</u>	<u>\$117,307</u>	<u>\$123,184</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2006	FY-2007	FY-2008
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
	Salaries and Benefits	46,654	49,861	54,101
	Professional Services	1,741	1,751	1,565
	Travel	578	572	406
	Lease-Purchase Expenditures	0	0	0
	Equipment	1,785	1,261	1,028
	Payments To Local Govt Subdivisions	15,239	17,147	19,973
	Other Operating Expenses	45,796	46,715	46,107
Total Expenditures by Object		<u>\$111,793</u>	<u>\$117,307</u>	<u>\$123,180</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2006	FY-2007	FY-2008
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
1	Office Juv Jus & Delinq Prev			
1	Planning And Administration	228	158	181
2	State Advisory Group Allocatn	21	10	24
5	Alternatives To Jail/Sec Det	558	498	675
7	Comm-Based Svcs For Minor Yth	162	209	75
8	Comm-Based Svcs Nat Amer Youth	73	40	125
16	Create Partner Underutilized	61	5	0
20	Title V P & A	17	12	8
21	Title V	65	70	81
30	Challenge Grant	53	(2)	0
195	OJJDP Training	5	5	50
295	SAG Training	9	13	6
	Total Office Juv Jus & Delinq Prev	<u>1,252</u>	<u>1,018</u>	<u>1,225</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted
2 Administration			
9501 State Office Employee Training	9	0	8
10001 State Office Exec Director	191	339	469
10010 State Office Deputy Director	125	198	252
10020 State Office Gen'l Counsel	253	2	0
10040 State Office Planning & Res	220	0	0
10050 State Office Off Of Director	283	801	693
10060 State Office Federal Fds Devel	302	232	256
10080 State Office Public Integrity	710	910	966
10085 Contract Mgt & Oversight Divis	355	16	0
10090 Financial Services Division	669	1,018	1,114
10100 State Office Proc/Cont Svcs	361	6	0
10120 State Office Bd Of Juv Affairs	28	8	19
10190 State Office Parent Responsib	18	0	0
10200 State Office Gen'l Services	86	33	0
20070 State Office Human Resources	374	1	0
20071 State Office Training	345	332	251
20160 State Office Policy Mgt/Anal	62	0	0
20220 Suport Services Division	998	1,398	1,377
21003 State Office Training Contract	3	6	0
22088 State Office Admin Svcs Dp	32	1	12
30030 Institutional Services Divisio	366	469	477
40040 Community Services Division	570	681	761
42088 State Office Juv Svcs Dp	0	0	0
50050 Community Based Youth Services	0	276	429
Total Administration	<u>6,360</u>	<u>6,727</u>	<u>7,084</u>
3 Residential Services			
100 SOJC - Executive Services	958	21	0
105 SOJC - Worker's Compensation	214	281	167
110 SOJC - Medical Services	648	7	0
120 SOJC - Educational Services	439	75	0
130 SOJC - Care & Custody Services	2,751	6,965	7,160
132 SOJC - Security Services	970	26	0
140 SOJC - Food Services	470	7	0
160 SOJC - Maintenance Services	186	3	0
162 SOJC - Power Plant Services	166	17	0
200 COJC Executive Services	915	40	0
205 COJC Worker's Compensation	885	938	837
210 COJC Medical Services	1,174	(5)	0
220 COJC Educational Services	368	285	0
230 COJC Care & Custody Services	3,010	8,663	9,033
232 COJC Security Services	1,347	16	0
240 COJC Food Services	510	12	0
260 COJC Maintenance Services	549	24	0
262 COJC Power Plant Services	242	21	0
300 LERC Executive Services	1,526	38	0
305 LERC Worker's Compensation	961	762	670
310 LERC Medical Services	1,368	40	0
312 LERC - Stabilization Unit	407	2	0
314 Behavior Management Unit	309	4	0
320 LERC Educational Services	908	243	0
330 LERC Care & Custody Services	6,368	14,864	15,205

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted
3 Residential Services			
332 LERC Security Services	2,141	31	0
340 LERC Food Services	901	26	0
360 LERC Maintenance Services	565	8	0
362 LERC Power Plant Services	401	32	0
1500 Field Offices - Adm Support	1,271	643	897
1604 Specialized Comm Homes	191	447	498
1607 Training	296	275	81
1621 Property Offender Program	1,317	1,317	1,317
1654 Foss Lake & Ghost Mound Prog	2,028	0	0
1687 O of H C Medical Services	902	1,152	1,051
1710 O of H C Spec Comm Home (FC)	143	12	0
1750 O of H C Level E	8,724	11,069	11,506
1755 O of H C Level F	0	62	318
1760 O of H C Therapeutic Foster C	96	78	90
2083 LERC Data Processing	0	0	0
3010 Grants - Miscellaneous	0	0	0
21610 Debit Services - OCIA Bonds	485	486	487
21800 FFP Matching	1,233	1,817	1,701
Total Residential Services	<u>48,343</u>	<u>50,804</u>	<u>51,018</u>
4 Non Residential Services			
90 General Administrative	363	203	139
1103 Delinquency Prevention	900	924	1,246
1305 Det Alt Attendent Care	142	98	112
1306 Det Alt Electronic Monitor	0	0	6
1307 Det Alt Home Bound	126	140	109
1308 Det Alt Shelter Home	6	0	4
1310 Restitution	108	113	100
1311 Psychological Evaluation	301	260	320
1316 Dentention Transportation	806	50	0
1317 High Risk Transportation	513	1,040	1,102
1318 Graduated Sanactions	2	5	334
1320 Detention Regional Secure	11,250	12,201	12,675
1325 Mental Health Screenings	15	92	105
1330 Residential Sanction Detention	0	435	485
1350 Systems Of Care	0	41	0
1360 Interstate Compact	6	8	25
1380 Multi-Systemic Treatment	0	79	623
1700 O-of-H-C Foster Care	37	45	47
3010 Grants - Miscellaneous	258	199	175
3012 OJP Re-Entry Grant	363	160	0
3400 Grants- Sanction Detention	408	460	479
4278 Clothing, Bus Tickets, Etc. G	3	33	50
4279 Clothing, Bus Tickets, Etc. I	1	0	0
4280 Clothing, Bus Tickets, Etc. D	11	1	0
4281 Clothing, Bus Tickers, Etc. J	3	0	0
4282 Clothing, Bus Tickets, Etc. A	0	0	0
4284 Clothing, Bus Tickers, Etc. F	3	0	0
4285 Clothing, Bus Tickets, Etc. B	3	0	0
4286 Clothing, Bus Tickets, Etc. H	3	0	0
4287 Clothing, Bus Tickets, Etc. E	3	0	0
4288 Clothing, Bus Tickets, Etc. C	2	0	0

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted
4 Non Residential Services			
4289 Clothing, Bus Tickets, Etc. K	3	0	0
4478 Compliance Prog Community G	0	0	0
4488 Compliance Prog Community C	0	0	0
7821 JSU- Delaware	190	0	0
7849 JSU- Mayes	268	41	0
7853 JSU- Nowata	93	1	0
7858 JSU- Ottawa	342	1	0
7866 JSU- Rogers	248	5	0
7874 JSU- Washington	375	1,807	1,960
7878 JSU- District G	128	7	0
7895 JSU- Employee Training G	8	108	0
7903 JSU- Atoka	60	0	0
7912 JSU- Choctaw	50	0	0
7915 JSU- Coal	56	0	0
7931 JSU- Haskell	38	0	0
7939 JSU- Latimer	49	0	0
7940 JSU- LeFlore	227	1	0
7945 JSU- McCurtain	257	2	0
7961 JSU- Pittsburg	225	1,346	1,404
7964 JSU- Pushmataha	79	1	0
7979 JSU- District I	169	2	0
7995 JSU- Employee Training I	7	1	0
8055 JSU- Oklahoma	1,134	1,523	1,632
8080 JSU- District D	225	34	0
8095 JSU- Employee Training D	3	0	0
8107 JSU- Bryan	257	5	0
8110 JSU- Carter	283	0	0
8125 JSU- Garvin	177	2	0
8132 JSU- Hughes	50	0	0
8135 JSU- Johnston	39	1	0
8143 JSU- Love	54	0	0
8148 JSU- Marshall	57	0	0
8150 JSU- Murray	45	0	0
8154 JSU- Okfuskee	49	1	0
8162 JSU- Pontotoc	288	1,822	1,893
8167 JSU- Seminole	240	5	0
8181 JSU- District J	184	2	0
8195 JSU- Employee Training J	8	0	0
8224 JSU- Garfield	340	7	0
8227 JSU- Grant	0	0	0
8230 JSU- Harper	0	0	0
8247 JSU- Major	49	1	0
8270 JSU- Texas	252	3	0
8276 JSU- Woods	40	4	0
8277 JSU- Woodward	283	1,253	1,265
8282 JSU- District A	129	1	0
8295 JSU- Employee Training A	9	1	0
8419 JSU- Creek	174	3	0
8472 JSU- Tulsa	961	1,301	1,417
8484 JSU- District F	130	3	0
8495 JSU- Employee Training F	8	1	0
8505 JSU- Beckham	206	2	0
JUVENILE AFFAIRS, OFFICE OF	- 508 -		HUMAN SERVICES

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's	
Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted	
4	Non Residential Services			
8506	JSU- Blaine	62	1	0
8508	JSU- Caddo	162	4	0
8509	JSU- Canadian	243	1	0
8520	JSU- Custer	250	1,507	1,596
8526	JSU- Grady	210	8	0
8528	JSU- Greer	56	0	0
8537	JSU- Kingfisher	43	1	0
8585	JSU- District B	144	1	0
8595	JSU- Employee Training B	7	0	0
8601	JSU- Adair	178	3	0
8611	JSU- Cherokee	224	2	0
8646	JSU- McIntosh	228	3	0
8651	JSU- Muskogee	406	1,909	2,110
8656	JSU- Okmulgee	171	3	0
8668	JSU- Sequoyah	202	1	0
8673	JSU- Wagoner	264	2	0
8686	JSU- District H	156	9	0
8695	JSU- Employee Training H	14	2	0
8714	JSU- Cleveland	681	1,545	1,665
8744	JSU- McClain	139	1	0
8763	JSU- Pottawatomie	461	5	0
8787	JSU- District E	123	1	0
8795	JSU- Employee Training E	0	0	0
8836	JSU- Kay	400	9	0
8841	JSU- Lincoln	122	1	0
8842	JSU- Logan	239	1	0
8852	JSU- Noble	46	1	0
8857	JSU- Osage	199	1	0
8859	JSU- Pawnee	52	0	0
8860	JSU- Payne	349	1,600	1,673
8888	JSU- District C	135	2	0
8895	JSU- Employee Training C	7	0	0
8916	JSU- Comanche	275	1,169	1,290
8917	JSU- Cotton	42	3	0
8933	JSU- Jackson	254	1	0
8934	JSU- Jefferson	52	1	0
8938	JSU- Kiowa	58	1	0
8969	JSU- Stephens	231	1	0
8971	JSU- Tillman	74	0	0
8989	JSU- District K	159	1	0
8995	JSU- Employee Training K	6	1	0
21800	FFP Matching (TFC)	916	1,161	946
22089	Information Services	1,483	1,304	1,421
	Total Non Residential Services	33,705	36,152	38,408
5	Community Based Youth Services			
1100	CBYS Youth Service Agencies	6,312	6,593	6,180
1101	CBYS First Offender Program	2,124	1,633	2,456
1102	CBYS Emergency Youth Shelters	8,398	8,279	9,938
1103	CBYS Delinquency Prevention	0	0	0
1104	CBYS YSA Traing & Tech Asst	203	209	203
1314	Contracts - Commun Interv Ctrs	1,680	1,593	2,103
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EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted
5 Community Based Youth Services			
1408 Contracts - CARS	2,773	3,962	3,990
4478 Compliance Prog Community G	1	0	0
4479 Compliance Prog Community I	9	0	0
4480 Compliance Prog Community D	57	0	0
4481 Compliance Prog Community J	9	0	0
4482 Compliance Prog Community A	3	0	0
4484 Compliance Prog Community F	20	0	0
4485 Compliance Prog Community B	2	0	0
4486 Compliance Prog Community H	18	0	0
4487 Compliance Prog Community E	1	0	0
4488 Compliance Prog Community C	1	0	0
4489 Compliance Prog Community K	19	0	0
Total Community Based Youth Services	<u>21,630</u>	<u>22,269</u>	<u>24,870</u>
6 Juv Accountability Inc Blk Gnt			
610 Planning And Administration	103	99	104
620 State Program Area Funds	43	143	210
630 Local Units Of Government	40	10	57
640 District Attorneys Council	311	0	93
649 Grad Sanctions Plng & Admin	(36)	0	0
650 Grad Sanctions	75	71	100
6195 JAIBG Training	(1)	7	5
6595 Grad Sanctions Training	(43)	(4)	0
Total Juv Accountability Inc Blk Gnt	<u>492</u>	<u>326</u>	<u>569</u>
10 Santa Claus Commission			
9000 Santa Claus Commission	5	6	10
Total Santa Claus Commission	<u>5</u>	<u>6</u>	<u>10</u>
Total Expenditures by Activity	<u>\$111,787</u>	<u>\$117,302</u>	<u>\$123,184</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted
1 Office Juv Jus & Delinq Prev	2.3	2.4	2.5
2 Administration	85.0	88.4	98.8
3 Residential Services	583.3	614.9	594.8
4 Non Residential Services	323.7	344.2	353.8
6 Juv Accountability Inc Blk Gnt	3.7	1.6	1.3
10 Santa Claus Commission	0.0	0.1	0.1
Total FTE	<u>998.0</u>	<u>1,051.6</u>	<u>1,051.3</u>
Number of Vehicles	119	119	119

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project:		FY-2006	FY-2007	FY-2008
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
90	Statewide Capital Projects			
20013	COJC Roof Repairs	0	5	0
39731	LERC Roof Repairs	470	0	0
78901	Replacement of Servers that ru	0	38	0
78902	Upgrade Internal Memory on Exi	0	3	0
79121	Institutions - HVAC	0	75	0
79201	COJC Gym Floor Repair	0	12	0
79211	SOJC - Roof and Gym Floor	0	2	0
79431	Digital Recording & Camera Sur	0	451	0
79733	LERC Maintenance Repairs	0	153	0
Total Capital Outlay by Project		<u>\$470</u>	<u>\$739</u>	<u>\$0</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 Processing/Physician Placement Program	Title 70: 697.3 through 697.17
Nursing Student Assistance Program	Title 70:697.17

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Medical Residency Program	Title 70:697.1; 697.2; 697.6 and 697.7
Osteopathic Intern and Residency Program	Title 70: 697.1, 697.2, 697.6 and 697.7
CMRSIP (OK Rural Medical Education Scholarship Loan Program)	Title 70: 625.2 through 625.5, 625.13 and 697.18
CMRSIP (Physician Community Match Program)	Title 70: 625.13 and 697.18
CMRSIP (Family Practice Resident Rural Scholarship Program)	Title 70: 625.13 and 697.18
State Loan Repayment Program	Title 62, Section 41.8
Physician Assistant Scholarship Program	Oklahoma State Statutes Section 697.21 of Title 70.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Budgeted</u>	<u>FY-2009 Estimated</u>
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Program: Administration/Data Processing/Physician Placement Program

Goal: To insure adequate personnel and resources to successfully achieve the agency's objectives outlined in the Strategic Plan.

- * Number of communities receiving new physicians.

Successful Placement	29	19	35	35
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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 number of family practice residents receiving scholarship funds.

Number Receiving Funds	38	34	26	26
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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.

- * The number of medical students receiving scholarship funds.

Number Receiving Funds	20	23	27	27
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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 number of physicians receiving PMTC funds to relocate in rural communities.

Number Receiving Funds	10	4	10	10
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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 train the maximum number of Family Practice/Primary Care Residents as possible.

Train Maximum Number	76	74	70	172
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PHYSICIAN MANPOWER TRAINING
COMMISSION

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HUMAN SERVICES

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Budgeted</u>	<u>FY-2009 Estimated</u>
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Program: Nursing Student Assistance Program

Goal: Through financial assistance and work obligation incurred, create a pool of nurses available for rural and underserved communities in Oklahoma.

- * Increase the number of nursing scholarships awarded.

Increase Number	301	278	395	395
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Program: Osteopathic Intern and Residency Program

Goal: To provide fiscal resources to fund salaries for state Internship and Family Practice Residency Programs.

- * To train the maximum number of Family Practice Residents as possible.

Train maximum number	37	40	40	45
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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- 2006 Actual</u>	<u>FY-2007 Actual</u>	<u>FY-2008 Budgeted</u>
19X General Revenue	4,939	5,059	5,123
205 Community Residency Revolving	249	181	278
210 PMTC Revolving Fund	277	214	546
400 FEDERAL FUNDS-STATE LOAN RE	65	43	13
450 Nursing Student Assistance Fund	313	214	380
57X Special Cash Fund	400	400	400
Total Expenditures by Fund	\$6,243	\$6,111	\$6,740

EXPENDITURES BY OBJECT

\$000's

<u>Object of Expenditure</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Actual</u>	<u>FY-2008 Budgeted</u>
Salaries and Benefits	378	397	420
Professional Services	3,757	3,756	3,789
Travel	23	17	32
Lease-Purchase Expenditures	0	0	0
Equipment	20	0	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	2,065	1,940	2,500
Total Expenditures by Object	\$6,243	\$6,110	\$6,741

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted	
1 Administration				
1 Administration	475	488	519	
88 Data Processing	20	5	5	
Total Administration	<u>495</u>	<u>493</u>	<u>524</u>	
15 Nursing Program				
15 Nursing Student Assistance	734	693	937	
Total Nursing Program	<u>734</u>	<u>693</u>	<u>937</u>	
30 MD/FP Residency Programs				
50 Primary Care Residenc (HSC-OU)	1,208	1,208	1,248	
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>2,388</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	300	405	405	
20 Physician Community Match	360	160	400	
30 Resident Rural Scholarship	336	329	387	
Total Community Match Rural Schol.	<u>996</u>	<u>894</u>	<u>1,192</u>	
55 State Loan Repayment Program				
1 State Loan Repayment Program	130	85	25	
Total State Loan Repayment Program	<u>130</u>	<u>85</u>	<u>25</u>	
56 Physician Manpower Trng Comm				
1 Physician Asst Scholarship Prg	150	209	286	
Total Physician Manpower Trng Comm	<u>150</u>	<u>209</u>	<u>286</u>	
Total Expenditures by Activity	<u><u>\$6,242</u></u>	<u><u>\$6,111</u></u>	<u><u>\$6,741</u></u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted
1 Administration	6.5	6.0	6.0
Total FTE	<u>6.5</u>	<u>6.0</u>	<u>6.0</u>
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 328; 56 OS 330; 63 OS 2417; 74 OS 166.1 et. seq. b) Division of Visual Services: 29 USC 701 et. seq. (Rehabilitation Act); 56 OS 164; 56 OS 199.1 to 199.2; 56 OS 328 to 330; 74 OS 166.1 et. seq.; 2 USC 135(a) and 135(b) (Pratt-Smoot Act), 7 OS 8: 20 USC 107 (Randolph Sheppard Act)
Oklahoma School for the Blind -Muskogee	Title 7, Section 8: Title 56, Sections 164, 199.1, 199.2 & 328 through 330. Title 63, Section 2417 et Seq. & 168 et Seq. of the Oklahoma Statutes. Oklahoma statutes Title 70, Chapter 41,; passed 1913, established OSB at Muskogee. JHR 1026, 1982 mandated OSB as the State Resource Enter for the Blind & Visually Impaired. Article 13, Section 2 of the Oklahoma Constitution; 70 OS 1721 to 1725; 74 OS 166.1 et Seq.
Oklahoma School for the Deaf	SB1272, Section 18-114.12 of Title 70; Section 13-115.2 Title 70 Section 5; Article 13, Section 2, of the Oklahoma Constitution, Title 7, Section 8, Title 56, Sections 164, 199.1 and 328 through 330; Title 63, Section 2417; and Title 74, Section 166 et. seq. and 168 et. Seq. of Oklahoma Statutes. HJR 1026, 1982, mandated OSD as the State Resource Center for the Deaf and hard-of-hearing. Article 13, Section 2 of the Oklahoma Constitution; 70 OS 1721 to 1725; 74 OS 166.1 et. seq.
Disability Determination Division	Article 13, Section 2, of the Oklahoma Constitution; Title 7, Section 8: Title 56, Sections 164, 199.1, 199.2, and 328 through 330; Title 63, Section 2417; and Title 74; Section 166 et. seq. and 168 et. seq. of the Oklahoma Statutes.

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

EXPENDITURES BY FUND		\$000's		
Type of Fund:		FY- 2006	FY-2007	FY-2008
		Actual	Actual	Budgeted
00X	All Class	0	0	0
205	SCHL FOR BLND/DEAF REV FUND	1	14	65
212	School for the Blind Revolving	71	68	39
213	School for the Deaf Revolving	29	17	60
216	Donation Fund	29	31	76
218	Interpreter Certification Fund	17	17	25
235	Telecom for Hearing Impaired Fund	895	1,064	972
340	DRS Medical & Assistance Fund	21,391	30,940	29,700
354	Rehab Services Disbursing Fund	72	0	0
355	Rehab Services Disbursing Fund	4,151	106	0
356	Rehab Services Disbursing Fund	67,710	5,335	0
357	Rehab Services Disbursing Fund	0	63,845	0
358	Rehab Services Disbursing Fund	0	0	82,074
359	Rehab Services Disbursing Fund	0	0	0
380	Education Lottery Fund	0	44	0
410	Rehab Services - Federal Fund	324	126	1,189
496	Surplus Property Fund	13	0	0
497	Surplus Property Fund	0	18	0
Total Expenditures by Fund		\$94,703	\$101,625	\$114,200

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2006	FY-2007	FY-2008
		Actual	Actual	Budgeted
	Salaries and Benefits	46,190	49,460	56,374
	Professional Services	2,169	2,232	3,613
	Travel	1,240	1,242	1,139
	Lease-Purchase Expenditures	0	0	0
	Equipment	4,156	4,730	2,820
	Payments To Local Govt Subdivisions	15	84	0
	Other Operating Expenses	40,959	43,880	50,255
Total Expenditures by Object		\$94,729	\$101,628	\$114,201

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2006	FY-2007	FY-2008
		Actual	Actual	Budgeted
11	DVR/DVS SSA Reimbursement			

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11	DVR/DVS SSA Reimbursement			
41000	DVR/DVS SSA Reimbursement	144	76	1,189
	Total DVR/DVS SSA Reimbursement	<u>144</u>	<u>76</u>	<u>1,189</u>
12	DVR/DVS SSA Reimbursen			
41000	DVR/DVS SSA Reimbursement-DP	138	50	0
	Total DVR/DVS SSA Reimbursement-DP	<u>138</u>	<u>50</u>	<u>0</u>
13	DVR/DVS Non-med/Med&Dir C			
13000	DVR/DVS Non-med/Med&Dir Client	2,110	21	0
	Total DVR/DVS Non-med/Med&Dir Client	<u>2,110</u>	<u>21</u>	<u>0</u>
14	Independent Living			
14000	Independent Living	410	260	335
	Total Independent Living	<u>410</u>	<u>260</u>	<u>335</u>
15	Older Blind			
15000	Older Blind	253	421	930
	Total Older Blind	<u>253</u>	<u>421</u>	<u>930</u>
16	In Service Training			
16000	In Service Training	98	133	123
	Total In Service Training	<u>98</u>	<u>133</u>	<u>123</u>
17	United We Ride			
17000	United We Ride	36	39	0
17001	Asian American & Pacific Islan	6	0	0
	Total United We Ride	<u>42</u>	<u>39</u>	<u>0</u>
18	DRS Commission/Lib for Blind			
18000	DRS Commission	1	0	0
18001	Library for Blind/Handicapped	60	1	0
	Total DRS Commission/Lib for Blind	<u>61</u>	<u>1</u>	<u>0</u>
19	TDD Telecommunication			
19000	TDD Telecommunication	115	2	0
	Total TDD Telecommunication	<u>115</u>	<u>2</u>	<u>0</u>
20	DVR/DVS SSA Reimbursement			
20000	DVR/DVS SSA Reimbursement	17	0	0
83000	DVR/DVS SSA Reimbursement DP	25	0	0
	Total DVR/DVS SSA Reimbursement	<u>42</u>	<u>0</u>	<u>0</u>
21	DRS Support Services			
21000	DRS Support Services	113	1	0
83000	DRS Support Services DP	107	0	0
	Total DRS Support Services	<u>220</u>	<u>1</u>	<u>0</u>
22	DVR/DVS - DP			
22000	DVR/DVS - DP	2,474	3,374	3,119
	Total DVR/DVS - DP	<u>2,474</u>	<u>3,374</u>	<u>3,119</u>
23	Rehab and Visual Services			
21600	Donation	2	1	1
21800	Interpreter Certification	17	17	25
23000	RVS - Non DP	2,973	3,456	7,625
23001	Bus. Enterprise/Blind Vendor	32	0	0
23002	Business Enterprise Program	50	0	0
23004	Strategic Planning	1	11	850
23005	DVR/DVS Training	338	291	300
23006	DVS Field Services	3,920	4,202	4,741

REHABILITATION SERVICES,
DEPARTMENT OF

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HUMAN SERVICES

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's	
Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted	
23	Rehab and Visual Services			
23007	12,875	13,378	14,919	
23008	452	531	598	
23009	623	919	1,130	
23500	0	0	0	
83000	129	0	0	
	<u>21,412</u>	<u>22,806</u>	<u>30,189</u>	
24	School for the Blind			
21200	1	0	0	
21600	4	0	0	
24000	165	0	0	
84000	6	0	0	
	<u>176</u>	<u>0</u>	<u>0</u>	
25	School for the Deaf			
21300	2	0	0	
25000	496	0	0	
85000	55	0	0	
	<u>553</u>	<u>0</u>	<u>0</u>	
26	DVS Field Services			
26000	56	0	0	
	<u>56</u>	<u>0</u>	<u>0</u>	
27	DVR Field Services			
27000	8,171	2,876	2,000	
34000	15,189	24,200	23,200	
	<u>23,360</u>	<u>27,076</u>	<u>25,200</u>	
28	Busines Enterprise Program			
28000	26	0	0	
28001	398	442	481	
28002	1,513	1,538	1,061	
	<u>1,937</u>	<u>1,980</u>	<u>1,542</u>	
29	DVR Administration			
29000	20	0	0	
	<u>20</u>	<u>0</u>	<u>0</u>	
30	Disability Determination			
30000	426	0	0	
70000	4	0	0	
	<u>430</u>	<u>0</u>	<u>0</u>	
32	DRS Commission			
32000	37	65	42	
	<u>37</u>	<u>65</u>	<u>42</u>	
33	Okla Lib for the Blind & Phys			
33000	1,464	1,537	1,745	
	<u>1,464</u>	<u>1,537</u>	<u>1,745</u>	
34	Able Tech			
34000	100	100	100	
	<u>100</u>	<u>100</u>	<u>100</u>	
35	Services to the Deaf			

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)		\$000's		
Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted	
35	Services to the Deaf			
35000	Services to the Deaf	0	51	170
	Total Services to the Deaf	0	51	170
38	DRS Commission			
38000	DRS Commission	63	73	87
	Total DRS Commission	63	73	87
42	School for the Blind			
21200	OSB Revolving DP	11	3	5
42000	Okla School for the Blind - DP	120	78	81
	Total School for the Blind	131	81	86
43	School for the Blind			
20500	OSB Tax Refund Donation Fund	0	14	28
21200	OSB Revolving Non DP	59	65	34
21600	OSB Donation	8	6	42
43000	Oklahoma School for the Blind	5,949	6,535	7,104
	Total School for the Blind	6,016	6,620	7,208
52	School for the Deaf			
21300	OSD Revolving Fund DP	0	0	10
52000	Okla School for the Deaf - DP	62	57	50
	Total School for the Deaf	62	57	60
53	School for the Deaf			
20500	OSD Tax Refund Donation	0	0	37
21300	OSD Revolving Fund Non DP	20	17	50
21600	OSD Donation	15	24	33
23500	TDD - Communication	780	1,062	972
53000	Oklahoma School for the Deaf	7,537	8,646	9,372
	Total School for the Deaf	8,352	9,749	10,464
72	Disability Determinat Div - DP			
72000	Disability Determinat Div - DP	288	310	441
	Total Disability Determinat Div - DP	288	310	441
73	Disability Determination Divis			
34000	DDD Medical & Transportation	5,670	6,740	6,500
73000	Disability Determination Divis	13,434	14,485	18,459
	Total Disability Determination Divis	19,104	21,225	24,959
82	DRS Support Services - DP			
82000	DRS Support Services - DP	844	1,033	1,184
	Total DRS Support Services - DP	844	1,033	1,184
83	DRS Support Services			
83000	DRS Support Services	4,193	4,485	5,027
	Total DRS Support Services	4,193	4,485	5,027
Total Expenditures by Activity		\$94,705	\$101,626	\$114,200

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>
23 Rehab and Visual Services	462.1	427.8	489.5
24 School for the Blind	103.7	101.0	108.0
25 School for the Deaf	133.5	134.2	149.5
30 Disability Determination	206.6	203.4	236.0
Total FTE	905.9	866.4	983.0
Number of Vehicles	33	33	36

CAPITAL OUTLAY and SPECIAL PROJECTS

\$000's

Expenditures by Project: # Project name	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Estimated</u>
94 OSB Capital Outlay			
43000 OSB Security Fence	0	0	307
43001 OSB HVAC	0	0	1,592
95 OSD Capital Outlay			
53000 OSD Security Fence	0	0	101
Total Capital Outlay by Project	\$0	\$0	\$2,000

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

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)

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2006 Actual	FY- 2007 Actual	FY- 2008 Budgeted	FY-2009 Estimated
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Program: ADMINISTRATION, OVERSIGHT AND ALL OTHER

Goal: To assure compliance with all operational and financial contract performance requirement.

* Measures percent compliance with 89 compliance standards.

% Compliance	100%	100%	100%	100%
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Program: CLINICAL AND RESEARCH SUPPORT

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Budgeted</u>	<u>FY-2009 Estimated</u>
Program: CLINICAL AND RESEARCH SUPPORT				
Goal: Research Project Infrastructure Completion				
* Measures percent of total completion of facilities modification and research equipment on-line in labs.				
% of Completion	85%	90%	95%	100%
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	38390	21360	22100	22100
Program: GRADUATE MEDICAL EDUCATION PROGRAMS				
Goal: To increase residency programs/supply to Oklahoma physicians.				
* Monthly residents at hospitals - O.U. Medical Center Hospitals.				
Resident Months	291	292	299	315
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	203%	203%	202%	200%

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

EXPENDITURES BY FUND		\$000's		
<u>Type of Fund:</u>	<u>FY- 2006 Actual</u>	<u>FY-2007 Actual</u>	<u>FY-2008 Budgeted</u>	
19X General Revenue	40,549	41,262	41,865	
201 University Hospitals Disbursing	39,046	37,021	41,301	
210 Marketing Revolving	173	144	0	
215 Donations Fund	0	0	160	
Total Expenditures by Fund	\$79,768	\$78,427	\$83,326	

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>	
Salaries and Benefits	480	613	737	
Professional Services	53,806	38,021	81,271	
Travel	5	3	12	
Lease-Purchase Expenditures	6	8	9	
Equipment	560	372	470	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	24,912	39,408	826	
Total Expenditures by Object	<u>\$79,769</u>	<u>\$78,425</u>	<u>\$83,325</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>	
10 Patient Care				
1 Administration	1,991	2,159	2,584	
3 Indigent Care	77,684	76,194	80,607	
4 Residual Claims	87	73	116	
88 Data Processing	7	1	19	
Total Patient Care	<u>79,769</u>	<u>78,427</u>	<u>83,326</u>	
Total Expenditures by Activity	<u>\$79,769</u>	<u>\$78,427</u>	<u>\$83,326</u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>	
10 Patient Care	5.0	6.0	7.0	
Total FTE	<u>5.0</u>	<u>6.0</u>	<u>7.0</u>	
Number of Vehicles	0	0	0	

OUTSTANDING DEBT		\$000's		
	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>	
Lease-purchase obligations	823	578	320	
Revenue bond issues	55,460	54,695	53,875	
Other debt	0	0	0	
Total Outstanding Debt	<u>\$56,283</u>	<u>\$55,273</u>	<u>\$54,195</u>	

25 Military Department

MILITARY DEPARTMENT

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

STATUTORY REFERENCES

Program Name	Statutory Reference
Youth Programs	National Guard Youth Challenge (Thunderbird Youth Academy) is federally-reimbursed (60% federal and 40% state) through the Master Cooperative Agreement. STARBASE is 100% federally-funded through Master Cooperative Agreement. Company B is a contract program for Office of Juvenile Affairs.
Command and Control	Title 44 Oklahoma Statutes; Various federal regulations

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2006 <u>Actual</u>	FY- 2007 <u>Actual</u>	FY- 2008 <u>Budgeted</u>	FY-2009 <u>Estimated</u>
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%
Goal: Provide for Missions at the Request of the Governor of Oklahoma				
* Ability to meet the needs for support during all state emergencies in State of Oklahoma and EMAC				
Request for Assistance	100%	100%	100%	100%

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Budgeted</u>	<u>FY-2009 Estimated</u>
Program: Command and Control				
Goal: Provide for Missions at the Request of the President of the United States				
* Ability to provide personnel and equipment to support the defense of the United States of America in time of war				
Federal Assistance	100%	100%	100%	100%
Goal: Maintenance				
* Replace 100% of Armory Roofs				
Roof replacement	90%	90%	100%	100%
Goal: Fiscal Accounting				
* Process all claims within 10 working days				
Accounts Payable	98%	98%	100%	100%
Goal: Personnel Operations				
* Maintain personnel records with zero deficiencies				
Personnel Records	99%	99%	99%	99%
Program: Youth Programs				
Goal: Enhance Youth Challenge Program				
Goal: Enhance Thunderbird Youth Academy Company B				
Goal: State Transition and Reintegration System (STARS)				

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

EXPENDITURES BY FUND		\$000's		
<u>Type of Fund:</u>	<u>FY- 2006 Actual</u>	<u>FY-2007 Actual</u>	<u>FY-2008 Budgeted</u>	
19X General Revenue	10,123	14,502	13,655	
205 45th Infantry Division Museum Fund	29	13	18	
210 Military Department Revolving Fund	3,841	1,414	2,663	
220 Income Tax Checkoff Revolving	0	0	40	
225 Patriot License Plate Revolvin	0	0	7	
400 Army Federal Reimbursement	11,962	13,016	19,791	
405 Air Guard Reimbursement	4,844	4,830	5,610	
424 State Emergency Fund	0	611	584	
57X Special Cash Fund	0	208	0	
Total Expenditures by Fund	\$30,799	\$34,594	\$42,368	

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>	
Salaries and Benefits	16,284	20,012	23,117	
Professional Services	1,021	1,312	2,301	
Travel	971	275	365	
Lease-Purchase Expenditures	59	0	0	
Equipment	2,740	3,808	3,699	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	9,728	9,186	12,888	
Total Expenditures by Object	<u>\$30,803</u>	<u>\$34,593</u>	<u>\$42,370</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>	
1 Administration				
88 Data Processing	348	316	432	
100 The Adjutant General	1,261	1,481	2,270	
101 Chief Of Staff	249	271	283	
102 DOIM (Formerly Public Affairs)	495	410	866	
103 St Employ Personnel-OKSRM-SP	769	864	991	
104 Military Personnel Admin-OKPA	338	386	330	
Total Administration	<u>3,460</u>	<u>3,728</u>	<u>5,172</u>	
2 Support Services				
201 State Accounting-OKSRM-SP	3,774	8,249	8,721	
202 Environmental	1,378	1,449	1,892	
203 Plan, Ops, Tng, & Organization	424	603	1,510	
204 OKDE	340	628	805	
206 State Active Duty	2,325	616	1,168	
Total Support Services	<u>8,241</u>	<u>11,545</u>	<u>14,096</u>	
3 Armory Maintenance				
301 Facilities Maint. (OKSRM-FM)	1,691	2,599	3,560	
Total Armory Maintenance	<u>1,691</u>	<u>2,599</u>	<u>3,560</u>	
4 Museum Management				
401 45th Infantry Division Museum	121	133	150	
Total Museum Management	<u>121</u>	<u>133</u>	<u>150</u>	
5 Youth Programs				
88 Youth Programs Data Processing	91	90	102	
502 Thunderbird Youth Academy	4,056	4,169	4,006	
503 Tulsa/STARBASE	259	234	280	
504 Community Based Res Care Co B	1,333	1,381	1,558	
505 State Trans Aftercare Reg Sys	1,715	1,494	1,744	
507 Oklahoma City STARBASE	226	248	258	
508 Youth Program Administration	110	156	192	
509 STARBASE Tulsa Native American	237	248	260	
510 Thunderbird Trades Academy	302	83	0	
583 STARBASE Data Processing	16	25	3	
Total Youth Programs	<u>8,345</u>	<u>8,128</u>	<u>8,403</u>	
6 Federal Programs				
601 Training Site-Military Academy	251	291	725	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted
6	Federal Programs		
602	Aviation - Fixed Wing	28	32
603	AASF - Lexington	303	278
604	AASF - Tulsa	345	317
605	Training Site - Camp Gruber	3,183	2,736
606	Training Site - WETC	217	218
607	OKC Air Base-Ops & Maintenance	1,769	1,775
608	OKC Air Base - Security	454	473
609	Tulsa Air Base-Ops&Maintenance	2,089	1,914
610	Tulsa Air Base - Security	304	431
	Total Federal Programs	<u>8,943</u>	<u>8,465</u>
	Total Expenditures by Activity	<u>\$30,801</u>	<u>\$42,370</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted
1	Administration	46.1	37.0
2	Support Services	47.7	43.0
3	Armory Maintenance	25.3	25.0
4	Museum Management	3.9	2.4
5	Youth Programs	153.5	124.0
6	Federal Programs	145.0	130.0
	Total FTE	<u>421.5</u>	<u>361.4</u>
	Number of Vehicles	67	71

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project: # Project name	FY-2006 Actual	FY-2007 Actual	FY-2008 Estimated	
91 Construction				
6 Federal Military Construction	2,073	3,809	10,000	
Total Capital Outlay by Project	<u>\$2,073</u>	<u>\$3,809</u>	<u>\$10,000</u>	

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 alcoholic beverages for the purposes of the Oklahoma Beverage Control Act.
2. Charity Games. 3. Tobacco - Synar Amendment.

STATUTORY REFERENCES

Program Name	Statutory Reference
Administrative Services	OS 37, 508 & 509 - Powers & duties of the Director OS 37-514 - Powers & duties of ABLÉ 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 ABLÉ 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

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES				
<u>Goals/Measures</u>	<u>FY- 2006</u> <u>Actual</u>	<u>FY- 2007</u> <u>Actual</u>	<u>FY- 2008</u> <u>Budgeted</u>	<u>FY-2009</u> <u>Estimated</u>

Program: Administrative Services

Goal: Close all cases expeditiously with favorable rulings.

*

# open cases on file	309	322	322	322
----------------------	-----	-----	-----	-----

Goal: Decrease # of cases continued.

*

Cases continued	161	152	152	130
-----------------	-----	-----	-----	-----

Goal: Close all cases

*

# of cases closed	657	713	720	740
-------------------	-----	-----	-----	-----

Goal: Close all cases

*

% of cases closed	58.3	60.1	60.3	62.1
-------------------	------	------	------	------

Goal: To minimize appeals

*

% of cases appealed to Comm.	0	1	0	0
------------------------------	---	---	---	---

Goal: Uphold all cases

*

% cases upheld by Comm.	100	100	100	100
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Program: Alcohol Education

Goal: Train a minimum of 400 alcohol servers in establishments throughout the state of Oklahoma.

* Train 400 Servers

Completion pass test	500	600	600	600
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Program: Bus. Dept/Data Services

Goal: Reduce number of data entry errors

*

# lic print included reprint	28102	29651	30000	30000
------------------------------	-------	-------	-------	-------

*

% of lic reprinted, error	.077	.082	.070	.070
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*

#of new/renwal lic. printed.	25657	26371	27000	27000
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Program: Business Office/Licensing Department

Goal: Orderly and prompt processing of applications

*

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Budgeted</u>	<u>FY-2009 Estimated</u>
Program: Business Office/Licensing Department				
Goal: Orderly and prompt processing of applications				
# of new employee apps rec.	26742	27751	29000	29500
Goal: Orderly and prompt issuing of licenses.				
*				
# of new emp. lic. issued	22385	23711	24000	24000
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	3%	17%	22%	45%
Goal: Orderly and prompt processing of business applications				
*				
# of new bus. apps. rec.	493	507	520	520
Goal: Orderly and prompt issuing of licenses				
* Bus apps process 3 to 10 days				
% of new bus app proc. 3 day	51%	39%	45%	60%
Goal: Issue 95% of all approved business licenses within 60 days				
*				
% new bus. lic. issued	68%	71%	75%	80%
Program: Enforcement				
Goal: Complete all required inspections				
*				
# inspect. req. per yr.	2761	2872	3200	3800
Goal: Investigate & closed all investigations				
*				
# investigations opened	2067	2210	2400	2600
Goal: Instruct all law enforcement personnel				
*				
# law enf per. instructed	1455	1381	1450	1500
Goal: Orientate liquor licensees				
*				
# lic. rec. liq orientations	267	360	390	416
Goal: Communicate liquor laws through speaking engagements				
*				
# of persons attending	695	1117	1200	1400

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
Goals/Measures	FY- 2006 <u>Actual</u>	FY- 2007 <u>Actual</u>	FY- 2008 <u>Budgeted</u>	FY-2009 <u>Estimated</u>
Program: Enforcement				
Goal: Inspect all liquor licensees				
* Estimates in FY07 & FY08 are based on new agents hired per budget request for FY07.				
# inspections	2646	2592	2650	3200
Goal: Close all investigations				
*				
# investigations closed	1938	1821	2000	2200
Goal: Process all criminal violations				
*				
# criminal violations	159	147	160	180
Goal: Process all administrative violations				
*				
# of admin. violations	529	505	550	600
Goal: Lower the cost per inspection (liquor)				
*				
Av. cost per inspect.	\$110.10	123.06	115.00	102.50
Program: Enforcement (Continued 5)				
Goal: Reduce per person cost on charity games inspections.				
*				
Ave. cost per person	\$117.53	114.15	110.00	105.00
Program: Enforcement (Continued-4)				
Goal: Process all administrative cases resulting in tobacco fines				
*				
% of admin cases/tobacco	77.97%	81.22%	85%	92%
Goal: Close all administrative tobacco cases				
*				
# of tobacco cases closed	458	479	500	600
Goal: Inspect all charity games sites every 120 days				
*				
#licensed sites inspected	187	174	185	190
Goal: Close all charity games investigations				
*				
# investigations closed	61	67	75	75
Goal: Record all charity games administrative violations				

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Budgeted</u>	<u>FY-2009 Estimated</u>
Program: Enforcement (Continued-4)				
Goal: Record all charity games administrative violations				
*				
# admin. violations	2	4	4	4
Goal: Reduce cost charity games inspections				
*				
Average cost	117.53	114.15	110.00	105.00
Program: Enforcement (continued-2)				
Goal: Reduce cost of orientations				
*				
Average cost	14.57	13.21	10.00	10.00
Goal: Adjudicate all criminal cases				
*				
# criminal cases	130	126	130	130
Goal: Process all administrative cases resulting in fines				
*				
# resulting in fines	143	131	130	130
Goal: Process cases resulting in suspension or revocation				
*				
# resulting in susp/revoc	36	23	30	35
Goal: To inspect licensed premise every 180 days				
*				
% inspected	107.69	98.6	100	100
Goal: Complete all investigations				
*				
% completed	93.11	94.15	95.00	96.00
Goal: Process cases resulting in suspension or revocation				
*				
% of cases	7.69	6.52	7.00	10.00
Program: Enforcement(continued-3)				
Goal: Close all tobacco investigations				
*				
# open investigations	13	11	10	7
Goal: Inspect all tobacco premises				

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
Goals/Measures	FY- 2006 <u>Actual</u>	FY- 2007 <u>Actual</u>	FY- 2008 <u>Budgeted</u>	FY-2009 <u>Estimated</u>
Program: Enforcement(continued-3)				
Goal: Inspect all tobacco premises				
*				
# of inspections	920	1104	1350	1450
Goal: Conduct at least one buy operation in all tobacco locations.				
*				
# of buys	445	531	600	625
Goal: Close all administrative tobacco violations				
*				
# of admin vio. tobacco	59	85	85	100
Goal: Close all tobacco investigations				
*				
# of investigations	458	537	600	650
Goal: Lower cost of tobacco inspections				
*				
Average cost	126.44	131.05	115.00	100.00
Goal: Reduce cost of buy operation for tobacco				
*				
Average cost	279.96	257.26	260.00	250.00
Goal: Track all administrative cases resulting in tobacco fines				
*				
# cases having fines	46	61	70	100
Goal: Inspect all licensed tobacco premises				
*				
% inspected	5.86	6.9	8.5	9.0
Goal: Complete all tobacco investigations				
*				
% completed	97.24	96.71	96.5	96.5

FY - 2009 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- 2006	FY-2007	FY-2008
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	General Revenue	3,640	3,962	3,925
205	Seized and Forfeited Property Fund	14	0	30
443	Interagency Reimbursement Fund	62	32	200
496	Sales Fund - Surplus Property	28	0	0
498	Sales Fund - Surplus Property	0	0	50
Total Expenditures by Fund		<u>\$3,744</u>	<u>\$3,994</u>	<u>\$4,205</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2006	FY-2007	FY-2008
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
	Salaries and Benefits	2,933	3,146	3,436
	Professional Services	257	257	272
	Travel	29	29	27
	Lease-Purchase Expenditures	0	0	0
	Equipment	79	120	95
	Payments To Local Govt Subdivisions	0	0	0
	Other Operating Expenses	444	442	377
Total Expenditures by Object		<u>\$3,742</u>	<u>\$3,994</u>	<u>\$4,207</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2006	FY-2007	FY-2008
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
10	Administrative Services			
1	Administration	727	698	725
2	Legal	0	23	30
	Total Administrative Services	<u>727</u>	<u>721</u>	<u>755</u>
20	Alcohol Education			
1	STAR/Cops In Shop	34	48	45
	Total Alcohol Education	<u>34</u>	<u>48</u>	<u>45</u>
30	Enforcement			
1	Special Projects	1,895	1,944	2,235
	Total Enforcement	<u>1,895</u>	<u>1,944</u>	<u>2,235</u>
40	Motor Vehicle Operations			
1	Motor Vehicles	28	69	50

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted
Total Motor Vehicle Operations	28	69	50
50 Business Office			
1 Finance	151	161	173
2 Licensing	171	165	220
3 Registration & Business Serv.	186	164	107
4 Management And Payroll	385	487	438
88 Data Processing	167	235	182
Total Business Office	<u>1,060</u>	<u>1,212</u>	<u>1,120</u>
Total Expenditures by Activity	<u>\$3,744</u>	<u>\$3,994</u>	<u>\$4,205</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted
10 Administrative Services	7.5	6.0	6.0
30 Enforcement	25.2	25.0	30.0
50 Business Office	10.6	12.6	15.0
Total FTE	<u>43.3</u>	<u>43.6</u>	<u>51.0</u>
Number of Vehicles	41	43	40

ATTORNEY GENERAL (49)

MISSION

Representing Oklahoma by serving and protecting citizens, government and the law.

DUTIES/RESPONSIBILITIES

The principal duties of the Attorney General, as the Chief Law Officer of the State, are: (1) Appear for the State in all actions or proceedings, civil or criminal, in the Supreme Court, Criminal Court of Appeals, District and other state trial courts, and any Federal Courts; (2) Appear, as required by statute, and prosecute or defend, before any court, and any of the Federal Courts; (3) Appear, as required by statute, and prosecute or defend, before any court, board or commission, any cause or proceeding in which the state is an interested party; (4) Combat fraud and abuse in the medicaid system; (5) Investigate and prosecute insurance fraud and workers' compensation fraud; (6) Investigate criminal matters anywhere in the state through the Multi County Grand Jury; (7) Enforce the Consumer Protection Act; (8) Represent and protect the collective interest of all public utility customers in all rate-related proceedings; (9) District Attorney recusals; (10) Give opinions, in writing, upon all questions of law submitted to the Attorney General by persons or bodies with proper statutory authority; (11) Furnish advice and counsel to all State Officers, Boards and Commissions; (12) Review and approve all leases, deeds, agreements, contract and similar documents to which the State is a party or has an interest; (13) Brief cases, civil and criminal; (14) Prepare and approve contract, requisition and extradition proceedings; (15) Check and pass upon the legal form of State, County and Municipal bond issues; (16) To prepare drafts or bills and resolutions for individual members of the Legislature upon written request; (17) To enforce the proper application of monies appropriated by the Legislature and to prosecute breaches in trust in the administration of such funds; (18) Investigate any report by the State Auditor and Inspector filed with the Attorney General and prosecute all actions, civil or criminal, relating to such reports or any irregularities or derelictions in themanagement 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
Patient Abuse and Medicaid Fraud Control Unit (PAMFCU)	56 O.S. 1001 et seq.42 USC 1320a-7b.42 CFR 1001.1 et seq
Workers Compensation Fraud Unit	a) 74 O.S. 18m-1(b) 74 O.S. 18m-2 (c) 74 O.S. 19.2

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Budgeted</u>	<u>FY-2009 Estimated</u>
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Program: Administration

Goal: Provide leadership and staff development opportunities through training and experience.

- * The training questionnaires would follow any of the in-house training programs developed and implemented by the Office of Attorney General. It would help administration provide a more effective training program to meet the specific needs identified by personnel actually working in these situations.

Training questionnaires	2	2	2	2
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Program: Financial Fraud & Special Investigation

Goal: Increase the percentage of agencies we assist

- * Satisfaction surveys are sent to each agency, board or commission we assisted with Multi County Grand Jury. This measurement will be the number of surveys returned with a satisfactory or above response.

Survey Response	83%	94%	94%	94%
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- * This outcome will reflect the percentage when the subpoena proved to be moderately to critically helpful in developing the prosecutions case.

Subpoena Productivity	85%	85%	85%	85%
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Program: Legal Services

Goal: To effectively represent and protect the collective interests of Oklahoma utility consumers in rate-related proceedings before the Oklahoma Corporation Commission and other state or federal judicial or administrative proceedings as required by 74 O.S.2001, Sec 18(b)(A)(20).

- * Not applicable

Not applicable	0			
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- * Performance measurement criteria are inapplicable to this Unit in that the Unit has no control over the number or type of applications filed at the Corporation Commission or other state and federal agencies nor does the Unit have control over the outcome of those proceedings.

Criteria are inapplicable	44			
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Goal: Persevere in obtaining and upholding criminal convictions by improving communication and education with judges and prosecutors.

- * How many training programs with other agencies and law enforcement were developed and implemented.

Training Programs	8	18	15	18
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Goal: Continue to be the State's most economical and knowledgeable legal team

- * Cost comparison between an Assistant Attorney General (AAG) and an open market rate of private counsel. AAG rates are estimated on average time spent on typical case, average salary (s) of attorneys participating in this type of case plus benefits with a weighted figure for overhead.

Cost comparison	61 vs 151	61 vs 156	62 vs 162	62 v 168
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Goal: Recognize, identify, and implement new legal solutions to persistent problems through legislation, litigation, and education.

- * Number of bills introduced by the legislature to improve existing law.

Number of bills	0	5	2	2
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- * Number of training hours received by attorneys and investigators in new areas of law. This would represent our continuing education in the legal field and emerging new laws, specifically the technology sector.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Budgeted</u>	<u>FY-2009 Estimated</u>
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Program: Legal Services

Goal: Recognize, identify, and implement new legal solutions to persistent problems through legislation, litigation, and education.

Training Hours	575	604	604	634
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* Number of new precedents set in law and/or investigation. This number should represent ground breaking investigation and new legal tactics and procedures.

New Precedents	1	5	5	5
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Program: Patient Abuse and Medicaid Fraud Control Unit (PAMFCU)

Goal: Educate the public on recognizing and reporting fraud and abuse

* Develop materials that are easy to understand and represent all the facts about medicaid fraud and abuse. Educate the public by developing informative programs for the elderly and their families.

Develop materials	5	5	5	5
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* Use today's technology to find easier ways of reporting fraud and abuse. Developing web applications and forms easily accessible by the public through the internet. These numbers would reflect the development and use of the new programs

Technology	1	1	1	1
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Goal: Maintain the high level of criminal investigations by utilizing the least amount of resources

* Number represents the number of criminal convictions achieved by the unit after a case is reported and investigated.

Number of Convictions	40	38	38	39
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* Measure would show dollars recovered from Medicaid fraud investigations and prosecutions.

Money recovered	\$2,612,022	\$5,582,602	\$5,582,602	\$5,582,602
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Goal: Remove from the system those who commit fraud and those who abuse and neglect vulnerable citizens. Deter and discourage fraud, abuse, and neglect by our actions.

* Number will represent the number of sanctions given to those who commit fraud and abuse against the elderly and disabled.

Sanctions	46	30	30	30
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* Number of cases opened and investigated during the fiscal year.

Cases Opened	197	196	197	198
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Program: Workers Compensation Fraud Unit

Goal: To reduce fraud by investigation, prosecution, education, and training and through recommended legislative changes.

* Number of complaints received by Workers' Compensation Fraud Unit

Number of complaints	377	240	240	230
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* Number of defendants charged with a crime after investigation of complaint.

Defendants charged	61	18	18	18
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FY - 2009 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- 2006	FY-2007	FY-2008
		Actual	Actual	Budgeted
19X	General Revenue	10,949	12,743	13,945
200	Attorney General Revolving Fund	2,714	2,864	3,559
220	Workers' Comp Fraud Fund	643	797	826
225	Insurance Fraud Unit Revolving	266	289	357
240	Court Appointed Special Advoca	13	13	200
400	Federal Funds (DAC)	15	66	80
405	Medicaid Fraud Settlement Fund	1,657	1,700	1,552
410	Medicaid Fraud Unit Fund	1,002	1,082	1,190
425	VINES Grant	0	1,089	1,244
440	VPO Grant	0	410	727
57X	Special Cash Fund	399	100	0
Total Expenditures by Fund		\$17,658	\$21,153	\$23,680

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2006	FY-2007	FY-2008
		Actual	Actual	Budgeted
Salaries and Benefits		11,065	13,052	13,979
Professional Services		62	1,001	1,276
Travel		101	97	142
Lease-Purchase Expenditures		0	0	0
Equipment		202	169	203
Payments To Local Govt Subdivisions		4,814	5,855	7,284
Other Operating Expenses		1,418	979	657
Total Expenditures by Object		\$17,662	\$21,153	\$23,541

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2006	FY-2007	FY-2008
		Actual	Actual	Budgeted
10	General Operations			
1	Administration	1,865	1,633	1,809
88	Data Processing	256	315	554
	Total General Operations	2,121	1,948	2,363
25	Legal Services			

ATTORNEY GENERAL

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SAFETY AND SECURITY

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted
25	Legal Services		
2	Criminal Appeals	1,304	1,793
3	Consumer Protection	749	729
4	Environmental Law	521	529
5	Utility Rate	208	428
6	Litigation	2,332	2,063
7	General Counsel	1,819	2,701
	Total Legal Services	<u>6,933</u>	<u>8,243</u>
30	Financial Fraud & Spec Invest		
1	Financial Fraud & Spec Inv	765	762
	Total Financial Fraud & Spec Invest	<u>765</u>	<u>762</u>
35	Court-Appointed Spec Advocate		
1	Court-Appointed Spec Advocate	539	972
	Total Court-Appointed Spec Advocate	<u>539</u>	<u>972</u>
40	Medicaid Fraud Control Unit		
1	Medicaid Fraud Unit (Jul-Sep)	323	444
2	Medicaid Fraud Unit (Oct-Jun)	1,020	1,173
	Total Medicaid Fraud Control Unit	<u>1,343</u>	<u>1,617</u>
45	Workers Comp Fraud Unit		
1	Workers Comp Fraud Unit	600	826
2	Insurance Fraud Unit	309	357
	Total Workers Comp Fraud Unit	<u>909</u>	<u>1,183</u>
50	Domestic Violence Unit		
1	Domestic Violence Unit	5,048	6,094
	Total Domestic Violence Unit	<u>5,048</u>	<u>6,094</u>
55	Vines Grant		
1	Vines Grant	0	1,244
	Total Vines Grant	<u>0</u>	<u>1,244</u>
60	Tobacco Enforcement Unit		
1	Tobacco Enforcement Unit	0	475
	Total Tobacco Enforcement Unit	<u>0</u>	<u>475</u>
65	VPO		
1	VPO	0	727
	Total VPO	<u>0</u>	<u>727</u>
Total Expenditures by Activity		<u>\$17,658</u>	<u>\$23,680</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>
10 General Operations	23.0	26.0	26.0
25 Legal Services	99.0	97.0	97.0
30 Financial Fraud & Spec Invest	10.0	10.0	10.0
40 Medicaid Fraud Control Unit	20.0	20.0	20.0
45 Workers Comp Fraud Unit	12.0	15.0	15.0
50 Domestic Violence Unit	3.0	5.0	5.5
55 Vines Grant	0.0	1.0	1.0
60 Tobacco Enforcement Unit	0.0	5.0	5.0
65 VPO	0.0	0.0	0.0
Total FTE	167.0	179.0	179.5
Number of Vehicles	23	23	23

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.

FY - 2009 EXECUTIVE BUDGET

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. Community Corrections is responsible for implementing community corrections functions as specified by statute.

The Division of Community Sentencing and Offender Information Services involves the responsibility for the Community Service Sentencing Program and thirty-six state-wide planning councils. Additionally, this division maintains agency information concerning the offender population and provides this information to the public, legislature and executive leadership as needed.

STATUTORY REFERENCES

Program Name	Statutory Reference
1 through 17 - Prison Operations	57 S501 and S510
21 - Probation and Parole Supervision	57 S512 and S515, 22 S991a
31 - Community Corrections Centers & Work Centers	57 S543, 57 S510.1, 57 S504.7, 57 S510.A14, and 57 S563
42 - Prison Industries - Agriculture & Manufacturing	57 S510, S549, S549.1
51 - Offender Programs	O. S. 57 S510, 57 S561, 57 S509.4
56 - Contracted Services - Private Inmate Facilities	57 S561
61 - Central Office Operations	57 S510.A.7-16
63 - Health Services	57 S561.A.
60 General Operations	57 S510.A.16
62 Divisional Office Operations	57 S501 and S510
52 Community Sentencing	22 S987.8 and S991a-2

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2006 Actual	FY- 2007 Actual	FY- 2008 Budgeted	FY-2009 Estimated
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Program: 1 through 17 - Prison Operations

Goal: Secure Management of Sentenced Offenders in Correctional Facilities

- * Number of inmates housed in correctional facilities (public and private) and projected to be housed in facilities. Functions as a measure of workload (Input Measurement). Measures the volume of inmate workload within the agency.

The number of sentenced offenders and their offender classification level identifies bed space need. With the establishment of "85 percent" crimes, the need for secure bed space is expected to rise over time with these "deadly sins" offenders spending more time in a correctional setting. Oklahoma's high incarceration rate per capita indicates that court-sentencing practices are fairly consistent.

Inmates in facilities	24,377	25,078	26,316	27,035
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Budgeted</u>	<u>FY-2009 Estimated</u>
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Program: 1 through 17 - Prison Operations

Goal: Secure Management of Sentenced Offenders in Correctional Facilities

- * Number of institutional escapes and includes community correction facilities. An (Outcome Measurement) that acts as a determinate for security measures and their effectiveness.

Oklahoma has approximately 58 percent of its public and contract bed space designated as secure beds. Most inmate escapes occur at non-secure facilities. One of the goals of a good classification system with periodic review is placement of offenders at the lowest classification level commensurate with the inmate's propensity to offend while incarcerated in a correctional institution. While offender action is difficult to predict, good classification systems reduce risk and increase public safety by ensuring offenders with the greatest potential for escape are appropriately classified.

Number of escapes	135	93	95	95
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- * Number of minimum institution escapes. An (Outcome Measurement) that acts as a determinate for security measures and their effectiveness.

Oklahoma has approximately 58 percent of its public and contract bed space designated as secure beds. Most inmate escapes occur at non-secure facilities. One of the goals of a good classification system with periodic review is placement of offenders at the lowest classification level commensurate with the inmate's propensity to offend while incarcerated in a correctional institution. While offender action is difficult to predict, good classification systems reduce risk and increase public safety by ensuring offenders with the greatest potential for escape are appropriately classified.

Minimum escapes	6	16	10	10
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- * Number of maximum/medium institution escapes. An (Outcome Measurement) that acts as a determinate for security measures and their effectiveness.

Oklahoma has approximately 58 percent of its public and contract bed space designated as secure beds. Most inmate escapes occur at non-secure facilities. One of the goals of a good classification system with periodic review is placement of offenders at the lowest classification level commensurate with the inmate's propensity to offend while incarcerated in a correctional institution. While offender action is difficult to predict, good classification systems reduce risk and increase public safety by ensuring offenders with the greatest potential for escape are appropriately classified.

Maximum/Medium escapes	3	2	0	0
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- * Average cost per inmate day - public facilities. An (Efficiency Measurement) of operating costs at public facilities. There are many factors that identify how much it costs 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. Cost growth for FY 2008 and FY 2009 is based on 4%.

Inmate Unit Cost	\$48.46	\$53.70 budget	\$55.09	\$57.29
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- * Number of reported offender misconducts (Outcome Measurement). An offender disciplinary process is utilized to ensure an inmate receives due process when an alleged violation of inmate/offender rules of conduct has occurred. This process begins with an "offense report" being written and progresses to a (disciplinary hearing) with a complete review of all relevant facts and evidence. There are basically three ranges of allowable sanctions (Class X, A, and B), with a Class X being the most severe. Well-managed systems of incarceration facilitate positive offender behavior with reduced misconduct trends.

Inmate misconducts	15,517	14,695	17,577	18,607
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Budgeted</u>	<u>FY-2009 Estimated</u>
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Program: 1 through 17 - Prison Operations

Goal: Secure Management of Sentenced Offenders in Correctional Facilities

- * Average inmate to correctional officer ratio. A (Risk Measurement) assessing the risk environment.

Correctional officer (CO) to inmate staffing ratio needs are affected both by facility design and operational security needs. Older, less efficient and secure facilities require higher officer staffing than the more modern facilities. The FY 2002 Corrections Yearbook identified an average inmate to correctional officer ratio of 5.5 nationwide. A 2002 National Institute of Corrections study of Oklahoma's inmate to officer ratios indicated that even if authorized positions were fully funded, it would still leave DOC with a lower than average officer staffing ratio. The 100 percent authorized level ratio is 6.1 inmates to one officer. Of course this ratio fails to reflect actual operational realities of a 24/7 working environment but is useful for national average comparisons.

Inmate to C.O. ratio	9.0	9.0	8.4	8.5
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- * Number of inmate assaults on staff. An (Outcome Measurement) of system performance.

A well-managed correctional system that properly classifies its inmate population, employs a professional and well-trained staff, and utilizes its resources efficiently reduces physical risk for both the staff who work there and the inmates who live there. One measurement of how secure a facility is the number of assaults on staff. While zero assaults are not realistic it is the ultimate goal. The five year average for the period FY 2000 to FY 2004 was 190 inmate on staff assaults. It is this average that the department is trying to reduce.

Assaults on staff	189	232	190	190
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- * Percentage of inmates at earned credit levels 3 and 4. An (Efficiency Measurement) acting as an indicator of cooperative behavior.

Classification level assignments are determined by an adjustment review committee/unit treatment team at the inmates facility, based upon the desired behavior in all areas of institutional life: work attendance and productivity, conduct record, program participation, cooperative general behavior, and appearance of self and living area. Inmates at the two highest credit levels (3&4) are awarded "earned credits" that reduce actual incarceration time at a rate quicker than the average.

Inmates at level 3 & 4	61.2%	65.2%	63%	63%
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- * Number of inmate packets transferred to lower security levels. An (Outcome Measurement) determining the overall offender progress through security levels.

Successful re-entry begins with reception and continues throughout the incarceration process as the offender progresses to lower security levels within the system. Changes in statute, DOC policy and procedures, and state parole rates have a direct impact on the number of lower security beds available. As occurred in the fall of 2000 and continuing into 2001 an increase in parole rates had a ripple effect throughout the entire process.

Inmate security level	10,723	11,889	11,000	11,000
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Goal: Provide Efficient and Effective Support Services to Meet Operational Needs

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Budgeted</u>	<u>FY-2009 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 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	80%	85%	90%	95%
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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.

Turnover Rate	19.5%	16.2%	17.1%	11%
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- * 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	84%	82%	82%	84%
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Program: 21 - Probation and Parole Supervision

Goal: Support Alternatives to Incarceration

- * Percentage of non-violent offenders with 0 prior felony convictions that receive community sentencing sanctions (Input Measurement).

There is a tendency for new community corrections programs, intended for offenders who were likely to be prison-bound, to become filled with low risk, non-violent offenders who were probable candidates for traditional probation. It is likely that offenders with no prior felony conviction would have received a traditional probation sentence without the availability of Community Sentencing. If Community Sentencing is to impact prison receptions, planning councils should not target offenders with prior felony convictions.

Community Sanctions	55%	51%	51%	51%
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
Goals/Measures	FY- 2006 Actual	FY- 2007 Actual	FY- 2008 Budgeted	FY-2009 Estimated

Program: 21 - Probation and Parole Supervision

Goal: Support Alternatives to Incarceration

- * Percentage of Community Sentencing offenders with three or more prior felony convictions (Input Measurement).

The Oklahoma Community Sentencing Act mandates that local sentencing systems endeavor to reduce future criminal behavior by targeting appropriate offenders for specific punishments. The assessment process is designed to assist the courts in the identification and prioritization of the criminogenic needs of each offender so that conditions appropriate to an individual's circumstances can be imposed. Community Sentencing is intended to reduce the number of non-violent, low risk offenders sentenced to prison and provide appropriate sanctions in the community to address identified criminogenic needs. It is important to target for participation in the community corrections programs those offenders who are likely prison-bound rather than those offenders who are probable candidates for probation. Thus, it is desirable to increase the percentage of Community Sentencing offenders who have three or more prior felony convictions and decrease the number of offenders with no prior felonies. If Community Sentencing is to have its desired impact on reducing the number of non-violent offenders given prison sentences, planning councils must stress the targeting of offenders with three or more prior felony convictions.

Multiple Offenders	13%	16%	16%	16%
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Goal: Provide Effective Employee Training and Leadership Development

- * Percentage of supervisory staff completing annual supervisory training requirements (Output Measurement).

Continuing education is the hallmark of a professional. It is through the expansion and sharing of knowledge that individuals and institutions progress and become better. This measurement is determined annually on a calendar year basis and identifies the percentage of supervisory staff that meets the supervisory training requirements.

Supervisory Training	88%	96.73%	96%	96%
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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	10.8%	9.73%	10%	10%
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Program: 31 - Community Corrections Centers & Work Centers

Goal: Secure Management of Sentenced Offenders in Correctional Facilities

- * Number of inmate packets transferred to lower security levels. An (Outcome Measurement) determining the overall offender progress through security levels.

Successful re-entry begins with reception and continues throughout the incarceration process as the offender progresses to lower security levels within the system. Changes in statute, DOC policy and procedures, and state parole rates have a direct impact on the number of lower security beds available. As occurred in the fall of 2000 and continuing into 2001 an increase in parole rates had a ripple effect throughout the entire process.

Inmate security level	10,723	11,889	11,000	11,000
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Budgeted</u>	<u>FY-2009 Estimated</u>
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Program: 31 - Community Corrections Centers & Work Centers

Goal: Secure Management of Sentenced Offenders in Correctional Facilities

- * Number of escapes at community correction facilities. An (Outcome Measurement) that acts as a determinate for security measures and their effectiveness.

Oklahoma has approximately 58 percent of its public and contract bed space designated as secure beds. Most inmate escapes occur at non-secure facilities. One of the goals of a good classification system with periodic review is placement of offenders at the lowest classification level commensurate with the inmate's propensity to offend while incarcerated in a correctional institution. While offender action is difficult to predict, good classification systems reduce risk and increase public safety by ensuring offenders with the greatest potential for escape are appropriately classified.

Community Corr. Escapes	126	93	95	95
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- * 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	9.0	9.0	8.4	8.5
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Goal: Promote Successful Re-Entry of Offenders

- * Number of work release beds (Input Measurement).
Community Work Centers allow offenders to begin re-entry into the community in a structured environment. Work release beds allow the Department to monitor offenders while providing an opportunity to evaluate the transitional process. Successful transition at this level is an indicator that the offender is now ready for a less structured environment. Actual numbers represented below represent end of year occupancy count while estimated numbers represent system capacity.

Work release beds	1,247	1,318	1,350	1,350
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- * Average number of inmates awaiting community work center assignment (Efficiency measurement).
Effective case management, offender eligibility tracking and resource allocation impacts how efficiently the system moves an offender through system and re-enters the community. Due to constrained resources, this number is projected to increase approximately 2 percent per year. The ultimate goal is to reduce this number, not increase it.

Work center assignments	573	278	300	300
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- * Number of transfer packets audited for inmate transfer to lower security. An (Output Measurement) of inmate transfers to lower security levels.

Transfer packet audits are designed to ensure that inmates are being both appropriately and timely identified for transfer to lower security levels in the system. Transfer packets for eligible inmates must be prepared 10 days prior to actual transfer eligibility. Transfer packets are in effect an inventory of eligible inmates for movement to a lower security level upon availability of bed space.

Inmate transfers	696	834	1,000	1,000
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Program: 42 - Prison Industries - Agriculture & Manufacturing

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
Goals/Measures	FY- 2006 Actual	FY- 2007 Actual	FY- 2008 Budgeted	FY-2009 Estimated

Program: 42 - Prison Industries - Agriculture & Manufacturing

Goal: Provide Efficient and Effective Support Services to Meet Operational Needs

- * 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	448	410	450	450
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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	\$8.11M	\$8.6M	\$8.6M	\$8.9M
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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	1,071	1,065	1,075	1,088
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- * 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	\$15.7M	\$19.1M	\$20.0M	\$21.8M
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Program: 51 - Offender Programs

Goal: Promote Successful Re-Entry of Offenders

- * Number of offenders completing basic literacy programs (Output Measurement).
Research indicates that offender participation in cognitive behavior programs has a direct correlation with reduction in criminogenic behavior. Increased offender participation in cognitive based treatment related services are a direct result of the availability of those services, however it is up to the offender upon enrollment to successfully complete course requirements.

Basic Literacy completions	526	542	500	500
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- * Number of offenders completing cognitive behavior programs (Output Measurement).
Research indicates that offender participation in cognitive behavior programs has a direct correlation with reduction in criminogenic behavior. Increased offender participation in cognitive based treatment related services are a direct result of the availability of those services, however it is up to the offender upon enrollment to successfully complete course requirements.

Adults Basic Ed completions	617	540	500	500
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
Goals/Measures	FY- 2006 Actual	FY- 2007 Actual	FY- 2008 Budgeted	FY-2009 Estimated

Program: 51 - Offender Programs

Goal: Promote Successful Re-Entry of Offenders

* Number of custody level classification audits (Output Measurement). Initial classification along with timely and accurate custody level assessments is an important part of an inmate's incarceration and movement to lower security levels and eventual reintegration. The initial custody level assessment remains in effect for 180 days. Thereafter an inmate's custody assignment level must be reviewed at least every 12 months or 6 months if the inmate is assigned to a county jail program. Facility case managers conduct adjustment reviews every four months and maintain a roster of lower security eligibility dates with unit managers having the responsibility of reviewing these rosters monthly.				
Class. level audits	3,379	3,835	5,600	5,600
* Classification accuracy rate (Efficiency Measurement). Unlike a normal financial audit where a statistical sample is audited, classification and packet transfer audits target types of records, which historically are most likely to have a classification error. A facility classification audit must score 90 percent or greater in the areas of recommended custody level. When a facility fails to maintain this accuracy rate, a process is initiated in which the facility head will identify to their respective deputy director what corrective action is to be taken to address identified discrepancies.				
Classification accuracy rate	97.0%	98.3%	90.0%	90.0%
* Number of offenders completing cognitive behavior programs - General Education Diploma Programs - (Output Measurement). Research indicates that offender participation in cognitive behavior programs has a direct correlation with reduction in criminogenic behavior. Increased offender participation in cognitive based treatment related services are a direct result of the availability of those services, however it is up to the offender upon enrollment to successfully complete course requirements.				
GED program completions	1,100	1,035	1,000	1,000
* Number of offenders completing cognitive behavior programs (Output Measurement). Research indicates that offender participation in cognitive behavior programs has a direct correlation with reduction in criminogenic behavior. Increased offender participation in cognitive based treatment related services are a direct result of the availability of those services, however it is up to the offender upon enrollment to successfully complete course requirements.				
Cognitive Behavior programs	2,494	2,617	2,000	2,000
* Number of offenders completing substance abuse programs (Output Measurement). Research indicates that offender participation in cognitive behavior programs has a direct correlation with reduction in criminogenic behavior. Increased offender participation in cognitive based treatment related services are a direct result of the availability of those services. However it is up to the offender upon enrollment to successfully complete course requirements.				
Substance Abuse Treatment	1,392	1,270	1,500	1,700
* 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 668.				
GPS Utilizations	731	668	700	700

Program: 52 Community Sentencing

Goal: Support Alternatives in Incarceration

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Budgeted</u>	<u>FY-2009 Estimated</u>
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Program: 52 Community Sentencing

Goal: Support Alternatives in Incarceration

- * Number of offenders participating in community programs (Output Measurement).
The continuum of community punishments includes community sentencing, drug court, mental health court, intermediate parole sanctions, and sanction centers. Offenders who receive a community sentence do so for a wide range of offenses. It appears from recent sentencing data that the greatest percentage of offenses for which offenders receive a community sentence is for substance abuse crimes. Property crimes, which encompass crimes such as uttering forged instruments and larceny of merchandise, make up the next largest category. While community sentencing is a program for non-violent offenders, per statute, offenders who commit certain types of violent crimes are eligible with the consent of the prosecutor.

Annual Number of Sentences Ordered

Community programs	1,463	1,619	1,200	1,200
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- * Number of offenders participating in community programs (Output Measurement).
The continuum of community punishments includes community sentencing, drug court, mental health court, intermediate parole sanctions, and sanction centers. Offenders who receive a community sentence do so for a wide range of offenses. It appears from recent sentencing data that the greatest percentage of offenses for which offenders receive a community sentence is for substance abuse crimes. Property crimes, which encompass crimes such as uttering forged instruments and larceny of merchandise, make up the next largest category. While community sentencing is a program for non-violent offenders, per statute, offenders who commit certain types of violent crimes are eligible with the consent of the prosecutor.

Cumulative Sentencing

Community programs	10,335	11,966	13,200	14,400
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- * Number of offenders participating in community programs (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 (End of Fiscal Year)

Community programs	2,766	3,117	3,000	3,000
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- * Percentage of non-violent offenders with no prior felony convictions that receive community sentencing sanctions (Input Measurement).
There is a tendency for new community corrections programs, intended for offenders who were likely to be prison-bound, to become filled with low risk, non-violent offenders who were probable candidates for traditional probation. It is likely that offenders with no prior felony conviction would have received a traditional probation sentence without the availability of Community Sentencing. If Community Sentencing is to impact prison receptions, planning councils should not target offenders with prior felony convictions.

Community sanctions	55%	51%	51%	51%
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
Goals/Measures	FY- 2006 Actual	FY- 2007 Actual	FY- 2008 Budgeted	FY-2009 Estimated

Program: 52 Community Sentencing

Goal: Support Alternatives in Incarceration

- * Percentage of Community Sentencing offenders with three or more prior felony convictions (Input Measurement).

The Oklahoma Community Sentencing Act mandates that local sentencing systems endeavor to reduce future criminal behavior by targeting appropriate offenders for specific punishments. The assessment process is designed to assist the courts in the identification and prioritization of the criminogenic needs of each offender so that conditions appropriate to an individual's circumstances can be imposed. Community Sentencing is intended to reduce the number of non-violent, low risk offenders sentenced to prison and provide appropriate sanctions in the community to address identified criminogenic needs. It is important to target for participation in the community corrections programs those offenders who are likely prison-bound rather than those offenders who are probable candidates for probation. Thus, it is desirable to increase the percentage of Community Sentencing offenders who have three or more prior felony convictions and decrease the number of offenders with no prior felonies. If Community Sentencing is to have its desired impact on reducing the number of non-violent offenders given prison sentences, planning councils must stress the targeting of offenders with three or more prior felony convictions.

Multiple offenders	13%	16%	16%	16%
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Program: 56 - Contracted Services - Private Inmate Facilities

Goal: Efficient and Secure Institutional Operations

- * Number of Institutional 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.

All facilities, public and private.

Number of escapes	135	111	105	105
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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. The five year average for the period FY 2000 to FY 2004 was 190 inmate on staff assaults. It is this average that the department is trying to reduce.

All facilities, public and private.

Assaults on staff	189	232	190	190
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- * Number of inmates housed in correctional facilities (Input Measurement).
The number of sentenced offenders and their offender classification level identifies bed space need. With the establishment of "85 percent" crimes, the need for secure bed space is expected to rise over time with these "deadly sins" offenders spending more time in a correctional setting. Oklahoma's high incarceration rate per capita indicates that court-sentencing practices are fairly consistent. The Criminal Justice Resource Center projects offender population projections will continue to increase. (FY 2005 Update reflects August 2003 CJRC population projection update for FY 2004 and FY 2005).

All facilities, public and private.

Inmates in facilities	24,588	25,078	26,316	27,035
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Budgeted</u>	<u>FY-2009 Estimated</u>
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Program: 56 - Contracted Services - Private Inmate Facilities

Goal: Efficient and Secure Institutional Operations

- * Percentage of offenders at earned credit levels 3 and 4 (Efficiency Measurement).
Classification level assignments are determined by an adjustment review committee/unit treatment team at the inmates facility, based upon the desired behavior in all areas of institutional life: work attendance and productivity, conduct record, program participation, cooperative general behavior, and appearance of self and living area. Inmates at the two highest credit levels (3&4) are awarded "earned credits" that reduce actual incarceration time at a rate quicker than the average.

All facilities, public and private.

% of offenders level 3 and 4	61.2%	65.2%	63%	63%
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Program: 60 General Operations

Goal: Goals and performance measures for this program are displayed in Central Office Operations

Program: 61 - Central Office Operations

Goal: Provide Effective Training and Leadership Development

- * Percentage of supervisory staff completing annual supervisory training requirements (Output Measurement).

Continuing education is the hallmark of a professional. It is through the expansion and sharing of knowledge that individuals and institutions progress and become better. This measurement is determined annually on a calendar year basis and identifies the percentage of supervisory staff that meets the supervisory training requirements.

Supervisory Training	88%	96.73%	96%	95%
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- * Number of participants afforded leadership development training (Output Measurement).
Leadership mentoring begins with identification of people who potentially have the attitude, knowledge and skills to advance within an organization. Not every employee hired by the Department will become a senior manager before the end of their working career. However, it is imperative that staffs are challenged and people are prepared to fill important positions at all levels of the organization.

Leadership development	825	498	700	900
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- * Percentage of total agency promotions involving staff who completes one or more levels of the leadership development program. (Efficiency Measurement)

It is the responsibility of an organization to ensure people continue to progress within the limits of the organization's structure. Staff participation in one or more leadership development classes should afford the Department the ability to identify individuals who have professionally progressed to a point where greater job challenge is warranted.

Promotion Percentage	20.44%	21.5%	25%	40%
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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	4,855.8	4,833.5	4,833.5	4,989
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Budgeted</u>	<u>FY-2009 Estimated</u>
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Program: 61 - Central Office Operations

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.

PO Turnover Rate	10.8%	9.7%	10%	10%
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- * (Output Measurement) It is important that the classification process be continuously audited to ensure inmates are at their proper custody level and that needs are being appropriately identified and addressed while incarcerated. Auditors review classification paperwork to ensure accuracy in accordance with current policy and procedure. The audits consist of the review of the inmate's sentence, prior criminal history, substance abuse history, escape history, general conduct, and programmatic needs as specified in the Case Plan.

Custody Level Class. Audits	3,452	3,903	5,750	5,750
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- * Number of contracts reviewed for legal sufficiency (Output Measurement). All government organizations must from time to time utilize the services of contract providers to meet mission needs that either exceed existing capabilities or do not fall within the normal scope of daily business operation. When these services are required negotiations occur that can result in a binding contract, which outlines the expectations of all vested parties. Legal sufficiency review should be conducted prior to execution of these contracts to ensure that all laws and existing procedural guidelines are followed.

Contract Reviews	474	571	575	575
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- * Number of help desk calls from users (Input Measurement). There are over two thousand computers located within the Department all being utilized to access data, input data, analyze data, and communicate information through various software programs all working together utilizing a computer communication architecture. Maintaining these systems and facilitating user education is a very great challenge in a rapidly changing technological environment. A help desk system is the entry point for providing technical experts for non-technical users when problems arise that require immediate assistance.

Help desk calls	11,000	12,200	13,000	14,500
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- * Percentage of transaction jobs processed on time (Output Measurement). Computer time is a precious commodity in a large, data driven organization. The ability to expeditiously process data is critical to ensuring that information is timely and systems are readily available when data entry and computational capacity is required.

Transaction timeliness	99%	99%	99.1%	99.2%
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- * Actual annual procurement savings by following efficient purchasing procedures (Outcome Measurement). For every transaction handled through the purchasing process, a computed savings is identified that reflects the difference between the high bid cost and the actual purchase cost. This computed savings reflects an actual efficiency of following state and department purchasing policies and law.

*NOTE: Statutory changes exempting certain raw material purchases for OCI, now bid and awarded by the DOC Purchasing Unit caused the savings figure to increase from previous years.

Procurement savings	\$2,877,047	\$3,027,977	\$3,185,430	\$3,351,073
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Budgeted</u>	<u>FY-2009 Estimated</u>
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Program: 62 Divisional Office Operations

Goal: Provide Efficient and Effective Support Services to Meet Operational Needs

- * Number of institutional escapes and includes community correction facilities. An (Outcome Measurement) that acts as a determinate for security measures and their effectiveness.

Oklahoma has approximately 58 percent of its public and contract bed space designated as secure beds. Most inmate escapes occur at non-secure facilities. One of the goals of a good classification system with periodic review is placement of offenders at the lowest classification level commensurate with the inmate's propensity to offend while incarcerated in a correctional institution. While offender action is difficult to predict, good classification systems reduce risk and increase public safety by ensuring offenders with the greatest potential for escape are appropriately classified.

Comm. Corrections Escapes	135	111	105	105
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- * Number of institutional escapes and includes community correction facilities. An (Outcome Measurement) that acts as a determinate for security measures and their effectiveness.

Oklahoma has approximately 58 percent of its public and contract bed space designated as secure beds. Most inmate escapes occur at non-secure facilities. One of the goals of a good classification system with periodic review is placement of offenders at the lowest classification level commensurate with the inmate's propensity to offend while incarcerated in a correctional institution. While offender action is difficult to predict, good classification systems reduce risk and increase public safety by ensuring offenders with the greatest potential for escape are appropriately classified.

Minimum Escapes	6	16	10	10
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- * Number of institutional escapes and includes community correction facilities. An (Outcome Measurement) that acts as a determinate for security measures and their effectiveness.

Oklahoma has approximately 58 percent of its public and contract bed space designated as secure beds. Most inmate escapes occur at non-secure facilities. One of the goals of a good classification system with periodic review is placement of offenders at the lowest classification level commensurate with the inmate's propensity to offend while incarcerated in a correctional institution. While offender action is difficult to predict, good classification systems reduce risk and increase public safety by ensuring offenders with the greatest potential for escape are appropriately classified.

Maximum/Medium Escapes	3	2	0	0
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- * (Efficiency Measurement) During a classification audit, facilities are required to score a 90 percent or greater accuracy rate in the area of transfer packets. Transfer packets, due to their impact on an inmate's progress through the system, directly impact both fiscal efficiencies and speedy offender re-entry into society. The audit process targets records that are more difficult in nature and that history indicates are most likely to contain an error. When a facility fails to maintain 90 percent or greater in accuracy and timeliness, a process is initiated in which the facility head must identify to their respective deputy director what corrective actions are to be taken to address identified discrepancies.

Transfer Packet Accuracy	94%	94%	90%	90%
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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	7,542	7,054	8,500	9,000
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Budgeted</u>	<u>FY-2009 Estimated</u>
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Program: 63 - Health Services

Goal: Provide Constitutional and Efficient Medical Care to Offenders

- * Number of inmate specialty appointments provided at Oklahoma University Medical Center and other contract providers (Output Measurement).
Oklahoma statutes allow the Department or its primary medical contract provider to refer inmates to the University Hospitals and requires the University Hospitals to accept patients who need services, as determined by the Department of Corrections to be beyond the professional capabilities of the Department of Corrections or the primary medical contract provider of the Department of Corrections. Unfortunately, OU Medical Center services do not meet total offender specialty care needs. Therefore services must be also be procured in the community.

OU Medical Center

Contracted Care	5,831	5,960	6,200	6,400
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- * The Department, until January 2001, used Griffin Memorial Hospital (GMH) for most of its secondary medical services. Inmate medical services at GMH by law were provided without charge to the Department. The closure of GMH brought about a need to replace these medical services in a cost efficient manner. The Department entered into an agreement with the Lindsay Municipal Hospital Authority Trust to modify its closed hospital and reopen it as a joint use facility. After extensive modifications and upgrades this hospital was reopened in July 2002. Clinical services had begun earlier in February 2002.

Lindsay Hospital care	1,242	1,150	1,200	1,250
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- * Number of inmate specialty appointments provided at Oklahoma University Medical Center and other contract providers (Output Measurement).
Oklahoma statutes allow the Department or its primary medical contract provider to refer inmates to the University Hospitals and requires the University Hospitals to accept patients who need services, as determined by the Department of Corrections to be beyond the professional capabilities of the Department of Corrections or the primary medical contract provider of the Department of Corrections. Unfortunately, OU Medical Center services do not meet total offender specialty care needs. Therefore services must be also be procured in the community.

Other Contracted Provider

Contracted Care	4,891	5,417	5,500	5,600
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- * Number of offenders taking psychotropic medication (Output Measurement) Monthly averages
Psychotropic medication is administered to offenders with serious mental disorders that require medical intervention and is an indication of the general mental health of a specific population.

Psychotropic medication	4,268	4,363	4,900	4,900
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- * Number of emergency room visits (Input Measurement).
The nature of correctional services often requires that offenders receive timely emergency medical care at a local community hospital. These emergency services can be a result of an assault or serious medical emergency related to a chronic disease or condition. This measurement, when compared to a retrospective evaluation process, provides the system with a perspective on how it is addressing emergency medical needs.

Emergency room visits	1,174	1,567	1,150	1,550
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- * Number of offender suicides - goal equals zero (Outcome Measurement).
While not all serious mental health problems are curable - it is the goal of correctional mental health to identify, diagnose and treat serious mental health disorders so that an offender's institutionalization does not adversely affect the incarceration process.

Offender suicides	8	4	3	3
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Budgeted</u>	<u>FY-2009 Estimated</u>
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Program: 63 - Health Services

Goal: Provide Constitutional and Efficient Medical Care to Offenders

* (Efficiency Measurement) of appointments completed at a DOC facility. Specialty medical care can often be provided to an offender through the use of physician consultation, telemedicine and actual specialty physician appointments conducted at the offender's correctional facility. When this occurs cost efficiencies result because transportation and related security costs are avoided.

Appointments Completed	558	351	450	500
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NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

\$000's

<u>Type of Fund:</u>	<u>FY- 2006 Actual</u>	<u>FY-2007 Actual</u>	<u>FY-2008 Budgeted</u>
19X General Revenue	403,432	475,207	477,544
200 Dept of Corrections Revolving	14,984	10,284	16,136
210 Community Sentencing Revolving	237	189	449
220 Private Prison & Halfway House	0	0	5,000
280 Prison Industries Fund	22,456	25,186	34,202
410 Federal Funds - Title 1	1,450	924	1,419
430 Agency Relationship Fund	5,109	5,721	513
57X Special Cash	23,743	257	0
Total Expenditures by Fund	\$471,411	\$517,768	\$535,263

EXPENDITURES BY OBJECT

\$000's

<u>Object of Expenditure</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Actual</u>	<u>FY-2008 Budgeted</u>
Salaries and Benefits	241,856	274,617	301,053
Professional Services	99,476	106,055	80,872
Travel	1,094	1,027	1,320
Lease-Purchase Expenditures	2,220	2,547	7,894
Equipment	15,809	17,033	16,090
Payments To Local Govt Subdivisions	459	59	5,400
Other Operating Expenses	110,451	116,424	122,635
Total Expenditures by Object	\$471,365	\$517,762	\$535,264

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted	
1 Jess Dunn C C				
11100 Jess Dunn C C	8,653	9,846	12,081	
Total Jess Dunn C C	8,653	9,846	12,081	
2 Jim E Hamilton C C				
11100 Jim E Hamilton CC	7,157	7,972	8,908	
Total Jim E Hamilton C C	7,157	7,972	8,908	
3 Mack Alford C C				
11100 Mack Alford C C	9,676	10,466	11,789	
Total Mack Alford C C	9,676	10,466	11,789	
4 Howard McLeod C C				
11100 Howard McLeod C C	6,888	7,296	7,997	
Total Howard McLeod C C	6,888	7,296	7,997	
5 Oklahoma State Penitentiary				
11100 Oklahoma State Penitentiary	21,456	24,128	28,444	
11101 Rodeo	15	11	25	
Total Oklahoma State Penitentiary	21,471	24,139	28,469	
6 Lexington A&R Center				
11100 Lexington A&R Center	13,396	14,975	16,900	
11101 Friends for Folks	0	2	5	
Total Lexington A&R Center	13,396	14,977	16,905	
7 Joseph Harp C C				
11100 Joseph Harp C C	12,819	14,375	16,435	
Total Joseph Harp C C	12,819	14,375	16,435	
8 Dick Conner C C				
11100 Dick Conner C C	11,481	13,140	14,250	
Total Dick Conner C C	11,481	13,140	14,250	
9 Mabel Bassett C C				
11100 Mabel Bassett C C	9,823	10,879	12,535	
11101 MBCC Con & Renovation	942	1,428	1,500	
Total Mabel Bassett C C	10,765	12,307	14,035	
10 Oklahoma State Reformatory				
11100 Oklahoma State Reformatory	11,406	12,247	14,653	
11101 Upholstery	0	0	10	
Total Oklahoma State Reformatory	11,406	12,247	14,663	
11 James Crabtree C C				
11100 James Crabtree CC	9,582	10,175	11,999	
11101 Wild Mustang	43	70	40	
Total James Crabtree C C	9,625	10,245	12,039	
12 John Lilly C C				
11100 John Lilley C C	7,230	8,082	8,513	
Total John Lilly C C	7,230	8,082	8,513	
13 Jackie Brannon C C				

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's	
Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted	
13 Jackie Brannon C C				
11100 Jackie Brannon C C	6,749	7,456	8,137	
Total Jackie Brannon C C	6,749	7,456	8,137	
14 William S. Key C C				
11100 William S. Key C C	8,626	9,051	9,842	
Total William S. Key C C	8,626	9,051	9,842	
15 Northeastern Ok Correction Ctr				
11100 Northeast Oklahoma C C	6,388	6,857	7,679	
Total Northeastern Ok Correction Ctr	6,388	6,857	7,679	
16 Eddie Warrior C C				
11100 Eddie Warrior C.C.	6,580	7,236	8,213	
11101 Frame Shop	1	2	4	
Total Eddie Warrior C C	6,581	7,238	8,217	
17 Bill Johnson C.C.				
11100 Charles E. Johnson C.C.	5,776	6,224	6,708	
Total Bill Johnson C.C.	5,776	6,224	6,708	
21 Probation and Parole Services				
21100 Probation & Parole Supervision	36	10	0	
21101 Northeast Dist Community Corr	3,768	4,377	4,551	
21102 Tulsa County District Comm Cor	3,974	4,225	4,592	
21103 Southeast District Comm Corr	3,367	4,820	4,482	
21104 Southwest District Comm Corr	2,927	4,200	4,180	
21105 Northwest District Comm Corr	3,019	4,665	4,378	
21106 Central District Community Cor	5,539	6,901	7,349	
21107 P&P Equipment	91	570	220	
21108 P&P Equipment	105	0	0	
21109 Parole Conditions	276	383	350	
Total Probation and Parole Services	23,102	30,151	30,102	
31 Community Corrections				
31100 Community Corrections Centers	8	2	0	
31101 Enid CCC	1,724	1,906	1,789	
31102 Hillside CCC	1,789	2,179	2,071	
31103 OK County Comm Corr Admin	528	755	660	
31104 Kate Barnard CCC	1,441	1,877	1,884	
31105 Lawton CCC	1,397	1,770	1,852	
31106 Muskogee CCC	1,573	1,674	1,781	
31107 Oklahoma City CCC	1,589	1,797	1,839	
31108 Union City CCC	2,788	2,295	2,266	
31110 Clara Waters CCC Reconstructio	57	854	1,194	
31200 Work Centers	41	0	0	
31201 Altus CWC	745	869	861	
31202 Ardmore CWC	742	789	872	
31203 Beaver CWC	560	647	658	
31204 Elk City CWC	795	805	885	
31205 Frederick CWC	809	870	915	
31206 Healdton CWC	518	604	711	
31207 Hobart CWC	734	865	803	
31208 Earl Davis CWC	817	970	959	
31209 Hollis CWC	552	662	635	
31210 Idabel CWC	649	756	778	

CORRECTIONS DEPARTMENT

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SAFETY AND SECURITY

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted
31	Community Corrections		
31211	598	750	686
31212	550	604	665
31213	604	690	680
31214	618	657	726
31215	582	587	613
	22,808	26,234	26,783
42	Prison Industries		
42100	1,225	567	10,871
42101	366	366	0
42102	313	253	0
42103	500	371	0
42104	240	235	0
42105	715	586	0
42106	876	1,149	0
42107	441	411	0
42108	2,127	2,514	0
42109	1,410	419	0
42110	315	445	0
42111	1,714	2,576	0
42188	0	1	0
42200	2,509	1,032	25,346
42201	18	216	0
42202	64	602	0
42203	358	285	0
42204	2,121	2,837	0
42205	894	1,226	0
42206	2,403	2,494	0
42207	2,095	2,640	0
42208	2,135	3,960	0
42209	324	364	0
42210	464	434	0
42211	216	204	0
42212	55	12	0
42213	352	541	0
	24,250	26,740	36,217
51	Offender Programs		
51100	0	0	0
51101	1,364	1,623	1,786
51102	2,103	2,016	2,381
51103	1,231	1,420	1,391
51104	436	205	258
51200	54	90	0
51201	5	20	0
51202	605	490	900
51203	0	0	0
51205	291	247	200
51206	3,838	4,719	0
51207	921	1,002	1,084
51208	257	409	453
51209	46	15	130

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted
51	Offender Programs		
51210	Substance Abuse BJCC	265	255
51211	Substance Abuse JHCC	218	187
51212	Substance Abuse MBCC	0	0
51215	John Lilley CC Substance Abuse	0	0
51216	TRS Faith & Character	0	0
51300	Education	5,282	6,104
51301	Enid Learning Center	85	116
51302	Library	35	8
51303	ABE	235	104
51304	Chapter 1	519	329
51305	Dept of Education Grant	334	337
51306	Life Skills Grant	310	198
51307	Special Ed Idea	0	0
51400	Sex Offender Programs	2	0
51401	Sex Offender JDCC	96	(22)
51402	Sex Offender JHCC	26	33
51404	Sex Offender P&P/CCC	96	104
51405	Sex Offender Mgt Grant	104	0
51500	Community Sentencing	4	0
	Total Offender Programs	18,762	20,009
52	Community Sentencing		
52100	Community Sentencing Admin	2,992	3,852
52101	Comm Service Sentencing Prog	1,861	1,850
52102	Unit 020	28	5
52103	Unit 021	16	10
52104	Unit 022	1	0
52105	Unit 023	9	7
52107	Unit 025	38	45
52108	Unit 026	0	0
52109	Unit 027	43	99
52110	Unit 028	0	0
52114	Unit 034	30	51
52115	Unit 035	6	3
52116	Unit 037	127	121
52117	Unit 038	0	19
52118	Unit 039	65	38
52119	Unit 180	79	97
52120	Unit 181	14	32
52121	Unit 182	40	4
52122	Unit 183	59	99
52123	Unit 184	1,060	1,040
52124	Unit 185	64	76
52125	Unit 186	1	4
52126	Unit 187	2	0
52127	Unit 188	100	87
52128	Unit 189	278	153
52129	Unit 190	86	141
52130	Unit 191	1,302	1,184
52131	Unit 192	37	83
52132	Unit 193	50	66
52133	Unit 194	24	30

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)		\$000's		
Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted	
52	Community Sentencing			
52134	Unit 195	180	245	358
52135	Unit 196	105	189	269
52136	Unit 197	64	56	50
52137	Unit 198	9	3	8
52138	Unit 199	37	49	66
52139	Unit 200	37	24	39
52140	Unit 201	207	112	128
52141	Unit 202	1	7	22
	Total Community Sentencing	9,052	9,881	10,001
56	Contracted Services			
56100	Halfway Houses	14,639	15,532	11,208
56200	County Jails	5,380	6,671	5,629
56201	Jail Backup	11,336	15,083	10,042
56300	Prison Facilities	74,910	73,804	53,631
56400	Private Prison, Jails & Safety	927	1,360	1,271
	Total Contracted Services	107,192	112,450	81,781
60	General Operations			
60100	General Administration	17,647	18,824	19,156
60101	Hillside CCC Renovation	215	795	250
60102	VOTIS Construction	699	468	0
60880	Information Tech Pass-through	322	402	1,000
	Total General Operations	18,883	20,489	20,406
61	Central Office Operations			
61100	Administration	211	14	0
61101	Directors Office	1,055	1,324	1,639
61102	Communications Unit	193	318	328
61103	Legal	1,182	991	1,112
61104	Administrative Services	0	558	470
61105	Training & Staff Development	1,432	2,063	2,782
61106	Procurement	401	512	533
61107	Procedures & Accreditation	233	312	441
61108	Finance & Accounting	1,785	1,913	1,986
61109	Personnel	2,444	2,077	2,428
61110	OK Correctional Training Acade	336	612	343
61111	Employee Training & Developmen	344	572	347
61112	Curriculum Development	0	72	0
61113	Field Operations	670	590	702
61114	Building Maintenance	605	514	647
61115	Central Transportation	2,568	3,131	3,085
61116	Document Services	449	284	286
61117	Treatment & Rehabilitative Svc	523	1,277	1,771
61118	Internal Affairs	1,890	1,732	1,949
61880	Data Processing	348	256	0
61881	Offender Mgt System	233	54	0
61882	Information Technology	2,478	2,862	3,865
61883	Telecommunications	726	774	918
61886	Field Operations IT Account	6	0	0
61887	Administrative Svcs IT Acct	38	0	0
	Total Central Office Operations	20,150	22,812	25,632

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted
62	Regional Office Operations		
62100	2,509	3,092	9,747
62188	215	408	0
62200	1,789	2,373	2,131
62288	356	109	0
62300	1,554	2,391	4,724
62388	20	20	0
	<u>6,443</u>	<u>8,393</u>	<u>16,602</u>
63	Health Services		
63100	17,611	20,186	37,389
63101	5,026	408	5,400
63103	1,316	1,354	470
63104	1,198	1,116	416
63105	3,102	2,754	1,357
63106	4,378	5,772	1,994
63107	3,024	2,546	1,429
63108	1,065	857	426
63109	1,166	1,206	514
63110	902	310	0
63111	1,048	1,103	396
63112	1,077	1,005	355
63113	1,231	1,076	454
63114	846	940	378
63115	2,559	2,414	1,106
63116	3,624	2,954	1,286
63117	1,666	1,685	708
63118	1,387	1,402	485
63119	920	1,120	459
63120	524	594	305
63121	543	568	112
63122	203	147	104
63123	1,107	1,218	423
63124	442	342	211
63125	116	246	102
63126	0	5,371	5,782
	<u>56,081</u>	<u>58,694</u>	<u>62,061</u>
Total Expenditures by Activity	<u>\$471,410</u>	<u>\$517,771</u>	<u>\$535,263</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted
1 Jess Dunn C C	149.4	149.5	174.7
2 Jim E Hamilton C C	123.5	119.5	124.6
3 Mack Alford C C	170.9	165.0	168.9
4 Howard McLeod C C	117.8	108.0	113.9
5 Oklahoma State Penitentiary	405.3	390.5	433.0
6 Lexington A&R Center	228.8	216.0	247.6
7 Joseph Harp C C	226.9	240.5	234.5
8 Dick Conner C C	182.7	182.8	201.7
9 Mabel Bassett C C	162.7	167.0	179.4
10 Oklahoma State Reformatory	194.3	185.5	214.8
11 James Crabtree C C	162.3	154.3	173.8
12 John Lilly C C	126.1	117.0	116.8
13 Jackie Brannon C C	118.7	115.0	118.1
14 William S. Key C C	136.7	138.0	128.7
15 Northeastern Ok Correction Ctr	112.9	115.0	114.0
16 Eddie Warrior C C	113.4	118.0	118.1
17 Bill Johnson C.C.	106.6	104.0	99.2
21 Probation and Parole Services	444.4	464.0	417.4
31 Community Corrections	375.8	423.8	330.4
42 Prison Industries	147.8	137.0	141.8
51 Offender Programs	186.6	167.0	194.0
52 Community Sentencing	38.2	38.0	36.1
56 Contracted Services	13.5	18.0	15.2
61 Central Office Operations	260.1	285.1	273.8
62 Regional Office Operations	52.6	35.5	101.9
63 Health Services	381.8	363.4	361.1
Total FTE	4,739.8	4,717.4	4,833.5
Number of Vehicles	845	935	935

OUTSTANDING DEBT

\$000's

	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted
Lease-purchase obligations	28	0	0
Revenue bond issues	40,071	38,715	36,870
Other debt	0	0	0
Total Outstanding Debt	\$40,099	\$38,715	\$36,870

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

STATUTORY REFERENCES

Program Name	Statutory Reference
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2006 <u>Actual</u>	FY- 2007 <u>Actual</u>	FY- 2008 <u>Budgeted</u>	FY-2009 <u>Estimated</u>
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Program: 1. Protect lives and prevent the loss of property.

Goal: Administration

Goal: Operations (all after administration)

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

EXPENDITURES BY FUND

		\$000's		
<u>Type of Fund:</u>		<u>FY- 2006</u> <u>Actual</u>	<u>FY-2007</u> <u>Actual</u>	<u>FY-2008</u> <u>Budgeted</u>
19X	General Revenue	649	791	837
400	Special Federal Matching Fund	19	0	0
410	US DOT Matching Funds	210	188	227
425	Odd Federal Year Operations	1,134	1,858	1,516
440	Even Federal Year Operations	1,734	739	1,655
470	Federal Disaster Assistance Funds	1	0	0
Total Expenditures by Fund		\$3,747	\$3,576	\$4,235

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted	
Salaries and Benefits	1,495	1,565	1,576	
Professional Services	29	73	86	
Travel	119	190	37	
Lease-Purchase Expenditures	0	0	0	
Equipment	21	16	134	
Payments To Local Govt Subdivisions	965	1,166	1,855	
Other Operating Expenses	1,119	565	549	
Total Expenditures by Object	\$3,748	\$3,575	\$4,237	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted	
10 Administration				
23 St Local Assist/ 50% (OK+FEMA)	343	444	449	
Total Administration	343	444	449	
20 Operations				
1 US DOT HMTUSA	95	126	88	
2 HMEP (even year)	107	70	147	
11 Disaster Recovery	139	193	231	
17 Pre-Disaster Mitigation	1	0	0	
19 Civil Air Patrol	25	62	102	
23 St Local Asst 50%	2,749	2,345	2,617	
33 Map Modernization - 06	7	1	100	
37 Map Modernization - 05	90	82	7	
38 CAP-SEEE: WR BD	192	253	76	
57 MMMS 07	0	0	150	
60 Supp - Citicorp FEMA	1	0	0	
88 Data Processing	0	0	269	
Total Operations	3,406	3,132	3,787	
Total Expenditures by Activity	\$3,749	\$3,576	\$4,236	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted	
10 Administration	3.5	3.5	3.5	
20 Operations	21.5	21.5	21.5	
Total FTE	25.0	25.0	25.0	
Number of Vehicles	0	0	0	

CAPITAL OUTLAY and SPECIAL PROJECTS

\$000's

Expenditures by Project:		FY-2006	FY-2007	FY-2008
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
94	Homeland Security			
12024	HS CC Council	0	1	1,017
12034	HS CERT	81	20	0
12035	CERT-03-2 Tribal Training	21	13	0
12070	SUPP-EOC2	0	387	1,389
12071	SUBB-EOC2(A)	44	259	570
95	Disaster Assistance			
10014	Pre-disaster Mit Grant PDMG 03	0	12	0
10016	PDM (Plans) UCO	0	0	0
10017	PDM-CPL(05)	58	372	386
10018	PDM-C/DRU	14	45	26
10019	PDM-C-06	0	0	72
10020	PDMC PL, TA	0	7	21
12072	FMA-TA(03)	0	0	0
12073	FMA-PL(03)	9	0	0
12074	FMA-PL(05)	0	6	8
12075	FMA(07) Flood Miti.	0	0	41
13553	FY-01 Ice Storms Statewide PA	1,873	1,349	194
13554	FY-01 Ice Storms Statewide HM	3,939	560	2,369
13844	FY-02 Windstorm Statewide HM	511	187	82
13954	FY-02 Tornado Cordell HM	11	190	2
14013	FY-02 Ice Storms West OK - PA	125	10,807	246
14014	FY-02 Ice Storms West OK - HM	4,858	4,359	4,697
14523	FY-03 Ice Storms NW OK - PA	1,022	462	104
14524	FY-03 Ice Storms NW OK - HM	429	36	66
14653	FY-03 Tornadoes Cent OK PA	286	245	135
14654	FY-03 Tornadoes Cent OK HM	431	(12)	5
14659	FY-03 Tornadoes Cent OK ONA	0	43	9
16231	OK Wildfires SC	0	3	0
16233	1623-PA Wildfires 1-10-06	3,789	4,079	590
16234	1623-HM Wildfires 1-10-06	0	0	200
16239	1623-OA Wildfires Individual A	0	229	0
16379	1637-SC Counseling	0	65	9
16773	1677-PA Panhandle Storm 12-06	0	1,159	5,888
16774	1677-HM Panhandle Storm 12-06	0	0	746
16781	1678-IA Ice Storm 1-07	0	4	0
16783	1678-PA Ice Storm 1-07	0	19,603	66,541
16784	1678-HM Ice Storm 1-07	0	0	7,592
17073	1707-PA Severe Storms 5-07	0	0	5,663
17074	1707-HM Severe Storms 5-07	0	0	971
17121	1712-IA Ind. Assist.	0	0	51,763
17124	1712-HM Haz. Miti.	0	0	10,246
20419	Cherokee, Kay, Nowata Counties	0	300	0
20425	Adair County	0	100	0
20427	Pocola, City of, & Sequoyah Co	0	181	0
20429	Guthrie, City of	0	45	0
20503	Waynoka, Town of	0	100	0

FY - 2009 EXECUTIVE BUDGET

\$000's

Expenditures by Project:		FY-2006	FY-2007	FY-2008
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
20607	Delaware County	0	25	0
25873	Flat Rock Fire Complex	0	54	0
25883	Velma Fire Complex	0	42	1
25893	Antiock Fire Complex	0	31	1
25903	Texanna Road Fire Complex	0	50	4
25923	Hughes-Seminole County Complex	0	62	0
25943	Achille Fire Complex	0	65	0
25953	Eastern Oklahoma County Fires	0	51	2
26343	Cement Fire Complex	0	9	0
26353	Newcastle Fire Complex	0	13	0
27553	Repetitive Fire Control	0	899	252
32193	PA 3219 Emergency Relief	11,667	850	628
32199	3219 ISP - Crisis Counseling	366	3	72
32721	Ice Storm 2007 IA	0	22	0
32723	3272-PA Ice Storm 2007	0	1,712	1,131
98103	FMA-PL(02) 2003	6	0	0
96	Disaster Field Office Admin.			
11	Contract Reservists	702	834	2,425
12	Disaster Field Office Admin	43	6	43
Total Capital Outlay by Project		<u>\$30,285</u>	<u>\$49,944</u>	<u>\$166,207</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

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2006 <u>Actual</u>	FY- 2007 <u>Actual</u>	FY- 2008 <u>Budgeted</u>	FY-2009 <u>Estimated</u>
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Program: 10 - Prosecutorial Services

Goal: Hire and retain necessary, highly skilled, experienced staff to handle the core functions of the office, as developed in the proposed staffing and funding plan, and review and update the plan to provide sufficient state funding to District Attorneys to effectively and efficiently meet the mandates of the office.

* Obtain state funding to reach proposed state-funded staffing levels and provide equitable distribution of state funds.

Zero-Based Funding	89%	94%	96%	98%
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* By FY2010, 41% of DAs and ADAs attend the Career Prosecutor Course.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
Goals/Measures	FY- 2006 Actual	FY- 2007 Actual	FY- 2008 Budgeted	FY-2009 Estimated
Program: 10 - Prosecutorial Services				
Goal: Hire and retain necessary, highly skilled, experienced staff to handle the core functions of the office, as developed in the proposed staffing and funding plan, and review and update the plan to provide sufficient state funding to District Attorneys to effectively and efficiently meet the mandates of the office.				
Career Prosecutor Course	22%	27%	29%	31%
Goal: Continuously improve and enhance the Criminal Justice System.				
* By FY07, establish and implement a uniform data collection system that can be integrated with the criminal justice system. 24 of 27 districts are currently operational. Oklahoma and Tulsa counties are the largest and next 2 counties to be implemented.				
Data collection system	89%	89%	95%	100%
* Increase the number of county drug courts.				
Increase drug courts	53	54	55	56
Program: 20 - General Administration				
Goal: Same as Prosecutorial Services and the agency's Strategic Plan.				
Program: 41 - Child Support Services				
Goal: DHS is responsible for establishing goals and measures for this program.				
Program: 42 - Bogus Check/Restitution and Diversion				
Goal: Increase percentage of checks collected.				
* Increase the percentage of checks collected versus checks received from merchants.				
Checks Collected	81%	96%	96%	96%
Program: 45 - Drug Asset Forfeiture				
Goal: Forfeit funds utilized in illegal drug activities to offset the cost of drug enforcement.				
* Continue to forfeit funds to assist both state and local law enforcement in their efforts.				
Law Enforcement	\$7.9 M	\$8.0 M	\$7.5 M	\$7.5 M
* Maintain or increase current staffing levels devoted and dedicated to drug enforcement and prosecution.				
Prosecutors/Investigators	54.6 FTE	50.5 FTE	50FTE	50FTE
Program: 60 - Crime Victim Services				
Goal: Increase awareness of the Victims Compensation Program				
* Increased awareness should enhance participation in the program.				
Increase # of claims filed	1680	1594	1600	1625
Goal: Provide quality services to crime victims				
* Annually survey clients to determine overall satisfaction.				
Client Satisfaction	91%	91.3%	91.4%	91.5%
* Reduce the number of months it takes to process a claim.				
Claim Processing Time	6.9 mos	8.5 mos	7.5 mos	7 mos

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

EXPENDITURES BY FUND		\$000's		
Type of Fund:		FY- 2006	FY-2007	FY-2008
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	General Revenue	30,207	38,269	40,029
210	District Attorneys Council Revolving	36,270	33,605	38,118
225	District Attorneys Evidence Fund	501	516	491
230	Crime Victims Comp Revolving	3,648	3,992	4,900
240	Sexual Assault Examination Fund	316	357	600
405	JAG Trust Fund	4,045	2,687	3,846
410	Federal Funds	3,791	3,389	3,809
420	Federal Funds - Victims of Crime	4,400	4,663	5,000
Total Expenditures by Fund		<u><u>\$83,178</u></u>	<u><u>\$87,478</u></u>	<u><u>\$96,793</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2006	FY-2007	FY-2008
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
	Salaries and Benefits	65,962	70,986	74,340
	Professional Services	293	300	535
	Travel	693	705	3,725
	Lease-Purchase Expenditures	0	0	0
	Equipment	482	416	671
	Payments To Local Govt Subdivisions	8,326	8,527	9,911
	Other Operating Expenses	7,421	6,542	7,613
Total Expenditures by Object		<u><u>\$83,177</u></u>	<u><u>\$87,476</u></u>	<u><u>\$96,795</u></u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2006	FY-2007	FY-2008
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
10	Prosecutorial Services			
1	District Attorneys	28,927	36,946	38,507
2	Legal Interns	16	0	0
4	Evidence Fund (225)	501	516	491
5	Other (Disp Med& Comm Sent)	1,459	720	460
6	Victim Witness Services	1,285	1,299	1,301
7	Jail Fees	100	47	95
8	Community Sentencing	1,639	266	96

DISTRICT ATTORNEY'S COUNCIL

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SAFETY AND SECURITY

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted
10	Prosecutorial Services		
9	1,313	1,391	1,750
10	0	1,515	2,200
11	0	521	601
44	997	1,138	1,599
10088	0	0	77
20088	0	0	200
	<u>36,237</u>	<u>44,359</u>	<u>47,377</u>
20	General Administration		
10001	820	849	1,040
10002	56	85	115
10088	389	389	290
	<u>1,265</u>	<u>1,323</u>	<u>1,445</u>
41	Child Support Services		
1	9,878	9,621	8,991
	<u>9,878</u>	<u>9,621</u>	<u>8,991</u>
42	Bogus Check Enforce/Restitute		
1	12,203	9,891	11,750
2	56	35	80
	<u>12,259</u>	<u>9,926</u>	<u>11,830</u>
43	Federal Grant Programs		
1	3,552	2,783	3,585
2	1,030	976	1,068
3	109	96	80
4	432	525	505
5	8	4	0
6	11	25	25
8	8	18	25
10	138	59	107
11	10	47	115
12	0	47	130
13	0	63	172
14	0	7	82
15	0	50	146
10088	104	61	274
20088	877	812	1,050
	<u>6,279</u>	<u>5,573</u>	<u>7,364</u>
45	Drug Asset Forfeiture		
1	3,750	3,390	3,916
	<u>3,750</u>	<u>3,390</u>	<u>3,916</u>
50	Federal Pass-Through Grants		
1	1,659	450	815
2	4,400	4,663	5,000
4	1,459	1,616	1,600
5	16	8	0
6	682	354	160
7	306	314	324
8	83	169	315

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted
50	Federal Pass-Through Grants		
10	Project Safe Neighborhoods	309	500
11	Anti-Gang	0	670
	Total Federal Pass-Through Grants	8,914	9,384
60	Crime Victim Services		
1	Crime Victims Comp State	2,919	3,000
2	Crime Victims Comp Federal	729	1,900
3	Sexual Assault Examination Fd	316	600
5	Victim Compensation Admin	415	525
6	VOCA Assistance Admin	157	380
7	VOCA Comp Admin	61	80
	Total Crime Victim Services	4,597	6,485
Total Expenditures by Activity		\$83,179	\$96,792

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted
10	Prosecutorial Services	571.5	634.1
20	General Administration	15.0	16.6
41	Child Support Services	201.4	170.6
42	Bogus Check Enforce/Restitute	223.0	185.1
43	Federal Grant Programs	91.1	80.3
45	Drug Asset Forfeiture	54.6	46.1
60	Crime Victim Services	10.5	10.5
Total FTE		1,167.1	1,143.3
Number of Vehicles		115	119

FIRE MARSHAL (310)

MISSION

To promote safety and awareness and reduce the loss of lives and property to the citizens and businesses of Oklahoma through public education, investigations, inspections, building plan reviews, code enforcement and statistical data collection.

THE AUTHORITY

The Oklahoma Fire Marshal Commission consists of seven (7) members appointed by the Governor to staggered terms of five (5) years. Member organizations include the association of career and volunteer firefighters (OSFA), the association of fire chiefs (OFCA), the association of municipalities (OML), the organization of professional firefighters and the association of electrical workers. One member shall represent safety engineers and one member shall be selected by the Governor. Each appointment requires Senate confirmation.

DUTIES/RESPONSIBILITIES

State Fire Marshal agents are located throughout the state. All Agents in the Field Operations Division investigate crimes of arson, conspiracy to commit fraud by arson and other laws of the state and accurately maintain records of all investigations conducted. All Agents work in conjunction with city and county law enforcement officials to secure convictions and testify in court as expert witnesses when necessitated. All Agents conduct life safety inspections in nursing homes, schools, childcare centers, hospitals and other public use buildings.

The Agency issues orders for condemnation or repair of dangerous, dilapidated buildings that constitute a hazard to life or property. The Agency examines plans and specifications of certain types of new construction or remodeling to ensure minimum safety standards adopted by the Commission and State Legislature. The Agency is authorized to assist any city, town or county in the enforcement of the building codes and standards adopted by the state. The Agency issues permits and enforces the laws governing transportation, storage and use of explosives and inspects, at least once a year by statute, all public and private correctional facilities, room and board houses and juvenile institutions.

The Agency compiles and documents every fire in the state by receiving annual incident reports from all fire departments in the state as required by law. This information is collected under the Oklahoma Fire Incident Report System (OFIRS) as directed by the State Fire Marshal Commission and reported nationally. Agency personnel participate and/or coordinate fire prevention programs with public, private and educational organizations and volunteer and municipal fire, police and sheriff departments.

STATUTORY REFERENCES

Program Name	Statutory Reference
Administrative Services - 01	74 O.S. 314-324.21 (Establishment), 21 O.S. 1401-1405 (Arson), 2 O.S. Section 741 (Prairie Fires), 2 O.S. Section 1301.105, 205, 206, 214 (Forestry), 21 O.S. 349 (Public Buildings), 10 O.S., Section 37302-6.6 (Juvenile Centers). 63 O.S. 122.2.2 (Explosives) Articles 16 Title 68 O.S. (Fireworks)
Education - 02	74 O.S. 314-324.21 (Establishment), 21 O.S. 1401-1405 (Arson), 2 O.S. Section 741 (Prairie Fires), 2 O.S. Section 1301.105, 205, 206, 214 (Forestry), 21 O.S. (Criminal Syndication), 21 O.S. 349 (Public Buildings), 10 O.S., Section 37302-6.6 (Juvenile Centers). 63 O.S. 122.2.2 (Explosives) Articles 16 Title 68 O.S. (Fireworks)Chapter 11, 74 Section 311 through 324.21
Field Operations - 05	74 O.S. 314-324.21 (Establishment), 21 O.S. 1401-1405 (Arson), 2 O.S. Section 741 (Prairie Fires), 2 O.S. Section 1301.105, 205, 206, 214 (Forestry), 21 O.S. (Criminal Syndication), 21 O.S. 349 (Public Buildings), 10 O.S., Section 37302-6.6 (Juvenile Centers). 63 O.S. 122.2.2 (Explosives) Articles 16 Title 68 O.S. (Fireworks)

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Budgeted</u>	<u>FY-2009 Estimated</u>
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Program: Administrative Services - 01

- Goal:** Efficiently manage fiscal, financial and personnel matters pertaining to daily operations.
- Goal:** Reduce fires and fire-related fatalities and injuries through public education.
- Goal:** Upgrade equipment and computers for field agents and office staff.
- Goal:** Maintain and promote the Mobile Command Trailer and tow vehicle to assist with statewide Homeland Security issues, natural and man-made disasters, major loss fires and hazardous materials incidents.
- Goal:** Conduct public school annual inspections every three years.
- Goal:** Assist public schools to achieve greater levels of safety, security and health through a multi-hazard approach to reduce and manage risk.
- Goal:** Assist fire departments in identifying grant opportunities for equipment, prevention programs and retention of volunteer firefighters.
- Goal:** Assist emergency first responders in obtaining interoperable communications equipment funded by grants.
- Goal:** Statewide major media emphasis on changing the behavior of adults on installation and annual maintenance of smoke alarms.

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

EXPENDITURES BY FUND

		\$000's		
<u>Type of Fund:</u>	<u>FY- 2006 Actual</u>	<u>FY-2007 Actual</u>	<u>FY-2008 Budgeted</u>	
19X General Revenue	1,687	2,054	2,271	
200 State Fire Marshal Revolving	548	525	600	
400 Federal Fund	163	6	0	
Total Expenditures by Fund	<u><u>\$2,398</u></u>	<u><u>\$2,585</u></u>	<u><u>\$2,871</u></u>	

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted	
Salaries and Benefits	1,809	1,946	2,141	
Professional Services	39	14	16	
Travel	20	24	16	
Lease-Purchase Expenditures	0	0	0	
Equipment	20	15	0	
Payments To Local Govt Subdivisions	0	250	450	
Other Operating Expenses	510	336	248	
Total Expenditures by Object	\$2,398	\$2,585	\$2,871	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted	
1 Administrative Services				
1 Administration	966	946	814	
Total Administrative Services	966	946	814	
2 Education				
1 Education	20	11	0	
Total Education	20	11	0	
3 Arson Investigation				
1 Arson Inspection	4	0	0	
Total Arson Investigation	4	0	0	
4 Inspections/Code Enforcement				
1 Inspection/Code Enforcement	3	0	0	
Total Inspections/Code Enforcement	3	0	0	
5 Field Operations				
1 Field Operations	1,405	1,379	1,607	
Total Field Operations	1,405	1,379	1,607	
6 Council on Firefighter Trainin				
1 Council on Firefighter Trainin	0	250	450	
Total Council on Firefighter Trainin	0	250	450	
Total Expenditures by Activity	\$2,398	\$2,586	\$2,871	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>
1 Administrative Services	7.0	7.0	7.0
5 Field Operations	25.0	26.0	26.0
Total FTE	32.0	33.0	33.0
Number of Vehicles	25	25	25

INDIGENT DEFENSE (47)

MISSION

The Oklahoma Indigent Defense System implements the Indigent Defense Act by providing trial, appellate and post-conviction criminal defense services to persons who have been judicially determined to be entitled to legal counsel at State expense. The mission of the System is to provide indigents with legal representation comparable to that obtainable by those who can afford counsel and to do so in the most cost effective manner possible.

THE BOARD

The Board of Directors is composed of five members appointed by the Governor for five-year terms with the advice and consent of the Senate. At least three Board members must be attorneys with criminal defense experience who are licensed to practice law in the State. The Governor designates one member as chair for the Board. No congressional district or county may be represented by more than one member on the Board. A Board member continues to serve until a successor is appointed, qualified, and confirmed by the Senate.

DUTIES/RESPONSIBILITIES

The Oklahoma Indigent Defense System is appointed by the courts to represent all adult and juvenile indigents in 75 counties who are charged in felony, misdemeanor, and traffic cases punishable by incarceration. The System is also appointed by the courts to represent all adult and juvenile indigents in 75 counties where the State is seeking the death penalty.

Upon conviction, the System is appointed by the courts to represent defendants on direct appeal to the Oklahoma Court of Criminal Appeals, and, in death penalty cases, in post-conviction proceedings before the Oklahoma Court of Criminal Appeals. The System is responsible for capital and non-capital direct appeals from judgments and sentences, including death sentences, imposed in 75 counties and the remaining two counties if the indigent appellant was represented at trial by retained counsel or by court-appointed counsel other than the county public defender or where the county defender has a conflict of interest on appeal. The System is responsible for all capital post-conviction appeals in the State, including those where the indigent appellant was represented by a county defender on direct appeal.

STATUTORY REFERENCES

Program Name	Statutory Reference
Appellate Services (10)	An appeal in a criminal case is guaranteed by Art. 2, Sec. 6, of the Okla. Const., 22 O.S. Sec. 1051, and in a death penalty case, by 21 O.S. Sec. 701.13 and 22 O.S. Sec. 1089. Right to counsel at State expense on direct appeal was established in Douglas v. California, 372 U.S. 353 (1963). Right to counsel at State expense in capital post-conviction proceedings is found in 22 O.S. Sec. 1089. OIDS is appointed under 22 O.S. Sec. 1355-1369 and 1089(B).
General Operations (20)	Sections 1355-1369, Title 22.
Trial Services (30)	Sections 1355-1369; Title 22
Non-Capital Contracts (40)	Title 22, Sections 1355-1369
Regional Offices (60)	Title 22, Sections 1355-1369
Forensic Testing (70)	Title 22, Sections 1355-1369

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Budgeted</u>	<u>FY-2009 Estimated</u>
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Program: Appellate Services (10)

Goal: Provide legal representation to clients who have a right under State law to appeal their convictions and sentences and who have been judicially determined to be unable to afford appellate counsel.

* Number of open court appointments				
Non-Capital Appeals Cases	651	696	700	700
* Number of open court appointments				
Capital Post Conviction Case	49	37	40	40
* Division annual operating costs allocated to open court appointments				
Avg Cap Direct App Case Cost	\$48,555	\$36,405	\$35,775	\$35,775
* Division annual operating costs allocated to open court appointments				
Avg NonCap App Case Cost	\$2,424	\$2,368	\$2,053	\$2,053
* Division annual operating costs allocated to open court appointments.				
Avg Cap Post-Conv. Case Cost	\$16,939	\$21,649	\$21,550	\$21,550
* The average number of cases handled by each attorney in the General Appeals Division.				
Gen. Appeals Atty Caseload	37	45	43	40
* Number of open court appointments				
Capital Direct Appeals Cases	27	37	40	40

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	148	163	170	170

Program: General Operations (20)

Goal: Provide administrative, financial and computer operations support to agency personnel and contractors.

* Database maintained of potential private providers consisting of attorneys, investigators and other experts desiring to provide services to the agency.				
Private Providers	548	522	530	530
* Quantity of claims processed to reimburse private suppliers, contractors and agency personnel for supplies and services rendered.				
Claims Processed	4,789	4,820	4,800	4,800
* Open capital trial & appellate cases where a conflict exists within agency divisions, requiring outside private counsel to be contracted.				
Conflict Cases	22	16	15	15

Program: Non-Capital Contracts (40)

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
Goals/Measures	FY- 2006 <u>Actual</u>	FY- 2007 <u>Actual</u>	FY- 2008 <u>Budgeted</u>	FY-2009 <u>Estimated</u>

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 Client Cases where a conflict exists that prohibits either a staff attorney or a contract attorney from accepting the case.

Non-Capital Conflict Cases	386	376	380	380
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- * Open appointments of Non-Capital Trial Clients Cases assigned to Contract Attorneys.

Non-Cap Contract Atty Cases	31,715	30,179	30,500	30,500
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Program: Regional Offices (60)

Goal: Provide legal defense representations to clients against criminal charges brought by the State in District Courts, when the client has been judicially determined to be unable to afford counsel.

- * Open appointments of Non-Capital Trial Clients Cases assigned to System Staff Attorneys

Non-Cap Staff Atty Cases	6,702	5,257	5,550	5,550
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- * Non-Capital Regional Offices annual operating costs allocated to open court appointments.

Avg Non-Cap Staff Case Costs	\$344	\$463	\$474	\$474
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Program: Trial Services (30)

Goal: Provide legal defense representation to clients against criminal charges brought by the State in district courts, when the client has been judicially determined to be unable to afford counsel.

- * Open appointments of Capital Trial Client Cases where a conflict exists that prohibits a staff attorney from accepting the case.

Cap Trial - Conflict Cases	7	6	6	6
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- * Divisions 300 & 301 annual operating costs allocated to trial and appellate court appointments handled during fiscal year.

Avg CapTrial Staff Case Cost	\$35,941	\$38,708	\$39,446	\$39,446
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- * The number of open trial court appointments in cases where the State is seeking the death penalty.

Capital Trial Clients	67	65	65	65
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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- 2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>

19X	General Revenue	14,445	14,995	16,304
200	Indigent Defense System Revolving	763	863	1,399
230	Contract Retention Revolving	440	417	531
240	Forensic Testing Revolving Fund	313	270	150

INDIGENT DEFENSE

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SAFETY AND SECURITY

EXPENDITURES BY FUND (continued)

<u>Type of Fund:</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Actual</u>	<u>FY-2008 Budgeted</u>
57X Special Cash Fund	\$ 504	473	0
Total Expenditures by Fund	\$16,465	\$17,018	\$18,384

EXPENDITURES BY OBJECT

\$000's

<u>Object of Expenditure</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Actual</u>	<u>FY-2008 Budgeted</u>
Salaries and Benefits	9,101	9,677	10,435
Professional Services	6,110	6,222	6,477
Travel	242	307	154
Lease-Purchase Expenditures	0	0	0
Equipment	95	115	143
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	918	696	1,177
Total Expenditures by Object	\$16,466	\$17,017	\$18,386

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

\$000's

<u>Activity No. and Name</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Actual</u>	<u>FY-2008 Budgeted</u>
10 Appellate Services			
110 General Appeals	1,194	1,309	1,419
120 Capital-Direct Appeals	1,311	1,347	1,431
130 Capital-Post Conviction	812	795	855
140 Contract Legal Services	382	330	10
141 General Appeals Conflicts	2	9	8
142 Capital Appeals Conflicts	18	12	15
150 DNA Forensic Testing Program	1	0	0
170 Appellate Operations	316	368	393
188 Data Processing	103	136	150
Total Appellate Services	4,139	4,306	4,281
20 General Operations			
200 Executive	461	490	563
210 Training	0	3	3
288 Data Processing	122	100	110
Total General Operations	583	593	676
30 Trial Services			
300 Capital Trial Norman	1,267	1,320	1,407
301 Capital Trial Tulsa	1,141	1,196	1,157
302 Conflict Services	104	27	15
308 Non-Capital Contracts	48	16	20

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted
30	Trial Services		
309	73	52	5
310	424	453	421
320	4	3	11
370	739	613	628
388	173	213	267
	<u>3,973</u>	<u>3,893</u>	<u>3,931</u>
40	Non-Capital Contracts		
408	4,688	4,927	5,616
409	124	105	133
411	338	449	600
	<u>5,150</u>	<u>5,481</u>	<u>6,349</u>
60	Regional Offices		
611	751	772	783
612	597	651	678
613	476	502	534
614	483	509	526
615	0	0	110
	<u>2,307</u>	<u>2,434</u>	<u>2,631</u>
70	Forensic Testing		
711	0	7	10
712	58	37	50
713	11	8	30
731	63	65	80
732	39	58	85
733	52	26	90
741	90	108	170
	<u>313</u>	<u>309</u>	<u>515</u>
Total Expenditures by Activity	<u>\$16,465</u>	<u>\$17,016</u>	<u>\$18,383</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted
10	48.9	47.1	49.4
20	4.4	4.4	4.5
30	41.2	40.9	43.6
60	29.6	30.6	32.0
Total FTE	<u>124.1</u>	<u>123.0</u>	<u>129.5</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, legislative investigative committees with subpoena powers, Director of DHS or District Court Judge as authorized by law;
- Conducting special background investigations of nominees for the Supreme Court, Horse Racing Commission, Lottery Commission, for the Governor with written consent of the investigation subject, or the State Treasurer as authorized by law;
- Maintaining a Uniform Crime Reporting system; collecting and correlating information and compiling statistics concerning the volume and nature of crime and the administration of criminal justice within the state;
- Administering the Oklahoma Reward Fund to give cash awards to people who assist law enforcement agencies in the solution of specified crimes;
- Investigating motor vehicle thefts, oil and gas thefts, and computer crimes violations in Oklahoma;
- Directing, controlling, and administering a Missing Persons Information Program for all law enforcement offices in the State of Oklahoma;
- Investigating threats against the person of elected or appointed officials and providing protection for foreign visiting officials;
- Administering the Self Defense Act licensing of individuals to carry a concealed weapon;
- Operating the Criminal Information Unit, including the Statewide Intelligence Network, to collect, analyze, and disseminate information concerning the "activity and identity of individuals reasonably believed to be engaged in organized crime, criminal conspiracies, or threatening violent crime;"
- Provide criminal history record 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.
- Establish, coordinate, and maintain the Automated Fingerprint Identification System (AFIS) and the DNA Laboratory.

STATUTORY REFERENCES

Program Name	Statutory Reference
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FY - 2009 EXECUTIVE BUDGET

01-Administration	Title 20, O.S. Sections 1313.2-1313.4, Title 21, O.S. Sections 1290.1-1290.26, Title 74, O.S. Sections 150.1-150.38, O.S. Sections 151.1-151.2, and Sections 152.2-152.10
10 - Investigative Services	Title 74, O.S. Section 150.2 - 150.34 and Section 152.2 - 152.9
30 - Criminalistic Services	Title 20, O.S. Section 1313.2, Title 74, O.S. Sections 150.2-150.34 and Sections 152.2-152.9
80 - Information Services	Title 20, O.S. Section 1313.3; Title 21, O.S. Sections 1290.1-1290.25; Title 74, O.S. Sections 150-150.34 and Sections 152.2 through 152.9; Title 22 O.S. Chapter 1, Sections 18 and 19, Chapter 16, Section 991C; Title 51 O.S. Chapter 1, Section 24A.1.
88 - Information Technology Services	Title 74, O.S. Section 150.2 - 150.34 and Section 152.2 - 152.9

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Budgeted</u>	<u>FY-2009 Estimated</u>
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Program: 01-Administration

Goal: The Administrative Services Division, Accounting Section will provide quality customer service and support.

- * A measure of the Accounting Section's performance is the proficiency at collecting outstanding revenues, by monitoring the percent of the Accounts Receivable billing uncollected greater than 60 days (the standard is 3%).

Accounts Receivable	2.27%	1.02%	3.00%	3.00%
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- * The Accounting Section will excel at processing travel reimbursement claims to help reduce the financial burden on traveling employees. The measurement is the percent of travel reimbursement claims processed within 5 workdays from the receipt of all necessary documentation (the standard is 98%).

Travel Reimbursement	100%	100%	98%	98%
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- * The Accounting Section will provide a positive impact on agency operations through promoting positive vendor relations by the timely processing of payments for services and supplies. This will be measured by the percent of claims processed within 15 workdays from receipt of all necessary documentation (the standard is 98%).

Accounts Payable Claims	99.8%	99.2%	98.0%	98.0%
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Goal: The Administrative Services Division, Procurement, Facilities & Communications Section will provide quality customer service and support.

- * To promote efficient agency operations, the purchasing of goods and services will be accomplished in a timely manner. One of the workload measurements for this unit will be the number of Internal Purchase Requests processed.

IPR Processing Time	2140	4405	4000	4000
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- * Positive customer service will be provided to employees and external customers through the timely answering of all incoming telephone calls. This will be measured by the percent of incoming telephone calls answered in a timely manner (the standard is 98%).

Telephone Calls Response	98%	98%	98%	98%
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- * Efficient agency operations depend on timely renewal of annual contracts and leases to prevent disruption of services. The measurement of accomplishing this aspect of customer service is the percent of contracts and leases renewed prior to expiration (the standard is 95%).

Contract & Lease Renewals	95%	98%	98%	98%
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Budgeted</u>	<u>FY-2009 Estimated</u>
Program: 01-Administration				
Goal: The Administrative Services Division, Human Resources and Training Section will provide quality customer service and support.				
* The Training Section will measure customer service provided to the agency through the number of training hours coordinated.				
Training Hours Coordinated	9,695.5	15,375	15,000	11,000
* Human Resources will measure workload by the number of personnel transactions processed.				
Personnel Transactions	367	716	745	810
* To measure the effectiveness of HR's review of new position allocation or existing position re-allocation requests, the percentage of position allocations finalized without a second review will be monitored.				
Position Allocations	100%	100%	100%	100%

Program: 10 - Investigative Services

Goal: The quality of customer service will be measured by the percentage of investigations opened within established time frames.

* Customer service quality will be measured by the percent of violent crime investigations opened upon request.				
Violent Crime Investigations	94%	92%	97%	98%
* The performance measure is the percent of background investigations opened upon request.				
Background Investigations	98%	100%	100%	100%
* Customer service quality will be measured by the percent of non-violent crime investigations opened within ten workdays of receipt of the request. Note: Effective FY08 the criteria for the number of workdays in which to open non-violent crime investigations changed from five to ten. Therefore "Actual" figures reported for FY06 and FY07 are based upon five workdays, and "Budgeted" and "Estimated" are based upon ten workdays.				
Non-Violent Crime	91%	92%	98%	98%

Goal: To the extent possible, the Investigative Services Division will respond to all requests for service.

* The performance measurement is the percent of polygraph service requests completed within 30 working days of the request. Note: Effective FY08 the criteria to complete polygraph requests changed from 10 to 30 working days. Therefore "Actual" figures for FY06 and FY07 will be based upon 10, whereas "Budgeted" and "Estimated" will be based upon 30 working days.				
Polygraph Service Requests	97%	77%	98%	98%
* The measurement is the number of investigative service requests.				
Investigative Service Reqs.	850	860	900	950
* Another measurement is the number of investigative service requests opened.				
Investigative Request Opened	835	835	885	900
* The measure is the number of cases opened on schedule.				
Cases Opened on Schedule	787	744	825	840

Goal: To ensure quality investigations through extensive use of training.

* To ensure quality investigations through extensive use of training, the percent of employees that meet all mandated in-service training requirements.				
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
Goals/Measures	FY- 2006 Actual	FY- 2007 Actual	FY- 2008 Budgeted	FY-2009 Estimated

Program: 10 - Investigative Services

Goal: To ensure quality investigations through extensive use of training.

Mandated In-Service Training	100%	100%	100%	100%
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* The measure is the number of criminal justice community personnel trained.

Training Provided	1,949	1,166	1,500	1,500
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* The measure is the number of manhours used to provide training.

Training Hours Provided	1,202	1,504	700	700
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Program: 30 - Criminalistic Services

Goal: The Criminalistic Services Division will meet the needs for forensic evidence processing to the law enforcement community in Oklahoma.

* Progress towards attaining a completion rate of 85% by all six laboratory disciplines.

Completion of Casework	4 of 6	4 of 6	6 of 6	6 of 6
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* Progress towards attaining an average 30 day turnaround time for processing submitted evidence will be measured by the number of days above or below the 30-day average for the specified period.

Turnaround Time	+2	-1	0	0
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Goal: The laboratory will present unbiased, scientific testimony.

* The average of Witness Critique Forms completed by peers, court officials and law enforcement personnel that are rated as satisfactory or higher will be at a minimum of 99%.

Testimony Evaluation	98.7%	96.2%	99.0%	99.0%
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Goal: The laboratory system will maintain accreditation standards according to Oklahoma statutes.

* As part of the efforts to ensure all laboratories remain accredited, a measurement tool will be the percent of regional laboratories and individual units audited annually.

Annual Regional Lab Audits	100%	100%	100%	100%
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* Another measure to ensure continued accreditation of all laboratories is the percent of forensic analysts taking proficiency tests who reach the correct conclusions.

Proficiency Tests	100%	96.2%	100%	100%
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Program: 80 - Information Services

Goal: Improve the quality of Criminal History Information Data.

In an effort to improve the quality of criminal history information, the OSBI will strive to make sure the information received and disseminated is complete, accurate and timely.

Through the use of Livescan booking devices, Cardscan devices and other means, the OSBI will assist local booking facilities to submit their arrest and disposition information electronically, thereby reducing the chance for errors in the data and improving the timeliness of the submissions.

* Track percentage of criminal history information received electronically towards goal of 100%.

Electronic Submissions	56%	56%	65%	68%
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* Track the number of subjects re-printed by OSBI. The better the quality of submitted cards, the fewer re-prints done by OSBI.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Budgeted</u>	<u>FY-2009 Estimated</u>
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Fingerprints Re-printed	1,714	1,609	1,550	1,500
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* Track the percentage of submitted criminal fingerprint cards that are rejected. The fewer that are rejected, the better the quality.

Fingerprints Rejected	7.5%	7.9%	7.5%	7.0%
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Goal: Improve the quality of Criminal Justice Information.

In an effort to improve the quality of justice information received by the OSBI, we will transition from Summary Based Reporting methods of Uniform Crime Data to Incident Based Reporting. This process will provide more complete and in-depth reporting of crime data used by criminal justice practitioners for planning and budgeting, justice investigators and the public. The transition will require extensive training efforts of both the clerical staff preparing the agency reports for submission to the OSBI and the officers in the field who create the initial field reports that serve as the basis of the agency reports.

The OSBI will also provide additional training on the lawful submission of justice information to include the reporting of arrests, dispositions, case filings and declinations, as well as the proper methods for fingerprinting arrested subjects and collecting their demographic and charge information.

* Track the number of criminal justice information system training hours provided by OSBI annually.

Criminal Justice Training	1,340	1,160	1,250	1,400
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* Track the number of personnel trained in the collection of justice information.

Personnel Training	1,152	907	1,000	1,000
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Goal: Improve the quality of Reported Crime Statistics.

To better collect usable crime data, the OSBI will transition reporting agencies from the Legacy Summary Reporting Systems to the new and in-depth Incident Based Reporting System methodology. The new system will collect more specific crime data including a broader scope of criminal events and their relationship between the victim and suspect.

To facilitate this effort, understanding the lack of automation found in many of our local law enforcement agencies across the state, the OSBI has developed a web based reporting product we are making available at no cost to the local agencies. For those larger agencies who have their own automated systems, the OSBI has designed a new reporting mechanism to make the reporting of their sizable data more timely, efficient, and accurate. The OSBI will assist all of the states to make the mandatory change to the new Incident Based Reporting format.

* To improve incident based reporting, track the number of NIBRS/SIBRS classes taught.

NIBRS/SIBRS Classes	49	52	50	50
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* Track the total number of agencies transitioned to the State Incident Based Reporting System, SIBRS.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Budgeted</u>	<u>FY-2009 Estimated</u>
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Agencies Transitioned	129	132	260	300
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- * Track the quantity of UCR data reports received annually.

UCR Reports Received	20,520	18,760	15,000	5,000
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- * To improve the quality of crime report data, measure the number of summary based reporting classes taught.

Summary Based Classes	21	13	9	0
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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	17.4%	18.9%	20.0%	21.0%
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Program: 88 - Information Technology Services

Goal: The ITS Division will deploy and support a fully web-centric IT environment supported by on-going technical expertise and training with integration of the latest technical methods.

- * The ITS Division will be fully staffed with highly trained, certified professionals. The measurement is the percentage of staff that received at least one technical training course applicable to their area of expertise or agency need each fiscal year.

Trained Staff	74%	90%	90%	90%
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- * The Division will expand the number of services available via the Internet/Intranet as measured by the percentage of services provided to OSBI employees, the criminal justice community, and the public via the Internet and/or OSBI Intranet.

Internet/Intranet Services	60%	75%	80%	80%
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Goal: The ITS Division will enhance and expand network security and infrastructure to protect the network and provide efficient access and utilization.

- * The ITS Division will enhance network security through upgrades and other measures to protect the network from virus attacks measured by the number of successful intrusions into protected critical systems by outside sources over the course of this plan (goal is zero).

Network Security	0	0	0	0
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- * The Division will expand the network infrastructure so that the average network bandwidth utilization will not exceed 50% during any workday period. This will be the LAN/WAN average.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Budgeted</u>	<u>FY-2009 Estimated</u>
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Program: 88 - Information Technology Services

Goal: The ITS Division will enhance and expand network security and infrastructure to protect the network and provide efficient access and utilization.

Network Bandwidth Utilized	60%	45%	45%	45%
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* The Division will expand the network infrastructure increasing the average dial-up connection speed to at least 128 kbs digital or broadband access by utilizing network technology such as VPN and the Internet on 100% of our mobile/resident agents. The measure will be the percent of eligible personnel that meet this standard.

Network Dial-up Speed	25%	30%	75%	75%
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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- 2006 Actual</u>	<u>FY-2007 Actual</u>	<u>FY-2008 Budgeted</u>
19X General Revenue	11,077	12,964	17,317
200 OSBI Revolving Fund	7,545	7,423	9,003
210 Automated Fingerprint ID System	2,596	2,776	4,072
220 Forensic Science Improvement	1,525	2,918	4,010
400 Federal Grants Fund	993	758	837
57X SPECIAL CASH FUND	48	393	0
Total Expenditures by Fund	\$23,784	\$27,232	\$35,239

EXPENDITURES BY OBJECT

\$000's

<u>Object of Expenditure</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Actual</u>	<u>FY-2008 Budgeted</u>
Salaries and Benefits	17,468	18,654	24,198
Professional Services	755	457	273
Travel	294	340	439
Lease-Purchase Expenditures	0	0	0
Equipment	715	965	1,387
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	4,553	6,814	8,944
Total Expenditures by Object	\$23,785	\$27,230	\$35,241

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted
1	Administration			
1	Administration	2,825	2,920	3,446
88	Administration/Admin Svcs DP	34	39	36
	Total Administration	<u>2,859</u>	<u>2,959</u>	<u>3,482</u>
10	Investigative Services			
1	Investigations	7,626	8,278	10,193
40	Investigative Svcs - Fed Grnt	250	174	539
88	Investigative Services DP	50	142	82
107	State Funded Crimes Against Ch	0	0	725
4088	Investigative Serv Grant Data	0	0	103
	Total Investigative Services	<u>7,926</u>	<u>8,594</u>	<u>11,642</u>
30	Criminalistic Services			
1	Criminalistic Services	5,727	8,375	9,040
40	Criminalistic Svcs Fed Grnt	698	403	614
88	Criminalistic Services DP	55	47	45
89	Criminalistic Svcs AFIS	774	683	1,039
301	Forensic Science Center	0	0	1,006
304	State Funded CODIS	0	0	512
4088	Criminalistic Serv Grant Data	0	0	110
	Total Criminalistic Services	<u>7,254</u>	<u>9,508</u>	<u>12,366</u>
80	Information Services			
1	Information Services	2,558	2,771	2,922
40	Information Svcs - MIS	63	196	75
88	Information Services DP	19	33	83
89	Auto Fingerprinting ID System	1,335	1,283	1,891
	Total Information Services	<u>3,975</u>	<u>4,283</u>	<u>4,971</u>
88	Information Tech Services-ITS			
1	ITS	1,285	1,337	1,664
40	ITS Grant Data Processing	1	0	311
89	ITS-AFIS	483	551	802
	Total Information Tech Services-ITS	<u>1,769</u>	<u>1,888</u>	<u>2,777</u>
Total Expenditures by Activity		<u>\$23,783</u>	<u>\$27,232</u>	<u>\$35,238</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted
1 Administration	37.3	37.5	38.6
10 Investigative Services	96.7	94.1	104.8
30 Criminalistic Services	77.6	77.9	86.4
80 Information Services	57.6	55.1	67.4
88 Information Tech Services-ITS	14.0	14.2	15.0
Total FTE	283.2	278.8	312.2
Number of Vehicles	190	199	205

CAPITAL OUTLAY and SPECIAL PROJECTS

\$000's

Expenditures by Project: # Project name	FY-2006 Actual	FY-2007 Actual	FY-2008 Estimated
90 Capital Outlay Projects			
2 AFIS Upgrade Project	130	0	100
300 Scientific Lab Equipment	621	144	844
301 Forensic Science Center	1,392	410	74
700 HQ - Minor Facility Projects	112	16	362
880 E-Commerce Project	(12)	0	215
881 Statewide Intel Netwk Proj DP	0	33	73
882 OASIS Project DP	93	1,925	174
883 Portal Project DP	69	1,135	975
885 ITS OASIS Extension Grant	0	0	275
Total Capital Outlay by Project	\$2,405	\$3,663	\$3,092

LAW ENFC. EDUC. & TRAINING, COUNCIL ON (415)

MISSION

Our mission is to protect citizens by developing well-trained and highly skilled law enforcement and security professionals.

THE COUNCIL

The governing Council is appointed by statute. Effective November 1, 2007, the composition of the Council will change and increase from nine members to thirteen. The composition of the thirteen (13) members is as follows:

1. Commissioner of the Department of Public Safety, or designee
2. Director of the Okla. State Bureau of Narcotics and Dangerous Drugs Control, or designee
3. Director of the Oklahoma State Bureau of Investigation, or designee
4. A law enforcement administrator representing a tribal law enforcement agency appointed by the Governor
5. A Chief of Police of a municipality with a population over 100,000 appointed by the Governor
6. A Sheriff of a county with a population under 50,000 appointed by the Oklahoma Sheriff's and Peace Officers Association
7. A Chief of Police of a municipality with a population under 10,000 appointed by the Oklahoma Association of Police Chiefs
8. A Sheriff of a county with a population over 100,000 appointed by the Oklahoma Sheriff's Association
9. A member appointed by the Fraternal Order of Police
10. A member appointed by the Chancellor of Higher Education who shall be a representative of East Central University
11. The immediate past chair of the Council on Law Enforcement Education and Training
12. Appointment by the President Pro Tempore of the Senate
13. Appointment by the Speaker of the House of Representatives

Members of the Board serve without compensation and may be reimbursed for their necessary travel expenses.

The terms of appointment are unspecified.

The Director and Assistant Director are appointed and serve at the pleasure of the Council.

DUTIES/RESPONSIBILITIES

Provide for basic peace officer certification, by establishing standards, developing and conducting basic academies for all full-time peace officers employed by city, county or state entities of government, with the exception of approved academy city/agencies, and investigate matters that could result in revocation of peace officer certification.

Deliver high quality professional training programs that focus on success for Oklahoma peace officers through continuing and advanced education programs; Oversee basic reserve officer training, administer certification examinations, and certify reserve officers. Enforce training and firearms requalification requirements for peace officers.

Establish standards for background screening, training and licensing of private security guards, private investigators and agencies. Regulate unlicensed activity and investigate complaints against applicants or licensees that may result in punitive action including filing of criminal charges.

Collect and reconcile various licensing fees, fines, and the Penalty Assessment Fee which is dedicated to fund peace officer training.

STATUTORY REFERENCES

Program Name	Statutory Reference
10 Administrative Services	70 O.S. Sec. 3311, 20 O.S. Sec. 1313.2 and 59 O.S. Sec.1750.1-12
20 TRAINING SERVICES	O.S. 70 Sec. 3311; 11 O.S. Sec. 34-101; 19 O.S. Sec. 510; 20 O.S. Sec. 1313.2; 21 O.S. Sec. 1290.1; 59 O.S. Sec. 1451-1476; 59 O.S. Sec. 1750.1-12

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES				
Goals/Measures	FY- 2006 <u>Actual</u>	FY- 2007 <u>Actual</u>	FY- 2008 <u>Budgeted</u>	FY-2009 <u>Estimated</u>

Program: 10 Administrative Services

Goal: Effectively organize, develop, and lead CLEET's personnel in support of the Agency's Mission.

- * This measure reflects the number of agency personnel who received training in a given fiscal year with a target of 90% receiving 16 hours annually by FY-2008.

Training for Personnel	70%	64%	75%	80%
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Goal: Effectively manage agency resources.

- * This measure will reflect the number of applications for outside funding to ensure federal grants, endowments, and donations from foundations. CLEET's goal is to obtain funding from five outside sources by FY-2010.

Outside Funding Requests	0	0	2	3
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- * This measure will determine the percent of automation for customer access to exchange information electronically, complete forms on-line, and implement e-commerce. Our goal is to have 87% of our forms and reports electronically available by FY-2009 and begin web-based information exchange with our clients.

Use of Technology	66%	68%	77%	87%
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Program: 20 TRAINING SERVICES

Goal: All CLEET graduates will possess the skills and knowledge needed to perform their law enforcement functions effectively and professionally.

- * This measure will report the percentage of basic academy lesson plans, objectives, and outlines that are reviewed in depth and updated annually. In addition to review by CLEET's General Counsel and staff instructors, CLEET will seek input from stakeholders through post training evaluations to determine relevancy of training to the daily job tasks performed after students return to their agencies. It is CLEET's goal by FY-2009 to review 85% of lesson plans annually.

Curriculum Review and Update	40%	25%	60%	85%
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- * Modern policing issues are increasingly complex, horizontal and global. Veteran officers must obtain new skills and maintain basic skill levels to provide the best service. We plan to request increases in the annual continuing education requirements to 40 hours by 2010.

Mandate Continuing Education	16	16	25	25
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Goal: Expand the access to, and availability of, quality law enforcement training

- * This measure will provide information about the acquisition of facilities and technologies required for client programs. CLEET will obtain facilities for specialized training such as firearms, driver training, water rescue, etc.

Facilities and technology	80%	82%	84%	90%
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- * This measure will identify the annual number of accredited programs for agencies to conduct in-house training. Client agencies will develop lesson plans and submit them to CLEET for accreditation. After approval, agencies will be able to instruct their personnel and receive credit for hours towards their mandated training requirement.

Accredited programs	1839	2239	2000	2300
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Budgeted</u>	<u>FY-2009 Estimated</u>
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Program: 20 TRAINING SERVICES

Goal: Expand the access to, and availability of, quality law enforcement training

- * CLEET will reduce the number of months a student must wait to attend the basic academy by FY-2008 to provide training upon demand by increasing the class size of certain basic academies and by running more classes simultaneously. *Note: Wait time represents actual wait time calculated for students attending training. New hires have a six-month time frame in which to obtain training. Some agencies delay sending a recruit due to manpower shortages, etc.

Reduce wait time	4.1	4.3	3	2
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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.	9504	9222	9697	9796
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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. Previously misinformation was considered a basis for a complaint and accordingly, inflated the numbers.

Complaints on Licensees.	252	63	90	120
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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- 2006 Actual</u>	<u>FY-2007 Actual</u>	<u>FY-2008 Budgeted</u>
19X General Revenue	383	11	587
205 Firearms Instructor Revolving Fund	5	0	20
215 CLEET Training Center Revolving	0	0	1,940
57X Special Cash Fund	0	348	0
58X CLEET Fund	2,455	2,879	3,823
Total Expenditures by Fund	\$2,843	\$3,238	\$6,370

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted	
Salaries and Benefits	1,890	1,961	2,646	
Professional Services	66	14	119	
Travel	243	30	88	
Lease-Purchase Expenditures	0	0	0	
Equipment	63	402	1,962	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	582	831	1,555	
Total Expenditures by Object	\$2,844	\$3,238	\$6,370	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted	
10 Administrative Services				
1010 Administration	840	1,130	1,171	
1020 Administration Recurring Cost	0	316	2,455	
1088 Data Processing	43	33	134	
Total Administrative Services	883	1,479	3,760	
20 Training Services				
2010 Basic Academy	1,107	1,441	1,846	
2020 Continuing/Advanced Education	546	9	361	
2088 Data Processing	4	0	28	
Total Training Services	1,657	1,450	2,235	
30 Private Security Services				
3010 Licensing	296	306	353	
3030 Self Defense Compliance	5	0	20	
3088 Data Processing	4	4	2	
Total Private Security Services	305	310	375	
Total Expenditures by Activity	\$2,845	\$3,239	\$6,370	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted	
10 Administrative Services	10.3	12.2	22.4	
20 Training Services	18.0	18.1	18.0	
30 Private Security Services	6.3	5.2	6.0	
Total FTE	34.6	35.5	46.4	
Number of Vehicles	20	23	7	

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project:		FY-2006	FY-2007	FY-2008
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
90	CLEET Training Center			
1	CLEET Training Center	3,341	2,316	1,092
Total Capital Outlay by Project		<u><u>\$3,341</u></u>	<u><u>\$2,316</u></u>	<u><u>\$1,092</u></u>

OUTSTANDING DEBT		\$000's		
		FY-2006	FY-2007	FY-2008
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Lease-purchase obligations		0	0	0
Revenue bond issues		23,800	23,090	22,330
Other debt		0	0	0
Total Outstanding Debt		<u><u>\$23,800</u></u>	<u><u>\$23,090</u></u>	<u><u>\$22,330</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 - 63 OS 931. The Board of Medicolegal Investigations is comprised of the following Members, or a designee: Director of the State Bureau of Investigations, State Commissioner of Health, Dean of the University of Oklahoma College of Medicine, President of the Oklahoma Bar Association, President of the Oklahoma State Medical Association, President of the Oklahoma Osteopathic Association, a funeral director appointed by the Oklahoma State Funeral Board (formerly the Oklahoma State Board of Embalmers and Funeral Directors), and President or Dean of the Oklahoma State University Center for Health Sciences. Board members serve indefinite terms. The Chief Medical Examiner is an ex officio, non-voting member.

DUTIES/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.

Investigations of deaths, and determination of cause and manner are accomplished through physical examinations, both external and internal, histological studies, toxicology, anthropology, and other recognized forensic sciences.

STATUTORY REFERENCES

Program Name	Statutory Reference
01 Administration	Title 63, Section 931 - 954, As amended
10 - Investigations	Title 63, Section 931 - 954, As Amended

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2006 <u>Actual</u>	FY- 2007 <u>Actual</u>	FY- 2008 <u>Budgeted</u>	FY-2009 <u>Estimated</u>
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Program: 01 Administration

Goal: Maintain claims processing at current level of service

* Number of claims processed on annual basis

Number of Annual Claims	2833	1596	1700	1700
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Budgeted</u>	<u>FY-2009 Estimated</u>
Program: 01 Administration				
Goal: Maintain claims processing time to 30 days or less				
* Average number of days from time invoice receipt to payment of claim				
Claims processing time	35	40	30	30
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	370	343	359	333
Goal: Maintain quantity of drug screens performed				
* Number of toxicology laboratory tests performed annually				
Annual toxicology tests	26170	28334	31831	32000
Goal: Total Number Autopsies				
* Number of Autopsies Annually				
Total Annual Autopsies	1851	1884	2154	2331
Goal: Maintain Reports Distribution				
* Average Monthly Reports Distributed (email, USM, FAX)				
Reports Distributed	1570	1402	1500	1600
Goal: Reach Board Mandated 50% Autopsy Rate				
* Percentage of autopsies is 50% of cases selected for examination by forensic pathologist				
Autopsy Rate	40.7%	40.3%	47.7%	49.9%

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- 2006 Actual</u>	<u>FY-2007 Actual</u>	<u>FY-2008 Budgeted</u>
19X General Revenue	3,905	4,369	4,826
200 Medical Examiner Special Fund	555	998	1,467
215 Toxicology Laboratory Fund	4	1	24
400 Federal Funds	81	101	80
57X Jobs & Growth Tax Relief Fund	29	0	0
Total Expenditures by Fund	\$4,574	\$5,469	\$6,397

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>	
Salaries and Benefits	3,567	4,247	5,174	
Professional Services	80	145	148	
Travel	55	58	67	
Lease-Purchase Expenditures	0	0	0	
Equipment	57	30	65	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	813	989	940	
Total Expenditures by Object	<u>\$4,572</u>	<u>\$5,469</u>	<u>\$6,394</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>	
1 Administration				
1 Administration	626	654	713	
Total Administration	<u>626</u>	<u>654</u>	<u>713</u>	
10 Investigations				
1 Central Office - OKC	2,766	3,544	4,026	
2 Eastern Office - Tulsa	1,168	1,246	1,614	
88 Data Processing	12	25	43	
Total Investigations	<u>3,946</u>	<u>4,815</u>	<u>5,683</u>	
Total Expenditures by Activity	<u>\$4,572</u>	<u>\$5,469</u>	<u>\$6,396</u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>	
1 Administration	5.0	5.0	5.0	
10 Investigations	61.6	66.3	69.1	
Total FTE	<u>66.6</u>	<u>71.3</u>	<u>74.1</u>	
Number of Vehicles	10	14	16	

NARC. & DANG. DRUGS CONTROL, BUREAU OF (477)

MISSION

COMMITTED TO HONOR, INTEGRITY, AND EXCELLENCE, THE OKLAHOMA BUREAU OF NARCOTICS WILL SERVE THE CITIZENS OF OKLAHOMA IN THE QUEST FOR A DRUG FREE STATE.

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, five district offices located in Tulsa, McAlester, Ardmore, Lawton and Woodward and six regional offices located in Guymon, Altus, Duncan, Muskogee, Clinton, Madill, and Durant.

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. In FY-2008 OBN received Federal Funds from DAC to fund the Mobile Operations Team which began in FY-2007. This team consists of a group of highly covert undercover agents strategically deployed into an area local law enforcement have identified as troubled spots within their communities. 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; A new program in FY-2007 was developed as COPNET through federal funding received from AmeriCorps, twenty (20) part-time grant employees will provide drug education programs for schools and the general public that address the dangers of substance abuse and provide preventative measures for parents and educators.
- 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.

ESI/INTERDICTION Title 63 of the Oklahoma State Statutes.
 DIVERSION Title 63 of the Oklahoma State Statutes, 2-309A-H (Anti-Drug Diversion Act).
 INFORMATION SERVICES DIVISION Title 63 of the Oklahoma Statutes
 PREVENTION, EDUCATION & TRAINING Title 63

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2006</u>	<u>FY- 2007</u>	<u>FY- 2008</u>	<u>FY-2009</u>
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimated</u>

Program: ADMINISTRATION

Goal: The weekly staff meeting is necessary to effectively coordinate the Administrative Staff. During this meeting, the business of the staff is conducted.

- * The weekly on-line and measurement program developed in-house by the OBN IT team measure each employee and Department to assure all program goals are met. Meet one time per week or more as needed.

Weekly Staff Meeting	1 meeting/week	1 meeting/week	1 meeting/week	1 meeting/ week
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Goal: Annual Policy Review Meeting: The annual policy review meeting is designed to find problems with existing OBN policies and procedures and continue to refine the policy infrastructure to more effectively meet the demands of professional narcotic enforcement and allow agents to operate with a clear set of procedural guidelines and policy boundaries.

- * Original estimate to meet one time per year. The Director, Agent-In-Charge of District Offices and the Chiefs meet one time per quarter to review Policies and Procedures of OBN.

Policy review meeting	1 per quarter	1 per quarter	1 per quarter	1 per quarter
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Goal: Quarterly Programmatic Review Meeting: On a routine basis, quarterly, or more often as necessary, the OBN Administrative Staff will evaluate the effectiveness of all OBN Programs and make necessary adjustments to ensure that the program is operating at peak efficiency and that the objectives of the program are being met.

- * Meet quarterly or more as needed.

Quarterly Review Meeting	1 per quarter	1 per quarter	1 per quarter	1 per quarter
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Goal: (4) Quarterly Legislative Design Meeting: The purpose of this meeting is to work closely with State and Federal legislators to design language for new laws that will more effectively address drug abuse within Oklahoma and Nationally.

- * Meet quarterly or more as needed. The meeting is held during the Staff meetings each week during the Legislative Session and more as necessary.

Quarterly Design Meeting	1 per quarter	1 per quarter	1 per quarter	1 per quarter
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Goal: Annual Budgetary Meeting: The purpose of this meeting is to enable the Administrative Staff to review budgetary needs and match these needs to program design for the submission of the annual OBN budget.

- * Meet annually or more as needed. Initially the Administrative Staff planned to meet one time per year on Budget issues. These issues are discussed on a weekly basis in the Staff meetings once a week.

Annual Budget Meeting	1 per year	1 per year	1 per year	1 per year
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Goal: Quarterly OBN Commission Meeting

- * OBN Commission meeting 4 times per year unless otherwise called for emergency situations.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
Goals/Measures	FY- 2006 Actual	FY- 2007 Actual	FY- 2008 Budgeted	FY-2009 Estimated
Program: ADMINISTRATION				
Goal: Quarterly OBN Commission Meeting				
Quarterly Commission Meeting	4 per year	4 per year	4 per year	4 per year
Goal: Weekly Staff Briefing on Public Information Issues				
* Provide Public Information Briefing at Weekly Staff Meeting or more as needed.				
Weekly Staff Briefing	1 per week	1 per week	1 per week	1 per week
Goal: The Public Information Officer will provide a press release weekly about the activities of OBN. This may occur more often as necessary and may involve a press conference that includes the Director and/or other members of the Administrative Staff.				
* The Public Information program at OBN is staffed by (1) Public Information Officer and designed to inform the general public about drug activities, trends, and emerging problems. This unit is also charged with interfacing with the press, providing honest and straightforward answers to their questions. The public information unit is also involved in making presentations to civic groups, schools, and other groups about the effects of drug abuse and the OBN statewide effort to decrease the viability of choosing to use illegal drugs.				
Weekly Press Release	469	809	600	600
Goal: It shall be the goal of the Public Information Officer to make at least 100 public appearances per year, to include speeches to civic groups and school, newspaper and television appearances, and special presentations as needed to specific groups.				
*				
Number of public appearances	141	199	150	150
Goal: Preparation of the OBN Annual Agency Activity Report				
* Preparation of 1 annual OBN analytical activity report per year with a 0% error rate. Number of hours working on report.				
Annual Report	1 report/year	120 hours	120 hours	120 hours
Goal: Providing legal support for the agency including: Administration, Enforcement, ESI/Interdiction Units of OBN. General Counsel devotes at least 75% of time to legal support for wiretap investigations				
* The Legal Section of OBN is staffed by two full-time attorneys who serve respectively as General Counsel and Assistant General Counsel to the Bureau, as well as a temporary Legal Secretary. The division represents the Bureau, its Director, and the OBN Commission in all State Court forfeiture proceedings, administrative hearings, and all other actions in which the Bureau is a party. The legal section also advises the Director, members of the Commission, and Agents on Bureau Rules and Regulations contracts, mou'a, interagency leases and agreements, and proposed legislation. Additionally, the Bureau attorneys advise Agents on search and seizure, arrests, and other criminal law and procedure matters, and assist District Attorneys in the prosecution of suspected violators of Oklahoma's drug laws. They also issue administrative subpoenas for records and documents to aid Agents in their investigations. The Legal Section is also closely involved in obtaining and executing Court Orders authorizing wiretaps of those suspected of trafficking in illegal drugs. These cases require constant legal advice and oversight for the highly technical but imminently useful investigations.				
Legal Support for Wire	13 cases	349 hours	300 hours	300 hours
Goal: Preparation of the Annual Budget Work Program.				
* Completion of the OBN Annual Budget Proposal with 0% errors once per year				

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Budgeted</u>	<u>FY-2009 Estimated</u>
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Program: ADMINISTRATION

Goal: Preparation of the Annual Budget Work Program.

OBN Annual Budget 1 per year 1 per year 1 per year 1 per year

Goal: Represent OBN & Preparation of Quarterly Budget Reports for the Quarterly OBN Commission Meeting.

* Efficiently prepare 4 times per year the Quarterly Budget Report for the OBN Commission Meeting with 0% errors
 Quarterly Budget Report 4 per year

Goal: Manage OBN Federal and State Grant Budgets.

* Manage OBN Federal and State Grant Budgets with a 0% error rate.
 Manage Budgets 8 w/0%error 8 w/0% error 12 w/0% error 7 w/0% error

Goal: Provide fiscal projections for strategic planning at least 12 times per year.

* Provide fiscal projections for strategic planning a minimum of 12 times per year.
 Strategic Planning 1 per month 1 per month 1 per month 1 per month

Goal: Conduct Timely Reconciliation of OBN budget with the Office of State Finance.

* Reconcile OBN budgetary expenditures and draw downs with the Office of State Finance by the 10th of each month.
 Reconcile Expenditures 1/mo 0% error 1/mo 0% error 1/mo 0% error 1/mo 0% error

Goal: Maintain level of non-compliance incidents for OBN with FLSA, EEOC, and Oklahoma Merit Protection at a 0% level.

* 0% non-compliance ratio with FLSA, EEOC, and Oklahoma Merit Protection. The Human Resources Section of the Administration Division is staffed by one HR Management Specialist and is responsible for ensuring compliance of OBN with FLSA, EEOC, and Oklahoma Merit Rules and Regulations. Additionally, this section is charged with ensuring that PMPs are completed for each employee in a timely manner and that applications for employment/ internships are processed in a timely manner and according to Oklahoma law and rules and regulations.
 0% non-compliance ratio 0% non-compl. 0% non-compl. 0% non-compl. 0% non-compl.

Goal: Timely and comprehensive PMPs for all OBN employees

* Timely and comprehensive PMPs for all OBN employees.
 PMP's 90 % compliant 97% compliant 99 % compliant 99 % compliant

Goal: Completion of internal affairs investigations in a timely manner.

* 1 OBN Senior Agent on an as-needed basis staffs The Internal Affairs Section of the Administration Division. This individual is also the full-time OBN pilot (Cf. Aircraft Section). The Internal Affairs Section of OBN is responsible for conducting internal investigations as necessary and also conducting pre-employment background investigations.
 Internal Investigations 40 interviews 142 hours 140 hours 140 hours

Goal: Represent OBN at Administrative and Court Hearings including Prosecutions.

* The OBN Legal Section will appear at Court and Administrative Hearings yearly..
 Court Hearings 5 56 50 50

Goal: Obtain Administrative Subpoenas

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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
Goals/Measures	FY- 2006 Actual	FY- 2007 Actual	FY- 2008 Budgeted	FY-2009 Estimated

Program: ADMINISTRATION

Goal: Obtain Administrative Subpoenas

Number of Admn. Subpoenas	9	159	150	150
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Goal: Provide Legal Education Programs During the Year

* Provides an average of twelve legal education programs during the year.

Education Programs	40	15	15	15
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Goal: Number of Accounts Payable Claims Processed by Fiscal Year

* Actual number of claims processed in FY-2004 estimated due to change in State Programs from ICS to CORE. Exact number for CORE processed claims 1171 as of October, 2003.

Claims Processed	2800 w/0% error	2440	2500	2500
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Goal: Agreed Administrative Orders by Legal

* The number of agreed orders by OBN Attorney's

Number of Agreed Orders	2
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Goal: Additional Administrative Reviews

Goal: Cases Prosecuted

*

Number of Cases Prosecuted	42
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Goal: Assists of Prosecuting Cases

*

Assists in Prosecution	42
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Goal: Legal Research

* The Legal Section provides research necessary for cases, arrest, wiretaps, statutes etc. on a daily basis. The Bureau attorneys advise Agents on search and seizure, arrests, and other criminal law and procedure matters, and assist District Attorneys in the prosecution of suspected violators of Oklahoma's drug laws.

Legal Research	142
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Goal: Number of telephone calls answered in Legal Section

*

Number of calls	13000
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Goal: The Director Administers, Directs and Supervises Agency Employees and activities. The Director of the Agency , answers questions for subordinates and assume responsibility for their actions, monitor all agency programs and cases while offering suggestions on the major cases, conduct independent research on drug trafficking trends and related issues such as demand reduction, develop and implement agency strategies to reduce the availability of drugs - PMP. MOT (Mobile Operation Team), FAST (Financial Asset Seizure Team). Interdiction, meth legislation , etc., approve Agency budget and make regular budget prioritization decisions, seek and oversee the aquisition and deployment of federal grants, and collaborate with other agencies on ideas of mutual interest.

* Attend Proffessional law enforcement meetings such as HIDTA, JAG Board, Proffessional Boards, Sheriffs & Peace Officers meeting, and A-One

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
Goals/Measures	FY- 2006 Actual	FY- 2007 Actual	FY- 2008 Budgeted	FY-2009 Estimated

Program: ADMINISTRATION

Goal: The Director Administers, Directs and Supervises Agency Employees and activities. The Director of the Agency , answers questions for subordinates and assume responsibility for their actions, monitor all agency programs and cases while offering suggestions on the major cases, conduct independent research on drug trafficking trends and related issues such as demand reduction, develop and implement agency strategies to reduce the availability of drugs - PMP. MOT (Mobile Operation Team), FAST (Financial Asset Seizure Team). Interdiction, meth legislation , etc., approve Agency budget and make regular budget prioritization decisions, seek and oversee the aquisition and deployment of federal grants, and collaborate with other agencies on ideas of mutual interest.

Attend meetings	72/year	100/year	200/year	200/year
*				
Talk with outside visitors	520 visits/year	600 visits/year	600 visits/year	600 visits/year
*				
Talk with employees	20/day	30/day	30/day	30/day
*				
Number of phone calls	20/day	20/day	30/day	30/day
*				
Respond to e-mails	30/day	40/day	40/day	40/day
*				
Approve Admn. Subpeonas	25/day	30/day	30/day	30/day
*				
Attend State and Federal Legislative Meetings				
Attend Legislative Meetings	40/year	40/year	40/year	40/year
*				
Media Requests	50/year	50/year	30/year	30/year
*				
Conduct Commission Meetings	4/year	4/year	4/year	4/year
*				
Direct Agency Wide Meetings	1/year	1/year	1/year	1/year
*				
Attend and Direct District Office Inspection Visits				
Inspection Visits	10/year	6/year	6/year	6/year
*				
Direct Staff Meetings	52/year	52/year	52/year	52/year
*				
Attend and advise at Agency AIC Meetings during the year.				
Attend AIC Meetings	6/year	6/year	6/year	6/year

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
Goals/Measures	FY- 2006 Actual	FY- 2007 Actual	FY- 2008 Budgeted	FY-2009 Estimated

Program: ADMINISTRATION

Goal: The Director of Fiscal Services Administers, Directs and Supervises the Agency's Fiscal Staff. The Director of Fiscal Services manages and monitors all financial matters such as Budgets, Reconciliations, Audits, CORE, Human Resources, Accounts Payable/Receivable and Federal Grants Answers all questions relating to the Fiscal Division. Responsible for preparing Budget Request and Budget Work Program. Liaison to the House and Senate Fiscal Staff and Budget Analyst with Office of State Finance. Serves as Security and Communication Liaison to the CORE System.

*	Talk with & assist emp;	10/day	15/day	15/day	15/day
*	Responds to Phone Calls	10/day	20/day	20/day	20/day
*	Responds to E-mails	20/day	50/day	60/day	70/day
*	Approves & Reviews Claims	20/day	30/day	40/day	40/day
*	Training & Staff Meetings	6/month	6/month	6/month	6/month
*	Legislative Meeting	20/year	20/year	20/year	20/year

Program: DIVERSION

Goal: The weekly Diversion meeting is necessary to effectively coordinate the Diversion Division.

- * The weekly on-line and measurement program developed in-house by the OBN IT team measure each employee and Department to assure all program goals are met. Meet 1 time per week or more as needed.

Weekly Meeting	1 per week	1 per week	1 per week	1 per week
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Goal: Preparation of Quarterly Diversion Division Reports for the Quarterly OBN Commission Meeting.

- * Efficiently prepare 4 times per year the Quarterly Diversion Division Report for the OBN Commission Meeting with 0% errors

Prepare Quarterly Report	4 reports/year	4 reports/year	4 reports/year	4 reports/year
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Goal: Preparation of the weekly briefing by Division Director for the Administrative Staff meeting.

- * Division Director of the Diversion Division will prepare a weekly activity report for the Administrative Staff Meeting. This report will detail the activities of the Diversion Investigation Program

Weekly briefing	1 per week	1 per week	1 per week	1 per week
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Goal: Assist other agencies (e.g., Medical Board, Pharmacy Board, District Attorneys, Law Enforcement Agencies, DEA, etc.)

- * Assist to other agencies by Agent-In- Charge

Assist to other agencies	114	149	140	140
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- * Assist to other agencies by Narcotic Agents

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
Goals/Measures	FY- 2006 Actual	FY- 2007 Actual	FY- 2008 Budgeted	FY-2009 Estimated
Program: DIVERSION				
Goal: Assist other agencies (e.g., Medical Board, Pharmacy Board, District Attorneys, Law Enforcement Agencies, DEA, etc.)				
Assist to other agencies	215	460	400	400
Goal: Conduct a minimum of 50 Diversion Investigations per year.				
* Number of Cases Opened in Diversion				
Diversion Investigations	77	91	90	90
Goal: Write a minimum of 200 Reports per year.				
* Reports produced per year by Narcotic Agents.				
Reports written	456	201	200	200
Goal: Inspect a minimum of 12 registrants (e.g., pharmacies, hospitals, etc) for compliance with OAC Rules and Regulations: Title 475				
* Inspect pharmacies, hospitals, etc for OAC Rules & Regulations: Title 475				
Inspections	103	91	100	100
Goal: Registers licensed Medical Professionals to obtain a Narcotics Permit.				
* Process generated revenue each Fiscal Year.				
Process revenue	732	793	793	793
*				
Number of Renewals	4130	4041	5000	5000
*				
New Registrants Processed	772	810	800	800
* Number of assists by Registration to Medical Professionals				
Phone assists	2390	2570	2500	2500
* Processed				
Number of letters received/	1800	1224	1300	1300
Goal: Maintain CDS amount seized and purchases				
* Seized				
Pseudoephedrine	18 grams	9 grams	10 grams	10 grams
* Purchased				
Pseudoephedrine	434 grams	0	0	0
* Dosage Units Purchased				
Pseudoephedrine	60	0	0	0

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
Goals/Measures	FY- 2006 <u>Actual</u>	FY- 2007 <u>Actual</u>	FY- 2008 <u>Budgeted</u>	FY-2009 <u>Estimated</u>

Program: DIVERSION

Goal: Administer, Direct and Supervise the Diversion Division. The Chief Agent answers questions for subordinates and assumes responsibility for their actions, monitor all Division programs and cases while offering suggestions on the major cases, conduct independent research on drug trafficking trends and related issues such as demand reduction, develop and implement agency strategies to reduce the availability of drugs

*

Hours Operation Management	523	273	250	250
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*

Hours Admin. Paperwork	243	370	300	300
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*

Number meetings attended	144	120	100	100
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*

Number of presentations	35	33	30	30
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*

Number of phone assists	1732	1131	1000	1000
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Goal: Administer, Direct and Supervise the Narcotic Agents of the Division answers questions for subordinates and assumes responsibility for their actions, monitor all Division programs and cases while offering suggestions on the major cases, conduct independent research on drug trafficking trends and related issues such as demand reduction, develop and implement agency strategies to reduce the availability of drugs

*

Hrs planning drug operations	77	149	150	150
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* Reviewed and written

Number of reports	197	491	400	400
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* Assists

Number of phone calls	280	139	150	150
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* The Diversion checks have reduced in FY-2007 due to the Prescription Monitoring Program.in the IT Division

Diversion checks	132	29	30	30
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Goal: Diversion Secretary to maintain and organized paperwork for the Division

*

Number of phone calls rec.	1428	1061	1000	1000
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*

Number of special projects	37	61	60	60
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*

Number of reports prepared	231	34	35	35
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*

Reports tracked	799	400	400	400
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Budgeted</u>	<u>FY-2009 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 OBNDD 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 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 some forty other states and the federal government.

Number of Clandestine Labs	See Attached	See Attached	See Attached	See Attached
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Goal: Ensure that OBN commissioned personnel meet the annual CLEET training requirements (100% compliance with CLEET requirements). Training and education moved to Prevention, Training & Education in FY-2008

Cleet Training	100% Compliant	100% Compliant	100% Compliant	100% Compliant
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Goal: Conducting the annual 2-week Narcotic Investigator's Course.

Conduct 2-week Course	1/year	1/year	1/year	1/year
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Goal: Conduct the annual OBN Clanlab Certification School.

Clanlab Certification	1/year	1/year	1/year	1/year
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Goal: Conduct 4 Clanlab Recertification Schools each year

Clanlab Schools	4/year	4/year	4/year	4/year
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Goal: Provide Drug Endangered Training a minimum of 2 times per year.

Drug Training	2/year	2/year	2/year	2/year
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Goal: Provide at least 3 Narcotics Identification Schools each year.

Narcotic Identification	3/year	3/year	3/year	3/year
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Goal: Conduct at least one (1) firearms skills session per year with 100% completion by OBN Commissioned Personnel.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
Goals/Measures	FY- 2006 Actual	FY- 2007 Actual	FY- 2008 Budgeted	FY-2009 Estimated

Program: DIVERSION

Goal: Conduct at least one (1) firearms skills session per year with 100% completion by OBN Commissioned Personnel.

*

Firearms skill session	1/year	1/year	1/year	1/year
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Goal: Facilitate Training for OBN and other Law Enforcement Agencies MOVED TO Information Systems in FY-2006

* Spent Conducting Business with OBN Communications (Dispatch)

Number of Hours	20	56	50	50
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* Reviewing Training Materials and Staying Abreast of Current Drug Enforcement Techniques

Number of Hours	18	139	140	140
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*

* Activities Conducted

Number of Training	88	235	250	250
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* Making contacts and assisting other agencies

Number of Hours	54	72	70	70
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* Preparing for Training Activities

Number of Hours	817	966	950	950
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Program: ENFORCEMENT

Goal: The weekly Enforcement phone meeting is necessary to effectively coordinate the Enforcement Division.

* Meet one time per week pr more as necessary.

Weekly Staff Meeting	Meet 1/week	Meet 1/week	Meet 1/week	Meet 1/week
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Goal: The annual Enforcement Division Budget request is necessary to ensure that the needs of the Division are met within the parameters of appropriated funding

* Preparation of Annual Enforcement Division Budget Request with 0% errors.

Preparation of budget	1/year	1/year	1/year	1/year
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Goal: Preparation of Quarterly Enforcement Division Reports for the Quarterly OBN Commission Meeting

* Efficiently prepare 4 times per year the Quarterly Enforcement Division Report for the OBN Commission Meeting with 0% errors

Quarterly Report	4/year	4/year	4/year	4/year
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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.

* Written and/or served

Search/Arrest warrants	102	306	300	300
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* Warrantless Search

Knock & Talk	223	192	200	200
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
Goals/Measures	FY- 2006 Actual	FY- 2007 Actual	FY- 2008 Budgeted	FY-2009 Estimated

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.

* Received and/or given				
Hours of Training	1143	2187	2000	2000
* and Court Hearings				
Court Preparation Hours	627	311	300	300
* Reports written	414	380	350	350
* Times undercover	15	244	200	200
* Agents and/or other agencies.				
Hours assisting	1763	631	600	600
* Convict a minimum of six drug defendants per year				
Convictions	22	59	60	60
* Arrests	105	300	300	300
* Number of Cases Opened	139	276	250	250
* Amount of dollars seized	21,683	19,620	19,000	19,000
* Marihuana Eradication				
Hours spent on	957	1068	1000	1000
* Vehicles Seized	10	13	10	10
* Surveillance				
Hours conducting	1573	991	950	950
* Investigation				
Hours spent on Case	5267	4332	4000	4000
* Hours traveling OBN Business	537	2946	2500	2500
* Phone calls received	694	504	500	500

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Budgeted</u>	<u>FY-2009 Estimated</u>
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Program: ENFORCEMENT

Goal: Contribute resources to the OBN Marihuana Eradication Program

*

Assests Seized 369,691 300 10,000 10,000

*

Weapons Seized 19 2 5 5

*

Number of Arrests 16 3 10 10

*

Number of Plots Eradicated 169 8766 8000 8000

Goal: Participate in the U.S. Marshall's Fugitive Task Force with one (1) Agent FTE

* Participate in the U.S. Marshall's Fugitive Task Force with one (1) Agent FTE

Participate in Task Force 1 FTE 1FTE 1 FTE 1 FTE

Goal: Purchasing duties in accordance with the Department of Central Services/Central Purchasing Laws & Rules and maintain accurate and auditable inventories of all OBN property.

* Purchasing in accordance with DCS requirements. This Performance Measurement will be moved to the Administration Division in FY-2008.

Purchasing 315 350 300 300

Goal: Maintain accurate and auditable records of assigned property

* Maintain accurate and auditable records of assigned property

Maintain records Maintain Maintain Maintain Maintain

Goal: Maintain types of CDS Seized and Purchased

* This number does not include Marihuana Eradication totals. The actual number for FY-2005 includes Oklahoma City and all District Offices

Marihuana Seized/Purchased See Attached

*

Adderell Seized/Purchased See Attached

*

Chloridine Seized/Purchased See Attached

*

Methadone Seized/Purchased See Attached

*

Trazadone Seized/Purchased See Attached

*

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Budgeted</u>	<u>FY-2009 Estimated</u>
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Program: ENFORCEMENT

Goal: Maintain types of CDS Seized and Purchased

Diazepam Seized/Purchased	See Attached			
* Seized/Purchased				
Darvocet N-100	See Attached			
* Demerol Seized/Purchased	See Attached			
* Xanax Seized/Purchased	See Attached			
* Fentanyl Seized/Purchased	See Attached			
* Soma Seized/Purchased	See Attached			
* Seized/Purchased				
Methamphetamine	See Attached			
* Cocaine Seized/Purchased	See Attached			
* Heroin Seized/Purchased	See Attached			
* Pseudo Seized/Purchased	See Attached			
* Seized/Purchased. This number should be reduced in FY-2007 due to HB 2176.				
Pseudo DU (Dosage Units)	See Attached			
* Seized/Purchased. The increase of seized/purchased estimate is due to the implementation of the Prescription Monitoring Program.				
Hydrocodone	See Attached			

Goal: Analyze Crime Intell Information. These Goals include Analyst from Oklahoma City and all District Offices

* database checks conducted				
Number of records/	7078			
* Hours of training	140			
* Created				
Power point Presentations	4			

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Budgeted</u>	<u>FY-2009 Estimated</u>
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Program: ENFORCEMENT

Goal: Analyze Crime Intell Information. These Goals include Analyst from Oklahoma City and all District Offices

* Processed				
Number of Phone Tolls	5047			
*				
Number of cases supported	255			
*				
Number of agencies assisted	225			
* Charts created				
Number of Flow/Link	176			

Goal: Maintain and organized paperwork for the Enforcement Division including Oklahoma City and all District Offices

*				
Number of Phone calls rec.	16922	8269	8000	8000
*				
Number of special projects	209	100	100	100
*				
Reports tracked	4007	1569	1500	1500
*				
Number of reports prepared	2405	1688	1600	1600

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.

* Convict a minimum of six drug defendants per year				
Number of Cases Opened	32	83	80	80
*				
Arrests	44	56	50	50
*				
Convictions	11	0	10	10
* Written and/or served				
Search/Arrest warrants	40	38	40	40
* Warrantless Search				
Knock & Talk	24	49	40	40
* Received and/or Given				
Hours of Training	1108	406	400	400

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Budgeted</u>	<u>FY-2009 Estimated</u>
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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.

* and Court Hearings

Court Preparation Hours	103	81	80	80
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*

Reports written	122	154	150	150
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*

Times undercover	66	59	50	50
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* Agents and/or other agencies.

Hours Assisting	409	209	200	200
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*

Amount of dollars seized	13,614	2,755	3,000	3,000
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*

Phone calls received	346	66	70	70
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*

Hours traveling OBN Business	887	1097	1000	1000
------------------------------	-----	------	------	------

* Investigation

Hours spent on Case	2052	993	1000	1000
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* Surveillance

Hours conducting	566	137	200	200
------------------	-----	-----	-----	-----

*

Vehicles Seized	3	3	3	3
-----------------	---	---	---	---

* Marihuana Eradication

Hours spent on	147	248	200	200
----------------	-----	-----	-----	-----

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

Number of Cases Opened	28	75	75	75
------------------------	----	----	----	----

*

Arrests	65	50	50	50
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* Convict a minimum of six Class A drug defendants per year

Convictions	13	4	5	5
-------------	----	---	---	---

* Written and/or served

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Budgeted</u>	<u>FY-2009 Estimated</u>
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Program: ENFORCEMENT

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.

Search/Arrest warrants	5	73	75	75
* Warrantless Search				
Knock & Talk	33	42	45	45
* Received and/or Given				
Hours of Training	747	868	800	800
* and Court Hearings				
Court Preparation Hours	27	118	100	100
*				
Reports written	265	296	275	275
*				
Times undercover	17	147	145	145
* Agents and/or other agencies.				
Hours Assisting	517	226	225	225
*				
Amount of dollars seized	2,300	6,679	5,000	5,000
*				
Phone calls received	1365	784	700	700
*				
Hours traveling OBN Business	2402	1760	1500	1500
* Investigation				
Hours spent on Case	757	2205	2000	2000
* Surveillance				
Hours conducting	186	692	600	600
*				
Vehicles Seized	5	8	5	5
* Marihuana Eradication				
Hours spent on	872	208	200	200

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.

* Number of Cases Opened	9	67	60	60
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Budgeted</u>	<u>FY-2009 Estimated</u>
Program: ENFORCEMENT				
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.				
* Arrests	18	48	40	40
* Convict a minimum of six Class A drug defendants per year				
Convictions	7	20	20	20
* Written and/or served				
Search/Arrest warrants	3	88	80	80
* Warrantless Search				
Knock & Talk	5	42	40	40
* Received and/or Given				
Hours of Training	260	430	400	400
* and Court Hearings				
Court Preparation Hours	168	170	150	150
* Reports written	131	182	150	150
* Times undercover	14	57	50	50
* Agents and/or other agencies.				
Hours Assisting	443	234	200	200
* Amount of dollars seized	0	36,159	30,000	30,000
* Phone calls received	1386	472	400	400
* Hours traveling OBN Business	993	769	700	700
* Investigation				
Hours spent on Case	1972	2418	2000	2000
* Surveillance				
Hours conducting	584	177	150	150
* Vehicles Seized	0	4	4	4

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2006</u> <u>Actual</u>	<u>FY- 2007</u> <u>Actual</u>	<u>FY- 2008</u> <u>Budgeted</u>	<u>FY-2009</u> <u>Estimated</u>
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Program: ENFORCEMENT

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.

* Marihuana Eradication

Hours spent on	435	316	300	300
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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.

*

Number of Cases Opened	26	59	50	50
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*

Arrests	52	54	50	50
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* Convict a minimum of six Class A drug defendants per year

Convictions	43	21	20	20
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* Written and/or served

Search/Arrest warrants	3	38	30	30
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* Warrantless Search

Knock & Talk	55	49	45	45
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* Received and/or Given

Hours of Training	350	204	200	200
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* and Court Hearings

Court Preparation Hours	300	203	200	200
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*

Reports written	1507	73	70	70
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*

Times undercover	62	46	40	40
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* Agents and/or other agencies.

Hours Assisting	368	207	200	200
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*

Amount of dollars seized	13,000	0	0	0
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*

Phone calls received	803	253	200	200
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*

Hours traveling OBN Business	1853	1173	1000	1000
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* Investigation

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
Goals/Measures	FY- 2006 <u>Actual</u>	FY- 2007 <u>Actual</u>	FY- 2008 <u>Budgeted</u>	FY-2009 <u>Estimated</u>

Program: ENFORCEMENT

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.

Hours spent on Case	3677	3310	3000	3000
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* Surveillance

Hours conducting	955	461	400	400
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*

Vehicles Seized	1	0	1	1
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* Marihuana Eradication

Hours spent on	636	385	350	350
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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.

* Investigation

Hours spent on Case	176	470	400	400
---------------------	-----	-----	-----	-----

* Surveillance

Hours conducting	96	388	300	300
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*

Vehicles Seized	0	6	5	5
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* Marihuana Eradication

Hours spent on	48	101	100	100
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*

Number of Cases Opened	32	37	30	30
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*

Arrests	25	49	40	40
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* Convict a minimum of six Class A drug defendants per year

Convictions	13	1	5	5
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* Written and/or served

Search/Arrest warrants	5	58	50	50
------------------------	---	----	----	----

* Warrantless Search

Knock & Talk	3	19	15	15
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* Received and/or Given

Hours of Training	305	385	300	300
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* and Court Hearings

Court Preparation Hours	0	49	40	40
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
Goals/Measures	FY- 2006 Actual	FY- 2007 Actual	FY- 2008 Budgeted	FY-2009 Estimated

Program: ENFORCEMENT

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.

* Reports written	108	60	60	60
* Times undercover	3	121	100	100
* Agents and/or other agencies. Hours Assisting	30	206	200	200
* Amount of dollars seized	250	0	1000	1000
* Phone calls received	1461	217	200	200
* Hours traveling OBN Business	672	1604	1000	1000

Goal: Administer, Direct and Supervise the Narcotic Agents of the Enforcement Division including the District Offices. Answers questions for subordinates and assumes responsibility for their actions, monitor all Division programs and cases while offering suggestions on the major cases. Conduct independent research on drug trafficking trends and related issues such as demand reduction, develop and implement agency strategies to reduce the availability of drugs

* Planning Drug Operations Number of Hours	958	115	200	200
* Written and/or Reviewed Number of Reports	3664	528	500	500
* Number of Phone Calls	2319	1042	1000	1000
* Number of Agencies Assisted	568	71	80	80

Goal: Maintain Evidence in the Property Unit

* For Evidence Submitted Number of Transactions	262 cases	132 cases	150 cases	150 cases
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Program: ESI/INTERDICTION

Goal: The weekly ESI/Drug Interdiction meeting is necessary to effectively coordinate the Division.

* Meet 1 time per week or more as needed. Meet 1 time/week.	1 time/week	1 time/week	1 time/week	1 time/week
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
Goals/Measures	FY- 2006 <u>Actual</u>	FY- 2007 <u>Actual</u>	FY- 2008 <u>Budgeted</u>	FY-2009 <u>Estimated</u>

Program: ESI/INTERDICTION

Goal: Preparation of Annual ESI/Drug Interdiction Division Budget Request & Reports as required for OBN and the DATCC: The annual Division Budget request is necessary to ensure that the needs of the Division are met within the parameters of appropriated funding. The Annual Progress Report and Financial Status Report are submitted each year to the DATCC for Approval

* & Financial Report to DATCC

Prepare Progress	1/year	1/year	1/year	1/year
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* Budget request completed in a timely manner and with 0% errors.

Prepare Budget Request	1/year	1/year	1/year	1/year
------------------------	--------	--------	--------	--------

Goal: Preparation of Quarterly ESI/Drug Interdiction Division Reports for the Quarterly OBN Commission Meeting

* Efficiently prepare 4 times per year the Quarterly Division Report for the OBN Commission Meeting with 0% errors

Prepare Quarterly Reports	4 times/year	4 times/year	4 times/year	4 times/year
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Goal: Administer, Direct and Supervise the Narcotic Agents of the Division answers questions for subordinates and assumes responsibility for their actions, monitor all Division programs and cases while offering suggestions on the major cases, conduct independent research on drug trafficking trends and related issues such as demand reduction, develop and implement agency strategies to reduce the availability of drugs

*

Number of Phone Calls	308	1001	1000	1000
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* Reviewed or Written

Number of Reports	692	1576	1500	1500
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*

Hrs planning drug operations	1378	1375	1300	1300
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Goal: Maintain and organized paperwork for the Division

*

Number of reports prepared	80	295	300	300
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*

Number of phone calls rec.	1145	1142	1000	1000
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*

Reports tracked	440	493	450	450
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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.

*

Weapons Forfeited	0	3	3	3
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*

Number of Convictions	24	13	10	10
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* Surveillance

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Budgeted</u>	<u>FY-2009 Estimated</u>
Program: ESI/INTERDICTION				
Goal: The Wire Unit use wiretap techniques to dismantle and target the top drug trafficking organizations, assess their impact, and develop a strategy for investigating them.				
Hours Conducting	1286.5	672	675	675
* Written and/or Served				
Search/Arrest Warrants	31	118	120	120
* Warrantless Search				
Knock & Talk	34	19	20	20
* Received and/or Given				
Hours of Training	637	1261	1200	1200
* Hours and Hearings				
Court Preparation	355	547	545	545
*				
Reports Written	67	79	80	80
* Hours				
Times Undercover	21	4	15	15
* Other Agents and/or Agencies				
Number Assisted	623 hrs	107	100	100
*				
Phone calls received	1275	1450	1400	1400
* OBN Business				
Hours traveling on	262	459	450	450
* Investigation				
Hours spent in Case	2505			
*				
Total Active Cases	79	80	80	80
* Drug Offenses/Other				
Number Arrested For	31	2	10	10
*				
Cocaine Seized/Purchased	1.9 grams	43.31 grams	50 grams	50 grams
*				
Marihuana Seized/Purchased	1.9 grams	2285.19 grams	2000 grams	2000 grams
*				

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
Goals/Measures	FY- 2006 Actual	FY- 2007 Actual	FY- 2008 Budgeted	FY-2009 Estimated

Program: ESI/INTERDICTION

Goal: The Wire Unit use wiretap techniques to dismantle and target the top drug trafficking organizations, assess their impact, and develop a strategy for investigating them.

Opiates Seized/Purchased	0	0	0	0
*				
Stimulants Seized/Purchased	90.18 grams	0.31 grams	0.5 grams	0.5 grams
*				
Vehicles Seized	2	0	2	2
*				
Amount Seized	4,610	8,030.00	10,000	10,000
*				
Weapons Seized	1	8	5	5
*				
Amount Forfeited	621	21,285	20,000	20,000

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	33	48	50	50
* Written and/or Served				
Search/Arrest Warrants	7	19	20	20
* Received and/or Given				
Hours of training	780	720	700	700
* Hearings				
Court Preparations Hours	244	239	250	250
*				
Reports Written	41	79	80	80
* Agents/Agencies				
Agencies assisted	450 hrs	55	60	60
*				
Number of Traffic Stops	1725	2610	2500	2500
* Warnings/FI's				
Number of Tickets/	1746	2626	2500	2500
* Manually and K-9				
Vehicles searched	552	841	850	850

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Budgeted</u>	<u>FY-2009 Estimated</u>
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Program: ESI/INTERDICTION

Goal: The Interdiction Unit targets the top drug trafficking organizations, utilizing K-9 searches to stop drug trafficking on Oklahoma's major highways.

*

Amount Seized	\$2,223,746	\$1,102,316	\$2,000,000	\$2,000,000
---------------	-------------	-------------	-------------	-------------

*

Vehicles Seized	11	16	15	15
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*

Marihuana Seized	1053 lbs	2300 lbs	2000 lbs	2000 lbs
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*

Cocaine Seized	23587.3 grams	71.5 lbs	75 lbs	75 lbs
----------------	---------------	----------	--------	--------

*

PCP Seized	0	0	0	0
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* In FY-2006 an Interdiction Agent seized 137 lbs. of ecstasy this was a National record seizure.

Ecstasy Seized	137 lbs	48 D U	50 D U	50 D U
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*

Methamphetamine Seized	2043 grams	42 lbs	40 lbs	40 lbs
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*

Arrests Made	25	96	100	100
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Goal: Analyze Crime Intell Information. Trnanscriber/Supervisor

* The numbers for FY-08 will increase due to the number of wire increased for this fiscal year.

Number of Calls Transcribed	189	241	500	500
-----------------------------	-----	-----	-----	-----

*

Number of Phone Assists	334	655	700	700
-------------------------	-----	-----	-----	-----

* Processed

Number of Phone Tolls	9,648	5,844	6,000	6,000
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* Record Checks include in-house and other agencies.

Number of Data Base	1,114	9,044	9,000	9,000
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* Reports Reviewed

Number of Intell	692	2,743	3,000	3,000
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* Analyzing Pen

Number of Hours	717	528	600	600
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* Working with Discovery Files

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
Goals/Measures	FY- 2006 Actual	FY- 2007 Actual	FY- 2008 Budgeted	FY-2009 Estimated

Program: ESI/INTERDICTION

Goal: Analyze Crime Intell Information. Trnscriber/Supervisor

Number of Hours	565	1,183	1,000	1,000
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*

Number of Cases Supported	366	315	300	300
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Goal: Transcribe Phone Calls

*

Number of Phone Calls	2437	4847	4000	4000
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* The Secretary entered tickets in FY-2008.

Number of Tickets Entered	1,028	373	100	100
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* Reviewed

Number of Transcriptions	692	359	650	650
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* Transcribed from Pen

Number of calls	320	312	500	500
-----------------	-----	-----	-----	-----

Program: INFORMATION SERVICES DIVISION

Goal: Preparation of the Information Technology Budget Request

* Completion of the annual OBN IT budget request with a 0% error rate.

Complete Budget Request	1/year	1/year	1/year	1/year
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Goal: Maintenance of existing computer hardware and software with minimal breakdowns and interruptions in service.

* Maintenance of existing computer hardware and software with minimal breakdowns and interruptions in service

Maintenance	Maintain	Maintain	Maintain	Maintain
-------------	----------	----------	----------	----------

Goal: Maintenance of CrimNtel (OBN Statewide Intelligence Database)

* Maintain CrimNtel with minimal interruptions in service

Maintenance of Database	Maintain	Maintain	Maintain	Maintain
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Goal: Maintain OBN Records Database with minimal interruptions in service

* Maintain OBN Records Database with minimal interruptions in service

Maintain Records Database	Maintain	Maintain	Maintain	Maintain
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Goal: Track the sale of products containing pseudoephedrine on a monthly basis and evaluate this data for irregularities at least once per month.

* Track the sale of products containing pseudoephedrine.

Track Sales	Under contruc	PMP Complete	PMP Complete	PMP Complete
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Goal: Review real-time data of Schedule V pseudoephedrine sales from pharmacies, check for compliance, and investigate irregularities as they emerge.

* Review real-time data of Schedule V pseudoephedrine sales from pharmacies, check for compliance, and investigate irregularities as they emerge.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
Goals/Measures	FY- 2006 Actual	FY- 2007 Actual	FY- 2008 Budgeted	FY-2009 Estimated

Program: INFORMATION SERVICES DIVISION

Goal:	Review real-time data of Schedule V pseudoephedrine sales from pharmacies, check for compliance, and investigate irregularities as they emerge.			
	Review real-time data	Under construct	PMP Complete	PMP Complete
			PMP Complete	PMP Complete
Goal:	Compare Precursor Information to EPIC Labtracker data every month and report all irregularities.			
*	Compare Precursor Information to EPIC Labtracker data every month and report all irregularities.			
	Compare Precusor Information	Under construct	PMP Complete	PMP Complete
			PMP Complete	PMNP Complete
Goal:	To provide 24 hour radio dispatch service with 0% down time 365 days per year			
*	To provide 24 hour radio dispatch service with 0% down time 365 days per year.			
	Radio Calls	24-hr service	24 Hour Service	24 Hour Service
			24 Hour Service	24 Hour Service
Goal:	Efficiently process after hours calls for the State Fire Marshall.			
*	Efficiently process after hours calls for the State Fire Marshall. This service is provided without funding from State Fire Marshalls' payment for services. This service is not funded in OBN's Budget.			
	Number of calls	24 hours/day	148	140
				140
Goal:	To provide deconfliction services Statewide (also Regionally and Nationally) 24 hours per day, 365 days per year with 0% downtime.			
*	1. Provide deconfliction services Statewide (also Regionally and Nationally) 24 hours per day, 365 days per year with 0% downtime.			
	Deconfliction services	24 hours/day	3062	3000
				3000
Goal:	To provide after hours phone coverage for OBN 365 days per year with 0% complaints.			
*	Provide after hours phone coverage for OBN 365 days per year with 0% complaints			
	Provide phone service	24 hr service	24 hr service	24 hr service
			24 hr service	24 hr service
Goal:	Maintain communications for OBN			
*				
	Number of Radio Calls Taken	10235	15890	16000
				16000
*				
	Number of Phone calls rec.	13405	20,000	20,000
				20,000
*				
	Number of checks conducted	10727	13872	13000
				13000
*	This program did not begin until the last quarter of the Fiscal Year.			
	Deconfliction	1876	3062	3000
				3000
Goal:	Maintain Front Desk and communications during normal business hours for OBN			
*				
	Number of Phone Calls rec.	9226	11365	12000
				12000
*				

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Budgeted</u>	<u>FY-2009 Estimated</u>
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Program: INFORMATION SERVICES DIVISION

Goal: Maintain Front Desk and communications during normal business hours for OBN

# of Fire Marshall calls	223	148	150	150
*				
Number of Hours sorting mail	99	90	90	90
*				
Number of visitors received	193	404	400	400

Goal: Maintain OBN Internet Page

* Maintain OBN Policies & Procedures Manual for Personnel on OBN Web Page				
Policies & Procedures	Not Established	Established	Established	Established
* Maintain OBN Internet Web Training Page for OBN with 0% error				
Web Training Page	Not established	Established	Established	Established
* Maintain the Emergency Management Program on OBN's Web Page				
Emergency Management	Not Established	Established	Established	Established

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

EXPENDITURES BY FUND

		\$000's		
<u>Type of Fund:</u>	<u>FY- 2006 Actual</u>	<u>FY-2007 Actual</u>	<u>FY-2008 Budgeted</u>	
19X General Revenue	5,305	6,436	5,644	
210 Bureau of Narcoics Revolving	2,188	1,901	3,358	
410 Federal Seizures Fund	63	63	164	
415 Crime Commission Grants	342	294	300	
418 District Atty Council Grants	1,200	933	1,486	
Total Expenditures by Fund	\$9,098	\$9,627	\$10,952	

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>	
Salaries and Benefits	6,018	6,732	8,164	
Professional Services	18	34	157	
Travel	264	191	232	
Lease-Purchase Expenditures	0	0	0	
Equipment	1,120	832	853	
Payments To Local Govt Subdivisions	14	0	20	
Other Operating Expenses	1,666	1,839	1,436	
Total Expenditures by Object	<u>\$9,100</u>	<u>\$9,628</u>	<u>\$10,862</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>	
10 Administrative Services				
10010 Administration	1,073	1,207	904	
10040 Communications	3	0	0	
10088 Admin Services Data Processing	3	0	0	
Total Administrative Services	<u>1,079</u>	<u>1,207</u>	<u>904</u>	
20 Enforcement				
20001 Enforcement	3,021	3,140	2,756	
20002 Intelligence	25	0	0	
20003 Marihuana Eradication	314	295	300	
20004 Evidence Fund	78	100	200	
20005 Comprehensive Meth Strategy	9	1	88	
20007 Drug Interdiction Team Canine	1	0	0	
20009 HIDTA Intell DP	0	45	92	
20010 Bullet Proof Vest Program	0	21	42	
20050 Motor Vehicles	722	369	511	
20051 Mobile Operations Team	0	0	365	
Total Enforcement	<u>4,170</u>	<u>3,971</u>	<u>4,354</u>	
30 Electronic, Surveillance & Int				
30002 ESI	1,203	1,478	1,576	
30007 Drug Interdiction	360	388	431	
Total Electronic, Surveillance & Int	<u>1,563</u>	<u>1,866</u>	<u>2,007</u>	
40 Diversion				
40001 Diversion	3	0	0	
40002 Diversion	839	824	1,439	
40003 Methamphetamine Initiative '06	0	0	148	
40005 Comprehensive Meth Strategy	202	160	8	
40006 Methamphetamine Grant	0	87	325	
40007 Oklahoma Control Program	0	229	18	
40008 Comp Internet Meth Educ Prog	203	156	36	
40009 Prescription Drug Monitoring	317	278	494	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted
40	Diversion		
40040	512	13	0
40088	212	4	0
	<u>2,288</u>	<u>1,751</u>	<u>2,468</u>
50	Information Systems		
50001	0	0	0
50040	0	502	342
50088	0	331	447
	<u>0</u>	<u>833</u>	<u>789</u>
60	Education/Training		
60001	0	0	429
	<u>0</u>	<u>0</u>	<u>429</u>
Total Expenditures by Activity	<u>\$9,100</u>	<u>\$9,628</u>	<u>\$10,951</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted
10	10.3	11.3	11.0
20	45.7	50.7	60.0
30	21.0	21.0	21.0
40	11.0	11.0	13.0
50	10.0	10.0	10.0
60	0.0	0.0	23.0
Total FTE	<u>98.0</u>	<u>104.0</u>	<u>138.0</u>
Number of Vehicles	94	91	89

PARDON AND PAROLE BOARD (306)

MISSION

PROVIDE QUALITY AND TIMELY INFORMATION TO THE BOARD MEMBERS AND GOVERNOR FOR THEM TO MAKE INFORMED CLEMENCY DECISION(S) ON ADULT INCARCERATED FELONS.

NOTIFY VICTIMS/REPRESENTATIVES, OFFENDER'S FAMILIES, GENERAL PUBLIC AND CRIMINAL JUSTICE AGENCIES TO ALLOW THEM TO PROVIDE INPUT THROUGHOUT THE CLEMENCY PROCESS.

THE BOARD

The Pardon and Parole Board is a constitutional, (Article 6.10) five-member, part-time body charged with making clemency recommendations to the Governor concerning convicted adult felons. Members of the Board are appointed, three by the Governor, one by the Chief Justice of the State Supreme Court, and one by the presiding Judge of the Court of Criminal Appeals. They hold office co-terminous with that of the Governor. Board members are removable only for cause in the manner provided by law for elected officers not liable for impeachment. The Board meets several days each month at one of the State penal institutions. Upon Board recommendation, the Governor has the authority to make the final decision on the granting of clemency, with the restrictions and stipulations recommended by the Board.

DUTIES/RESPONSIBILITIES

The Board appoints an Executive Director who employs a full-time staff and administers the daily operations of the agency. The staff determine eligibility, based on the law, for each person sentenced to the Department of Corrections, prepares an extensive investigative report that includes a recommendation to the Board, provides notifications to victims/representatives and various entities as required by law and processes parole recommendations.

HISTORICAL INFORMATION:

See Program Measures and Supplemental Information

STATUTORY REFERENCES

Program Name	Statutory Reference
01-Administration	Article 6 Sec. 10, Okla. Constitution Title 57:332 & 332.7E

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2006</u> <u>Actual</u>	<u>FY- 2007</u> <u>Actual</u>	<u>FY- 2008</u> <u>Budgeted</u>	<u>FY-2009</u> <u>Estimated</u>
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Program: 01-Administration

Goal: Keep Oklahoma as one of the most successful release programs

Program: 01-Administration

Goal: Keep Oklahoma as one of the most successful release programs

- * The number of paroles that returned to prison during the same fiscal year. Ideally, you would want to measure the revocations to see how long they had been successful before being revoked. Nationally the average considered successful is if they have been out for three years or longer, however we don't have the capability to monitor each person against the date released and the date returned. Some of these might have been counted as "successful" if they had been out for at least three years. We only know that this many went out during the fiscal year and this many came back in this fiscal year and they had not completed their sentence so they are unsuccessful returns whether they had been out 1 year or 4 years. We are only measuring actual paroles here because they are the only ones that can be revoked.

Revocations	400	441	452	464
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- * # of pardons considered by the Board annually

# of pardons Bd. considered	133	122	128	134
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Goal: Assist the Board and Governor by providing the best information possible

*

# paroles Bd recommended	2207	2345	2485	2634
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Goal: Provide adequate staffing levels

- * This measure is to compare the docket assignment average to the investigative staff. The ideal caseload assignment should be 30 to research the file information and prepare the extensive investigative report each month. This is especially critical in medium/maximum security levels where the files on one person are very large due to the long sentences. It is critical for the investigator to take the time to carefully research the file, check the chronology and the eligibility of the person, both for legal and policy reasons. Currently the average caseload is about 44.5 and projected to continue to climb.

Average caseload/staff	64.9	44.5	48.2	52.05
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- * Average monthly docket assignments

Ave. monthly docket	779	781	820	852
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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- 2006 Actual	FY-2007 Actual	FY-2008 Budgeted	
19X General Revenue	2,303	2,482	2,578	
Total Expenditures by Fund	\$2,303	\$2,482	\$2,578	

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>	
Salaries and Benefits	2,092	2,269	2,369	
Professional Services	16	41	96	
Travel	33	34	40	
Lease-Purchase Expenditures	0	0	0	
Equipment	22	27	0	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	139	110	72	
Total Expenditures by Object	<u>\$2,302</u>	<u>\$2,481</u>	<u>\$2,577</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>	
10 Administrative Services				
1 Administration	2,295	2,477	2,578	
88 Data Processing	8	5	0	
Total Administrative Services	<u>2,303</u>	<u>2,482</u>	<u>2,578</u>	
Total Expenditures by Activity	<u>\$2,303</u>	<u>\$2,482</u>	<u>\$2,578</u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>	
10 Administrative Services	38.0	38.0	38.0	
Total FTE	<u>38.0</u>	<u>38.0</u>	<u>38.0</u>	
Number of Vehicles	0	0	0	

PUBLIC SAFETY, DEPARTMENT OF (585)

MISSION

To provide a safe and secure environment for the public through courteous, quality and professional services.

DUTIES/RESPONSIBILITIES

As public servants, we must strive to uphold the ideals outlined in our Mission and Goal statements. In this respect, the Department of Public Safety is organized into various sections and sub-sections to carry out these responsibilities. The agency is organized into the following programs: Administrative Services, Homeland Security, Highway Safety, Law Enforcement Services, Driver Licensing, Telecommunication Systems, Motor Vehicle Operations, Size and Weight Permits, and the Board of Tests for Alcohol and Drug Influence.

STATUTORY REFERENCES

Program Name	Statutory Reference
Highway Safety	O. S. Title 69, sections 4008, 4009, 4009.1
Law Enforcement Services	O. S. Title 47, section 2-105 et seq. O. S. Title 63, section 4202 et seq. O. S. Title 70, section 3311 et seq. O. S. Title 74, section 1811.1 O. S. Title 74, section 1811.4E
Telecommunications Services	O. S. Title 47, section 2-105.8 O. S. Title 47, section 2-124 - 2-129
Driver Licensing	O. S. Title 11, section 14-112B O. S. Title 21, section 1550.41 et seq. O. S. Title 22, section 1115 O. S. Title 26, section 4-103.1 O. S. Title 36, section 924.1 O. S. Title 37, section 600.1 O. S. Title 47, sections 2-104, 6-101 et seq., 7-101 et seq., 8-101 et seq., 10-115, 15-111 thru 15-113, 801 et seq. O. S. Title 51, section 24A.5
Motor Vehicle Operations	O. S. Title 47, section 1-103 O. S. Title 47, section 2-101 et seq. O. S. Title 47, section 151 et seq.
Size and Weight Permits	O. S. Title 47, section 14-101 et seq.
Administrative Services	O. S. Title 47, section 2-101 et seq.
Homeland Security	74 O. S., section 10.6.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2006</u> <u>Actual</u>	<u>FY- 2007</u> <u>Actual</u>	<u>FY- 2008</u> <u>Budgeted</u>	<u>FY-2009</u> <u>Estimated</u>
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Program: Administrative Services

Goal: Effective Administration of Alcohol/Drug related Driving Laws

* Number of Implied Consent Hearings Requested

Program: Administrative Services

Goal: Effective Administration of Alcohol/Drug related Driving Laws

Hearing Requests	7574	7858	7900	7900
* Number of Implied Consent Hearings Conducted by Legal Staff				
Hearings Conducted	2733	2673	3000	3341
* Number of Implied Consent Hearing Findings Appealed to District Court				
Appeals Defended	1042	792	990	990
* Number of Driver License Modifications Issued following Alcohol/Drug Related Arrests				
DL Modifications Issued	2,971	2991	2443	2443

Goal: Improve Agency Security

* Percent of Agency Facilities with Implemented Access Control Systems				
Complete Access Control	90	98	98	98

Program: Driver Licensing

Goal: Oversee Driver Training and Testing

* Number of Driver Tests Administered (calendar year estimates)				
Driver Tests	437,221	477,593	501,472	531,560

Goal: Administer an Effective Driver Improvement Program for Problem Drivers

* Number of Drivers appearing before a Driver Improvement Hearing Officer				
Drivers Counseled	113,336	144,679	147,572	149,047
* Number of Medical Report Files Reviewed				
Medical Reviews	8,220	8710	9232	9785
* Number of Previously Revoked, Suspended, Cancelled, Denied, or Modified Driver Licenses Reinstated				
License Reinstatements	63,741	66072	67393	68066
* Number of Driver Licenses Revoked, Suspended, Cancelled, Denied, Disqualification or Modified				
Driver License Actions	88,417	85888	86746	87613

Goal: Efficiently Issue Driver Licenses, ID Cards, and Handicap Placards

* Number of Driver Licenses Issued, Renewed, or Replaced and ID Cards Issued				
DLs, IDs Issued	1,042,291	1,011,457	1,036,743	1,036,743
* Number of Handicap Placards Issued				
Handicap Placards	77,446	76,689	77,000	77,446

Goal: Efficiently Process Driving Record Related Documents

* Number of Collision Reports, Violations Citations, and other records processed per calendar year.				
Enter Records	741,716	631,413	658,877	652,000
* Number of documents retrieved or copied from microfilm or digital image file per calendar year				
Retrieve Documents	N/A	74,674	74674	74674

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
Goals/Measures	FY- 2006 Actual	FY- 2007 Actual	FY- 2008 Budgeted	FY-2009 Estimated

Program: Driver Licensing

Goal: Efficiently Process Driving Record Related Documents

* Number of documents microfilmed or digitally scanned per calendar year				
Save/Store Documents	1,300,000	2,100,000	1,400,000	1,400,000

Goal: Administer an Effective Financial Responsibility Program

* Number of Revoked/Modified Driver Licenses Reinstated				
License Reinstatements	28,993	27,775	29,165	29,165
* Number of Driver Licenses revoked for Financial Responsibility violations				
FR License Revocations	76,412	33,291	35,000	35,000
* Number of Collision Reports Reviewed for Financial Responsibility Violations				
Collision Report Reviews	3,264	3,760	3,800	3,800
* Number of Financial Responsibility Notices Mailed to Violators				
FR Violation Notices	75,717	0	0	0

Program: Highway Safety

Goal: Improve Traffic Safety in Oklahoma

* Estimated Use Rate of Child Safety Restraint Devices in Vehicles on Oklahoma Roadways				
Child Restraint Use Rate	86.7%	85.4%	86.0%	86.0%
* Number of Traffic Collision Fatalities (Calendar Year)				
Traffic Fatalities	765	715	700	700
* Estimated Use Rate of Safety Belts in Vehicles on Oklahoma Roadways				
Safety Belt Use Rate	83.7%	83.1%	83.5%	83.5%

Program: Homeland Security

Goal: Improve statewide emergency responsive capabilities

* Number of state agency/county/municipality grants approved for funding.				
Sub-Grants Awarded	300	100	100	100

Program: Law Enforcement Services

Goal: Improve Traffic Safety

* Total Number of OHP Personnel				
OHP Manpower	805	797	802	805
* Number of Cadets completing OHP Academies				
OHP Cadets	49	49	40	40

Program: Motor Vehicle Operations

Goal: Maintain Agency Vehicle Fleet

* Number of New Enforcement Vehicles Placed in Service				
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Budgeted</u>	<u>FY-2009 Estimated</u>
Program: Motor Vehicle Operations				
Goal: Maintain Agency Vehicle Fleet				
New Vehicles	177	109	130	166
* Number of Vehicles Maintained in Service				
Vehicle Maintenance	1,230	902	920	930
Program: Size and Weight Permits				
Goal: Efficiently Issue Permits to Applicants				
* Percent completion of internet-based automated permit issuance				
Automated Issuance	13.5%	37.8%	40%	40%
* Percent completion of internet-based processing of permit issuance				
Automated Processing	0	0	0	0
Program: Telecommunications Services				
Goal: Improve Communications Capabilities				
* Number of Dispatcher In-Service Training Sessions				
Dispatcher Training	9	9	9	9
* Cumulative Percent of Dispatch Telephone Systems Upgraded to New Technology				
Telephone Capabilities	1	0	0	0
Goal: Maintain Oklahoma Law Enforcement Telecommunications System				
* Percent of time OLETS network is operational.				
System Availability	99.9%	99.9%	99.9%	99.9%

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

EXPENDITURES BY FUND

\$000's

<u>Type of Fund:</u>	<u>FY- 2006 Actual</u>	<u>FY-2007 Actual</u>	<u>FY-2008 Budgeted</u>
00X All Class	0	0	0
19X General Revenue	74,528	88,289	98,271
200 Public Safety Revolving Fund	24,453	16,530	30,080
210 Patrol Vehicle Revolving Fund	3,349	3,399	5,093
215 Asset Forfeiture Funds	1,078	3,263	5,318
225 Computer Imaging System Revolving	4,844	4,570	5,254
235 OK Homeland Security Rev Fun	0	0	100
405 Federal Matching Fund	36,089	55,056	99,555
57X Special Cash Fund	3,238	428	0

PUBLIC SAFETY, DEPARTMENT OF

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SAFETY AND SECURITY

EXPENDITURES BY FUND (continued)

<u>Type of Fund:</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Actual</u>	<u>FY-2008 Budgeted</u>
58X CLEET Fund	\$ 1,116	889	0
Total Expenditures by Fund	\$148,695	\$172,424	\$243,671

EXPENDITURES BY OBJECT

\$000's

<u>Object of Expenditure</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Actual</u>	<u>FY-2008 Budgeted</u>
Salaries and Benefits	91,383	96,135	108,492
Professional Services	2,674	3,380	327
Travel	738	905	917
Lease-Purchase Expenditures	0	181	0
Equipment	19,002	30,644	38,379
Payments To Local Govt Subdivisions	200	0	0
Other Operating Expenses	34,700	41,181	88,997
Total Expenditures by Object	\$148,697	\$172,426	\$237,112

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

\$000's

<u>Activity No. and Name</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Actual</u>	<u>FY-2008 Budgeted</u>
10 Administration			
1010 Commissioner's Office	2,288	809	883
1011 Safety & Health Compliance	0	247	287
1012 Comptroller	0	646	831
1020 Administrative Services	3,462	916	1,095
1021 Human Resources	0	904	1,076
1022 Procurement	0	274	315
1023 Legal	0	2,220	1,770
1024 Wrecker Licensing	0	371	406
1030 Supply Division	591	571	565
1035 Print Shop	0	159	195
1040 Property Management	1,539	1,534	1,273
1041 Cafeteria Operations	0	0	0
1047 Risk Management	0	0	587
1049 Utilities	0	0	600
1081 Systems Support	0	623	655
1082 Computer Operations	0	414	551
1085 Applications Support	0	897	1,094
1088 Microcomputer Support	3,238	2,024	1,614
Total Administration	11,118	12,609	13,797
12 Homeland Security			
1210 Homeland Security	25,507	39,039	26,144

PUBLIC SAFETY, DEPARTMENT OF

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SAFETY AND SECURITY

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted
12	Homeland Security		
1220	0	794	3,223
1225	0	1,171	21,362
1230	0	2,111	40,000
	<u>25,507</u>	<u>43,115</u>	<u>90,729</u>
13	Highway Safety Office		
1310	5,604	5,256	7,897
	<u>5,604</u>	<u>5,256</u>	<u>7,897</u>
20	Law Enforcement Services		
2010	44,353	44,038	55,103
2011	0	12	1,230
2012	0	119	111
2013	0	0	3
2014	0	37	40
2015	0	0	1,850
2016	0	34	74
2017	0	1,050	1,182
2018	0	0	39
2019	0	0	12
2020	12,398	11,552	16,254
2022	0	0	4
2025	0	0	12
2028	0	0	12
2029	0	0	12
2030	3,475	2,281	2,220
2035	0	108	0
2040	2,717	1,709	223
2042	0	0	179
2045	0	1,400	3,076
2050	0	447	734
2060	146	176	216
2070	1,980	1,820	129
2071	0	215	56
2080	4,918	5,494	6,398
2510	4,478	4,691	5,735
2610	4,643	4,480	41
	<u>79,108</u>	<u>79,663</u>	<u>94,945</u>
30	Management Information Service		
3010	3,004	409	68
3011	0	2,114	3,174
3012	0	587	884
3020	2,370	1,605	1,917
3030	275	2,382	500
	<u>5,649</u>	<u>7,097</u>	<u>6,543</u>
33	Driver Licensing		
3310	13,489	7,572	8,885
3311	0	1,792	2,174
3312	0	4,790	4,682
3313	0	1,429	1,631

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted
33 Driver Licensing			
3314 Licensing Services Adminstrati	0	121	143
3315 HAVA	0	5	10
3318 Mailroom	0	0	323
Total Driver Licensing	13,489	15,709	17,848
35 Motor Vehicle Operations			
3510 Motor Vehicle Operations	7,058	3,857	1,747
3511 Fuel	0	2,438	2,500
3512 New Cars & Equipment	0	1,037	4,762
3513 New Car Prep	0	487	501
3517 FPO's	0	0	340
Total Motor Vehicle Operations	7,058	7,819	9,850
36 Size and Weights Permits			
3610 Size And Weights Permits	838	859	1,659
Total Size and Weights Permits	838	859	1,659
53 Board of Chemical Tests			
5310 Board Of Chemical Tests	325	300	400
Total Board of Chemical Tests	325	300	400
Total Expenditures by Activity	\$148,696	\$172,427	\$243,668

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted
10 Administration	141.5	133.0	139.0
12 Homeland Security	12.0	14.0	21.0
13 Highway Safety Office	16.0	17.0	18.0
20 Law Enforcement Services	1,064.3	1,002.0	1,108.0
30 Management Information Service	27.0	31.0	30.0
33 Driver Licensing	254.0	256.0	266.0
35 Motor Vehicle Operations	31.0	25.0	25.0
36 Size and Weights Permits	21.0	18.0	24.0
53 Board of Chemical Tests	0.0	0.0	0.0
Total FTE	1,566.8	1,496.0	1,631.0
Number of Vehicles	1230	0	0

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's	
Expenditures by Project:	FY-2006	FY-2007	FY-2008
# Project name	Actual	Actual	Estimated
90 Capital Outlay Troop Headqtrs			
2090 Troop Headquarters	62	603	2,600

Total Capital Outlay by Project

<u>\$62</u>	<u>\$603</u>	<u>\$2,600</u>
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OUTSTANDING DEBT

\$000's

	FY-2006	FY-2007	FY-2008
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Lease-purchase obligations	208	162	109
Revenue bond issues	0	0	0
Other debt	0	0	0
Total Outstanding Debt	<u>\$208</u>	<u>\$162</u>	<u>\$109</u>

ADVANCEMENT OF SCIENCE & TECH, CTR. FOR (628)

MISSION

OCAST's mission is:

To foster innovation in existing and developing businesses:

- by supporting basic and applied research,
- by facilitating technology transfer between research laboratories and firms and farms,
- by providing seed capital for new innovative firms and their products, and
- by fostering enhanced competitiveness in the national and international markets by small and medium-sized manufacturing firms in Oklahoma by stimulating productivity and modernization of such firms.

(O.S. Title 74 Section 5060.3)

THE BOARD

OCAST is governed by a 21-member board of directors - the Oklahoma Science and Technology Research and Development (OSTRaD) Board - consisting of: the Director, Oklahoma Department of Commerce; the Chancellor 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) Provide match funds from the More Oklahoma Science and Technology (MOST) Eminent Scholars and Research Equipment Account to institutions of higher education, nonprofit research foundations and private enterprises of special importance to the Oklahoma economy for endowed chairs and to acquire research equipment.

12) Create a seed capital investment committee and make authorized investments, make loans to business incubators and purchase qualified securities.

13) Create a Plant Science Research Committee and establish and operate a state program designed to secure and impartially distribute funds to support professional service contracts for basic and applied plant science research projects to be awarded on the basis of scientific and technical merit.

14) Develop and implement the Oklahoma Nanotechnology Applications Project (ONAP) to assist qualified Oklahoma companies in the process of applying nanotechnology through research, development, and manufacturing to improve current products or create new, cutting-edge products.

15) Operate the Oklahoma Aerospace Institute (OAI) consisting of: 1) a Center of Excellence for Aerospace Technology (COEAT) for applied research, development and technology transfer that has a long-term potential for commercial development; and 2) a Center for Aerospace Supplier Quality (CASQ) to serve as a conduit between Oklahoma's military installations and aerospace industry.

STATUTORY REFERENCES

Program Name	Statutory Reference
10. Administration	Title 74, Section 5060.1
2. Oklahoma Applied Research Programs	Title 74, Section 5060.19
1. Oklahoma Health Research Program	Title 74, Section 5060. 14-18.
6. Small Business Research Assistance program	Title 74, Section 5060.19.D
4. Technology Commercialization	Title 74, Sections 5060.20 and 5060.20a
5. Oklahoma Industrial Extension System	Title 74, Sections 5060.25, 5060.26 and 5060.27
7. Oklahoma Inventors Assistance Service	Title 74, Section 5064.1

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- 8. Technology Information Services Title 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 Title 74, Sections 5060.4, 5060.53 and 5060.54

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2006</u> <u>Actual</u>	<u>FY- 2007</u> <u>Actual</u>	<u>FY- 2008</u> <u>Budgeted</u>	<u>FY-2009</u> <u>Estimated</u>
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Program: 1. Oklahoma Health Research Program

Goal: Increase the impact of OCAST's programs

- * The estimated number of scientific and technical jobs added/retained as reported by researchers at universities, businesses, and non-profit research centers that they attribute to an OCAST Health Research project.

Scientific/technical jobs	192	158	215	218
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- * The number of patent applications that have been made for a fiscal year period as reported by researchers at universities, businesses, and non-profit research centers which they have attributed to an OCAST Health Research project.

Patent applications	18	24	22	25
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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 research centers have received that they attribute to a Health Research project.

Leverage	\$16,314,045	\$17,515,737	\$20,000,000	\$24,000,000
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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	\$6,572,024	\$6,269,176	\$7,500,000	\$8,000,000
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Program: 2. Oklahoma Applied Research Programs

Goal: Increase the impact of OCAST's programs

- * This performance measure represents the total financial impacts (increase in capital investments, increase in sales, productivity value, cost avoidance value, licenses, royalty value, payroll of jobs added/retained) that are attributed to OCAST funded Nanotechnology Application projects.

ONAP Business Financials	\$0	\$4,500,000	\$5,000,000	\$5,500,000
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- * This performance measure represents the total financial impacts (increase in capital investments, increase in sales, productivity value, cost-avoidance value, licenses, royalty value, payroll of jobs added/retained) that are attributed to OCAST funded projects.

Business Financial Impacts	\$85,509,917	\$68,423,084	\$70,000,000	\$75,000,000
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- * This measure represents reported leveraged private and federal dollars that are attributed to OCAST funded projects.

Leverage	\$50,010,278	\$17,187,022	\$25,000,000	\$30,000,000
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Program: 3. Plant Science Research

Goal: Increase the impact of OCAST's programs

- * The estimated payroll of scientific and technical jobs added and retained as reported by researchers at universities, businesses, and non-profit research centers that they attribute to OCAST funded projects.

Jobs Payroll	\$0	\$0	\$240,000	\$380,000
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
Goals/Measures	FY- 2006 Actual	FY- 2007 Actual	FY- 2008 Budgeted	FY-2009 Estimated

Program: 3. Plant Science Research

Goal: Increase the impact of OCAST's programs

- * This measure represents the amount of private and federal grants, contracts, and venture capital that researchers at universities, businesses, and non-profit research centers have received that they attribute to OCAST funded projects.

Leverage	\$0	\$0	\$900,000	\$1,200,000
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Program: 4. Technology Commercialization

Goal: Increase the impact of OCAST's programs

- * 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	\$15,800,000	\$35,912,637	\$51,000,000	\$53,000,000
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- * Number of jobs created.

Jobs created	124	211	215	225
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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	3,424	3,903	3,800	4,000
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- * Dollar increase in gross sales.

Increase in gross sales	\$194,681,516	\$152,210,978	\$210,000,000	\$220,000,000
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- * Number of firms served.

Number of firms served	579	563	625	650
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- * Dollar amount of cost savings generated by manufacturers served.

Cost savings	\$38,963,150	\$79,985,511	\$43,000,000	\$45,000,000
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- * Dollar amount of capital investment.

Capital investment	\$290,461,064	\$126,532,485	\$35,000,000	\$38,000,000
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Program: 6. Small Business Research Assistance program

Goal: Increase the impact of OCAST's programs.

- * This performance measure represents the total financial impacts (increase in capital investments, increase in sales, productivity value, cost-avoidance value, licenses, royalty value, payroll of jobs added/retained) that are attributed to OCAST funded projects.

Business Financials	\$2,850,000	\$3,828,376	\$3,425,000	\$3,500,000
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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	\$6,680,415	\$3,136,410	\$9,500,000	\$12,000,000
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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.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Budgeted</u>	<u>FY-2009 Estimated</u>
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Program: 7. Oklahoma Inventors Assistance Service

Goal: Increase the impact of OCAST's programs

Number of clients assisted	373	545	450	475
* Number of selected inventions for support services				
Selected inventions	17	11	22	24

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	2,200	2,350	2,510	2,515
* The number of students participating in the Oklahoma Science & Tech Month program.				
Student Participants	0	540	1,100	1,800

Program: 9. Seed Capital

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
* 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	10	12
* The amount of private sector co-investment and/or later-stage venture capital attracted for Oklahoma's start-up technology companies through the OCAST Seed Capital Revolving Fund.				
Capital Investment	\$0	\$2,225,000	\$5,000,000	\$5,000,000

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- 2006 Actual</u>	<u>FY-2007 Actual</u>	<u>FY-2008 Budgeted</u>	
19X General Revenue	553	697	691	
200 Research Support Revolving	13,253	14,557	24,471	
210 Admin & Data Process Revolving	0	90	132	
220 Seed Capital Revolving Fund	0	701	718	
Total Expenditures by Fund	\$13,806	\$16,045	\$26,012	

FY - 2009 EXECUTIVE BUDGET

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted	
Salaries and Benefits	1,370	1,795	2,062	
Professional Services	4,035	5,112	7,569	
Travel	46	59	95	
Lease-Purchase Expenditures	0	0	0	
Equipment	31	50	69	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	8,326	9,028	16,217	
Total Expenditures by Object	\$13,808	\$16,044	\$26,012	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted	
1 Administration				
1 Administration	488	668	667	
2 Admin - MIS	58	29	24	
Total Administration	546	697	691	
2 Research and Development				
2 Data Processing	56	0	0	
6 Health Research Awards	3,464	1,501	0	
7 Health Research Support	236	4	0	
8 Applied Research Awards	3,329	2,044	0	
9 Applied Research Support	455	12	0	
12 Intern/Partnership Awards	366	334	0	
Total Research and Development	7,906	3,895	0	
3 Technology Transfer				
2 Data Processing	55	0	0	
3 Industrial Extension System	1,396	252	0	
4 Small Business Research Awards	328	11	0	
5 Technology Information Service	380	23	0	
6 Technology Access	3,013	129	0	
7 Inventors Assistance Program	182	12	0	
Total Technology Transfer	5,354	427	0	
5 Programs				
2 Programs - MIS	0	154	810	
3 Industrial Extension System	0	1,798	2,077	
4 Small Business Research Awards	0	368	366	
5 Technology Information Service	0	258	342	
6 Technology Commercialization	0	3,382	3,857	
7 Inventors Assistance Program	0	138	220	
8 Health Research	0	2,111	4,836	
9 Applied Research	0	1,998	5,927	
10 Plant Science Research	0	27	591	

ADVANCEMENT OF SCIENCE & TECH,
CTR. FOR

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SCIENCE AND TECHNOLOGY
DEVELOPMENT

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted
5 Programs			
11 Bioenergy	0	0	4,500
Total Programs	0	10,234	23,526
6 Seed Capital			
1 Seed Capital Program	0	791	850
Total Seed Capital	0	791	850
7 EDGE Funded Programs			
1 Programs/Administrative Suppor	0	0	945
Total EDGE Funded Programs	0	0	945
Total Expenditures by Activity	\$13,806	\$16,044	\$26,012

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted
1 Administration	5.2	7.3	7.3
2 Research and Development	7.4	0.0	0.0
3 Technology Transfer	7.6	0.0	0.0
5 Programs	0.0	14.9	15.7
6 Seed Capital	0.0	1.0	1.0
7 EDGE Funded Programs	0.0	0.0	1.0
Total FTE	20.2	23.2	25.0
Number of Vehicles	0	0	0

270 Election Board
296 Ethics Commission
678 Judicial Complaints, Council on
625 Secretary of State

ELECTION BOARD (270)

MISSION

The mission of the Oklahoma State Election Board is to achieve and maintain uniformity in the application, operation and interpretation of the state and federal election laws with a maximum degree of correctness, impartiality and efficiency.

THE BOARD

The State Election Board was established under the Oklahoma Constitution in 1907. Board members are appointed to four-year terms by the Governor, with the advice and consent of the Senate, from a list of ten nominees recommended by the state committee of the political party with the largest number of registered voters, and a list of five nominees recommended by the state committee of the political party with the second largest number of registered voters. Two members are appointed from the party with the largest number of registered voters, and one member is appointed from the party with the second largest number of registered voters. The Secretary of the Senate serves as Secretary of the Board.

DUTIES/RESPONSIBILITIES

The State Election Board functions under the state and federal Constitutions and laws as the administrative agency for the conduct of state and federal elections and for oversight of County Election Boards. Specific functions are as follows: accepts filing fees for all state, judicial, district attorney, U.S. Senate and Congressional offices; prints and distributes state and federal ballots to each county; prints or acquires and distributes election supplies to each county; promulgates rules and regulations for the conduct and administration of elections; supervises the 77 County Election Boards to ensure uniformity in the application of election and voter registration laws and rules.

STATUTORY REFERENCES

Program Name	Statutory Reference
01 Administration/Data Processing	Title 26 of the Oklahoma Statutes. See also Oklahoma Constitution, Article III.
10 Election Management	Title 26 of the Oklahoma Statutes. See also Oklahoma Constitution, Article III.
20 Voter Outreach	Title 26, Sections 2-107, 3-108.1, 5-112 and 20-102
40 Voter Registration	Title 26 of the Oklahoma Statutes, and specifically Article 4; Title 42 of the United States Code, Sections 1973gg et seq.
50 Help America Vote Act	Title 26 of the Oklahoma Statutes, Sections 2-107 and 3-107.2. Title 42 of the United States Code, Sections 15301 et seq.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2006 <u>Actual</u>	FY- 2007 <u>Actual</u>	FY- 2008 <u>Budgeted</u>	FY-2009 <u>Estimated</u>
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Program: 10 Election Management

Goal: To make the opportunity to vote available to all eligible persons.

Program: 20 Voter Outreach

Goal: To make information about registration and voting available to interested persons.

Program: 40 Voter Registration

Goal: To comply with the National Voter Registration Act address confirmation requirements.

Goal: To make voter registration services more convenient.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Budgeted</u>	<u>FY-2009 Estimated</u>
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Program: 50 Help America Vote Act

Goal: To modernize Oklahoma's voting system

Goal: To modernize Oklahoma's voter registration database and election management system

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

EXPENDITURES BY FUND

		\$000's		
<u>Type of Fund:</u>	<u>FY- 2006 Actual</u>	<u>FY-2007 Actual</u>	<u>FY-2008 Budgeted</u>	
19X General Revenue	6,971	5,557	6,806	
200 Election Board Revolving Fund	5	341	350	
205 ELECTION SYSTEM REVOLVING F	408	651	2,512	
210 HELP AMERICA VOTE ACT REV F	452	1,999	21,666	
57X Special Cash Fund	187	2,517	980	
Total Expenditures by Fund	\$8,023	\$11,065	\$32,314	

EXPENDITURES BY OBJECT

		\$000's		
<u>Object of Expenditure</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Actual</u>	<u>FY-2008 Budgeted</u>	
Salaries and Benefits	1,198	1,338	1,342	
Professional Services	696	849	2,981	
Travel	87	40	73	
Lease-Purchase Expenditures	9	11	9	
Equipment	40	10	20,459	
Payments To Local Govt Subdivisions	4,480	4,324	4,793	
Other Operating Expenses	1,512	4,492	2,664	
Total Expenditures by Object	\$8,022	\$11,064	\$32,321	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

		\$000's		
<u>Activity No. and Name</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Actual</u>	<u>FY-2008 Budgeted</u>	
1 Administration/Data Processing				
2 Administration	2,097	2,077	1,459	
3 County Election Boards	2,834	2,783	3,033	
4 Data Processing	505	495	583	
6 HAVA Election Systems	407	651	2,512	
Total Administration/Data Processing	5,843	6,006	7,587	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted
10	Elections Management		
2	Election Cost	1,701	2,610
	Total Elections Management	1,701	2,610
20	Voter Outreach		
1	Voter Education/Refunds	5	350
	Total Voter Outreach	5	350
40	Voter Registration		
2	Voter Reg. Administration	22	111
	Total Voter Registration	22	111
50	Help America Vote Act		
1	Help America Vote Act	452	21,666
	Total Help America Vote Act	452	21,666
Total Expenditures by Activity		\$8,023	\$32,324

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted
1	Administration/Data Processing	22.3	24.0
Total FTE		22.3	24.0
Number of Vehicles		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. 2007, 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. 2007, Ch. 62, App. ["Rules"] The Political Subdivisions Ethics Act, Sections 301 to 325 of Title 51 of the Oklahoma Statutes ["PSEA"] Sections 4256 and 4258 of Title 74 of the Oklahoma Statutes

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Budgeted</u>	<u>FY-2009 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-09, 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.	496	548	525	550
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Program: Registration Services/Hearings and Appeals

Goal: Hire trainer in FY-09

- * By hiring an educational trainer in FY-2009, the agency will be able to increase the number of training programs by 25% each year.

This will help to better inform the public by increasing the accuracy and quality of filed documents. We would accomplish this through training filers. Also, this will help alleviate the Executive Director from having to conduct the training classes that we currently provide and give her more time for her many other duties.

Training programs increased	8	8	8	10
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Goal: Increase office space in FY-09

- * The Ethics Commission currently occupies approximately 2,650 square feet in the State Capitol Building at no rental expense. Our goal is to increase this to 5,300 square feet of space by FY-2009.

The Commission keeps records for public viewing on campaign finance, lobbying and personal financial disclosure. There is insufficient space both to store and make the records accessible to the public. The public area in the office is limited. We have space for only three computer terminals for public use. By increasing our space, we could increase the viewing area to accommodate at least six people.

Also, the office has no conference room for staff to meet with various groups under its jurisdiction. And there is no break room for employees to eat away from the public and their responsibilities.

serve more people	2,650	2,650	2,650	5,300
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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- 2006 Actual</u>	<u>FY-2007 Actual</u>	<u>FY-2008 Budgeted</u>
19X	General Revenue	493	517	518
200	Ethics Commission Revolving	50	72	82
205	Donations Fund	0	0	3
57X	Special Cash Fund	0	0	0
Total Expenditures by Fund		\$543	\$589	\$603

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>	
Salaries and Benefits	483	517	554	
Professional Services	6	11	5	
Travel	7	6	8	
Lease-Purchase Expenditures	0	0	0	
Equipment	7	13	0	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	40	41	36	
Total Expenditures by Object	<u>\$543</u>	<u>\$588</u>	<u>\$603</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>	
10 Admin/Policy Review/Investigat				
10 General Operations	300	321	323	
Total Admin/Policy Review/Investigat	300	321	323	
20 Registration Svcs./Hearings				
10 General Operations	123	127	148	
88 Data Processing	120	141	132	
Total Registration Svcs./Hearings	243	268	280	
Total Expenditures by Activity	<u>\$543</u>	<u>\$589</u>	<u>\$603</u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <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- 2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>
19X General Revenue	267	293	284
Total Expenditures by Fund	<u><u>\$267</u></u>	<u><u>\$293</u></u>	<u><u>\$284</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted	
Salaries and Benefits	155	164	166	
Professional Services	81	106	94	
Travel	6	6	7	
Lease-Purchase Expenditures	0	0	0	
Equipment	5	0	0	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	21	17	17	
Total Expenditures by Object	\$268	\$293	\$284	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted	
10 General Operations				
1 General Operations	259	293	284	
Total General Operations	259	293	284	
20 Attorney Services Contract				
1 Attorney Services Contract	8	0	0	
Total Attorney Services Contract	8	0	0	
Total Expenditures by Activity	\$267	\$293	\$284	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted	
10 General Operations	2.0	0.0	0.0	
Total FTE	2.0	0.0	0.0	
Number of Vehicles	0	0	0	

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

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

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

EXPENDITURES BY FUND

		\$000's		
Type of Fund:		FY- 2006 Actual	FY-2007 Actual	FY-2008 Budgeted
19X	General Revenue	607	542	531
200	Secretary of State Revolving Fund	1,604	1,984	2,943
205	Central Filing System Revolving	199	217	256
Total Expenditures by Fund		\$2,410	\$2,743	\$3,730

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted	
Salaries and Benefits	1,799	1,871	2,202	
Professional Services	170	253	586	
Travel	18	34	63	
Lease-Purchase Expenditures	0	0	0	
Equipment	67	285	337	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	354	299	542	
Total Expenditures by Object	\$2,408	\$2,742	\$3,730	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted	
10 Administration/Support Service				
20 Administration Support Svcs	452	495	669	
66 Address Confidentially Office	82	82	113	
88 Information Services	410	596	853	
Total	944	1,173	1,635	
Administration/Support Service				
20 Business Registration Service				
10 Business Registration Service	647	622	865	
65 Document Receiving/Authenticat	111	81	94	
67 Notary	54	1	0	
68 Orders / Certification	78	101	140	
69 Records	0	59	0	
Total Business Registration Service	890	864	1,099	
25 Executive & Legislative Svcs				
70 Executive & Legislative Svcs	95	140	205	
Total Executive & Legislative Svcs	95	140	205	
30 Central Filing				
30 CFS Ag Lien	199	218	256	
67 Notary	0	48	130	
Total Central Filing	199	266	386	
40 Administrative Rules				
40 Administrative Rules	255	282	335	
Total Administrative Rules	255	282	335	
50 Ballot Titles				
50 Ballot Titles	27	16	70	
Total Ballot Titles	27	16	70	
Total Expenditures by Activity	\$2,410	\$2,741	\$3,730	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>
10 Administration/Support Service	10.5	10.5	10.5
20 Business Registration Service	14.0	11.0	14.0
25 Executive & Legislative Svcs	2.0	2.0	2.0
30 Central Filing	3.0	4.0	5.0
40 Administrative Rules	4.0	3.0	4.0
50 Ballot Titles	0.0	0.0	0.0
Total FTE	33.5	30.5	35.5
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

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2006</u> <u>Actual</u>	<u>FY- 2007</u> <u>Actual</u>	<u>FY- 2008</u> <u>Budgeted</u>	<u>FY-2009</u> <u>Estimated</u>
Program: General Operations-Data Processing				
Goal: On-line information system availability				
Program: General Operations-Education				
Goal: To provide an effective educational grant program.				
Program: General Operations-Planning				
Goal: Oklahoma Airport System Plan				

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

EXPENDITURES BY FUND		\$000's		
Type of Fund:		FY- 2006	FY-2007	FY-2008
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
200	Aeronautics Commission Rev Fun	1,136	1,503	1,954
400	Federal Fund	108	128	312
Total Expenditures by Fund		<u><u>\$1,244</u></u>	<u><u>\$1,631</u></u>	<u><u>\$2,266</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2006	FY-2007	FY-2008
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
	Salaries and Benefits	739	760	861
	Professional Services	261	548	1,105
	Travel	42	31	43
	Lease-Purchase Expenditures	0	0	0
	Equipment	6	29	16
	Payments To Local Govt Subdivisions	15	78	56
	Other Operating Expenses	180	184	186
Total Expenditures by Object		<u><u>\$1,243</u></u>	<u><u>\$1,630</u></u>	<u><u>\$2,267</u></u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2006	FY-2007	FY-2008
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
60	General Operations			
100	Administration	1,018	1,069	1,208
200	Education	76	126	132
300	Planning	142	398	910
400	Data Processing	7	38	17
	Total General Operations	<u>1,243</u>	<u>1,631</u>	<u>2,267</u>
Total Expenditures by Activity		<u><u>\$1,243</u></u>	<u><u>\$1,631</u></u>	<u><u>\$2,267</u></u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name		FY-2006	FY-2007	FY-2008
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
60	General Operations	10.4	9.8	11.0
Total FTE		<u>10.4</u>	<u>9.8</u>	<u>11.0</u>
Number of Vehicles		3	3	3

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project:		FY-2006	FY-2007	FY-2008
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
90	Airport Assistance			
14	Automated Weather Observ Syst	0	86	300
15	OU Pavement Management	4	0	0
17	Lake Murray Pavement Maint	0	0	98
18	Arrowhead Pavement Maint	0	0	656
19	Fountainhead Pavement Maint	0	0	106
26	OKC Wiley Post Pavement Const	0	0	2,309
33	Ponca City Mun Airprt Const/Dev	79	0	200
35	Guthrie Mun Airprt Const/Runway	5	8	1,134
36	Claremore Reg Airprt Const/Run	13	0	91
40	Westheimer Arprt Const/Runway	51	0	416
41	Bartlesville Mun Const/Develop	34	0	500
42	Altus Auto Weat Ob Sys Install	8	0	0
43	Enid Auto Weat Ob Sys Install	16	0	0
44	Seminole Auto Weat Ob Sys Inst	8	0	250
46	Durant Eaker Fld Airprt Height	0	0	150
51	Ardmore Mun Airpkr AWOS Install	8	0	0
52	Cushing Mun Airprt AWOS Install	31	0	0
53	Clinton Mun Airprt AWOS Install	18	0	0
54	El Reno Mun AWOS Install	25	0	0
56	Alva Mun Runway Project	0	0	100
58	Tulsa/RL Jones Const/Develop	33	270	54
59	Ada Mun Const/Development	539	60	286
62	Ardmore Municipal Const/Dev	58	16	10
63	Enid Woodring Const/Dev	0	107	17
65	OAC Crack Seal Maintenance Pgm	0	332	367
69	Ardmore Downtown Const/Dev	0	433	0
70	Grove Municipal Const/Dev	159	108	0
71	Poteau Robert S Kerr Const/Dev	0	389	0
72	Sallisaw Municipal Const/Dev	0	323	0
73	Wilburton Municipal Const/Dev	0	195	0
74	Clinton Municipal Constr/Dvlpm	0	10	0
75	Duncan Halliburton Constr/Dvlp	0	180	0
76	West Woodward Airport Const/De	0	25	0
77	Tahlequah Municipal Const/Deve	0	42	0
78	Weatherford Airport Const/Deve	0	0	240
79	Sand Springs Municipal Const/D	0	0	116
80	Ketchum South Grand Lake Const	0	243	41
Total Capital Outlay by Project		<u>\$1,089</u>	<u>\$2,827</u>	<u>\$7,441</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		\$000's		
Type of Fund:		FY- 2006	FY-2007	FY-2008
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	General Revenue	0	0	0
200	Space Industry Devel Authority Fund	345	529	530
210	Okla Spaceport Management Fund	0	160	160
215	Aerospace Industial Airpark Fund	0	160	160
400	Federal Fund - Nasa	0	0	1,051
Total Expenditures by Fund		<u><u>\$345</u></u>	<u><u>\$849</u></u>	<u><u>\$1,901</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted	
Salaries and Benefits	258	249	370	
Professional Services	30	476	322	
Travel	37	35	40	
Lease-Purchase Expenditures	0	0	0	
Equipment	8	3	2,568	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	12	87	63	
Total Expenditures by Object	\$345	\$850	\$3,363	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted	
10 General Operations				
1 General Operations	345	529	530	
2 NASA Educational Grants	0	0	915	
3 SWODA Management	0	320	320	
4 Data Processing	0	0	136	
Total General Operations	345	849	1,901	
Total Expenditures by Activity	\$345	\$849	\$1,901	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES		\$000's		
Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 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-2006 Actual	FY-2007 Actual	FY-2008 Estimated	
90 Capital Outlay Projects				
2 Flight Safety Study	49	0	0	
Total Capital Outlay by Project	\$49	\$0	\$0	

TRANSPORTATION DEPARTMENT (345)

MISSION

The mission of the Department of Transportation is to provide a safe, economical and effective transportation network for the people, commerce and communities of Oklahoma.

THE COMMISSION

The State Transportation Commission consists of eight members, one from each of the eight commission districts established by statute. The Commission members are appointed by the Governor, with the consent of the Senate. 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

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2006 <u>Actual</u>	FY- 2007 <u>Actual</u>	FY- 2008 <u>Budgeted</u>	FY-2009 <u>Estimated</u>
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Program: 20 Administration

Goal: To provide responsible and effective asset management

Program: 20 Administration

Goal: To provide responsible and effective asset management

* This measure indicates the percentage of accounts payable paid in less than 6 business days to contractors, vendors, suppliers and consultants.				
Accounts payable timeliness	87.5%	95.0%	98.0%	98.0%
* This measure indicates the percent of federal billings made by deadline. This is the agency's revenue stream.				
Federal billings	98%	98%	100%	100%

Program: 21 Transit

Goal: To develop and maintain a safe and effective multi-modal transportation network

* This measure indicates the public transit trips provided for elderly and or disabled citizens. Trips are down from the previous fiscal year for the same reasons referenced in the previous performance measure.				
Trips for elderly & disabled	534,316	730,412	800,000	800,000
* This measure indicates the number of passenger trips made by the Department's federally funded public transit projects. The ridership shown is based on the state fiscal year. The increase from 2003 is due in part to the improved effort to coordinate our transportation service with human service agencies and the Road to Work program.				
Public transit trips	2,835,866	2,854,612	2,900,000	2,900,000

Program: 22 Railroads

Goal: To develop and maintain a safe and effective multi-modal transportation network

* This measure indicates the number of AMTRAK passengers on the Heartland Flyer service from OKC to Ft Worth, TX.				
Rail Passenger Service	64,091	66,464	66,500	65,500

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	4,526,200	4,208,100	5,000,000	5,000,000

Program: 25 Hwy Const Material Tech Certification Board

Goal: To train, develop and maintain a qualified internal and external workforce through appropriate resource allocation and compensation

* This measure indicates the 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	131	155	140	140

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	1.46%	0.41%	<2.00%	<2.00%

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- 2006 Actual</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Budgeted</u>	<u>FY-2009 Estimated</u>
Program: 31 Operations				
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	40.2%	31.0%	60.0%	60.0%
Program: 35 Pre Construction				
Goal: To encourage using project management systems, new techniques and technology which improve productivity and quality in all ODOT processes				
* The International Roughness Index (IRI) is an indication of pavement condition expressed in inches per mile.				
Pavement condition IRI	110.5	111.9	109.0	107.0
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	287,007,152	217,349,944	150,473,801	119,976,740
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	2,835,866	2,854,612	2,900,000	2,900,000
Program: 65 Weigh Stations				
Goal: To provide responsible and effective asset management				
* Number of repairs, upgrades and system improvements completed.				
# Repairs,Upgrades, addition	49	72	100	100
Program: 93 CIP Construction				
Goal: To develop and maintain a safe and effective multi-modal transportation network				
* This measure indicates the progress in completion of Phase I and Phase II of the Capital Improvement Program. Prior to FY2008, the calculation was based upon total funding received of the total funding committed by the legislature. Because this program has remained at 72% complete for five fiscal years, ODOT is assuming the remaining \$150,000,000 commitment will not be provided.				
Effective FY2008, the calculation to measure the progress of the Capital Improvement Program is based upon the total amount expended of the available budget.				
Cap Impr Program Progress	72.0%	97.8%	98.5%	100%
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	133.9 miles	99.5 miles	37.9 miles

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Budgeted</u>	<u>FY-2009 Estimated</u>
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Program: 94 Capital Projects

Goal: To develop and maintain a safe and effective multi-modal transportation network

* This measure indicates the number of traffic fatalities per 100,000,000 miles traveled on the highway system.

Traffic fatalities	1.7	1.6	1.3	1.0
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Program: 95 County Programs

Goal: To develop and maintain a safe and effective multi-modal transportation network

* Sales volume of equipment purchased by agency and distributed back to local governments.

Equipment	\$5,234,000	\$4,815,000	\$5,000,000	\$5,000,000
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Program: 99 Railroad Improvement

Goal: To develop and maintain a safe and effective multi-modal transportation network

* This measure indicates the number of AMTRAK passengers on the Heartland Flyer service from OKC to Ft. Worth.

Rail Passenger Service	64,091	66,464	66,500	65,500
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NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

\$000's

<u>Type of Fund:</u>	<u>FY- 2006 Actual</u>	<u>FY-2007 Actual</u>	<u>FY-2008 Budgeted</u>
210 Railroad Maintenance Revolving	2,636	1,657	5,503
211 OK Tourism and Passenger Rail	3,796	2,740	4,700
220 Highway Construction Materials	198	253	266
225 Public Transit Revolving Fund	3,572	4,912	6,700
230 County Road Mach & Equip Fund	5,396	4,815	5,300
235 County Road Improvement Fund	0	0	4,200
250 County Bridge and Road Imprv Fund	6,032	6,759	19,250
265 Weigh Station Imprmt Rev Fd	61	157	900
275 Reblgd Ok Access & Drvr Safety	0	0	70,000
285 CO Improve for Roads & Bridges	0	0	9,740
310 Construction & Maintenance Fund	325,843	363,533	281,746
340 CMIA Programs Disbursing Fund	575,619	581,115	928,449
400 County Bridge Revolving Fund	33	24	7,000
Total Expenditures by Fund	\$923,186	\$965,965	\$1,343,754

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted	
Salaries and Benefits	124,728	138,040	145,367	
Professional Services	4,388	4,598	32,882	
Travel	1,002	1,136	1,192	
Lease-Purchase Expenditures	20	19	42	
Equipment	104,695	111,270	104,459	
Payments To Local Govt Subdivisions	55	41	8	
Other Operating Expenses	30,149	33,689	28,541	
Total Expenditures by Object	\$265,037	\$288,793	\$312,491	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted	
20 Administration				
1 Administration	13,552	14,480	17,795	
88310 Data Processing	7,519	8,005	9,009	
Total Administration	21,071	22,485	26,804	
21 Transit				
1 Transit	392	432	481	
Total Transit	392	432	481	
22 Railroads				
1 Railroads	608	658	803	
Total Railroads	608	658	803	
23 Waterways				
1 Waterways	130	138	152	
Total Waterways	130	138	152	
25 Hiwy Const Mat Tech Cert Board				
1 Hiwy Const Mat Tech Cert Board	198	253	266	
Total Hiwy Const Mat Tech Cert Board	198	253	266	
31 Operations				
1 Operations	136,767	154,353	168,375	
88310 Operations Data Processing	1,562	1,566	0	
Total Operations	138,329	155,919	168,375	
35 Engineering				
1 Engineering	30,131	33,145	38,009	
88310 Engineering Data Processing	755	882	0	
Total Engineering	30,886	34,027	38,009	
45 CIP Debt Service				
310 CIP Debt Service	69,792	69,815	70,000	
Total CIP Debt Service	69,792	69,815	70,000	
55 Intermodal				
1 Public Transit	3,572	4,912	6,700	
Total Intermodal	3,572	4,912	6,700	
65 Trucking				
1 Trucking One-Stop Shop Act	61	157	900	
Total Trucking	61	157	900	

TRANSPORTATION DEPARTMENT

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TRANSPORTATION

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted
93 CIP			
90498 CIP Engineering	150	57	2,000
92498 CIP Construction	1,692	1,261	15,690
Total CIP	1,842	1,318	17,690
94 Capital Outlay			
90310 Engineering Contracts	23,875	35,687	19,955
90311 Engineering Planning Contracts	8,421	9,868	8,936
90312 Engineering Bridge Contracts	767	1,897	4,575
91310 Federal Aid Construction	7,360	3,747	4,151
91340 Federal Aid Construction	369,345	367,490	482,037
92310 State Aid Construction	2,000	2,000	2,000
92340 State Aid Construction	9,883	31,213	108,756
93340 Right Of Way	90,046	94,326	171,152
96340 Industrial Access	1,152	2,288	2,500
97310 Park Roads	765	1,179	1,000
97340 Lake Access	1,886	2,614	2,500
98310 Special Maintenance	13,219	14,539	3,133
98340 Special Maintenance	37,875	25,109	17,544
99310 Rural Public Transit	9,451	12,921	18,866
Total Capital Outlay	576,045	604,878	847,105
95 County Projects			
230 County Equipment	5,397	4,815	5,300
235 County Road Improvement	0	0	4,200
250 CRCB Projects	53,645	51,517	107,789
285 CIRB	0	0	9,740
400 County Bridge	33	24	7,000
Total County Projects	59,075	56,356	134,029
99 Other Capital Outlay			
210 Railroad Rehabilitation	2,031	999	4,700
211 Rail Passenger Service	3,796	2,740	4,700
99340 Railroad Projects	15,357	10,878	23,041
Total Other Capital Outlay	21,184	14,617	32,441
Total Expenditures by Activity	\$923,185	\$965,965	\$1,343,755

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted
20 Administration	190.1	194.5	210.0
21 Transit	6.0	6.0	6.0
22 Railroads	7.7	8.1	9.0
23 Waterways	2.0	2.0	2.0
31 Operations	1,757.6	1,810.5	1,799.0
35 Engineering	430.5	435.7	457.0
Total FTE	2,393.9	2,456.8	2,483.0
Number of Vehicles	325	308	308

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project:		FY-2006	FY-2007	FY-2008
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
93	CIP			
90498	CIP Engineering	58	53	2,000
92498	CIP Construction	1,692	1,261	15,690
94	Capital Outlay			
90310	Engineering Contracts	23,875	35,687	26,588
90311	Engineering Planning Contracts	8,421	9,868	22,645
90312	Engineering Bridge Contracts	767	1,897	4,575
90498	Engineering Contracts for CIP	91	4	0
91310	Federal Aid Construction	7,360	3,747	4,151
91340	Federal Aid Construction	369,345	367,490	596,069
92310	State Aid Construction	2,000	2,000	2,000
92340	State Aid Construction	9,883	31,213	101,217
93310	Building Replacement Program	0	0	28
93340	Right Of Way	90,046	94,303	171,152
96340	Industrial Access	1,152	2,288	2,500
97310	Park Roads	765	1,179	1,000
97340	Lake Access	1,886	2,614	2,500
98310	Special Maintenance	13,219	14,539	3,587
98340	Special Maintenance	37,875	25,109	17,229
99310	Rural Public Transit	9,451	12,921	18,866
95	County Projects			
230	County Equipment	5,397	4,815	5,300
235	County Road Improvement	0	0	4,200
250	CRCB Projects	53,646	51,517	118,460
285	CIRB	0	0	9,740
400	County Bridge	33	24	7,000
99	Other Capital Outlay			
210	Railroad Rehabilitation	2,031	999	4,700
211	Rail Passenger Service	3,796	2,740	4,700
99340	Railroad Projects	15,357	10,878	26,628
Total Capital Outlay by Project		<u>\$658,146</u>	<u>\$677,146</u>	<u>\$1,172,525</u>

OUTSTANDING DEBT		\$000's		
		FY-2006	FY-2007	FY-2008
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Lease-purchase obligations		0	79	42
Revenue bond issues		0	0	0
Other debt		90,850	181,535	171,675
Total Outstanding Debt		<u>\$90,850</u>	<u>\$181,614</u>	<u>\$171,717</u>

650 Veterans Affairs, Department of

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- 2006 <u>Actual</u>	FY- 2007 <u>Actual</u>	FY- 2008 <u>Budgeted</u>	FY-2009 <u>Estimated</u>
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Program: 02 Claims & Benefits

Goal: Serve a growing number of veterans and facilitate their access to benefits.

* Target rate of increasing the number of submittals by 5% per year.

Increased Submittals	35538	25893	24310	25526
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Program: 06 Nursing Facilities

Goal: Serve veterans with highly qualified and tenured staff.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Budgeted</u>	<u>FY-2009 Estimated</u>
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Program: 06 Nursing Facilities

Goal: Maintain high quality care for residents.

- * We conduct annual resident and family surveys. This is to allow us to receive the opinions of those most directly concerned with the care we provide. The goal is to let the families and residents tell us how we are doing and to use this as a vehicle for improving the care given at the facilities. Each survey can be translated into a rating. the results of the rating are shown below.

Resident Surveys:	2005	2006	2007	2008
Excellent	62%	67%	72%	74%
Good	31%	29%	27%	22%
Fair	5%	3%	2%	4%
Poor	2%	1%	1%	0%

High rating from surveys

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

EXPENDITURES BY FUND

\$000's

<u>Type of Fund:</u>	<u>FY- 2006 Actual</u>	<u>FY-2007 Actual</u>	<u>FY-2008 Budgeted</u>
19X General Revenue	36,105	37,217	40,282
210 War Vet. Comm Revolving	142	148	193
220 Dept Veterans Affairs Fund	34,136	34,127	36,588
400 Federal Funds	26,547	32,990	38,662
405 Federal Funds - State Accrediting	326	340	389
Total Expenditures by Fund	\$97,256	\$104,822	\$116,114

EXPENDITURES BY OBJECT

\$000's

<u>Object of Expenditure</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Actual</u>	<u>FY-2008 Budgeted</u>
Salaries and Benefits	79,222	86,119	92,367
Professional Services	1,722	1,342	1,224
Travel	270	277	390
Lease-Purchase Expenditures	0	0	4
Equipment	2,289	2,595	4,735
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	13,756	14,492	17,392
Total Expenditures by Object	\$97,259	\$104,825	\$116,112

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted	
6 Nursing Care				
1 Claremore Veterans Center	16,262	17,633	19,585	
2 Ardmore Veterans Center	11,973	12,385	13,742	
3 Clinton Veterans Center	10,189	11,101	12,097	
4 Norman Veterans Center	17,253	18,436	20,612	
5 Sulphur Veterans Center	9,940	10,211	11,181	
6 Talihina Veterans Center	11,821	12,536	14,298	
7 Lawton Veterans Center	13,168	15,385	16,586	
107 Claremore Veterans Center DP	2	0	0	
207 Ardmore Veterans Center DP	0	0	0	
307 Clinton Veterans Center DP	1	0	0	
407 Norman Veterans Center DP	1	0	0	
507 Sulphur Veterans Center	1	0	0	
607 Talihina Veterans Center DP	1	0	0	
Total Nursing Care	90,612	97,687	108,101	
10 Capital Lease				
1 Capital Lease	877	862	958	
Total Capital Lease	877	862	958	
11 Central Administration				
1 Central Administration	1,725	1,963	2,480	
7 Central Administration DP	2,049	2,227	2,156	
Total Central Administration	3,774	4,190	4,636	
20 Claims & Benefits				
1 Claims and Benefits	1,521	1,593	1,837	
17 Claims and Benefits Fin Aid	147	151	193	
Total Claims & Benefits	1,668	1,744	2,030	
30 State Accrediting Agency				
1 State Accrediting Agency	326	340	389	
Total State Accrediting Agency	326	340	389	
Total Expenditures by Activity	\$97,257	\$104,823	\$116,114	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted
1 Central Administration	25.4	26.4	35.0
2 Claims and Benefits	27.9	27.4	33.0
6 Nursing Care	1,757.5	1,762.5	1,869.3
9 State Accrediting Agency	4.0	4.0	4.0
Total FTE	1,814.8	1,820.3	1,941.3
Number of Vehicles	71	72	75

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project:		FY-2006	FY-2007	FY-2008
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
91	ODVA System Wide Cap. Imp.			
1	Systemwide Capital Improvement	1,825	1,598	2,798
11	Claremore Renovation	0	26	299
92	Ardmore Facility Improvements			
2	Ardmore Renovation	331	0	0
5	Sulphur South Wing	0	0	19,925
93	Renovations-Clinton Center			
1	Renovations-Clinton Center	(147)	0	0
94	Renovations-Norman Center			
1	Renovations-Norman Center	0	0	0
Total Capital Outlay by Project		<u>\$2,009</u>	<u>\$1,624</u>	<u>\$23,022</u>

OUTSTANDING DEBT		\$000's		
		FY-2006	FY-2007	FY-2008
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Lease-purchase obligations		0	0	0
Revenue bond issues		7,230	6,520	5,770
Other debt		0	0	0
Total Outstanding Debt		<u>\$7,230</u>	<u>\$6,520</u>	<u>\$5,770</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		\$000's		
Type of Fund:		FY- 2006	FY-2007	FY-2008
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	General Revenue	17,021	18,157	25,684
57X	Special Cash Fund	12	3	0
Total Expenditures by Fund		<u>\$17,033</u>	<u>\$18,160</u>	<u>\$25,684</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2006	FY-2007	FY-2008
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Salaries and Benefits		14,105	14,401	0
Professional Services		178	159	0
Travel		940	941	0
Lease-Purchase Expenditures		0	0	0
Equipment		298	738	0
Payments To Local Govt Subdivisions		0	0	0
Other Operating Expenses		1,513	1,922	0
Total Expenditures by Object		<u>\$17,034</u>	<u>\$18,161</u>	<u>\$0</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted
10	General Operations			
10	House Services and Security Di	17,033	18,160	25,684
	Total General Operations	<u>17,033</u>	<u>18,160</u>	<u>25,684</u>
Total Expenditures by Activity		<u>\$17,033</u>	<u>\$18,160</u>	<u>\$25,684</u>

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project:		FY-2006 Actual	FY-2007 Actual	FY-2008 Estimated
#	Project name			
90	Capital Budget			
1	Member Offices Remodeling	0	882	0
Total Capital Outlay by Project		<u>\$0</u>	<u>\$882</u>	<u>\$0</u>

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- 2006	FY-2007	FY-2008
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	General Revenue	2,233	2,358	4,887
200	LSB Revolving Fund	22	4	400
205	Criminal Code Revolving Fund	9	0	0
210	Criminal Justice Res Ctr Revolving	392	589	650
400	Federal Funds	0	0	76
405	Criminal Justice Res Ctr Federal	315	252	300
443	Interagency Reimbursement Fund	0	0	146
57X	Special Cash Fund	16	45	20
799	Clearing Account	2	(246)	1
Total Expenditures by Fund		<u><u>\$2,989</u></u>	<u><u>\$3,002</u></u>	<u><u>\$6,480</u></u>

EXPENDITURES BY OBJECT

		\$000's		
Object of Expenditure		FY-2006	FY-2007	FY-2008
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
	Salaries and Benefits	1,584	1,734	0
	Professional Services	298	171	0
	Travel	58	63	0
	Lease-Purchase Expenditures	0	0	0
	Equipment	230	266	0
	Payments To Local Govt Subdivisions	0	0	0
	Other Operating Expenses	820	768	0
Total Expenditures by Object		<u><u>\$2,990</u></u>	<u><u>\$3,002</u></u>	<u><u>\$0</u></u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted	
1 Operations				
1 Operations	2,989	3,002	6,480	
Total Operations	2,989	3,002	6,480	
Total Expenditures by Activity	\$2,989	\$3,002	\$6,480	

OUTSTANDING DEBT		\$000's		
	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted	
Lease-purchase obligations	127	108	52	
Revenue bond issues	0	0	0	
Other debt	0	0	0	
Total Outstanding Debt	\$127	\$108	\$52	

SENATE (421)

MISSION

The Senate initiates legislation, holds legislative hearings, confirms appointments of the Governor and tries impeachment cases. The Senate consists of forty-eight members whose term of office is four years.

STATUTORY REFERENCES

Program Name	Statutory Reference
Operations	Article V, Oklahoma Constitution, Sections 1et seq.

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

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>
19X General Revenue	13,608	14,770	14,899
200 Senate Revolving Fund	0	81	100
57X Special Cash Fund	201	120	0
Total Expenditures by Fund	<u>\$13,809</u>	<u>\$14,971</u>	<u>\$14,999</u>

EXPENDITURES BY OBJECT

Object of Expenditure	\$000's		
	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>
Salaries and Benefits	11,996	12,707	0
Professional Services	282	568	0
Travel	576	587	0
Lease-Purchase Expenditures	0	0	0
Equipment	153	334	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	802	775	0
Total Expenditures by Object	<u>\$13,809</u>	<u>\$14,971</u>	<u>\$0</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>
10	General Operations			
1	General Operations	13,809	14,971	14,999
	Total General Operations	<u>13,809</u>	<u>14,971</u>	<u>14,999</u>
Total Expenditures by Activity		<u><u>\$13,809</u></u>	<u><u>\$14,971</u></u>	<u><u>\$14,999</u></u>

OUTSTANDING DEBT		\$000's		
		FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>
	Lease-purchase obligations	122	77	27
	Revenue bond issues	0	0	0
	Other debt	0	0	0
Total Outstanding Debt		<u><u>\$122</u></u>	<u><u>\$77</u></u>	<u><u>\$27</u></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- 2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>
19X General Revenue	2,908	3,061	3,490
57X Special Cash Fund	0	124	0
Total Expenditures by Fund	<u>\$2,908</u>	<u>\$3,185</u>	<u>\$3,490</u>

EXPENDITURES BY OBJECT

Object of Expenditure	\$000's		
	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>
Salaries and Benefits	2,767	3,095	3,357
Professional Services	14	3	5
Travel	11	10	21
Lease-Purchase Expenditures	0	0	0
Equipment	69	37	30
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	47	41	78
Total Expenditures by Object	<u>\$2,908</u>	<u>\$3,186</u>	<u>\$3,491</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2006	FY-2007	FY-2008
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
10	Court Operations			
1	Operations	2,866	3,186	3,490
88	Data Processing	42	0	0
	Total Court Operations	<u>2,908</u>	<u>3,186</u>	<u>3,490</u>
Total Expenditures by Activity		<u><u>\$2,908</u></u>	<u><u>\$3,186</u></u>	<u><u>\$3,490</u></u>

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

Type of Fund:	\$000's		
	FY- 2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>
19X General Revenue	981	15,741	21,450
235 Lengthy Trial Revolving Fund	5	2	500
443 INTERAGENCY REIMBURSEMENT	41,893	37,639	36,225
57X Special Cash Fund	3,832	39	0
Total Expenditures by Fund	<u><u>\$46,711</u></u>	<u><u>\$53,421</u></u>	<u><u>\$58,175</u></u>

EXPENDITURES BY OBJECT

Object of Expenditure	\$000's		
	FY-2006 <u>Actual</u>	FY-2007 <u>Actual</u>	FY-2008 <u>Budgeted</u>
Salaries and Benefits	45,938	52,856	56,557
Professional Services	9	5	125
Travel	398	297	562
Lease-Purchase Expenditures	0	0	0
Equipment	108	9	0
Payments To Local Govt Subdivisions	99	132	132
Other Operating Expenses	159	122	799
Total Expenditures by Object	<u><u>\$46,711</u></u>	<u><u>\$53,421</u></u>	<u><u>\$58,175</u></u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
<u>Activity No. and Name</u>		<u>FY-2006</u>	<u>FY-2007</u>	<u>FY-2008</u>
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
10	Court Operations			
1	Operations	46,711	53,421	58,175
	Total Court Operations	<u>46,711</u>	<u>53,421</u>	<u>58,175</u>
Total Expenditures by Activity		<u><u>\$46,711</u></u>	<u><u>\$53,421</u></u>	<u><u>\$58,175</u></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- 2006	FY-2007	FY-2008
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	General Revenue	12,437	14,820	17,006
200	Court Information System Revolving	6,166	6,823	14,000
205	Supreme Court Revolving Fund	698	853	1,327
215	Law Library Revolving Fund	1,394	1,323	5,000
225	Legal Services Revolving Fund	917	838	1,165
405	Federal Grant Funds	157	202	500
57X	Special Cash Fund	0	0	295
Total Expenditures by Fund		<u><u>\$21,769</u></u>	<u><u>\$24,859</u></u>	<u><u>\$39,293</u></u>

EXPENDITURES BY OBJECT

		\$000's		
Object of Expenditure		FY-2006	FY-2007	FY-2008
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
	Salaries and Benefits	12,230	13,891	17,511
	Professional Services	1,583	1,262	1,200
	Travel	142	177	452
	Lease-Purchase Expenditures	0	0	0
	Equipment	4,895	7,095	8,277
	Payments To Local Govt Subdivisions	0	0	0
	Other Operating Expenses	2,923	2,433	11,859
Total Expenditures by Object		<u><u>\$21,773</u></u>	<u><u>\$24,858</u></u>	<u><u>\$39,299</u></u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted	
1	Supreme Court Justices & Staff			
1	General Operations	4,424	4,785	5,271
4	Sovereignty Symposium	47	22	50
5	Court On The Judiciary	0	0	20
7	Judicial Nominating Comm	8	2	25
	Total Supreme Court Justices & Staff	<u>4,479</u>	<u>4,809</u>	<u>5,366</u>
2	Admin Office of the Courts			
1	Admin Office Of The Courts	1,918	3,724	4,863
2	Supreme Court Expend Rev Fund	6	13	400
4	Law Library Revolving Fund	1,394	1,323	5,000
5	Federal Grant - OCA Program	157	202	500
	Total Admin Office of the Courts	<u>3,475</u>	<u>5,262</u>	<u>10,763</u>
30	Court of Civil Appeals			
1	Court Of Appeals	2,097	2,284	2,528
2	Tulsa Court Of Appeals	2,074	2,414	2,675
	Total Court of Civil Appeals	<u>4,171</u>	<u>4,698</u>	<u>5,203</u>
40	Dispute Mediation			
1	Dispute Mediation - Operations	692	840	927
	Total Dispute Mediation	<u>692</u>	<u>840</u>	<u>927</u>
50	Legal Aid Services Contract			
1	Legal Aid Services Contract	917	838	1,165
	Total Legal Aid Services Contract	<u>917</u>	<u>838</u>	<u>1,165</u>
80	Court Clerk's Office			
1	Court Clerk Operations	640	705	768
	Total Court Clerk's Office	<u>640</u>	<u>705</u>	<u>768</u>
88	Management Info Services			
1	Court Services Operations	1,205	883	1,107
2	Court Services Revolving Fund	6,190	6,823	14,000
	Total Management Info Services	<u>7,395</u>	<u>7,706</u>	<u>15,107</u>
Total Expenditures by Activity		<u>\$21,769</u>	<u>\$24,858</u>	<u>\$39,299</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

<u>Goals/Measures</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Budgeted</u>	<u>FY-2009 Estimated</u>
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Program: Data Processing

Goal: Provide efficient maintenance and processing of Court records.

- * Time period measured in days from the Court's receipt of an employee's notice of injury (Form 3) to mailing of such notice to the employer.
Form 3 Processing 1 day
- * Time period measured in days from Court receipt date to Court data processing system entry.
Form 2 Processing 2 days
- * Number of proof of insurance coverage records, including cancellations and reinstatements, added to the database annually.
Proof of Coverage Records 114,256
- * Number of visits to Court website per year.
Website Visits 2,114,559

Program: General Court Operations

Goal: Fair, efficient and cost-appropriate resolution of workers' compensation disputes

- * Total number of hearings, including trials, pretrial hearings, hearings on temporary issues, and Court en Banc hearings scheduled by the Docketing department.
Total Hearings 68,748
- * Total number of orders prepared by the Orders department
No. of Court Orders 16,727

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Budgeted</u>	<u>FY-2009 Estimated</u>
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Program: General Court Operations

Goal: Fair, efficient and cost-appropriate resolution of workers' compensation disputes

- * Time period measured in days for Orders department to process an order once it has been received from a Judge
Time to Process Order 7 days
- * Number of people assisted by the Court's counselor's information program annually, through phone contact, personal meetings, written correspondence, and educational programs
Counselors Contacts 46,994
- * Time period measured in days to process a request for an Independent Medical Examiner (IME)
Process IME Request 3 days
- * Time period measured in weeks to process employer or group self-insurance applications for authority to self-insure
Process Self-Insurance App. 4 weeks
- * Total number of own risk and related applications reviewed by the Insurance department, including financial analysis
Own Risk Apps. Reviewed 466
- * Total number of interim financial reviews of own risk entities (i.e., those on quarterly reporting) performed by the Insurance department.
Own Risk Financial Reviews 159
- * Total number of Certificate of Insurance Coverage Cards and Cancellations/Reinstatements of Insurance Coverage processed by the Insurance department
Coverage Info. Processed 114,262
- * Total number of requests for information regarding insurance coverage of employers processed by the Insurance department
Requests for Coverage Info. 22,500
- * The time period measured in weeks from filing of appeal before Court en Banc to date of oral arguments
Time to Oral Argument 13 weeks
- * The time period measured in weeks from request for prehearing conference to the date of the conference
Prehearing Conference 4 weeks
- * The time period measured in weeks from interim scheduling conference (Temporary Issue Docket) to trial.
TID to Trial 6 weeks
- * The time period measured in weeks from request for trial for permanent disability to the date of trial.
Date of Trial 14 weeks
- * The time period measured in weeks from request for trial on Temporary Issues to interim scheduling conference (TID.)
Temporary Issue Dockets 3 weeks

Goal: Efficient processing and storage of records related to workers' compensation disputes

- * Total number of case files maintained on site by the Records department

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2006 Actual</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Budgeted</u>	<u>FY-2009 Estimated</u>
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Program: General Court Operations

Goal: Efficient processing and storage of records related to workers' compensation disputes

Total Files	177,786
* Total number of requests for Court files processed by the Records department.	
Requests For Files Processed	101,102
* Total number of documents processed and filed by the Records department	
No. of Documents Processed	360,104
* The total number of pieces of incoming and outgoing mail processed by the Records department	
Amount of Mail Processed	251,418
* Total number of Requests for Prior Claims Information processed by the Records Department.	
Requests for Claims Info.	159,101

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

EXPENDITURES BY FUND

\$000's

<u>Type of Fund:</u>	<u>FY- 2006 Actual</u>	<u>FY-2007 Actual</u>	<u>FY-2008 Budgeted</u>
19X General Revenue	4,374	4,895	5,242
200 Worker's Comp Court Revolving	1,670	1,545	1,574
Total Expenditures by Fund	\$6,044	\$6,440	\$6,816

EXPENDITURES BY OBJECT

\$000's

<u>Object of Expenditure</u>	<u>FY-2006 Actual</u>	<u>FY-2007 Actual</u>	<u>FY-2008 Budgeted</u>
Salaries and Benefits	5,023	5,601	5,895
Professional Services	15	16	15
Travel	74	99	87
Lease-Purchase Expenditures	0	0	0
Equipment	193	98	165
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	741	627	655
Total Expenditures by Object	\$6,046	\$6,441	\$6,817

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted	
1	General Court Operations			
1	General Court	4,919	5,677	5,991
	Total General Court Operations	4,919	5,677	5,991
2	Data Processing			
2	Data Processing	1,126	763	825
	Total Data Processing	1,126	763	825
Total Expenditures by Activity		\$6,045	\$6,440	\$6,816

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES		FY-2006 Actual	FY-2007 Actual	FY-2008 Budgeted
1	General Court Operations	73.4	0.0	0.0
2	Data Processing	9.0	0.0	0.0
Total FTE		82.4	0.0	0.0
Number of Vehicles		1	0	0

Appendix A Appropriation History

Appendix B Revenues

Appendix C Expenditures

Appendix D Schedule of State Tax Revenues

APPROPRIATION HISTORY

Table A-1 Summary of Appropriations FY-2006, FY-2007 and FY-2008

Table A-2 Higher Education Allocations

FY-2009 EXECUTIVE BUDGET

Agency / Cabinet Name	1 FY-2006 Appropriation	2 Percent Change	3 Percent of Total	4 FY-2007 Appropriation	5 Percent Change	6 Percent of Total	7 FY-2008 Appropriation	8 Percent Change	9 Percent of Total
SUMMARY BY CABINET									
Governor	\$2,578,710	2.22%	0.04%	\$2,641,163	2.42%	0.04%	\$2,661,981	0.79%	0.04%
Lieutenant Governor	592,436	13.22%	0.01%	592,436	0.00%	0.009%	693,197	17.01%	0.010%
Agriculture	36,999,997	16.17%	0.60%	37,268,701	0.73%	0.55%	42,865,133	15.02%	0.61%
Commerce and Tourism	90,522,534	2.53%	1.46%	88,459,871	-2.28%	1.31%	92,910,558	5.03%	1.32%
Education	3,208,748,707	8.52%	51.86%	3,454,998,597	7.67%	51.24%	3,719,455,094	7.65%	52.80%
Energy	13,203,355	4.93%	0.21%	15,081,841	14.23%	0.22%	13,224,003	-12.32%	0.19%
Environment	15,340,476	-4.88%	0.25%	17,282,166	12.66%	0.26%	16,529,620	-4.35%	0.23%
Finance and Revenue	86,666,319	5.09%	1.40%	89,683,898	3.48%	1.33%	90,503,091	0.91%	1.28%
Health	909,937,163	23.92%	14.71%	1,009,567,436	10.95%	14.97%	1,053,024,570	4.30%	14.95%
Human Resources & Administration	20,509,420	3.77%	0.33%	22,422,169	9.33%	0.33%	27,973,920	24.76%	0.40%
Human Services	619,191,715	15.30%	10.01%	681,720,756	10.10%	10.11%	751,490,194	10.23%	10.67%
Military Affairs	12,546,432	55.61%	0.20%	12,898,334	2.80%	0.19%	13,654,939	5.87%	0.19%
Safety and Security	578,165,197	10.04%	9.34%	651,008,576	12.60%	9.65%	689,019,068	5.84%	9.78%
Science and Technology	12,400,942	6.27%	0.28%	22,442,616	80.98%	0.51%	22,456,507	0.06%	0.32%
Secretary of State	7,903,126	-4.56%	0.24%	9,021,927	14.16%	0.27%	9,118,194	1.07%	0.13%
Transportation	275,671,401	36.88%	4.46%	285,940,419	3.73%	4.24%	218,400,061	-23.62%	3.10%
Veterans	36,040,332	19.77%	0.58%	39,324,159	9.11%	0.58%	40,282,600	2.44%	0.57%
OPERS - Deferred Comp.	0	0.00%	0.00%	0	0.00%	0.00%	0	0.00%	0.00%
Total Executive Branch	\$5,927,018,262	12.53%	95.79%	\$6,440,355,065	8.66%	95.51%	\$6,804,262,730	5.65%	96.58%
The Legislature	\$34,191,830	3.13%	0.55%	\$35,732,522	4.51%	0.53%	\$38,762,908	8.48%	0.55%
The Judiciary	<u>70,493,724</u>	12.07%	1.14%	<u>79,253,297</u>	12.43%	1.18%	<u>85,827,012</u>	8.29%	1.22%
Total Legis. & Judic.	\$104,685,554	8.98%	1.69%	\$114,985,819	9.84%	1.71%	\$124,589,920	8.35%	1.77%
Total Excl. Supps. / Ret.	\$6,031,703,816	12.47%	97.48%	\$6,555,340,884	8.68%	97.22%	\$6,928,852,650	5.70%	98.35%
Supplementals & Emerg. Fund	<u>155,841,940</u>	378.23%	2.52%	<u>187,578,680</u>	20.36%	2.78%	<u>116,063,211</u>	-38.13%	1.65%
TOTAL APPROPRIATIONS	\$6,187,545,756	14.67%	100.00%	\$6,742,919,564	8.98%	100.00%	\$7,044,915,861	4.48%	100.00%

GOVERNOR, LT. GOVERNOR

FY-2009 EXECUTIVE BUDGET

	1	2	3	4	5	6	7	8	9
Agency / Cabinet Name	FY-2006 Appropriation	Percent Change	Percent of Total	FY-2007 Appropriation	Percent Change	Percent of Total	FY-2008 Appropriation	Percent Change	Percent of Total
Governor	\$2,578,710	2.22%	0.04%	\$2,641,163	2.42%	0.04%	\$2,661,981	0.79%	0.04%
Lieutenant Governor	<u>592,436</u>	13.22%	0.01%	<u>592,436</u>	0.00%	0.01%	<u>693,197</u>	17.01%	0.01%
TOTAL GOV., LT. GOV.	\$3,171,146	4.11%	0.05%	\$3,233,599	1.97%	0.05%	\$3,355,178	3.76%	0.05%
AGRICULTURE									
Agriculture	\$27,196,069	12.24%	0.44%	\$28,314,906	4.11%	0.42%	\$33,678,049	18.94%	0.48%
Conservation Commission	<u>9,803,928</u>	28.70%	0.16%	<u>8,953,795</u>	-8.67%	0.13%	<u>9,187,084</u>	2.61%	0.13%
TOTAL AGRICULTURE	\$36,999,997	16.17%	0.60%	\$37,268,701	0.73%	0.55%	\$42,865,133	15.02%	0.61%
COMMERCE AND TOURISM									
Commerce, Department of	\$27,334,663	-18.01%	0.44%	\$25,082,836	-8.24%	0.37%	\$28,104,894	12.05%	0.40%
Centennial Commission	3,899,630	626.93%	0.06%	1,062,291	-72.76%	0.02%	1,066,511	0.40%	0.02%
Historical Society	13,106,387	29.23%	0.21%	14,480,363	10.48%	0.21%	14,687,451	1.43%	0.21%
J.M. Davis Memorial Comm.	347,454	4.98%	0.01%	382,166	9.99%	0.01%	535,403	40.10%	0.01%
Labor Department	3,224,721	5.33%	0.05%	3,613,893	12.07%	0.05%	3,760,284	4.05%	0.05%
Native American Cultural Cente	0	n/a	0.00%	0	n/a	0.00%	0	0.00%	0.00%
REAP -local gov't thru Aud & In	15,500,000	0.00%	0.25%	15,500,000	0.00%	0.23%	15,500,000	0.00%	0.22%
Scenic Rivers Commission	323,041	n/a	0.01%	339,752	5.17%	0.01%	345,322	1.64%	0.00%
Tourism & Recreation Dept.	25,955,959	7.42%	0.42%	27,073,374	4.31%	0.40%	27,826,991	2.78%	0.39%
Wildlife Conservation Comm.	0	n/a	0.00%	0	n/a	0.00%	0	0.00%	0.00%
Will Rogers Memorial Comm.	<u>830,679</u>	-5.89%	0.01%	<u>925,196</u>	11.38%	0.01%	<u>1,083,702</u>	17.13%	0.02%
TOTAL COMMERCE & TOURISM	\$90,522,534	2.53%	1.46%	\$88,459,871	-2.28%	1.31%	\$92,910,558	5.03%	1.32%
EDUCATION									
Arts Council	\$4,243,338	8.14%	0.07%	\$4,442,810	4.70%	0.07%	\$5,150,967	15.94%	0.07%
Education, Department of	2,164,263,450	7.80%	34.98%	2,348,041,255	8.49%	34.82%	2,480,155,207	5.63%	35.20%
Educational TV Authority	4,624,059	10.05%	0.07%	5,164,350	11.68%	0.08%	8,394,383	62.54%	0.12%
Higher Educ., Regents for	889,433,880	10.88%	14.37%	933,933,880	5.00%	13.85%	1,053,949,576	12.85%	14.96%
Department of Libraries	6,681,355	7.55%	0.11%	6,847,731	2.49%	0.10%	7,294,856	6.53%	0.10%
Private Vo-Tech Schools Board	171,879	10.56%	0.00%	0	-100.00%	0.00%	0	0.00%	0.00%
School of Science & Mathematic	7,020,513	6.82%	0.11%	7,230,508	2.99%	0.11%	7,585,732	4.91%	0.11%

FY-2009 EXECUTIVE BUDGET

	1	2	3	4	5	6	7	8	9
Agency / Cabinet Name	FY-2006 Appropriation	Percent Change	Percent of Total	FY-2007 Appropriation	Percent Change	Percent of Total	FY-2008 Appropriation	Percent Change	Percent of Total
Teacher Preparation Commissio	2,022,875	1.24%	0.03%	2,050,705	1.38%	0.03%	2,059,982	0.45%	0.03%
Career & Technology Education	<u>130,287,358</u>	5.17%	2.11%	<u>147,287,358</u>	13.05%	2.18%	<u>154,864,391</u>	5.14%	2.20%
TOTAL EDUCATION	\$3,208,748,707	8.52%	51.86%	\$3,454,998,597	7.67%	51.24%	\$3,719,455,094	7.65%	52.80%
ENERGY									
Corporation Commission	\$12,354,190	4.99%	0.20%	\$14,083,860	14.00%	0.21%	\$12,210,417	-13.30%	0.17%
LP Gas, Marketing & Research	0	n/a	0.00%	0	n/a	0.00%	0	0.00%	0.00%
Liquefied Petroleum Gas Board	0	n/a	0.00%	0	n/a	0.00%	0	0.00%	0.00%
Mines, Department of	<u>849,165</u>	4.13%	0.01%	<u>997,981</u>	17.52%	0.01%	<u>1,013,586</u>	1.56%	0.01%
TOTAL ENERGY	\$13,203,355	4.93%	0.21%	\$15,081,841	14.23%	0.22%	\$13,224,003	-12.32%	0.19%
ENVIRONMENT									
Environmental Quality, Dept. of	\$8,166,580	-13.99%	0.13%	\$9,525,217	16.64%	0.14%	\$9,728,096	2.13%	0.14%
Pollution Control Board	0	n/a	0.00%	0	n/a	0.00%	0	0.00%	0.00%
Water Resources Board	4,373,896	-1.31%	0.07%	6,744,617	54.20%	0.10%	4,601,524	-31.77%	0.07%
Water Resources - REAP	<u>2,800,000</u>	27.27%	0.05%	<u>1,012,332</u>	-63.85%	0.02%	<u>2,200,000</u>	117.32%	0.03%
TOTAL ENVIRONMENT	\$15,340,476	-4.88%	0.25%	\$17,282,166	12.66%	0.26%	\$16,529,620	-4.35%	0.23%
FINANCE & REVENUE									
Auditor & Inspector	\$5,988,786	8.42%	0.10%	\$6,219,622	3.85%	0.09%	\$6,315,269	1.54%	0.09%
Ad Valorem Task Force	0	n/a	0.00%	0	n/a	0.00%	0	0.00%	0.00%
Banking Department	0	n/a	0.00%	0	n/a	0.00%	0	0.00%	0.00%
Bond Advisor	181,212	-3.66%	0.00%	185,117	2.15%	0.00%	186,419	0.70%	0.00%
Capitol Improvement Authority	0	n/a	0.00%	0	n/a	0.00%	0	0.00%	0.00%
Consumer Credit Commission	637,925	3.47%	0.01%	661,263	3.66%	0.01%	669,042	1.18%	0.01%
Insurance Department	2,231,595	4.46%	0.04%	2,444,856	9.56%	0.04%	2,515,943	2.91%	0.04%
Finance, Office of State	22,756,515	-0.48%	0.37%	23,000,204	1.07%	0.34%	23,081,434	0.35%	0.33%
Land Office Commission	4,719,497	-0.60%	0.08%	4,828,535	2.31%	0.07%	4,864,881	0.75%	0.07%
Securities Commission	0	n/a	0.00%	0	n/a	0.00%	0	0.00%	0.00%
Tax Commission	45,626,291	10.04%	0.74%	47,711,604	4.57%	0.71%	48,201,340	1.03%	0.68%
Treasurer	<u>4,524,498</u>	-8.16%	0.07%	<u>4,632,697</u>	2.39%	0.07%	<u>4,668,763</u>	0.78%	0.07%
TOTAL FINANCE & REVENUE	\$86,666,319	5.09%	1.40%	\$89,683,898	3.48%	1.33%	\$90,503,091	0.91%	1.28%

FY-2009 EXECUTIVE BUDGET

Agency / Cabinet Name	1 FY-2006 Appropriation	2 Percent Change	3 Percent of Total	4 FY-2007 Appropriation	5 Percent Change	6 Percent of Total	7 FY-2008 Appropriation	8 Percent Change	9 Percent of Total
HEALTH									
Health Department	\$62,790,819	9.08%	1.01%	\$71,234,131	13.45%	1.06%	\$73,786,143	3.58%	1.05%
Health Care Authority	634,786,355	31.63%	10.26%	701,964,163	10.58%	10.41%	771,709,298	9.94%	10.95%
Health Planning Commission	0	n/a	0.00%	0	n/a	0.00%	0	0.00%	0.00%
Mental Health Department	171,810,647	10.53%	2.78%	194,703,800	13.32%	2.89%	207,529,129	6.59%	2.95%
University Hospitals Authority	<u>40,549,342</u>	3.89%	0.66%	<u>41,665,342</u>	2.75%	0.62%	<u>41,865,342</u>	0.48%	0.59%
TOTAL HEALTH	\$909,937,163	23.92%	14.71%	\$1,009,567,436	10.95%	14.97%	\$1,094,889,912	8.45%	15.54%
HUMAN RESOURCES AND ADMINISTRATION									
Employment Security Comm.	\$0	n/a	0.00%	\$0	n/a	0.00%	\$0	0.00%	0.00%
Merit Protection Commission	565,684	10.45%	0.01%	611,434	8.09%	0.01%	648,684	6.09%	0.01%
Personnel Management	4,633,249	3.03%	0.07%	4,848,371	4.64%	0.07%	4,891,745	0.89%	0.07%
Central Services, Dept. of (DCS)	12,263,035	0.23%	0.20%	13,639,156	11.22%	0.20%	19,053,697	39.70%	0.27%
DCS Capital Improvement Fund	0	n/a	0.00%	0	n/a	0.00%	0	0.00%	0.00%
Horse Racing Commission	2,360,889	27.05%	0.04%	2,618,898	10.93%	0.04%	2,669,568	1.93%	0.04%
Human Rights Commission	<u>686,563</u>	3.59%	0.01%	<u>704,310</u>	2.58%	0.01%	<u>710,226</u>	0.84%	0.01%
TOTAL HUMAN RESOURCES AND ADMINISTRATION	\$20,509,420	3.77%	0.33%	\$22,422,169	9.33%	0.33%	\$27,973,920	24.76%	0.40%
HUMAN SERVICES									
Children & Youth Commission	\$1,725,018	9.89%	0.03%	\$2,101,609	21.83%	0.03%	\$2,334,473	11.08%	0.03%
Handicapped Concerns	376,944	4.09%	0.01%	381,813	1.29%	0.01%	412,769	8.11%	0.01%
Human Services Department	481,991,177	18.04%	7.79%	535,797,324	11.16%	7.95%	557,107,190	3.98%	7.91%
Indian Affairs Commission	255,530	2.65%	0.00%	257,732	0.86%	0.00%	258,466	0.28%	0.00%
J. D. McCarty Center	3,792,283	19.90%	0.06%	4,278,944	12.83%	0.06%	4,452,961	4.07%	0.06%
Office of Juvenile Affairs	98,323,348	5.89%	1.59%	104,219,585	6.00%	1.55%	110,060,812	5.60%	1.56%
Phys. Manpower Trng. Comm.	5,361,490	6.70%	0.09%	5,470,499	2.03%	0.08%	5,523,502	0.97%	0.08%
Rehabilitation Svcs., Dept. of	<u>27,365,925</u>	7.40%	0.44%	<u>29,213,250</u>	6.75%	0.43%	<u>29,474,679</u>	0.89%	0.42%
TOTAL HUMAN SERVICES	\$619,191,715	15.30%	10.01%	\$681,720,756	10.10%	10.11%	\$709,624,852	4.09%	10.07%

FY-2009 EXECUTIVE BUDGET

Agency / Cabinet Name	1 FY-2006 Appropriation	2 Percent Change	3 Percent of Total	4 FY-2007 Appropriation	5 Percent Change	6 Percent of Total	7 FY-2008 Appropriation	8 Percent Change	9 Percent of Total
MILITARY AFFAIRS									
Military Department	\$12,546,432	55.61%	0.20%	\$12,898,334	2.80%	0.19%	\$13,654,939	5.87%	0.19%
SAFETY AND SECURITY									
A.B.L.E. Commission	\$3,738,839	3.09%	0.06%	\$3,965,159	6.05%	0.06%	\$3,925,266	-1.01%	0.06%
Attorney General	11,286,462	89.57%	0.18%	12,798,702	13.40%	0.19%	13,944,449	8.95%	0.20%
Emergency Management, Dept.	1,355,561	99.06%	0.02%	756,843	-44.17%	0.01%	836,604	10.54%	0.01%
Corrections Department	409,443,403	6.55%	6.62%	456,004,876	11.37%	6.76%	477,543,364	4.72%	6.78%
District Attorneys Council	30,592,742	13.61%	0.49%	39,092,742	27.78%	0.58%	39,920,210	2.12%	0.57%
Fire Marshal	1,685,180	9.64%	0.03%	2,052,561	21.80%	0.03%	2,270,855	10.64%	0.03%
Indigent Defense System	15,633,001	8.35%	0.25%	16,206,256	3.67%	0.24%	16,304,008	0.60%	0.23%
Investigation, Bureau of	11,154,628	15.21%	0.18%	13,351,567	19.70%	0.20%	17,316,450	29.70%	0.25%
Law Enf. Educ. & Training	2,758,783	2.70%	0.04%	3,265,473	18.37%	0.05%	4,410,370	35.06%	0.06%
Medicolegal Invest., Board of	3,922,904	14.46%	0.06%	4,587,380	16.94%	0.07%	4,825,625	5.19%	0.07%
Narc. & Dang. Drugs Control	5,389,595	8.51%	0.09%	6,320,763	17.28%	0.09%	6,773,895	7.17%	0.10%
Pardon and Parole Board	2,316,329	7.72%	0.04%	2,555,018	10.30%	0.04%	2,577,581	0.88%	0.04%
Public Safety, Department of	<u>78,887,770</u>	21.25%	1.27%	<u>90,051,236</u>	14.15%	1.34%	<u>98,370,391</u>	9.24%	1.40%
TOTAL SAFETY & SECURITY	\$578,165,197	10.04%	9.34%	\$651,008,576	12.60%	9.65%	\$689,019,068	5.84%	9.78%
SECRETARY OF STATE									
Council on Judicial Complaints	\$278,826	2.83%	0.00%	\$282,503	1.32%	0.00%	\$283,729	0.43%	0.00%
Election Board	6,621,839	-6.37%	0.11%	7,709,951	16.43%	0.11%	7,785,988	0.99%	0.11%
Ethics Commission	492,277	2.40%	0.01%	504,039	2.39%	0.01%	517,960	2.76%	0.01%
Secretary of State	<u>510,184</u>	11.66%	0.01%	<u>525,434</u>	2.99%	0.01%	<u>530,517</u>	0.97%	0.01%
TOTAL SECRETARY OF STATE	\$7,903,126	-4.56%	0.13%	\$9,021,927	14.16%	0.13%	\$9,118,194	1.07%	0.13%
SCIENCE AND TECHNOLOGY									
OCAST	\$12,400,942	6.27%	0.20%	\$22,442,616	80.98%	0.33%	\$22,456,507	0.06%	0.32%
TRANSPORTATION									
Transportation Department	\$275,148,137	36.97%	4.45%	\$285,411,848	3.73%	4.23%	\$217,869,721	-23.66%	3.09%
Space Industry Develop. Author	<u>523,264</u>	0.95%	0.01%	<u>528,571</u>	1.01%	0.01%	<u>530,340</u>	0.33%	0.01%

FY-2009 EXECUTIVE BUDGET

Agency / Cabinet Name	1 FY-2006 Appropriation	2 Percent Change	3 Percent of Total	4 FY-2007 Appropriation	5 Percent Change	6 Percent of Total	7 FY-2008 Appropriation	8 Percent Change	9 Percent of Total
TOTAL TRANSPORTATION	\$275,671,401	36.88%	4.46%	\$285,940,419	3.73%	4.24%	\$218,400,061	-23.62%	3.10%
VETERANS									
Veterans Affairs Department	\$36,040,332	19.77%	0.58%	\$39,324,159	9.11%	0.58%	\$40,282,600	2.44%	0.57%
OPERS Deferred Comp.	<u>\$0</u>	0.00%	0.00%	<u>\$0</u>		0.00%	<u>\$0</u>	0.00%	0.00%
TOTAL EXECUTIVE BRANCH	\$5,927,018,262	12.53%	95.79%	\$6,440,355,065	8.66%	95.51%	\$6,804,262,730	5.65%	96.58%
LEGISLATURE									
House of Representatives	\$18,629,154	3.03%	0.30%	\$19,176,434	2.94%	0.28%	\$19,176,434	0.00%	0.27%
Legislative Service Bureau	2,415,783	4.89%	0.04%	2,995,021	23.98%	0.04%	4,887,349	63.18%	0.07%
Senate	<u>13,146,893</u>	2.95%	0.21%	<u>13,561,067</u>	3.15%	0.20%	<u>14,699,125</u>	8.39%	0.21%
TOTAL LEGISLATURE	\$34,191,830	3.13%	0.55%	\$35,732,522	4.51%	0.53%	\$38,762,908	8.48%	0.55%
JUDICIARY									
Court of Criminal Appeals	\$2,828,160	2.82%	0.05%	\$3,083,013	9.01%	0.05%	\$3,489,631	13.19%	0.05%
District Courts	47,300,000	9.89%	0.76%	54,403,272	15.02%	0.81%	57,674,778	6.01%	0.82%
Supreme Court	16,000,000	19.96%	0.26%	16,878,678	5.49%	0.25%	19,420,570	15.06%	0.28%
Workers' Compensation Court	<u>4,365,564</u>	15.78%	0.07%	<u>4,888,334</u>	11.97%	0.07%	<u>5,242,033</u>	7.24%	0.07%
TOTAL JUDICIARY	\$70,493,724	12.07%	1.14%	\$79,253,297	12.43%	1.18%	\$85,827,012	8.29%	1.22%
TOTAL EXCL. SUPPS./									
& RETIREMENT SYSTEMS	\$6,031,703,816	12.47%	97.48%	\$6,555,340,884	8.68%	97.22%	\$6,928,852,650	5.70%	98.35%
Supplementals & Emerg. Fund	<u>\$155,841,940</u>	378.23%	2.52%	<u>\$187,578,680</u>	20.36%	2.78%	<u>\$116,063,211</u>	-38.13%	1.65%
TOTAL APPROPRIATIONS	\$6,187,545,756	14.67%	100.00%	\$6,742,919,564	8.98%	100.00%	\$7,044,915,861	4.48%	ou

SUMMARY OF OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION ALLOCATIONS (2007-2008)

<u>Regents' Allocation</u>	ORIGINAL ALLOCATION	% OF ORIGINAL ALLOCATION
University of Oklahoma	\$147,901,215	13.46%
OU Law Center	6,308,205	0.57%
OU Health Sciences Center	97,023,804	8.83%
OU Tulsa	9,024,272	0.82%
Oklahoma State University	132,756,603	12.08%
OSU Agriculture Experiment Station	29,635,879	2.70%
OSU Agriculture Extension Division	29,792,416	2.71%
OSU Technical Branch, Okmulgee	15,280,028	1.39%
OSU College of Veterinary Medicine	11,559,909	1.05%
OSU, Oklahoma City	11,573,349	1.05%
OSU Center for Health Sciences	14,827,128	1.35%
OSU Tulsa	12,866,775	1.17%
University of Central Oklahoma	59,956,990	5.46%
East Central University	18,969,254	1.73%
Northeastern State University	39,451,403	3.59%
Statewide Literacy Program - NSU	73,229	0.01%
Northwestern Oklahoma State University	11,056,330	1.01%
Southeastern Oklahoma State University	20,414,184	1.86%
Southwestern Oklahoma State University	24,541,672	2.23%
Cameron University	23,201,837	2.11%
Langston University - Campus	20,180,247	1.84%
Langston - Endowment	1,779,115	0.16%
Oklahoma Panhandle State University	7,809,703	0.71%
University of Science & Arts of Oklahoma	7,677,235	0.70%
University of Science & Arts - Jane Brooks	27,038	0.00%
Rogers State University	15,039,541	1.37%
Carl Albert State College	6,931,921	0.63%
Connors State College	7,429,712	0.68%
Eastern Oklahoma State College	7,129,512	0.65%
Murray State College	6,261,902	0.57%
Northeastern Oklahoma A&M College	9,756,530	0.89%
Northern Oklahoma College	10,696,182	0.97%
Oklahoma City Community College	26,428,060	2.40%
Redlands Community College	5,971,414	0.54%
Rose State College	22,388,258	2.04%
Seminole State College	6,540,618	0.60%
Tulsa Community College	37,717,888	3.43%
Western Oklahoma State College	5,942,489	0.54%
Ardmore Higher Education Program	729,022	0.07%

SUMMARY OF OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION ALLOCATIONS (2007-2008)

<u>Regents' Allocation cont.</u>	ORIGINAL ALLOCATION	% OF ORIGINAL ALLOCATION
Ponca City Learning Site	500,000	0.05%
OSF CORE Assessment Fees	149,565	0.01%
Section 13 Offsets	10,036,945	0.91%
Entry-Yr Tchr Prog Funds	1,877,309	0.17%
State Regents' Budget	9,332,625	0.85%
OneNet (includes Higher Ed User Fees)	4,364,387	0.40%
Internet II / National Lambda Rail	1,529,250	0.14%
Scholar-Leadership Enrichment Program	305,882	0.03%
Economic Development Incentives	1,047,523	0.10%
Regional University Scholarships	800,229	0.07%
Prospective Teacher Scholarships	100,000	0.01%
Chiropractic Scholarships	40,000	0.00%
National Guard Waiver Program	2,045,612	0.19%
Tulsa Reconciliation Scholarships	50,000	0.00%
Concurrent Enrollment Waiver Program	2,500,000	0.23%
Teacher Shortage Incentive Program	402,692	0.04%
Brain Gain 2010	3,750,000	0.34%
Student Preparation Program	1,174,710	0.11%
Summer Academies Program	600,000	0.05%
Oklahoma Tuition Aid Grants	18,927,327	1.72%
Academic Scholars Program	8,604,500	0.78%
Endowed Chairs Program	7,500,000	0.68%
Academic Library Databases	410,000	0.04%
Master Lease Program	75,000	0.01%
OCIA Debt Service	41,284,949	3.76%
EPSCoR	3,449,647	0.31%
Quartz Mountain	1,268,448	0.12%
OHLAP	48,100,000	4.38%
George & Donna Nigh Scholarship	70,000	0.01%
Oklahoma Tuition Equalization Program	3,828,751	0.35%
Capital and One-Time Allocations	1,023,929	0.09%
Office of Accountability	770,520	0.07%
Adult Degree Completion Program	<u>500,000</u>	<u>0.05%</u>
TOTAL ALLOCATIONS OF APPROPRIATIONS *	\$1,099,070,669	100.00%

* Includes \$50,374,284 from the Higher Education Capital Revolving Fund, \$50,374,284 from the Student Aid Revolving Fund, \$35,366,875 from the Lottery Trust Fund, \$10,750,238 from the OHLAP Trust Fund, and \$91,877,261 from the Special Cash Fund.

REVENUES

Table B-1 Summary of Revenue Collections - Non 700 Funds

Table B-2 Summary of Revenue Collections - Higher Ed. 700 Funds

FY-2009 EXECUTIVE BUDGET
STATE OF OKLAHOMA OFFICE OF STATE FINANCE
SCHEDULE II REPORT
FROM JULY 1, 2006 TO JUNE 30, 2007
 EXCLUDES 700 FUND REVENUES

		GENERAL	REVOLVING	HIGHWAY	SPECIAL	LAND GRANT	ASSISTANCE	SINKING	TRUST AND	APPORTIONMENT	
	SOURCE	REVENUE	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	AGENCY	SPECIAL	TOTAL
		FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	REVENUE	
410000	Taxes	\$5,708,506,629	\$1,159,651,110	\$19,453,743	\$2,263,308	\$0	\$238,800,246	\$25,305,698	\$6,299,174	\$865,619,839	\$8,025,899,747
420000	Licenses, Permits & Fees	54,432,524	208,969,996	5,050	24,250	0	187,449	0	0	1,452,411	265,071,680
430000	Fines, Forfeits & Penalties	973,085	36,335,365	25	3,685,742	0	3,130	0	0	0	40,997,347
440000	Income from Money and Property	146,335,413	71,907,472	147,004	50,101,404	17,770,433	4,839,062	970,438	450,327	44,677,743	337,199,296
450000	Grants, Refunds, and Reimbursements	5,118,544	298,021,560	524,606,797	728,687,271	4,794,588	4,496,849,879	63,388	68,712	0	6,058,210,739
460000	Higher Education (Student Fees)	0	371,614,123	0	0	0	0	0	0	0	371,614,123
470000	Sales and Services	16,236,090	378,214,580	809,614	7,080,186	135,000	81,357,680	0	0	0	483,833,150
480000	Non-Revenue Receipts	<u>2,304,779</u>	<u>241,957,816</u>	<u>85,492,795</u>	<u>426,559,070</u>	<u>571,534</u>	<u>60,799,210</u>	<u>88,694,936</u>	<u>0</u>	<u>6,697</u>	<u>906,386,837</u>
	TOTAL COLLECTIONS	\$5,933,907,064	\$2,766,672,022	\$630,515,028	\$1,218,401,231	\$23,271,555	\$4,882,836,656	\$115,034,460	\$6,818,213	\$911,756,690	\$16,489,212,919
	TAXES:										
411101	Alcohol Bev Excise Tax	\$18,395,109	\$903,381	\$0	\$0	\$0	\$0	\$0	\$0	\$9,281,574	\$28,580,064
411102	Mixed Beverage Gross Rects Tax	25,754,035	0	0	0	0	0	0	0	0	25,754,035
411107	Beverage Tax	24,876,901	0	0	0	0	0	0	0	0	24,876,901
411201	Cigarette Tax	37,688,992	95,487,675	0	0	0	0	25,305,698	0	58,331,969	216,814,334
411210	Tobacco Products Tax	13,964,650	9,736,098	0	0	0	0	0	0	2,010,285	25,711,033
411219	Tribal Compact InLieu Tax Pmts	9,239,170	13,495,034	0	0	0	0	0	0	0	22,734,204
412101	Gross Production Tax - Gas	536,581,617	0	0	0	0	0	0	0	97,892,834	634,474,451
412102	Gross Production Tax - Oil	101,040,014	150,000,000	0	0	0	0	0	0	41,561,864	292,601,878
412105	Petroleum Excise Tax	10,917,324	2,297,598	0	0	0	0	0	0	0	13,214,922
412122	Coin Operators Device Decal	3,560,571	0	0	0	0	0	0	0	0	3,560,571
412133	Franchise Tax	43,068,528	0	0	0	0	0	0	0	0	43,068,528
412144	Corporate Income Tax	433,090,494	97,082,865	0	0	0	24,585,870	0	0	0	554,759,229
412155	Occupational Health/Safety Tax	0	0	0	2,263,308	0	0	0	0	0	2,263,308
412161	Charity Games Tax	107,404	0	0	0	0	0	0	0	0	107,404
412163	Bingo Tax	1,088,643	0	0	0	0	0	0	0	0	1,088,643
412165	Gaming Exclusivity Fees	0	38,521,772	0	0	0	0	0	5,096,810	0	43,618,582
412170	Horse Track Gaming	0	8,817,334	0	0	0	0	0	1,202,364	0	10,019,698
413101	Insurance Premium Tax	65,066,263	134,907	0	0	0	0	0	0	94,615,706	159,816,876
413105	Assessment-Workers Comp Awards	0	2,550,000	0	0	0	0	0	0	28,805,388	31,355,388
413111	Workers Comp Insur Premium Tax	7,652,100	0	0	0	0	0	0	0	0	7,652,100
414101	City Sales Tax	0	13,735,769	0	0	0	0	0	0	0	13,735,769
414105	County Sales Tax	0	2,853,056	0	0	0	0	0	0	0	2,853,056
414107	County Use Tax	0	186,592	0	0	0	0	0	0	0	186,592
414108	Collects/Deposits City Use Tax	0	897,305	0	0	0	0	0	0	0	897,305
414109	County Lodging Tax	0	6,228	0	0	0	0	0	0	0	6,228
415125	Tag Agent Remittance	257,385,613	19,772,674	175,920	0	0	6,043	0	0	330,908,311	608,248,561
415181	Vehicle Revenue Tax Stamps	46,074	0	0	0	0	0	0	0	0	46,074
415185	Farm Implement Tax Stamps	6,305	0	0	0	0	0	0	0	0	6,305
415501	Special Fuel Use Tax	170	9,507	0	0	0	0	0	0	4,951	14,628
415503	Special Fuel Decal	178,244	541,017	0	0	0	0	0	0	0	719,261
415505	Diesel Fuel Excise Tax	1,284,079	49,828,924	4,927,394	0	0	0	0	0	32,174,916	88,215,313
415509	Gasoline Excise Tax	5,842,565	133,642,293	14,350,429	0	0	0	0	0	142,304,417	296,139,704
416101	Personal Income Tax	2,338,466,288	301,719,479	0	0	0	127,433,903	0	0	0	2,767,619,670

FY-2009 EXECUTIVE BUDGET
STATE OF OKLAHOMA OFFICE OF STATE FINANCE
SCHEDULE II REPORT
FROM JULY 1, 2006 TO JUNE 30, 2007
 EXCLUDES 700 FUND REVENUES

	GENERAL REVENUE FUNDS	REVOLVING FUNDS	HIGHWAY FUNDS	SPECIAL FUNDS	LAND GRANT FUNDS	ASSISTANCE FUNDS	SINKING FUNDS	TRUST AND AGENCY FUNDS	APPORTIONMENT SPECIAL REVENUE	TOTAL
416105	Inheritance & Estate Tax	69,312,845	0	0	0	0	0	0	0	69,312,845
417101	Sales Tax	1,523,080,891	187,290,522	0	0	79,820,683	0	0	0	1,790,192,096
417121	Documentary Stamp Tax	17,153,783	0	0	0	0	0	0	0	17,153,783
417141	Use Tax	132,600,807	16,302,665	0	0	6,953,747	0	0	0	155,857,219
417171	Aircraft Excise Tax	0	4,894,881	0	0	0	0	0	0	4,894,881
418101	Pari-Mutuel Taxes	1,834,816	0	0	0	0	0	0	0	1,834,816
418105	Pari-Mutuel Pick/Fix Tax	18,645	0	0	0	0	0	0	0	18,645
419101	Controlled Dangerous Subst.Tax	0	19,295	0	0	0	0	0	0	19,295
419125	Freight Car Tax	0	782,258	0	0	0	0	0	0	782,258
419151	Rural Electric Cooperative Tax	1,448,501	0	0	0	0	0	0	27,727,624	29,176,125
419155	Telephone Surcharge Tax	0	925,799	0	0	0	0	0	0	925,799
419165	Tourism Gross Receipt Tax	165,977	5,366,575	0	0	0	0	0	0	5,532,552
419171	Unclaimed Property Tax	10,000,000	1,849,607	0	0	0	0	0	0	11,849,607
419175	Unclassified Tax Receipts	135,530	0	0	0	0	0	0	0	135,530
419199	Other Taxes	<u>17,453,681</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>17,453,681</u>
	TOTAL TAXES	\$5,708,506,629	\$1,159,651,110	\$19,453,743	\$2,263,308	\$0	\$238,800,246	\$25,305,698	\$6,299,174	\$8,025,899,747
<u>LICENSES, PERMITS AND FEES:</u>										
420101	Licenses/Permits/Fees-General	\$681,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$681,500
420121	Alcoholic Beverage License	2,915,520	2,981	0	0	0	0	0	0	2,918,501
	Alcoholic Beverage ID Stamp	0	48	0	0	0	0	0	0	48
420123	Alcoholic Bottle Club Member	18,305	0	0	0	0	0	0	0	18,305
420124	Alcohol Bottle Labels	160	0	0	0	0	0	0	0	160
420125	Alcohol Brand Fees	819,850	0	0	0	0	0	0	0	819,850
420126	Alcohol Certification Fees	0	18,250	0	0	0	0	0	0	18,250
420156	Beverage Licenses	514,100	554,000	0	0	0	0	0	0	1,068,100
420166	Bingo License	48,745	0	0	0	0	0	0	0	48,745
420515	Chemical License, Permit & Fee	0	473,737	0	0	0	0	0	0	473,737
420519	Market Development/Lic/Per/Fee	0	6,175	0	0	0	0	0	0	6,175
420522	Plant Industry Lic/Per/Fee	0	5,789,926	0	0	0	0	0	0	5,789,926
420532	Meat Inspection & Grading Fee	0	9,861	0	0	0	0	0	0	9,861
420541	Animal Indust Insp/Lic/Per/Fee	0	2,610	0	0	0	0	0	0	2,610
420542	Water Quality Swine Fee	0	891,306	0	0	0	0	0	0	891,306
420555	Reg Bds Fees&Asmts Commod Sale	0	1,852,117	0	0	0	0	0	0	1,852,117
420915	Cigarette Licenses	67,525	0	0	0	0	0	0	0	67,525
420921	Tobacco Product Licenses	1,466	0	0	0	0	0	0	0	1,466
421381	Securities Agents Fees	5,342,980	0	0	0	0	0	0	0	5,342,980
421382	Securities Dealers Fees	200	842,500	0	0	0	0	0	0	842,700
421384	Securities Issuer Fees	7,912,423	132,070	0	0	0	0	0	0	8,044,493
421385	Securities Examiners Fees	0	3,276,650	0	0	0	0	0	0	3,276,650
421386	Fines,CivPenlty,Invst&Adm Cost	12,605	305,758	0	0	0	0	0	0	318,363
421389	Securities Other Fees	192	-36,581	0	0	0	0	0	0	-36,389
421712	Wildlife Fishing License	0	8,076,043	0	0	0	0	0	0	8,076,043
421716	Wildlife Combination Fish/Hunt	0	3,154,357	0	0	0	0	0	0	3,154,357

FY-2009 EXECUTIVE BUDGET
STATE OF OKLAHOMA OFFICE OF STATE FINANCE
SCHEDULE II REPORT
FROM JULY 1, 2006 TO JUNE 30, 2007
EXCLUDES 700 FUND REVENUES

	<u>GENERAL</u>	<u>REVOLVING</u>	<u>HIGHWAY</u>	<u>SPECIAL</u>	<u>LAND GRANT</u>	<u>ASSISTANCE</u>	<u>SINKING</u>	<u>TRUST AND</u>	<u>APPORTIONMENT</u>	
<u>SOURCE</u>	<u>FUNDS</u>	<u>FUNDS</u>	<u>FUNDS</u>	<u>FUNDS</u>	<u>FUNDS</u>	<u>FUNDS</u>	<u>FUNDS</u>	<u>AGENCY</u>	<u>SPECIAL</u>	<u>TOTAL</u>
								<u>FUNDS</u>	<u>REVENUE</u>	
421718 Wildlife Other Lic Permit&Fee	0	2,046,284	0	0	0	0	0	0	0	2,046,284
Wildlife Hunting License	0	7,009,745	0	0	0	0	0	0	0	7,009,745
WIC Rebate Progra,	0	0	0	0	0	124,532	0	0	0	124,532
422111 Bedding Stamp	0	114,407	0	0	0	0	0	0	0	114,407
422113 Hospital&Nursing Home License	0	318,480	0	0	0	0	0	0	0	318,480
422114 Certificate of Need Applic Fee	0	526,135	0	0	0	0	0	0	0	526,135
422117 Plumbing Examination & License	0	513,685	0	0	0	0	0	0	0	513,685
422126 Hotel & Restaurant License	0	2,095,272	0	0	0	0	0	0	0	2,095,272
422129 Barber License & Fee	0	120,192	0	0	0	0	0	0	0	120,192
422131 Electrical License & Exam	0	834,108	0	0	0	0	0	0	0	834,108
422132 City Inspectors License	0	96,297	0	0	0	0	0	0	0	96,297
422133 Hearing Aid Dealers Fee	0	10,335	0	0	0	0	0	0	0	10,335
422135 Physicians Laboratory Fee	0	1,735,710	0	0	0	0	0	0	0	1,735,710
422142 Alarm Industry License	0	731,448	0	0	0	0	0	0	0	731,448
422148 Home Care Fee	0	241,320	0	0	0	0	0	0	0	241,320
422149 Special Testing Fee	0	83,686	0	0	0	0	0	0	0	83,686
422155 Screening Diagnosis & Treatmt	0	21,126	0	0	0	0	0	0	0	21,126
422158 Mechanical Contractor License	271,389	1,084,473	0	0	0	0	0	0	0	1,355,862
422161 Lic Prof Counselors-Lic & Fee	0	357,708	0	0	0	0	0	0	0	357,708
422211 Air Quality Fee	0	7,634,496	0	0	0	0	0	0	0	7,634,496
422218 Consent Orders	0	206,455	0	0	0	0	0	0	0	206,455
422221 Hazardous Waste Fee	0	1,100,611	0	0	0	0	0	0	0	1,100,611
422225 Lab Certification Fee	0	144,845	0	0	0	0	0	0	0	144,845
422228 PDES Fee	0	2,230,394	0	0	0	0	0	0	0	2,230,394
422231 Plan Review Fee	0	502,411	0	0	0	0	0	0	0	502,411
422235 Private Sewage Fee	0	859,254	0	0	0	0	0	0	0	859,254
422238 Private Water Fee	0	3,240	0	0	0	0	0	0	0	3,240
422241 Public Water Supply Fee	0	2,280,928	0	0	0	0	0	0	0	2,280,928
422245 Radiation Fee	0	890,587	0	0	0	0	0	0	0	890,587
422248 SARA Title III Fee	0	9,892	0	0	0	0	0	0	0	9,892
422253 Septic Tank Installer Cert Fee	0	54,160	0	0	0	0	0	0	0	54,160
422255 Solid Waste Fee	0	4,802,757	0	0	0	0	0	0	0	4,802,757
422258 Water and Sewage Operator	0	431,933	0	0	0	0	0	0	0	431,933
422261 Lead Abatement Certif Fee	0	25,008	0	0	0	0	0	0	0	25,008
Highway Remediation Licensing	0	130,000	0	0	0	0	0	0	0	130,000
422521 Annual Assessment State Bank	459,912	4,313,386	0	0	0	0	0	0	0	4,773,298
422525 Credit Union/Sav & Loan Fee	52,164	499,678	0	0	0	0	0	0	0	551,842
422527 Charter Application Fee	0	15,000	0	0	0	0	0	0	0	15,000
422531 Other Bankng Fee & Exam	0	655,519	0	0	0	0	0	0	0	655,519
422919 Anti Freeze Permit	0	21,400	0	0	0	0	0	0	0	21,400
422923 Pipeline Inspection Fee	0	694,878	0	0	0	0	0	0	0	694,878
422925 Certificate of Non-development	0	20,685	0	0	0	0	0	0	0	20,685
422931 Motor Carrier ID Plate & Regis	0	412,952	0	0	0	0	0	0	0	412,952
422932 Public Utility Assessment Fee	0	2,312,541	0	0	0	0	0	0	0	2,312,541

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<u>SOURCE</u>	<u>FUNDS</u>	<u>FUNDS</u>	<u>FUNDS</u>	<u>FUNDS</u>	<u>FUNDS</u>	<u>FUNDS</u>	<u>FUNDS</u>	<u>AGENCY</u>	<u>SPECIAL</u>	<u>TOTAL</u>
								<u>FUNDS</u>	<u>REVENUE</u>	
422933	Motor Carrier Application Fee	0	368,101	0	0	0	0	0	0	368,101
422942	Transportation Div. Filing Fee	0	97,033	0	0	0	0	0	0	97,033
422946	Commercial Disposal Well	0	25,000	0	0	0	0	0	0	25,000
422948	Commercial Disposal Pit	0	15,747	0	0	0	0	0	0	15,747
422951	Walk-Thru Intent to Drill Fee	0	624,046	0	0	0	0	0	0	624,046
422953	Intent to Drill Fee	0	327,821	0	0	0	0	0	0	327,821
422955	Install License	0	350	0	0	0	0	0	0	350
422956	Consultant Fee	0	7,700	0	0	0	0	0	0	7,700
422957	Tank Permit Fee	0	311,428	0	0	0	0	0	0	311,428
423212	Domestic for-profit Bus. Corp	470,936	0	0	0	0	0	0	0	470,936
423213	Domestic Limited Liability Co.	0	3,205,535	0	0	0	0	0	0	3,205,535
423214	Domestic Limited Partnership	199,500	0	0	0	0	0	0	0	199,500
423216	Other Domestic Filing	173,238	0	0	0	0	0	0	0	173,238
423218	Central Filing Sys-Farm Permit	0	196,022	0	0	0	0	0	0	196,022
423221	Foreign Business Corporation	1,362,438	0	0	0	0	0	0	0	1,362,438
423222	Foreign Limited Liability Co	50	693,545	0	0	0	0	0	0	693,595
423223	Foreign Limited Partnership	167,895	0	0	0	0	0	0	0	167,895
423224	Other Foreign Filings	24,865	0	0	0	0	0	0	0	24,865
423231	Other Filings-Domestic/Foreign	200,060	7,540	0	0	0	0	0	0	207,600
423232	Other Partnerships-Dom/Foreign	19,775	0	0	0	0	0	0	0	19,775
423241	Credit Card Convenience Fee	0	423,000	0	0	0	0	0	0	423,000
423251	Notary Fees	0	698,254	0	0	0	0	0	0	698,254
423299	Other Fees	28,840	153,260	0	0	0	0	0	0	182,100
423412	Reinstatement-Drivers License	3,832,191	19,470	0	0	0	0	0	0	3,851,661
423413	Non-submittal-License&Plate	0	775	0	0	0	0	0	0	775
423418	Driver Trainers License	3,610	0	0	0	0	0	0	0	3,610
423421	Driver License Modif. Fee	339,800	155,900	0	0	0	0	0	0	495,700
423431	Oversize Truck Permits	5,529,990	0	0	0	0	0	0	0	5,529,990
423432	Special Movement Fee	89,250	0	0	0	0	0	0	0	89,250
423437	Motor Fuel Special Assessment	0	3,165,542	0	0	0	0	0	1,451,911	4,617,453
423439	Special Combination Vehicle	74,400	0	0	0	0	0	0	0	74,400
423442	Long Combination Vehicle	17,420	0	0	0	0	0	0	0	17,420
423443	Wrecker Permits	39,270	770	0	0	0	0	0	0	40,040
423445	Transport.& Reclamation Permit	37,639	0	0	0	0	0	0	0	37,639
423447	Buyers ID Card Fee	6,251	56,255	0	0	0	0	0	0	62,506
423453	Special License/Parking Decal	0	77,064	0	0	0	0	0	0	77,064
423455	Mobile Home License	10,231	92,079	0	0	0	0	0	0	102,310
423458	Atern.Fuel Techn.-Certif.&Test	0	9,900	0	0	0	0	0	0	9,900
423611	Court Filing Fee	0	2,226,025	0	0	0	0	0	0	2,226,025
423615	Litigatn Fee-State Industl.Ct	0	1,292,017	0	0	0	0	0	0	1,292,017
423619	Court Fee for Data Processing	0	8,901,081	0	0	0	0	0	0	8,901,081
	Solicitors Fee	0	18,900	0	0	0	0	0	0	18,900
423821	Filing, Protest & Recount Fee	0	29,800	0	0	0	0	0	0	29,800
423912	General Education Fee	0	189,832	0	0	0	0	0	0	189,832

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423918	Special Testing Fee	0	209,658	0	0	0	0	0	0	209,658
423920	Identification Card Fee	0	2,135	0	0	0	0	0	0	2,135
424207	Employment Agency License	2,844,894	0	0	0	0	0	0	0	2,844,894
424212	Fireworks License	49,485	0	0	0	0	0	0	0	49,485
424218	Boarding Home License	0	13,056	0	0	0	0	0	0	13,056
424222	Rural Electric Co-Op License	28,506	0	0	0	0	0	0	0	28,506
	Private School License	0	163,360	0	0	0	0	0	0	163,360
424232	Coin Operated Distribn Permit	2,000	0	0	0	0	0	0	0	2,000
424238	Safety Fee	938,345	451,436	0	0	0	0	0	0	1,389,781
424251	Sales Vendor List	0	121,300	0	0	0	0	0	0	121,300
424252	Contract Management Fee	0	316,255	0	0	0	0	0	0	316,255
424253	Sales Tax Permit	667,000	0	0	0	0	0	0	0	667,000
424259	Waste Tire Recycling Fee	0	5,605,096	0	0	0	0	0	0	5,605,096
424261	Marginal Well Fee	0	326,883	0	0	0	0	0	0	326,883
424262	Energy Resources Assessment	0	14,058,296	0	0	0	0	0	0	14,058,296
424263	Worker's Comp Non-Coverage Fee	0	-32,970	0	0	0	0	0	0	-32,970
424267	Handicapped Contract Fee	0	205,401	0	0	0	0	0	0	205,401
424269	Gaming Compact Fees	0	233,334	0	0	0	0	0	0	233,334
424271	Lottery Retail Application Fee	0	124,704	0	0	0	0	0	0	124,704
424601	Insurance Agent License	13,635,624	2,338,360	0	0	0	0	0	0	15,973,984
424614	Annual Review Fee	0	796,214	0	0	0	0	0	0	796,214
425411	Chiropractic Examiner Lic&Fee	25,951	232,919	0	0	0	0	0	0	258,870
425416	Podiatry Board License and Fee	1,212	11,790	0	0	0	0	0	0	13,002
425421	Dental Regis, Exam & Other Fee	49,813	448,317	0	0	0	0	0	0	498,130
425426	Embalmers&Funeral Dir.Lic/Fee	32,316	290,844	0	0	0	0	0	0	323,160
425436	Physicians License & Fee	240,363	3,153,941	0	0	0	0	0	0	3,394,304
425441	Nurse Registration License/Fee	276,610	2,489,488	0	0	0	0	0	0	2,766,098
425446	Optometry Examination Lic/Fee	12,643	113,782	0	0	0	0	0	0	126,425
425451	Osteopathy Board-License/Fee	3,043	436,749	0	0	0	0	0	0	439,792
425456	Psychologist License/Fee	26,948	242,633	0	0	0	0	0	0	269,581
425461	Pharmacy Board License & Fee	115,197	1,036,770	0	0	0	0	0	0	1,151,967
425466	Veterinary License/Fee/Charge	39,384	351,729	0	0	0	0	0	0	391,113
425471	Perfusionist Bd License/Fee	888	8,145	0	0	0	0	0	0	9,033
425601	State Bond Advisor Fee	0	187,911	0	0	0	0	0	0	187,911
425801	Accountant Application Fee	0	146,135	0	0	0	0	0	0	146,135
425803	Accountant Registration Fee	138,051	1,242,460	0	0	0	0	0	0	1,380,511
	Substantial Equiv Registration Fee	0	16,712	0	0	0	0	0	0	16,712
425805	Accountant Permit Fee	0	1,197,100	0	0	0	0	0	0	1,197,100
425806	Architect Board License/Fee	45,953	418,928	0	0	0	0	0	0	464,881
425807	Cosmetology License/Fee	122,182	824,026	0	0	0	0	0	0	946,208
425815	Engineer License/Permit/Fee	83,278	749,504	0	0	0	0	0	0	832,782
425817	Abstractors License & Fee	0	113,355	0	0	0	0	0	0	113,355
425818	Audit Report Filing Fee	0	73,645	0	0	0	0	0	0	73,645
425831	Professional Counselor Lic/Fee	14,868	143,700	0	0	0	0	0	0	158,568

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<u>SOURCE</u>	<u>REVENUE</u>	<u>FUNDS</u>	<u>FUNDS</u>	<u>FUNDS</u>	<u>FUNDS</u>	<u>FUNDS</u>	<u>FUNDS</u>	<u>AGENCY</u>	<u>SPECIAL</u>	<u>TOTAL</u>	
	<u>FUNDS</u>	<u>FUNDS</u>	<u>FUNDS</u>	<u>FUNDS</u>	<u>FUNDS</u>	<u>FUNDS</u>	<u>FUNDS</u>	<u>FUNDS</u>	<u>REVENUE</u>		
425832	Licensed Social Worker Fee	18,559	169,000	0	0	0	0	0	0	187,559	
425836	Motor Vehicle Comm.License/Fee	34,561	699,434	0	0	0	0	0	0	733,995	
425841	Mines Operator Fee	0	734,539	0	0	0	0	0	0	734,539	
425843	Mines Cert of Comp/Reclam.Fee	0	24,805	0	0	0	0	0	0	24,805	
425844	Mines Permit & Renewal Fee	0	103,910	0	0	0	0	0	0	103,910	
425845	Mines Permit Revision Fee	0	4,400	0	0	0	0	0	0	4,400	
425846	Nursing Home Administrator Lic	29,600	310,237	0	0	0	0	0	0	339,837	
425849	Polygraph Examiner Lic & Fee	7,650	0	0	0	0	0	0	0	7,650	
425854	Sanitarian Regis License/Fee	0	6,552	0	0	0	0	0	0	6,552	
425861	Speech Path/Audiology Lic/Fee	13,308	120,356	0	0	0	0	0	0	133,664	
425863	Teacher Certificate	0	644,196	0	0	0	0	0	0	644,196	
425866	Used Motor Vehicle Dealer Lic	55,455	499,094	0	0	0	0	0	0	554,549	
425868	Used Mot.Vehicle Salesman Lic	5,671	51,035	0	0	0	0	0	0	56,706	
425871	Auto Dismantler/Recyclers Lic	6,627	59,639	0	0	0	0	0	0	66,266	
425879	Real Estate License & Fee	139,848	2,040,510	0	0	0	0	0	0	2,180,358	
425881	Certified Court Reporter Fee	0	41,830	0	0	0	0	0	0	41,830	
425886	Tag Agent Surety Bond Fee	0	31,323	0	0	0	0	0	0	31,323	
425888	Priv Invest/Sec Guard License	281,086	0	0	0	0	0	0	0	281,086	
426201	Horse Racing Licenses & Fees	435,746	1,012,298	0	0	0	0	0	0	1,448,044	
426203	Horse Drug Testing Fee	0	301,554	0	0	0	0	0	0	301,554	
426220	Off-Track Wagering Fee	0	85,172	0	0	0	0	0	0	85,172	
428101	Aircraft License Fee	11,215	362,610	0	0	0	0	0	500	374,325	
428103	Canine License Fee	0	0	0	5,700	0	0	0	0	5,700	
428107	Amateur Radio Operator License	4	0	0	0	0	0	0	0	4	
428115	Water Resources Permit Fee	0	407,645	0	0	0	0	0	0	407,645	
428121	Payroll Deduction/Assessmt Fee	87,581	0	0	0	62,917	0	0	0	150,498	
428131	Loan Application & Closing Fee	0	1,750	0	4,750	0	0	0	0	6,500	
428144	Laboratory Analysis Fee	0	957,887	0	0	0	0	0	0	957,887	
428151	Licenses, Fees & Other Charges	1,563,011	545,056	0	0	0	0	0	0	2,108,067	
428161	Liquefied Petroleum Permit&Fee	43,351	1,389,962	0	0	0	0	0	0	1,433,313	
428171	Court-Ordered Account Mtce Fee	4,662	0	0	0	0	0	0	0	4,662	
428172	Credit Card Program Fee	0	148,996	0	0	0	0	0	0	148,996	
428173	Rejected Warrant Fee	0	3,942	0	0	0	0	0	0	3,942	
428174	Stop Payment Processing Fee	0	48,028	0	0	0	0	0	0	48,028	
428181	Facsimile Machine Fee	0	323,200	0	0	0	0	0	0	323,200	
428199	Other Licenses, Permits & Fees	<u>553,350</u>	<u>62,042,921</u>	<u>5,050</u>	<u>13,800</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>62,615,121</u>	
	TOTAL LICENSES, PERMITS AND FEES	\$54,432,524	\$208,969,996	\$5,050	\$24,250	\$0	\$187,449	\$0	\$0	\$1,452,411	\$265,071,680
<u>FINES, FORFEITS AND PENALTIES:</u>											
431101	Horse Racing - Fines	\$81,275	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$81,275	
431103	Breakage/Unclmd Ticket Forfeit	4,600	0	0	0	0	0	0	0	4,600	
431301	Well Plugging Fine & Penalty	0	241,316	0	0	0	0	0	0	241,316	
431313	UST - Fines & Penalties	0	80,761	0	0	0	0	0	0	80,761	
431315	Motor Carrier Citation & Fine	0	2,374,597	0	0	0	0	0	0	2,374,597	

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432101 Crime Victim Compenstrn.Assesmt	0	4,841,353	0	0	0	0	0	0	0	4,841,353
433101 Court and Court Martial Fines	66	511,178	0	0	0	0	0	0	0	511,244
433102 Library Fine	0	98,192	0	0	0	-45	0	0	0	98,147
433103 Parking Fine	7,536	44,488	0	0	0	0	0	0	0	52,024
433105 Moving Vehicle Violation Fine	0	4,185,303	0	50	0	0	0	0	0	4,185,353
433107 Sale of Contraband	0	0	0	0	0	0	0	0	0	0
433111 Child Labor Civil Penalties	0	1,500	0	0	0	0	0	0	0	1,500
433113 Workers Compen.Compliance Fine	0	423,016	0	0	0	0	0	0	0	423,016
433115 Mining Operation Penalties	0	10,000	0	0	0	0	0	0	0	10,000
Trucking Fund Penalties	100,000	509,765	0	0	0	0	0	0	0	609,765
433141 Fish & Game Law Fines	0	99,920	0	0	0	0	0	0	0	99,920
433144 Late Payment Fines & Penalties	0	2,722,785	0	21,318	0	0	0	0	0	2,744,103
433147 Returned Check Charge	300	96,987	25	0	0	0	0	0	0	97,312
433153 Surety Bonds Forfeited	0	0	0	0	0	0	0	0	0	0
433155 Accountancy Board - Fines	0	23,025	0	0	0	0	0	0	0	23,025
433161 CLEET Penalty Assessment Fee	351,356	2,027,381	0	3,664,374	0	0	0	0	0	6,043,111
433162 OSBI Laboratory Analysis Fee	0	631,284	0	0	0	0	0	0	0	631,284
433163 OSBI AFIS Fee	310,921	3,189,135	0	0	0	0	0	0	0	3,500,056
433164 OSBI Forensic Fee	0	3,359,413	0	0	0	0	0	0	0	3,359,413
433165 OSBI Expungment Fee	0	78,900	0	0	0	0	0	0	0	78,900
433199 Other Fines,Forfeits,Penalties	<u>117,031</u>	<u>10,785,066</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,175</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>10,905,272</u>
TOTAL FINES, FORFEITS & PENALTIES	\$973,085	\$36,335,365	\$25	\$3,685,742	\$0	\$3,130	\$0	\$0	\$0	\$40,997,347
<u>INCOME FROM MONEY AND PROPERTY:</u>										
441101 Interest on Bank Deposits	\$2,108,326	\$18,362	\$0	\$622,954	\$0	\$643,917	\$0	\$0	\$0	\$3,393,559
441105 Interest on Investments	143,366,257	43,966,765	0	12,063,639	556,721	0	970,438	450,327	0	201,374,147
441121 Interest on Investmt of FedFd	0	0	0	0	0	0	0	0	0	0
441133 Int.on Investmt of Escrow Act	0	396,391	0	0	0	0	0	0	0	396,391
441136 Interest Invstmnt of Endmnt Fd	0	139,000	0	0	0	0	0	0	0	139,000
441142 Dividends from Investments	0	8,189	0	0	0	0	0	0	0	8,189
441199 Other Investment Income	0	1,000,000	0	0	0	0	0	0	0	1,000,000
442101 Premiums on Sale of Bond	0	1,866,121	0	24,998,387	0	0	0	0	0	26,864,508
442112 Accrued Int.on Bonds Purchase	0	0	0	0	0	0	0	0	0	0
443101 Rent from Land	3,000	132,826	0	6,471,561	0	9,756	0	0	0	6,617,143
443103 Rent from Buildings	975	9,107,061	0	-400	0	75,908	0	0	0	9,183,544
443105 Rent from Equipment	0	5,628,182	0	0	0	0	0	0	0	5,628,182
Rent from Buildings	0	105,348	0	0	0	0	0	0	0	105,348
443173 Inter Agency - Rent From Build	0	116,432	0	350,830	0	0	0	0	0	467,262
443183 Intra Agency - Rent From Build	0	23	0	0	0	0	0	0	0	23
444105 Royalties from Gas	71,440	727,918	0	0	0	0	0	0	0	799,358
444107 Royalties from Oil	23,454	29,793	0	0	0	0	0	0	0	53,247
444122 Royalties from Oil, Gas & Other Mineral	218,231	25	0	0	0	0	0	0	0	218,256
444141 Royalties from Oil & Gas & Other Mineral	14,948	1,726,409	16,684	4,118,957	0	3,188	0	0	0	5,880,186
444158 Roy.-Publicatns, Patents, etc.	0	103,577	0	0	0	0	0	0	0	103,577

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	<u>GENERAL</u>	<u>REVOLVING</u>	<u>HIGHWAY</u>	<u>SPECIAL</u>	<u>LAND GRANT</u>	<u>ASSISTANCE</u>	<u>SINKING</u>	<u>TRUST AND</u>	<u>APPORTIONMENT</u>		
<u>SOURCE</u>	<u>FUNDS</u>	<u>FUNDS</u>	<u>FUNDS</u>	<u>FUNDS</u>	<u>FUNDS</u>	<u>FUNDS</u>	<u>FUNDS</u>	<u>AGENCY</u>	<u>SPECIAL</u>	<u>TOTAL</u>	
								<u>FUNDS</u>	<u>REVENUE</u>		
445101	Sec 13 & New College Fds-CLO	65	5,000,000	0	5,501	17,213,712	4,093,728	0	0	44,677,743	70,990,749
445103	Interest, Other Charges on Studnt Loan	0	1,380,610	0	1,469,975	0	0	0	0	0	2,850,585
445111	Right-of-Way Easements	0	451,117	130,320	0	0	0	0	0	0	581,437
445199	Other Income From Money& Prop.	<u>528,717</u>	<u>3,323</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>12,565</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>544,605</u>
	TOTAL INCOME FROM MONEY & PROPERTY	\$146,335,413	\$71,907,472	\$147,004	\$50,101,404	\$17,770,433	\$4,839,062	\$970,438	\$450,327	\$44,677,743	\$337,199,296
<u>GRANTS, REFUNDS & REIMBURSEMENTS:</u>											
451101	Insurance & Other Reimb.for Damged Prop.	\$0	\$550,383	\$2,317,153	\$1,606,210	\$0	\$815	\$0	\$0	\$0	\$4,474,561
	Receipts from Re-Insurance	0	1,000,000	0	0	0	0	0	0	0	1,000,000
451111	Deficiency Judgements	0	0	2,491,189	0	0	0	0	0	0	2,491,189
452001	Reimb for Personal Services	0	291,739	0	0	0	0	0	0	0	291,739
452005	Reimb for Admin Expenses	0	1,398,668	17,055	593	0	0	0	0	0	1,416,316
452007	Reimb for Prop Eqpt & Rel Debt	0	500,391	0	0	0	0	0	0	0	500,391
452071	Reimb. for Personal Services	4,864,582	9,720,214	0	132,311	0	1,028,395	0	0	0	15,745,502
452117	Reimb for Administrative Exp	277	22,673,381	0	615,538	0	6,531,515	0	0	0	29,820,711
	Reimb for Security Contract	0	681,733	0	0	0	0	0	0	0	681,733
	Reim Prop, Furn, Equip, Rel. Debt	0	0	0	1,657	0	0	0	0	0	1,657
	Reimb for Data Processing Exp	0	21,308	0	0	0	0	0	0	0	21,308
452229	Reimb for Telecommunication Ex	0	0	46,694	0	0	0	0	0	0	46,694
453001	Intra-Agency Personal Services	0	0	0	0	0	0	0	0	0	0
453005	Intra-Agency Administrative Ex	0	100,503	0	160,756	0	2,860	0	0	0	264,119
453081	Reimbursements for Personal Se	0	15,435,029	0	720,672	0	0	0	0	0	16,155,701
	Reimbursements for Travel Expe	0	2,864	0	0	0	0	0	0	0	2,864
453085	Reimbursements for Administrat	0	3,657,258	0	2,963,071	0	22,344	0	0	0	6,642,673
453087	Reimbursements for Property,Fu	0	698,332	0	0	0	0	0	0	0	698,332
454101	Co-Operative Projects	0	46,049,726	34,397,472	635,398	0	0	0	0	0	81,082,596
454102	Reimbursement of Funds Spent	0	212,719	0	501,838	0	46,645	0	0	0	761,202
454103	Payment for Services	0	7,952,623	0	471,393	0	0	0	0	0	8,424,016
454104	Local Court Funds	0	41,421,687	0	0	0	0	0	0	0	41,421,687
	Reim Prop, Furn, Equip, Rel. Debt	0	0	0	10	0	0	0	0	0	10
454106	Refund of Federal Grants	0	50,207	0	1,414	0	0	0	0	0	51,621
455101	Federal Grants-In-Aid	290,716	59,014,238	0	292,282,700	366,716	3,653,355,835	63,388	0	0	4,005,373,593
455102	Reimbursement of Indirect Cost	0	55,836	0	683,620	0	0	0	0	0	739,456
455201	Federal Reimbursements	0	23,447,442	484,954,055	264,423,188	0	372,541,618	0	0	0	1,145,366,303
455202	Reimbursement of Indirect Cost	0	1,936,164	0	0	0	0	0	0	0	1,936,164
455301	Federal Appropriations	0	0	0	12,526,166	0	0	0	0	0	12,526,166
455302	Reimbursement of Indirect Cost	0	14	0	0	0	0	0	0	0	14
455501	Fed.Fds Rec'd from Non-Gov.Ag.	0	0	0	2,734,700	0	2,144	0	0	0	2,736,844
455601	Fed.Fds from Other State Ags.	0	26,259,272	0	60,151,982	0	24,652,488	0	0	0	111,063,742
455602	Reimbursement of Indirect Cost	0	160,291	0	1,151,982	0	0	0	0	0	1,312,273
456001	Inter Agency Grants - Non-Fed.	0	1,774,457	0	1,287,412	0	0	0	0	0	3,061,869
456101	Private Grants&Donat.for Opns	2,336	3,523,959	0	42,489,573	0	16,034	0	0	0	46,031,902
456102	Private Grants&Don.for Capital	0	489,580	0	0	0	0	0	0	0	489,580
458101	Refnded Mony Prev.Disb-Gds&Svc	-52,797	13,983,960	383,179	10,957,144	4,216,614	308,803,493	0	0	0	338,291,593

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	<u>GENERAL</u> <u>REVENUE</u> <u>FUNDS</u>	<u>REVOLVING</u> <u>FUNDS</u>	<u>HIGHWAY</u> <u>FUNDS</u>	<u>SPECIAL</u> <u>FUNDS</u>	<u>LAND GRANT</u> <u>FUNDS</u>	<u>ASSISTANCE</u> <u>FUNDS</u>	<u>SINKING</u> <u>FUNDS</u>	<u>TRUST AND</u> <u>AGENCY</u> <u>FUNDS</u>	<u>APPORTIONMENT</u> <u>SPECIAL</u> <u>REVENUE</u>	<u>TOTAL</u>
458103	Cost Recovery	75	1,001,459	0	32,345	0	0	0	0	1,033,879
458105	Reimbursement for Fds Expended	4,129	1,426,474	0	282,108	211,258	1,014,729	0	729	2,939,427
458111	Deposit Imprest Cash	4	0	0	0	0	0	0	0	4
	Deposit Imprest Cash	0	6,897	0	0	0	0	0	0	6,897
458115	Refd of Mony Advandcd to an Agy	0	220,790	0	153,146	0	55,796	0	0	429,732
458202	Brokr Commis.Refds-Soft Dollar	0	0	0	0	0	0	0	0	0
459121	Repayment of Loans	0	14,853	0	0	0	0	0	0	14,853
	Repayment of Loans	0	6,448,459	0	24,298,950	0	0	0	0	30,747,409
	Refund Per legal Settlement	0	50	0	0	0	0	0	0	50
459151	Pharmaceutical Rebate	0	0	0	0	84,563,459	0	0	0	84,563,459
459199	Other Grants, Refunds & Reimbursments	9,222	5,838,600	0	7,421,394	0	44,211,692	0	67,983	57,548,891
	TOTAL GRANTS, REFUNDS &	\$5,118,544	\$298,021,560	\$524,606,797	\$728,687,271	\$4,794,588	\$4,496,849,879	\$63,388	\$68,712	\$0 \$6,058,210,739
<u>HIGHER EDUCATION (STUDENT FEES):</u>										
461101	General Enrollment Fee	\$0	\$277,345,331	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$277,345,331
461105	Non-Resident Tuition Fee	0	49,635,421	0	0	0	0	0	0	49,635,421
461112	Correspondence Study Fee	0	46,003	0	0	0	0	0	0	46,003
461121	Extention Study Tuition Fee	0	1,540,146	0	0	0	0	0	0	1,540,146
461125	Remedial Course Fee	0	1,593,350	0	0	0	0	0	0	1,593,350
461199	Special Instruction Fee	0	1,131,078	0	0	0	0	0	0	1,131,078
463612	Extension Division Income	0	1,623,749	0	0	0	0	0	0	1,623,749
463638	Instruction Fac,Equip&Matl Use	0	6,523,810	0	0	0	0	0	0	6,523,810
	Application for Admission Fee	0	583,298	0	0	0	0	0	0	583,298
	Special Testing Fee	0	138,872	0	0	0	0	0	0	138,872
463667	Specd Enrollmt Fee-Processing	0	4,239,637	0	0	0	0	0	0	4,239,637
463677	Student Activity Fees	0	120,429	0	0	0	0	0	0	120,429
463678	Student Fee for Centers	0	18,250	0	0	0	0	0	0	18,250
463681	Graduation Fees	0	101,946	0	0	0	0	0	0	101,946
463683	Student Assessment Fee	0	2,032,201	0	0	0	0	0	0	2,032,201
463684	Student Technology Service Fee	0	22,299,001	0	0	0	0	0	0	22,299,001
463699	Other Student Fees	0	2,641,601	0	0	0	0	0	0	2,641,601
	TOTAL HIGHER EDUCATION (STUDENT FEES)	\$0	\$371,614,123	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$371,614,123
<u>SALES AND SERVICES:</u>										
471122	Farm Products General	\$0	\$9,283,994	\$0	\$4,990	\$0	\$0	\$0	\$0	\$0 \$9,288,984
471126	Farm Products Livestock	0	153,618	0	1,001,181	0	0	0	0	1,154,799
471131	Livestock	0	10,949	0	0	0	0	0	0	10,949
472101	Application Deposits	0	2,492,941	0	0	0	0	0	0	2,492,941
	Appointment of Agent	0	1,886	0	0	0	0	0	0	1,886
472110	Organizations, Other	0	168,784	0	0	0	0	0	0	168,784
472301	Lottery Tickets Revenue	0	131,643,396	0	0	0	0	0	0	131,643,396
473101	Clerical Services V.A.	0	20,510	0	0	0	0	0	0	20,510
473102	Criminal Record Search	0	5,200,767	0	0	0	0	0	0	5,200,767
473103	Film Library Rental	0	294	0	0	0	0	0	0	294

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		GENERAL	REVOLVING	HIGHWAY	SPECIAL	LAND GRANT	ASSISTANCE	SINKING	TRUST AND	APPORTIONMENT	
	SOURCE	REVENUE	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	AGENCY	SPECIAL	TOTAL
		FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	REVENUE	FUNDS
473105	Charge for Services	0	841,421	0	0	0	0	0	0	0	841,421
473111	Parking Revenue	0	122,752	0	0	0	0	0	0	0	122,752
473121	Recording Charges	0	461,769	0	0	0	0	0	0	0	461,769
473125	Research Sales	0	105,596	0	1,003,216	0	0	0	0	0	1,108,812
473127	Advertising Services	0	1,157,469	0	0	0	0	0	0	0	1,157,469
473131	Data Processing Services	230,384	14,775	0	0	0	0	0	0	0	245,159
473135	Postal Services	0	470,184	0	0	0	1,386	0	0	0	471,570
473161	Centralized Processing Fees	0	3,413,977	0	0	0	0	0	0	0	3,413,977
473171	Inter Agency-Data Processing	0	0	0	0	0	0	0	0	0	0
473175	Inter Agency-Postal Services	0	60,860	0	0	0	0	0	0	0	60,860
	Laboratory & Medical Services	0	180,291	0	0	0	0	0	0	0	180,291
473181	Intra Agency-Data Processing	0	30	0	367,463	0	0	0	0	0	367,493
473185	Intra Agency-Postal Services	0	1,770	0	0	0	0	0	0	0	1,770
473199	Sale of Service	0	4,325,908	0	0	0	7	0	0	0	4,325,915
	Sale of Utilities	0	28,706	0	0	0	0	0	0	0	28,706
473310	Telephone Pay Stations & Reimb	609,400	10,254	0	0	0	780	0	0	0	620,434
473333	Telecommunications	0	4,021,598	0	0	0	0	0	0	0	4,021,598
473374	Network Services	0	478,144	0	0	0	0	0	0	0	478,144
473375	Systems Services	0	1,071,049	0	0	0	0	0	0	0	1,071,049
473376	Inter-Agency Portal Services	0	418,394	0	0	0	0	0	0	0	418,394
	Intra-Agency Sale of Utilities	0	12,197	0	0	0	0	0	0	0	12,197
474101	Birth & Death Certificates	0	4,763,892	0	1,450	0	0	0	0	0	4,765,342
474105	Copies of Other Documents	15,396,265	817,134	0	133,151	0	8,125	0	0	0	16,354,675
474106	Certified Documents	0	303,760	0	0	0	0	0	0	0	303,760
474111	Certified Copy Student Records	0	2,242	0	0	0	0	0	0	0	2,242
474122	Food & Beverage Sales	0	2,345,677	0	0	0	102,556	0	0	0	2,448,233
474124	Commissary & Concession Income	0	941,096	0	0	0	403,357	0	0	0	1,344,453
474131	Manufactured Product Sales	0	17,561,190	0	0	0	0	0	0	0	17,561,190
474135	Merchandise Sales	0	2,315,001	0	0	0	0	0	0	0	2,315,001
474137	Taxes Collected	0	60,244	0	0	0	0	0	0	0	60,244
474141	Printing Incl.Sale of Publctns	12	5,923,686	361,060	0	0	0	0	0	0	6,284,758
474171	Printing	0	118,486	0	0	0	0	0	0	0	118,486
474181	Intra Agency-Printing	0	5,330	0	0	0	0	0	0	0	5,330
475103	Hospital Services	0	52,187,073	0	0	0	0	0	0	0	52,187,073
475105	Out-patient Hlth Service&Sales	0	3,018,779	0	144,071	0	0	0	0	0	3,162,850
475107	Institutional Care	0	34,448,197	0	0	0	80,808,159	0	0	0	115,256,356
475122	Professional Fees-Patient Care	0	20	0	15,770	0	0	0	0	0	15,790
476101	Use of Recr.Equip.& Facilities	0	9,087,199	0	0	0	0	0	0	0	9,087,199
476105	Motor Vehicles	0	5,753,365	0	0	0	0	0	0	0	5,753,365
476131	Housing Student & Faculty	0	3,040	0	0	0	0	0	0	0	3,040
476135	Housing Transient	0	8,557,228	0	0	0	0	0	0	0	8,557,228
476137	Housing Other	0	59,782	0	0	0	0	0	0	0	59,782
476175	Inter Agency-Motor Vehicles	0	618,224	0	0	0	0	0	0	0	618,224
476185	Intra Agency-Motor Vehicles	0	9,757	0	0	0	0	0	0	0	9,757

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<u>SOURCE</u>	<u>FUNDS</u>	<u>FUNDS</u>	<u>FUNDS</u>	<u>FUNDS</u>	<u>FUNDS</u>	<u>FUNDS</u>	<u>FUNDS</u>	<u>AGENCY</u>	<u>SPECIAL</u>	<u>TOTAL</u>
								<u>FUNDS</u>	<u>REVENUE</u>	
476199 Other Rent - Mail Boxes Etc.	0	2,700,106	0	0	0	0	0	0	0	2,700,106
477101 Ins.Premis-Non Gov	0	337,461	0	0	0	0	0	0	0	337,461
477111 Insurance Premiums - Local Gov	0	14,882,869	0	0	0	0	0	0	0	14,882,869
477173 Inter-Agency-Insurance Premium	0	574,957	0	0	0	0	0	0	0	574,957
477181 Intra-Agency-Insurance Premium	0	40,366	0	0	0	0	0	0	0	40,366
478101 Org.ActsRel.to Ed.Inst or Depts	0	30,520,596	0	1,128,954	0	0	0	0	0	31,649,550
478105 Registration Fees	0	382,339	0	1,003,745	0	0	0	0	0	1,386,084
478121 Recr.Admis, Licenses & Permits	0	217,800	0	0	0	0	0	0	0	217,800
479101 Repr/Replc.Damagd-Broken Prop	0	15,652	0	0	0	0	0	0	0	15,652
479199 Other Sales & Services	29	13,467,749	448,554	2,276,195	135,000	33,310	0	0	0	16,360,837
TOTAL SALES AND SERVICES	\$16,236,090	\$378,214,580	\$809,614	\$7,080,186	\$135,000	\$81,357,680	\$0	\$0	\$0	\$483,833,150
<u>NON-REVENUE RECEIPTS:</u>										
481101 Contributions - Capital Outlay	\$0	\$648,916	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$648,916
481102 Contribs - Patients & Inmates	0	5,257	0	0	0	0	0	0	0	5,257
481103 Contributions-Common Schools	0	4,516	0	0	0	0	0	0	0	4,516
481104 Contributions-Road & Highway	0	4,080	0	0	0	0	0	0	0	4,080
481105 Contributions-Ok Medicaid Prog	0	6,024	0	0	0	0	0	0	0	6,024
481106 Contributions-County Fair	0	1,006	0	0	0	0	0	0	0	1,006
481107 Contributions-L'stock Auct Sch	0	2,003	0	0	0	0	0	0	0	2,003
481108 Contributions-CASA	0	7,279	0	0	0	0	0	0	0	7,279
481109 Contributions-Pet Overpopulati	0	13,081	0	0	0	0	0	0	0	13,081
481111 Contrib-Indigent Hlth Care Act	0	17,142	0	0	0	0	0	0	0	17,142
481113 Cont-OK Silver Haired Leg Prog	0	1,084	0	0	0	0	0	0	0	1,084
481114 Veterans Affairs Improvement	0	5	0	0	0	0	0	0	0	5
481115 Contrib-Nongm Wildlife Imprvmt	0	28,057	0	0	0	0	0	0	0	28,057
481116 Contributions - Other	21	41,953	13,297	0	0	0	0	0	0	55,271
481117 Contributions -Organ Donor Act	0	126,802	0	0	0	0	0	0	0	126,802
481118 Contribs -Ok Breast Cancer Act	0	22,407	0	0	0	0	0	0	0	22,407
481119 Contribs - Bombing Memor. Fund	0	0	0	0	0	0	0	0	6,697	6,697
481121 Court Awarded Judgements	0	4,741,195	0	497,543	0	60,672,705	0	0	0	65,911,443
481122 Contrib-Support Capitol Dome	0	2,560	0	0	0	0	0	0	0	2,560
481123 Contrib-Support National Guard	0	31,704	0	0	0	0	0	0	0	31,704
Surety Bonds Forfeited	0	84,330	0	0	0	0	0	0	0	84,330
481155 Seized Cash - State Judgements	0	1,519,529	0	0	0	0	0	0	0	1,519,529
481156 Seized Cash-Federal Judgements	0	323	0	198,034	0	0	0	0	0	198,357
481158 Seized Prop. -State Judgements	0	21,757	0	0	0	0	0	0	0	21,757
481159 Seized Prop. - Fed.Judgements	0	99	0	0	0	0	0	0	0	99
482101 Deposits By Patients & Inmates	0	4,563,745	0	0	0	0	0	0	0	4,563,745
482115 Escrow Deposit	0	6,051	0	0	0	0	0	0	0	6,051
483101 Sale of Bonds-State or Agency	0	13,017	50,496,198	10,904,039	0	0	0	0	0	61,413,254
483110 Sale-Investmt Secs-Not CapGain	0	8,986,984	0	0	0	0	0	0	0	8,986,984
483111 Sale-Investmt Secs-Federal Fds	0	482,827	0	0	0	0	0	0	0	482,827
483115 Receipt/Funds Master Custodian	0	0	0	284,703	0	0	0	0	0	284,703

FY-2009 EXECUTIVE BUDGET
STATE OF OKLAHOMA OFFICE OF STATE FINANCE
SCHEDULE II REPORT
FROM JULY 1, 2006 TO JUNE 30, 2007
 EXCLUDES 700 FUND REVENUES

	GENERAL REVENUE FUNDS	REVOLVING FUNDS	HIGHWAY FUNDS	SPECIAL FUNDS	LAND GRANT FUNDS	ASSISTANCE FUNDS	SINKING FUNDS	TRUST AND AGENCY FUNDS	APPORTIONMENT SPECIAL REVENUE	TOTAL
483605 Sale of Surplus Property	0	1,100,525	209,418	18,180	0	67,104	0	0	0	1,395,227
483607 Sale of Salvage	0	105,672	0	0	0	501	0	0	0	106,173
483612 Sale of Land	0	520,586	1,013,857	0	0	35,000	0	0	0	1,569,443
483630 Sale - Bids & Non-Structl Imprvmts	0	737,000	0	0	0	0	0	0	0	737,000
483631 Sale-Mot.Vehs,Machinery&Equip.	0	2,512,272	0	26,775	0	0	0	0	0	2,539,047
483675 Inter-Agency Sale of Property	0	408,396	0	0	0	0	0	0	0	408,396
483685 Intra Agency- Sale of Property	0	4,000	0	0	0	0	0	0	0	4,000
484277 OSF Only-FICA Cont-Sp.Ins Bens	2,304,284	0	0	912,502	0	0	0	0	0	3,216,786
488101 Legis.Inter Xfer frm.Treas.Fd.	0	0	0	4,207,360	0	0	0	0	0	4,207,360
488111 Other Inter Xfer frm.Treas.Fd.	0	0	0	0	0	0	0	0	0	0
488121 Intra Xfer frm Treasury Fund	0	0	0	1,622,873	0	0	0	0	0	1,622,873
488171 Legis.Inter Xfer frm Optg Fd.	0	1,743,838	33,760,025	0	0	0	0	0	0	35,503,863
488172 Other Inter Xfer frm Optg Fd.	0	-528,948	0	162,313,199	0	0	88,694,936	0	0	250,479,187
488174 Other Inter Xfer frm Const.Fd.	0	0	0	13,030,176	0	0	0	0	0	13,030,176
488181 Intra Xfer frm Optg Fund	0	11,228,387	0	1,145,608	0	0	0	0	0	12,373,995
488184 Intra Xfer frm Special Account	0	117,260,171	0	87,864,573	54,000	0	0	0	0	205,178,744
488191 Purchase Cards Payments	0	106	0	0	0	0	0	0	0	106
489199 Other Non-Revenue Receipts	474	85,482,078	0	143,533,505	517,534	23,900	0	0	0	229,557,491
TOTAL NON-REVENUE RECEIPTS	2,304,779	241,957,816	85,492,795	426,559,070	571,534	60,799,210	88,694,936	0	6,697	906,386,837
TOTAL COLLECTIONS	\$5,933,907,064	\$2,766,672,022	\$630,515,028	\$1,218,401,231	\$23,271,555	\$4,882,836,656	\$115,034,460	\$6,818,213	\$911,756,690	\$16,489,212,919

FY-2009 EXECUTIVE BUDGET
STATE OF OKLAHOMA OFFICE OF STATE FINANCE
SCHEDULE II REPORT
FROM JULY 1, 2006 TO JUNE 30, 2007
HIGHER ED 700 FUNDS

<u>SOURCE</u>	<u>GENERAL REVENUE FUNDS</u>	<u>REVOLVING FUNDS</u>	<u>HIGHWAY FUNDS</u>	<u>SPECIAL FUNDS</u>	<u>LAND GRANT FUNDS</u>	<u>ASSISTANCE FUNDS</u>	<u>SINKING FUNDS</u>	<u>TRUST AND AGENCY FUNDS</u>	<u>APPORTIONMENT SPECIAL REVENUE</u>	<u>700 FUNDS</u>	<u>SPECIAL ACCOUNT</u>	<u>TOTAL</u>
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$47,034	\$0	\$47,034
Licenses, Permits & Fees	0	0	0	0	0	0	0	0	0	570	0	570
Fines, Forfeits & Penalties	0	0	0	0	0	0	0	0	0	388,340	0	388,340
Income from Money and Property	0	0	0	0	0	0	0	0	0	23,669,342	326,318	23,995,660
Grants, Refunds, and Reimbursements	0	0	0	0	0	0	0	0	0	392,155,840	16,881	392,172,721
Higher Education (Student Fees)	0	0	0	0	0	0	0	0	0	65,115,484	0	65,115,484
Sales and Services	0	0	0	0	0	0	0	0	0	170,864,646	1,091,564	171,956,210
Non-Revenue Receipts	0	0	0	0	0	0	0	0	0	1,249,918,113	-2,600,804	1,247,317,309
TOTAL COLLECTIONS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,902,159,369	-\$1,166,041	\$1,900,993,328
TAXES:												
Tag Agent Remittance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,520	\$0	\$2,520
Sales Tax	0	0	0	0	0	0	0	0	0	44,514	0	44,514
TOTAL TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$47,034	\$0	\$47,034
LICENSES PERMITS AND FEES:												
Stop Payment Processing Fee	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$270	\$0	\$270
Other Licenses, Permits & Fees	0	0	0	0	0	0	0	0	0	300	0	300
TOTAL LICENSES PERMITS AND FEES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$570	\$0	\$570
FINES, FORFEITS & PENALTIES												
Library Fine	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,581	\$0	\$2,581
Parking Fine	0	0	0	0	0	0	0	0	0	76,890	0	76,890
Forfeit of Filing Fee	0	0	0	0	0	0	0	0	0	0	0	0
Late Payment Fines & Penalties	0	0	0	0	0	0	0	0	0	34,794	0	34,794
Returned Check Charge	0	0	0	0	0	0	0	0	0	10,148	0	10,148
Other Fines,Forfeits,Penalties	0	0	0	0	0	0	0	0	0	263,927	0	263,927
TOTAL FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$388,340	\$0	\$388,340
INCOME FROM MONEY & PROPERTY:												
Interest on Bank Deposits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1	\$0	\$1
Interest on Investments	0	0	0	0	0	0	0	0	0	16,550,023	326,318	16,876,341
Income Investmt of Endowmnt Fd	0	0	0	0	0	0	0	0	0	90,571	0	90,571
Interest Invstmnt of Endmnt Fd	0	0	0	0	0	0	0	0	0	0	0	0
Dividends from Investments	0	0	0	0	0	0	0	0	0	0	0	0
Other Investment Income	0	0	0	0	0	0	0	0	0	1,470,209	0	1,470,209
Premiums on Sale of Bond	0	0	0	0	0	0	0	0	0	163,728	0	163,728
Rent from Buildings	0	0	0	0	0	0	0	0	0	3,960,922	0	3,960,922
Rent from Equipment	0	0	0	0	0	0	0	0	0	322,988	0	322,988
Other Rent - Mail Boxes Etc.	0	0	0	0	0	0	0	0	0	5,411	0	5,411
Royalties from Gas	0	0	0	0	0	0	0	0	0	54,489	0	54,489
Royalties from Oil	0	0	0	0	0	0	0	0	0	296,295	0	296,295
Roy.-Publicatns, Patents, etc.	0	0	0	0	0	0	0	0	0	306,084	0	306,084
Int.,Other Chgs on Studnt Loan	0	0	0	0	0	0	0	0	0	123,009	0	123,009
Other Income From Money& Prop.	0	0	0	0	0	0	0	0	0	325,612	0	325,612
TOTAL INCOME FROM MONEY & PROPERTY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23,669,342	\$326,318	\$23,995,660
GRANTS, REFUNDS & REIMBURSEMENTS:												
Insurance & Other Reimb. for Damged Property	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$923,084	\$0	\$923,084
Reimb for Personal Services	0	0	0	0	0	0	0	0	0	0	0	0

FY-2009 EXECUTIVE BUDGET
STATE OF OKLAHOMA OFFICE OF STATE FINANCE
SCHEDULE II REPORT
 FROM JULY 1, 2006 TO JUNE 30, 2007
 HIGHER ED 700 FUNDS

SOURCE	GENERAL	REVOLVING	HIGHWAY	SPECIAL	LAND	ASSISTANCE	SINKING	TRUST AND	APPORTIONMENT	SPECIAL	TOTAL	
	REVENUE	FUNDS	FUNDS	FUNDS	GRANT	FUNDS	FUNDS	AGENCY	SPECIAL REVENUE			ACCOUNT
	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	700 FUNDS		
Reimb for Travel Expenses	0	0	0	0	0	0	0	0	0	14,004	0	14,004
Reimb for Admin Expenses	0	0	0	0	0	0	0	0	0	2,047,851	0	2,047,851
Reimb. For Administrative Exp.	0	0	0	0	0	0	0	0	0	62,000	0	62,000
Intra-Agency Administrative Ex	0	0	0	0	0	0	0	0	0	13,674	0	13,674
Reimbursements for Travel Expe	0	0	0	0	0	0	0	0	0	104,621	0	104,621
Reimbursements for Administrat	0	0	0	0	0	0	0	0	0	266,194	0	266,194
Intra Agency Motor Pool Exp	0	0	0	0	0	0	0	0	0	190,307	0	190,307
Co-Operative Projects	0	0	0	0	0	0	0	0	0	0	0	0
Reimbursement of Funds Spent	0	0	0	0	0	0	0	0	0	748,087	0	748,087
Payment for Services	0	0	0	0	0	0	0	0	0	45,147	0	45,147
Federal Grants-In-Aid	0	0	0	0	0	0	0	0	0	73,716,656	12,327	73,728,983
Federal Reimbursements	0	0	0	0	0	0	0	0	0	63,064,372	0	63,064,372
Reimbursement of Indirect Cost	0	0	0	0	0	0	0	0	0	18,979	0	18,979
Federal Appropriations	0	0	0	0	0	0	0	0	0	2,614,312	0	2,614,312
Federal Loans	0	0	0	0	0	0	0	0	0	17,394,930	0	17,394,930
Reimbursement of Indirect Cost	0	0	0	0	0	0	0	0	0	325,208	0	325,208
Fed. Fds Rec'd from Non-Gov. Ag.	0	0	0	0	0	0	0	0	0	51,865	0	51,865
Fed. Fds from Other State Ags.	0	0	0	0	0	0	0	0	0	3,919,388	0	3,919,388
Inter Agency Grants - Non-Fed.	0	0	0	0	0	0	0	0	0	1,629,629	0	1,629,629
Private Grants&Donat.for Opns	0	0	0	0	0	0	0	0	0	82,913,236	0	82,913,236
Refnded Mony Prev.Disb-Gds&Svc	0	0	0	0	0	0	0	0	0	15,378,196	0	15,378,196
Reimbursement for Fds Expended	0	0	0	0	0	0	0	0	0	12,281,057	4,554	12,285,611
Deposit Imprest Cash	0	0	0	0	0	0	0	0	0	78,926	0	78,926
Repayment of Loans	0	0	0	0	0	0	0	0	0	47,177,194	0	47,177,194
Pharmaceutical Rebate	0	0	0	0	0	0	0	0	0	0	0	0
Other Grnts,Refunds & Reimbursments	0	0	0	0	0	0	0	0	0	67,176,923	0	67,176,923
TOTAL GRANTS, REFUNDS & REIMBURSEMENTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$392,155,840	\$16,881	\$392,172,721
HIGHER EDUCATION (STUDENT FEES):												
General Enrollment Fee	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,388,850	\$0	\$25,388,850
Non-Resident Tuition Fee	0	0	0	0	0	0	0	0	0	868,180	0	868,180
Extention Study Tuition Fee	0	0	0	0	0	0	0	0	0	1,018,049	0	1,018,049
Remedial Course Fee	0	0	0	0	0	0	0	0	0	63,800	0	63,800
Special Instruction Fee	0	0	0	0	0	0	0	0	0	571,516	0	571,516
Extension Division Income	0	0	0	0	0	0	0	0	0	3,102,563	0	3,102,563
Instruction Fac,Equip&Matl Use	0	0	0	0	0	0	0	0	0	237,862	0	237,862
Application for Admission Fee	0	0	0	0	0	0	0	0	0	64,900	0	64,900
Special Testing Fee	0	0	0	0	0	0	0	0	0	254,458	0	254,458
Spec Enrollmt Fee-Processing	0	0	0	0	0	0	0	0	0	155,667	0	155,667
Student Activity Fees	0	0	0	0	0	0	0	0	0	23,040,586	0	23,040,586
Student Fee for Centers	0	0	0	0	0	0	0	0	0	3,551,289	0	3,551,289
Graduation Fees	0	0	0	0	0	0	0	0	0	30,239	0	30,239
Student Assessment Fee	0	0	0	0	0	0	0	0	0	6,712	0	6,712
Student Technology Service Fee	0	0	0	0	0	0	0	0	0	426,795	0	426,795
Other Student Fees	0	0	0	0	0	0	0	0	0	6,334,018	0	6,334,018
TOTAL HIGHER EDUCATION (STUDENT FEES)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$65,115,484	\$0	\$65,115,484
SALES & SERVICES:												
Animal Husbandry	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,561	\$0	\$20,561
Farm Products Livestock	0	0	0	0	0	0	0	0	0	334,952	0	334,952
Application Deposits	0	0	0	0	0	0	0	0	0	708,739	0	708,739
Charge for Services	0	0	0	0	0	0	0	0	0	322,054	0	322,054
Parking Revenue	0	0	0	0	0	0	0	0	0	645,853	0	645,853
Advertising Services	0	0	0	0	0	0	0	0	0	13,296	0	13,296

FY-2009 EXECUTIVE BUDGET
STATE OF OKLAHOMA OFFICE OF STATE FINANCE
SCHEDULE II REPORT
 FROM JULY 1, 2006 TO JUNE 30, 2007
 HIGHER ED 700 FUNDS

SOURCE	GENERAL	REVOLVING	HIGHWAY	SPECIAL	LAND	ASSISTANCE	SINKING	TRUST AND	APPORTIONMENT	700 FUNDS	SPECIAL	TOTAL
	REVENUE	FUNDS	FUNDS	FUNDS	GRANT	FUNDS	FUNDS	AGENCY	SPECIAL REVENUE		ACCOUNT	
	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS			
Data Processing Services	0	0	0	0	0	0	0	0	0	5,856	0	5,856
Postal Services	0	0	0	0	0	0	0	0	0	99,988	0	99,988
Sale of Service	0	0	0	0	0	0	0	0	0	4,781,888	0	4,781,888
Telecommunications	0	0	0	0	0	0	0	0	0	11,010,917	0	11,010,917
Birth & Death Certificates	0	0	0	0	0	0	0	0	0	63,301	0	63,301
Copies of Other Documents	0	0	0	0	0	0	0	0	0	25,144	0	25,144
Food & Beverage Sales	0	0	0	0	0	0	0	0	0	8,116,901	0	8,116,901
Commissary & Concession Income	0	0	0	0	0	0	0	0	0	1,379,395	0	1,379,395
Merchandise Sales	0	0	0	0	0	0	0	0	0	49,152,711	0	49,152,711
Taxes Collected	0	0	0	0	0	0	0	0	0	111,036	0	111,036
Printing Incl.Sale of Pubctns	0	0	0	0	0	0	0	0	0	8,255,878	0	8,255,878
Taxes Collected	0	0	0	0	0	0	0	0	0	16,463	0	16,463
Out-patient Hlth Service&Sales	0	0	0	0	0	0	0	0	0	22,226	0	22,226
Professional Fees-Patient Care	0	0	0	0	0	0	0	0	0	1,668,806	0	1,668,806
Infirmary	0	0	0	0	0	0	0	0	0	3,000,000	0	3,000,000
Use of Recr.Equip.& Facilities	0	0	0	0	0	0	0	0	0	36,998	0	36,998
Motor Vehicles	0	0	0	0	0	0	0	0	0	3,248	0	3,248
Housing Student & Faculty	0	0	0	0	0	0	0	0	0	47,465,765	0	47,465,765
Housing Transient	0	0	0	0	0	0	0	0	0	14,745	0	14,745
Housing Other	0	0	0	0	0	0	0	0	0	2,190	0	2,190
Other Rent - Mail Boxes Etc.	0	0	0	0	0	0	0	0	0	536,891	0	536,891
Ins.Premis-Non Gov	0	0	0	0	0	0	0	0	0	1,203,127	0	1,203,127
Org.ActsRel.to Ed.Inst orDepts	0	0	0	0	0	0	0	0	0	15,384,006	0	15,384,006
Registration Fees	0	0	0	0	0	0	0	0	0	836,665	0	836,665
Recr.Admis, Licenses & Permits	0	0	0	0	0	0	0	0	0	4,263,419	0	4,263,419
Repr/Replc.Damagd-Broken Prop	0	0	0	0	0	0	0	0	0	5,141	0	5,141
Notif. Of Confinemnt-Soc.Sec.Ad	0	0	0	0	0	0	0	0	0	3,891	0	3,891
Other Sales & Services	0	0	0	0	0	0	0	0	0	11,352,595	1,091,564	12,444,159
TOTAL SALES & SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$170,864,646	\$1,091,564	\$171,956,210
NON-REVENUE RECEIPTS:												
Contributions - Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,122,891	\$0	\$1,122,891
Cont-Tulsa Rec Ed & Schl Trst	0	0	0	0	0	0	0	0	0	1,264	0	1,264
Deposits Held for Local Gov	0	0	0	0	0	0	0	0	0	0	0	0
Employees Deferred Comp.Plan	0	0	0	0	0	0	0	0	0	2,037,887	0	2,037,887
Escrow Deposit	0	0	0	0	0	0	0	0	0	16,254,444	0	16,254,444
Sale of Bonds-State or Agency	0	0	0	0	0	0	0	0	0	161,186,945	0	161,186,945
Sale-Investmt Secs-Federal Fds	0	0	0	0	0	0	0	0	0	0	0	0
Receipt/Funds Master Custodian	0	0	0	0	0	0	0	0	0	0	0	0
Sale of Surplus Property	0	0	0	0	0	0	0	0	0	24,245	0	24,245
Sale of Salvage	0	0	0	0	0	0	0	0	0	390	0	390
Sale-Mot.Vehs,Machinery & Equip.	0	0	0	0	0	0	0	0	0	2,295	0	2,295
Employee Contr-St Hlth Ins Pln	0	0	0	0	0	0	0	0	0	40,041	0	40,041
Legis.Inter Xfer frm Optg Fd.	0	0	0	0	0	0	0	0	0	0	0	0
Other Inter Xfer frm Optg Fd.	0	0	0	0	0	0	0	0	0	6,983,279	0	6,983,279
Intra Xfer frm Optg Fund	0	0	0	0	0	0	0	0	0	3,652,219	0	3,652,219
Intra Xfer frm Special Account	0	0	0	0	0	0	0	0	0	590,631,898	-2,600,804	588,031,094
Other Non-Revenue Receipts	0	0	0	0	0	0	0	0	0	467,980,315	0	467,980,315
TOTAL NON-REVENUE RECEIPTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,249,918,113	-\$2,600,804	\$1,247,317,309
TOTAL COLLECTIONS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,902,159,369	-\$1,166,041	\$1,900,993,328

EXPENDITURES

Table C-1 Summary of Expenditures - Non 700 Funds

STATE OF OKLAHOMA
OFFICE OF STATE FINANCE
SCHEDULE III (excludes 700 Funds)
FOR THE FISCAL YEAR ENDED JUNE 30, 2007

	PERSONAL SERVICES	TRAVEL	CONTRACTUAL SERVICES	SUPPLIES AND MATERIALS	EQUIPMENT	PUBLIC ASSISTANCE & RETIREMENT	OTHER CHARGES	PAYMENTS TO LOCAL SUBDIVISIONS	INTER-INTRA AGENCY PAYMENTS	LAND AND STRUCTURES	TOTAL	PERCENT OF TOTAL
FUNCTION OF GOVERNMENT												
EDUCATION:												
HIGHER EDUCATION	\$1,504,581,760	\$26,646,727	\$89,503,318	\$46,163,350	\$84,715,694	\$32,746,992	\$33,060,076	\$1,884,161	\$7,977,060	\$77,795,427	\$1,905,074,565	10.54
PUBLIC SCHOOL EDUCATION	108,346,150	1,542,901	3,953,084	1,113,759	603,204	1,349,886	232,824,126	3,063,173,892	168,932,821	0	3,581,839,823	18.33
OTHER EDUCATIONAL FUNCTIONS	<u>60,156,032</u>	<u>1,403,968</u>	<u>7,010,392</u>	<u>2,360,635</u>	<u>2,780,230</u>	<u>2,298,229</u>	<u>10,922,704</u>	<u>147,310,558</u>	<u>1,915,688</u>	<u>202,391</u>	<u>236,360,827</u>	<u>1.24</u>
TOTAL EDUCATION	\$1,673,083,942	\$29,593,596	\$100,466,794	\$49,637,744	\$88,099,128	\$36,395,107	\$276,806,906	\$3,212,368,611	\$178,825,569	\$77,997,818	\$5,723,275,215	30.11
GENERAL GOVERNMENT	\$217,950,749	\$4,720,783	\$43,901,914	\$12,770,089	\$11,290,934	\$12,918,683	\$120,084,120	\$280,950,813	\$203,134	\$38,903,887	\$743,695,106	28.37
HEALTH SERVICES:												
PUBLIC HEALTH	\$187,228,490	\$6,666,521	\$8,169,102	\$17,439,440	\$6,364,492	\$61,967,020	\$17,798,422	\$15,458,170	\$0	\$101,212	\$321,192,869	1.23
TOBACCO BOARD OF DIRECTORS	8,382,683	26,768	39,293	4,908	16,313	902	490,387	1,394,700	0	0	10,355,954	0.03
MENTAL HEALTH	109,836,671	1,363,539	7,998,546	14,420,657	2,683,889	6,051,148	4,137,777	96,215,135	14,525,671	571,873	257,804,906	1.02
CONSTRUCTION INDUSTRIES BOARD	<u>2,256,100</u>	<u>283,844</u>	<u>153,326</u>	<u>7,800</u>	<u>19,890</u>	<u>317</u>	<u>23,553</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,744,830</u>	<u>0.01</u>
TOTAL HEALTH SERVICES	\$307,703,944	\$8,340,672	\$16,360,267	\$31,872,805	\$9,084,584	\$68,019,387	\$22,450,139	\$113,068,005	\$14,525,671	\$673,085	\$592,098,559	2.29
LEGAL JUDICIARY	\$177,139,989	\$1,690,504	\$3,579,524	\$671,632	\$5,540,052	\$162,107	\$7,161,716	\$14,513,868	\$692,172	\$1,094	\$211,152,658	0.86
MUSEUMS	\$9,894,713	\$144,440	\$1,961,698	\$1,431,094	\$163,833	\$4,890	\$685,846	\$3,032,185	\$49,221	\$283,312	\$17,651,232	0.16
NATURAL REOURCES	\$156,527,539	\$3,137,513	\$19,554,887	\$16,190,119	\$14,160,556	\$437,352	\$18,836,987	\$98,910,458	\$1,952,162	\$10,111,669	\$339,819,242	1.61
PUBLIC SAFETY & DEFENSE	\$538,021,522	\$3,110,192	\$51,146,067	\$53,746,004	\$38,873,419	\$7,026,527	\$76,817,712	\$15,755,862	\$48,728	\$12,830,054	\$797,376,087	3.42
REGULATORY SERVICES	\$98,513,376	\$2,670,423	\$17,904,822	\$9,130,200	\$2,777,674	\$22,422	\$25,704,716	\$28,805,463	\$53,348	\$47,103	\$185,629,547	2.32
SOCIAL SERVICES:												
VETERANS SERVICES	\$82,036,840	\$276,735	\$5,456,291	\$8,803,564	\$2,006,578	\$285,237	\$5,837,416	\$0	\$0	\$0	\$104,702,661	0.43
PUBLIC EMPLOYEES RETIREMENT	4,530,738	43,629	1,220,471	43,358	239,860	512	29,741	0	0	0	6,108,309	2.08
EMPLOYMENT SECURITY COMMISSION	39,237,441	699,740	5,953,442	471,390	592,560	17,766	1,380,883	23,606,293	0	15,645	71,975,160	1.01
HUMAN SERVICES	485,600,838	10,517,683	36,614,949	12,738,711	26,983,230	1,035,443,305	11,503,766	20,629,669	0	4,491,161	1,644,523,312	7.88
OTHER SOCIAL SERVICES	<u>226,611,546</u>	<u>2,405,705</u>	<u>15,323,294</u>	<u>5,197,912</u>	<u>5,550,667</u>	<u>3,471,011,492</u>	<u>4,500,514</u>	<u>17,235,994</u>	<u>45,164,487</u>	<u>686,159</u>	<u>3,793,687,770</u>	<u>15.28</u>
TOTAL SOCIAL SERVICES	\$838,017,403	\$13,943,492	\$64,568,447	\$27,254,935	\$35,372,895	\$4,506,758,312	\$23,252,320	\$61,471,956	\$45,164,487	\$5,192,965	\$5,620,997,212	26.68
TRANSPORTATION:												
TRANSPORTATION DEPARTMENT	\$202,032,594	\$1,136,016	\$525,681,505	\$14,834,152	\$13,772,320	\$98,838	\$33,585,147	\$12,963,071	\$0	\$85,199,612	\$889,303,255	4.06
APPORTMT - LOCAL ROADS & STREETS	0	0	0	0	0	0	0	285,248,201	0	0	285,248,201	
AERONAUTICS COMMISSION	1,300,501	31,485	117,230	9,012	29,022	5,072	16,283	2,486,595	50,233	411,919	4,457,352	0.01
SPACE INDUSTRY DEVELOPMENT	724,742	34,522	35,763	47,274	3,214	0	3,606	0	1,343	0	850,464	0.00
TURNPIKE AUTHORITY	<u>26,659,959</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>26,659,959</u>	<u>0.11</u>
TOTAL TRANSPORTATION	\$230,717,796	\$1,202,023	\$525,834,498	\$14,890,438	\$13,804,556	\$103,910	\$33,605,036	\$300,697,867	\$51,576	\$85,611,531	\$1,206,519,231	4.18
OTHER LOCAL APPORTIONMENTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$115,713,181	\$0	\$0	\$115,713,181	0.45
SINKING FUND PYMT-BONDED DEBT	\$0	\$0	\$0	\$0	\$0	\$0	\$171,944,126	\$0	\$0	\$0	\$171,944,126	
GRAND TOTAL	\$4,247,570,973	\$68,553,638	\$845,278,918	\$217,595,060	\$219,167,631	\$4,631,848,697	\$777,349,624	\$4,245,288,269	\$241,566,068	\$231,652,518	\$15,725,871,396	100.00
PERCENT OF TOTAL	17.22	0.30	3.70	0.89	0.82	18.98	2.02	13.72	0.50	0.88	100.00	

**STATE OF OKLAHOMA
OFFICE OF STATE FINANCE
SCHEDULE III (excludes 700 Funds)
FOR THE FISCAL YEAR ENDED JUNE 30, 2007**

<u>FUNCTION OF GOVERNMENT</u>	<u>PERSONAL SERVICES</u>	<u>TRAVEL</u>	<u>CONTRACTUAL SERVICES</u>	<u>SUPPLIES AND MATERIALS</u>	<u>EQUIPMENT</u>	<u>PUBLIC ASSISTANCE & RETIREMENT</u>	<u>OTHER CHARGES</u>	<u>PAYMENTS TO LOCAL SUBDIVISIONS</u>	<u>INTER-INTRA AGENCY PAYMENTS</u>	<u>LAND AND STRUCTURES</u>	<u>TOTAL</u>
EDUCATION:											
BOARD OF REGENTS:											
Regents for Higher Education	\$13,334,699	\$389,299	\$2,565,952	\$189,653	\$353,547	\$25,257,780	\$2,205,509	\$202,241	\$889,480	\$334,335	\$45,722,495
Regents for Oklahoma Colleges	<u>673,755</u>	<u>50,256</u>	<u>67,046</u>	<u>17,479</u>	<u>11,637</u>	<u>0</u>	<u>13,822</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>833,995</u>
TOTAL BOARD OF REGENTS	\$14,008,454	\$439,555	\$2,632,998	\$207,132	\$365,184	\$25,257,780	\$2,219,331	\$202,241	\$889,480	\$334,335	\$46,556,490
UNIVERSITY OF OKLAHOMA:											
University of Oklahoma	\$305,267,268	\$8,280,554	\$7,057,699	\$3,893,784	\$23,789,950	\$1,009,431	\$13,035,161	\$25,836	\$5,816,959	\$1,181,262	\$369,357,904
University of OK Law Center	7,476,359	210,051	82,566	54,967	743,787	0	338,031	0	3,096	0	8,908,857
University of OK Health Sciences Center	207,565,614	2,198,497	6,544,429	5,506,893	3,660,939	649,189	3,033,436	0	0	1,671,134	230,830,131
OUHSC Professional Practice Plan	<u>75,340,386</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>75,340,386</u>
TOTAL UNIVERSITY OF OKLAHOMA	\$595,649,627	\$10,689,102	\$13,684,694	\$9,455,644	\$28,194,676	\$1,658,620	\$16,406,628	\$25,836	\$5,820,055	\$2,852,396	\$684,437,278
OKLAHOMA STATE UNIVERSITY:											
Oklahoma State University	\$202,283,813	\$3,866,531	\$4,154,418	\$1,160,541	\$11,000,205	\$383,556	\$1,926,597	\$20,008	\$0	\$1,168,712	\$225,964,381
OSU - Experiment Station	29,837,120	701,043	477,252	588,457	1,562,114	0	283,376	0	0	2,679	33,452,041
OSU - Extension Division	34,108,692	897,298	281,234	143,204	328,961	25,100	24,888	0	0	510,327	36,319,704
OSU - Technical Branch, Okmulgee	16,775,066	141,547	1,117,932	112,465	929,603	0	20,338	0	0	186,363	19,283,314
OSU - College of Veterinary Medicine	18,408,934	215,234	444,583	825,524	1,229,017	0	50,496	0	0	1,633,593	22,807,381
OSU - Oklahoma City	16,662,773	159,763	953,783	356,864	793,092	53,819	176,168	0	0	1,100,073	20,256,335
OSU - Tulsa	18,239,983	64,092	1,190,543	441,326	582,058	2,750	122,227	0	0	17,368,039	38,011,018
OSU - College of Osteopathic Med.	<u>32,562,892</u>	<u>478,549</u>	<u>11,364,627</u>	<u>440,915</u>	<u>1,445,348</u>	<u>11,918</u>	<u>506,310</u>	<u>0</u>	<u>0</u>	<u>309,974</u>	<u>47,120,533</u>
TOTAL OKLAHOMA STATE UNIVERSITY	\$368,879,273	\$6,524,057	\$19,984,372	\$4,069,296	\$17,870,398	\$477,143	\$3,110,400	\$20,008	\$0	\$22,279,760	\$443,214,707
OTHER UNIVERSITIES:											
Cameron University	\$35,888,558	\$614,973	\$3,097,357	\$1,815,348	\$1,830,227	\$269,126	\$496,664	\$0	\$0	\$612,738	\$44,624,991
University of Central Oklahoma	64,393,072	1,166,798	6,171,240	6,659,491	5,515,335	195,706	2,156,553	0	0	163,329	86,421,524
University of Science & Arts of Oklahoma	8,444,681	146,112	1,601,095	609,347	579,483	1,604	181,207	0	0	403,403	11,966,932
East Central University	27,880,068	794,603	2,045,432	1,621,173	1,145,011	1,012,108	902,533	1,286,685	186,508	6,426,832	43,300,953
Langston University	27,894,233	853,539	3,827,148	2,926,604	1,153,990	154,479	299,004	252,513	0	377,769	37,739,279
Rogers State University	19,858,351	382,056	2,433,263	816,474	1,713,991	523,512	249,722	0	0	4,271,115	30,248,484
Northeastern State University	47,549,453	897,845	4,267,796	1,571,589	4,322,209	215,870	984,105	0	349,766	8,161,933	68,320,566
Northwestern Oklahoma State University	12,737,207	191,468	1,306,704	732,802	619,819	78,142	388,227	0	1,500	236,755	16,292,624
Oklahoma Panhandle State University	7,666,765	244,908	1,115,752	927,782	352,186	28,405	184,783	42,400	0	728,255	11,291,236
Southeastern Oklahoma State University	27,653,326	481,315	2,344,136	946,809	1,215,110	636,490	536,958	45,586	2,394	2,804,167	36,666,291
Southwestern Oklahoma State University	<u>33,500,925</u>	<u>604,118</u>	<u>1,452,584</u>	<u>1,574,646</u>	<u>1,864,571</u>	<u>581,937</u>	<u>214,913</u>	<u>8,328</u>	<u>375</u>	<u>2,987,139</u>	<u>42,789,536</u>
TOTAL OTHER UNIVERSITIES	\$313,466,639	\$6,377,735	\$29,662,507	\$20,202,065	\$20,311,932	\$3,697,379	\$6,594,669	\$1,635,512	\$540,543	\$27,173,435	\$429,662,416
STATE COLLEGES:											
Western Oklahoma State College	\$6,706,846	\$263,142	\$886,477	\$431,730	\$558,910	\$34,361	\$96,278	\$0	\$22,068	\$621,855	\$9,621,667
Carl Albert State College	9,467,615	389,170	1,028,891	383,802	507,649	4,104	329,199	20	0	4,655,427	16,765,877
Connors State College	6,359,978	117,177	1,737,662	981,797	759,869	70,053	327,656	0	0	1,512,572	11,866,764
Eastern Oklahoma State College	9,453,337	151,463	833,165	832,008	1,357,401	71,910	666,080	0	0	482,097	13,847,461
Redlands Community College	8,416,913	125,353	1,102,459	432,275	798,942	72,545	218,931	544	0	2,947,162	14,115,124
Murray State College	7,762,989	133,054	653,577	694,930	490,886	5,393	142,802	0	0	681,845	10,565,476
Northeastern Oklahoma A & M College	10,392,111	60,805	945,635	549,682	377,881	0	190,241	0	0	1,074,309	13,590,664

**STATE OF OKLAHOMA
OFFICE OF STATE FINANCE
SCHEDULE III (excludes 700 Funds)
FOR THE FISCAL YEAR ENDED JUNE 30, 2007**

FUNCTION OF GOVERNMENT	PERSONAL SERVICES	TRAVEL	CONTRACTUAL SERVICES	SUPPLIES AND MATERIALS	EQUIPMENT	PUBLIC ASSISTANCE & RETIREMENT	OTHER CHARGES	PAYMENTS TO LOCAL SUBDIVISIONS	INTER-INTRA AGENCY PAYMENTS	LAND AND STRUCTURES	TOTAL
	Northern Oklahoma College	14,109,082	135,854	2,217,607	813,905	2,558,368	807,163	324,736	0	0	5,326,779
Rose State College	26,886,215	246,262	2,384,882	1,045,258	1,415,285	118,831	505,376	0	0	111,255	32,713,364
Quartz Mountain Center & Park	1,244,784	11,778	153,748	138,354	73,747	0	33,820	0	0	448,295	2,104,526
Seminole State College	8,009,066	115,399	831,130	480,533	279,756	625	165,400	0	0	0	9,881,909
Oklahoma City Community College	32,725,831	388,651	3,702,780	3,012,714	2,800,917	103,514	873,977	0	0	4,921,969	48,530,353
Tulsa Community College	71,043,000	478,170	7,060,734	2,432,225	5,993,893	367,571	854,552	0	704,914	2,371,936	91,306,995
TOTAL STATE COLLEGES	<u>\$212,577,767</u>	<u>\$2,616,278</u>	<u>\$23,538,747</u>	<u>\$12,229,213</u>	<u>\$17,973,504</u>	<u>\$1,656,070</u>	<u>\$4,729,048</u>	<u>\$564</u>	<u>\$726,982</u>	<u>\$25,155,501</u>	<u>\$301,203,674</u>
TOTAL HIGHER EDUCATION	\$1,504,581,760	\$26,646,727	\$89,503,318	\$46,163,350	\$84,715,694	\$32,746,992	\$33,060,076	\$1,884,161	\$7,977,060	\$77,795,427	\$1,905,074,565
PUBLIC SCHOOL EDUCATION:											
State Department of Education	\$73,967,501	\$1,462,572	\$3,320,622	\$1,054,503	\$550,574	\$1,349,886	\$10,270,269	\$2,702,973,917	\$168,932,821	\$0	\$2,963,882,665
Motor Vehicle Collections								218,067,259			218,067,259
Gross Production Tax								69,727,349			69,727,349
Rural Electric CO-OP tax								27,727,624			27,727,624
School Land Earnings								44,677,743			44,677,743
Teachers Retirement System	<u>34,378,649</u>	<u>80,329</u>	<u>632,462</u>	<u>59,256</u>	<u>52,630</u>	<u>0</u>	<u>222,553,857</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>257,757,183</u>
TOTAL PUBLIC SCHOOL EDUCATION	\$108,346,150	\$1,542,901	\$3,953,084	\$1,113,759	\$603,204	\$1,349,886	\$232,824,126	\$3,063,173,892	\$168,932,821	\$0	\$3,581,839,823
OTHER EDUCATION FUNCTIONS:											
State Anatomical Board	\$6,511	\$0	\$5,409	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,920
State Arts Council	1,076,900	42,679	112,308	23,159	25,124	0	20,613	3,261,063	126,865	0	4,688,711
Oklahoma Educational Television Authority	3,665,716	7,570	1,540,386	138,088	928,874	125	51,626	0	0	0	6,332,385
Commission for Teacher Preparation	4,172,829	53,112	176,751	31,191	17,136	0	83,808	0	0	0	4,534,827
Commission of the Land Office	3,989,832	113,490	480,410	35,140	131,747	3,221	29,373	0	0	57,321	4,840,534
Department of Libraries	3,763,393	79,583	1,629,646	176,403	680,973	1,521	180,103	3,957,475	0	0	10,469,097
Board of Private Vocational Schools	143,202	1,318	14,417	1,034	2,200	0	1,292	0	0	0	163,463
Physician Manpower Training Commission	4,151,520	17,385	45,553	7,524	203	1,691,450	197,149	0	0	0	6,110,784
Center for Advancement of Science/Technology	6,901,134	60,166	230,989	20,157	49,625	0	8,782,723	0	0	0	16,044,794
Oklahoma School of Science & Mathematics	5,103,522	17,676	1,046,901	873,004	311,938	0	37,185	0	0	0	7,390,226
Career and Technology Education	<u>27,181,473</u>	<u>1,010,989</u>	<u>1,727,622</u>	<u>1,054,935</u>	<u>632,410</u>	<u>601,912</u>	<u>1,538,832</u>	<u>140,092,020</u>	<u>1,788,823</u>	<u>145,070</u>	<u>175,774,086</u>
TOTAL OTHER EDUCATION FUNCTIONS	<u>\$60,156,032</u>	<u>\$1,403,968</u>	<u>\$7,010,392</u>	<u>\$2,360,635</u>	<u>\$2,780,230</u>	<u>\$2,298,229</u>	<u>\$10,922,704</u>	<u>\$147,310,558</u>	<u>\$1,915,688</u>	<u>\$202,391</u>	<u>\$236,360,827</u>
TOTAL EDUCATION	\$1,673,083,942	\$29,593,596	\$100,466,794	\$49,637,744	\$88,099,128	\$36,395,107	\$276,806,906	\$3,212,368,611	\$178,825,569	\$77,997,818	\$5,723,275,215
GENERAL GOVERNMENT:											
Office of State Finance	\$15,855,257	\$204,880	\$10,891,913	\$112,261	\$2,323,236	\$4,241	\$4,192,637	\$0	\$0	\$10,035	\$33,594,460
Capitol Improvement Authority	7,143,667	4,182	508,050	54,240	2,251	0	89,903,973	0	0	36,092,522	133,708,885
Department of Commerce	14,467,250	755,499	2,253,773	346,685	482,781	12,748,798	165,324	71,984,604	160,109	0	103,364,823
State Election Board	2,184,008	39,868	3,621,892	302,639	10,268	0	566,074	4,324,036	16,110	0	11,064,895
Ethics Commission	526,073	6,066	35,127	3,521	13,123	100	4,610	0	875	0	589,495
Merit Protection Commission	487,612	31,896	48,046	18,493	18,433	0	5,505	0	0	0	609,985
State Auditor and Inspector	10,048,316	508,381	370,811	31,418	35,328	0	185,505	18,036,207	5	0	29,215,971
Governor	2,610,905	111,034	130,727	20,384	16,092	0	204,615	0	0	0	3,093,757
Firefighters Pens. & Ret. Syst.	6,113,164	106,755	125,143	17,952	38,854	0	9,281	56,406,791	0	0	62,817,940
Oklahoma Industrial Finance Authority	752,021	378	42,271	0	530	0	52,022	0	0	0	847,222
Oklahoma Law Enforcement Ret. System	3,604,464	19,125	51,619	10,033	16,811	505	4,025	18,162,232	0	0	21,868,814
Oklahoma State Senate	13,225,530	587,500	491,693	253,226	333,781	790	78,827	0	0	0	14,971,347

**STATE OF OKLAHOMA
OFFICE OF STATE FINANCE
SCHEDULE III (excludes 700 Funds)
FOR THE FISCAL YEAR ENDED JUNE 30, 2007**

FUNCTION OF GOVERNMENT	PERSONAL SERVICES	TRAVEL	CONTRACTUAL SERVICES	SUPPLIES AND MATERIALS	EQUIPMENT	PUBLIC ASSISTANCE & RETIREMENT	OTHER CHARGES	PAYMENTS TO LOCAL SUBDIVISIONS	INTER-INTRA AGENCY PAYMENTS	LAND AND STRUCTURES	TOTAL
	Oklahoma House of Representatives	14,484,666	940,832	1,470,505	587,015	524,580	0	152,686	0	0	0
Legislative Service Bureau	1,896,734	62,864	275,526	86,201	194,888	0	733,804	0	0	0	3,250,017
Lieutenant Governor	494,215	1,752	20,441	4,497	10,462	0	4,043	0	0	0	535,410
Office of State Finance	0	0	0	0	0	0	0	0	0	0	0
State & Educ. Emp. Grp. Ins. Bd.	33,740,868	153,777	2,186,910	121,457	428,340	47,781	2,349,209	0	0	0	39,028,342
Office of Personnel Management	4,354,073	72,911	214,148	92,760	235,951	5,012	35,959	0	0	0	5,010,814
Police Pension & Ret. System	2,624,109	65,000	128,852	9,056	24,279	0	12,662	28,122,145	0	0	30,986,103
Department of Central Services	15,819,939	131,706	7,692,875	6,865,983	2,780,011	14,848	15,699,075	1,325	694	2,739,920	51,746,376
State Bond Advisor	295,592	5,918	16,338	3,536	364	0	2,337	0	0	0	324,085
Secretary of State	2,117,207	34,659	247,073	38,615	284,785	0	12,092	0	7,658	0	2,742,089
Council on Judicial Complaints	269,677	6,105	12,991	1,284	0	85	2,525	0	0	0	292,667
Oklahoma Tax Commission	58,493,403	829,725	11,784,654	3,692,563	3,391,616	96,523	5,686,404	83,913,473	12,789	61,410	167,962,560
State Treasurer	<u>6,341,999</u>	<u>39,970</u>	<u>1,280,536</u>	<u>96,270</u>	<u>124,170</u>	<u>0</u>	<u>20,926</u>	<u>0</u>	<u>4,894</u>	<u>0</u>	<u>7,908,765</u>
TOTAL GENERAL GOVERNMENT	\$217,950,749	\$4,720,783	\$43,901,914	\$12,770,089	\$11,290,934	\$12,918,683	\$120,084,120	\$280,950,813	\$203,134	\$38,903,887	\$743,695,106
HEALTH SERVICES:											
State Department of Health	\$187,228,490	\$6,666,521	\$8,169,102	\$17,439,440	\$6,364,492	\$61,967,020	\$17,798,422	\$15,458,170	\$0	\$101,212	\$321,192,869
Tobacco Settlement Trusts	8,382,683	26,768	39,293	4,908	16,313	902	490,387	1,394,700	0	0	10,355,954
Mental Health and Substance Abuse Serv.	109,836,671	1,363,539	7,998,546	14,420,657	2,683,889	6,051,148	4,137,777	96,215,135	14,525,671	571,873	257,804,906
Construction Industries Board	<u>2,256,100</u>	<u>283,844</u>	<u>153,326</u>	<u>7,800</u>	<u>19,890</u>	<u>317</u>	<u>23,553</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,744,830</u>
TOTAL HEALTH SERVICES	\$307,703,944	\$8,340,672	\$16,360,267	\$31,872,805	\$9,084,584	\$68,019,387	\$22,450,139	\$113,068,005	\$14,525,671	\$673,085	\$592,098,559
LEGAL AND JUDICIARY:											
Indigent Defense System	\$15,863,001	\$306,608	\$575,486	\$40,125	\$115,093	\$0	\$117,256	\$0	\$0	\$0	\$17,017,569
Attorney General	14,063,340	96,656	378,319	102,622	168,255	580	484,964	5,854,993	1,147	0	21,150,876
Court of Criminal Appeals	3,088,224	9,944	29,524	10,988	37,401	0	9,605	0	0	0	3,185,686
District Courts	52,699,945	297,002	32,561	1,767	9,180	0	249,124	131,716	0	0	53,421,295
District Attorneys Council	70,720,872	704,840	652,163	62,230	415,849	128,059	5,574,458	8,527,159	691,025	0	87,476,655
Workers Compensation Court	5,580,748	98,865	522,686	83,795	96,888	490	55,458	0	0	1,094	6,440,024
Supreme Court	<u>15,123,859</u>	<u>176,589</u>	<u>1,388,785</u>	<u>370,105</u>	<u>4,697,386</u>	<u>32,978</u>	<u>670,851</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>22,460,553</u>
TOTAL LEGAL AND JUDICIARY	\$177,139,989	\$1,690,504	\$3,579,524	\$671,632	\$5,540,052	\$162,107	\$7,161,716	\$14,513,868	\$692,172	\$1,094	\$211,152,658
MUSEUMS:											
Capitol Complex & Centennial Commission	\$524,817	\$11,566	\$36,831	\$9,836	\$8,822	\$0	\$6,698	\$2,549,051	\$0	\$0	\$3,147,621
J. M. Davis Arms & History Museum	304,998	1,331	69,132	36,841	5,894	200	22,757	0	0	10,305	451,458
Historical Society	8,477,701	131,028	1,720,521	1,238,492	128,975	4,690	644,554	483,134	49,221	273,007	13,151,323
Will Rogers Memorial Commission	<u>587,197</u>	<u>515</u>	<u>135,214</u>	<u>145,925</u>	<u>20,142</u>	<u>0</u>	<u>11,837</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>900,830</u>
TOTAL MUSEUMS	\$9,894,713	\$144,440	\$1,961,698	\$1,431,094	\$163,833	\$4,890	\$685,846	\$3,032,185	\$49,221	\$283,312	\$17,651,232
NATURAL REOURCES:											
Boll Weevil Eradication Org.	\$943,000	\$11,553	\$111,207	\$202,194	\$231,633	\$0	\$24,843	\$0	\$0	\$0	\$1,524,430
Department of Agriculture	26,822,401	645,088	3,817,374	4,678,292	7,970,790	33,481	6,224,709	2,241,611	877,030	15,930	53,326,706
Department of Environmental Quality	39,796,167	1,392,954	1,522,546	1,247,379	1,407,307	11,006	391,126	7,322,029	0	178,006	53,268,520
Interstate Oil Compact Comm.	685,331	63,024	263,251	2,860	2,633	0	117,736	100,000	0	0	1,234,835
Department of Wildlife Conservation	22,627,411	253,219	1,950,239	2,740,195	2,092,702	8,662	4,017,953	1,723,592	665,528	2,924,212	39,003,713
Energy Resources Board	13,565,005	0	65,976	54,704	0	374,750	1,933,966	76,506	0	0	16,070,907

**STATE OF OKLAHOMA
OFFICE OF STATE FINANCE
SCHEDULE III (excludes 700 Funds)
FOR THE FISCAL YEAR ENDED JUNE 30, 2007**

FUNCTION OF GOVERNMENT	PERSONAL SERVICES	TRAVEL	CONTRACTUAL SERVICES	SUPPLIES AND MATERIALS	EQUIPMENT	PUBLIC ASSISTANCE & RETIREMENT	OTHER CHARGES	PAYMENTS TO LOCAL SUBDIVISIONS	INTER-INTRA AGENCY PAYMENTS	LAND AND STRUCTURES	TOTAL
	Oklahoma Peanut Commission	79,215	19,028	12,423	788	0	0	2,783	0	0	0
Department of Tourism and Recreation	35,309,856	283,697	9,507,239	6,411,986	1,732,737	8,054	4,031,071	3,562,718	0	1,745,603	62,592,961
Scenic Rivers Commission	541,712	1,775	69,982	28,522	14,686	0	14,745	0	0	10,665	682,087
Conservation Commission	6,732,088	176,971	557,106	537,276	288,470	207	1,684,871	6,119,384	205,089	5,234,287	21,535,749
Water Resources Board	8,774,980	222,433	1,596,796	280,215	414,737	1,192	234,568	77,764,618	204,515	2,966	89,497,020
Wheat Commission	<u>650,373</u>	<u>67,771</u>	<u>80,748</u>	<u>5,708</u>	<u>4,861</u>	<u>0</u>	<u>158,616</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>968,077</u>
TOTAL NATURAL RESOURCES	\$156,527,539	\$3,137,513	\$19,554,887	\$16,190,119	\$14,160,556	\$437,352	\$18,836,987	\$98,910,458	\$1,952,162	\$10,111,669	\$339,819,242
PUBLIC SAFETY AND DEFENSE:											
Oklahoma Military Department	\$21,563,602	\$274,898	\$6,464,985	\$2,510,813	\$1,281,941	\$306,123	\$647,481	\$0	\$0	\$4,804,917	\$37,854,760
Alcoholic Bev. Laws Enforce.	3,340,904	28,776	315,820	108,487	120,606	465	78,967	0	0	0	3,994,025
Department of Corrections	373,149,641	1,024,294	25,656,069	39,417,487	4,791,149	6,692,188	42,921,080	58,264	8,847	7,033,472	500,752,491
Pardon and Parole Board	2,308,719	34,324	96,603	6,648	27,317	0	8,475	0	0	0	2,482,086
State Bureau of Investigation	22,226,849	339,942	4,787,627	1,768,419	1,025,885	923	489,851	0	0	255,429	30,894,925
Department of Civil Emergency Management	2,906,536	191,868	420,738	81,527	46,897	5,646	7,372,488	15,447,329	39,651	217,865	26,730,545
State Fire Marshal	1,921,816	24,623	299,114	30,841	15,146	0	44,483	250,000	0	0	2,586,023
Board of Medicolegal Investigations	4,354,354	57,821	699,789	268,729	29,893	165	57,861	0	0	0	5,468,612
Council on Law Enfc. Ed. & Trng.	1,978,445	34,656	447,299	622,240	429,565	0	26,789	0	0	146,040	3,685,034
Bureau of Narcotics & Dangerous Drugs Control	6,658,698	189,613	1,138,085	360,266	745,602	9,000	339,073	269	0	85,707	9,526,313
Department of Public Safety	97,275,744	905,438	10,812,091	8,549,334	30,359,159	10,388	24,829,611	0	230	286,624	173,028,619
Board of tests for Alcohol/Drug	<u>336,214</u>	<u>3,939</u>	<u>7,847</u>	<u>21,213</u>	<u>259</u>	<u>1,629</u>	<u>1,553</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>372,654</u>
TOTAL PUBLIC SAFETY & DEFENSE	\$538,021,522	\$3,110,192	\$51,146,067	\$53,746,004	\$38,873,419	\$7,026,527	\$76,817,712	\$15,755,862	\$48,728	\$12,830,054	\$797,376,087
REGULATORY SERVICES:											
Oklahoma Accountancy Board	\$651,727	\$38,591	\$122,983	\$18,944	\$34,195	\$2,607	\$14,034	\$0	\$0	\$0	\$883,081
Oklahoma Board of Architects	302,205	19,969	31,300	4,935	846	0	15,891	0	0	0	375,146
State Banking Department	3,795,650	355,987	135,716	17,594	7,987	0	55,002	0	0	0	4,367,936
Department of Mines	2,221,328	144,779	282,028	58,760	106,921	0	20,057	0	27,496	0	2,861,369
State Board of Podiatric Medical Examiners.	1,000	139	9,418	0	0	0	417	0	0	0	10,974
State Board of Chiropractic Examiners	175,307	21,019	32,472	5,176	0	0	1,691	0	0	0	235,665
Corporation Commission	31,143,834	276,225	4,146,834	473,812	622,917	0	799,896	0	0	4,740	37,468,258
Cosmetology Board	666,583	66,210	62,283	47,014	5,871	0	5,136	0	0	0	853,097
Board of Dentistry	312,243	19,408	75,278	4,477	60	0	4,553	0	0	0	416,019
Oklahoma Funeral Board	244,804	22,140	20,300	5,139	2,310	165	4,056	0	0	0	298,914
State Board of Examiners of Perfusionists	1,000	193	3,709	0	0	0	626	0	0	0	5,528
Oklahoma Horse Racing Commission	2,598,927	161,059	485,619	420,360	38,365	0	20,641	0	21,401	0	3,746,372
Insurance Department	8,174,186	209,455	844,557	177,248	284,972	300	116,343	0	4,242	1,085	9,812,388
CompSource Oklahoma	24,476,518	470,067	2,845,037	640,543	967,207	16,683	423,222	0	0	28,174	29,867,451
Department of Labor	6,084,455	156,696	720,649	64,685	161,779	0	68,905	0	0	0	7,257,169
Oklahoma Lottery Commission	3,230,239	53,697	6,024,212	6,927,301	158,364	1,254	23,724,959	0	0	950	40,120,976
LP Gas Research, Marketing, & Safety	268,321	11,134	42,089	4,310	260	0	229,854	0	0	0	555,968
Liquefied Petroleum Gas Board	464,445	11,932	71,274	7,595	5,945	0	5,800	0	0	0	566,991
Marginally Producing Oil & Gas Wells	366,876	31,391	200,400	10,413	8,712	0	13,735	0	0	0	631,527
Board of Lic. Alcohol & Drug Counselors	105,601	9,233	36,155	3,248	2,521	0	698	0	0	0	157,456
Board of Medical Licensure & Suoervision	1,772,679	59,725	412,805	16,063	26,576	0	18,441	0	0	0	2,306,289

STATE OF OKLAHOMA
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SCHEDULE III (excludes 700 Funds)
FOR THE FISCAL YEAR ENDED JUNE 30, 2007

FUNCTION OF GOVERNMENT	PERSONAL SERVICES	TRAVEL	CONTRACTUAL SERVICES	SUPPLIES AND MATERIALS	EQUIPMENT	PUBLIC ASSISTANCE & RETIREMENT	OTHER CHARGES	PAYMENTS TO LOCAL SUBDIVISIONS	INTER-INTRA AGENCY PAYMENTS	LAND AND STRUCTURES	TOTAL
	Oklahoma Motor Vehicle Commission	294,746	15,158	26,811	1,824	2,045	0	2,870	0	0	0
Board of Examiners for Nursing Homes	169,396	8,062	33,876	2,878	6,385	118	85	0	0	0	220,800
Oklahoma Board of Nursing	1,818,399	59,211	227,009	24,980	127,334	0	19,081	0	0	0	2,276,014
Optometry Board	115,976	10,593	9,802	5,532	0	165	1,797	0	0	0	143,865
State Board of Osteopathic Exam.	383,656	9,786	45,759	4,097	1,246	0	5,440	0	0	0	449,984
State Pharmacy Board	736,987	75,097	84,705	5,978	21,661	0	7,456	0	0	0	931,884
Professional Engineers & Land Surveyors	701,537	55,491	127,490	66,488	89,187	0	12,563	0	0	11,800	1,064,556
Board of Psychologists Examiners	184,970	14,316	22,188	3,714	0	0	1,645	0	0	0	226,833
Oklahoma Real Estate Commission	1,166,188	78,669	192,671	37,241	33,599	0	10,979	0	0	354	1,519,701
State Board of Registered Foresters	0	0	0	0	0	0	348	0	0	0	348
Board of Licensed Social Workers	52,094	4,352	68,928	1,468	0	0	1,529	0	0	0	128,371
Department of Securities	4,090,547	28,524	247,091	18,808	22,952	0	61,653	0	0	0	4,469,575
Speech-Language Pathology & Audiology	74,364	4,670	13,666	2,121	1,338	0	1,032	0	0	0	97,191
Commission on Consumer Credit	935,792	93,267	99,312	21,264	25,541	0	6,593	75	209	0	1,182,053
Used Motor Vehicle & Parts	514,660	55,282	61,565	22,145	6,418	1,130	23,101	0	0	0	684,301
Board of Veterinary Medical Examiners	216,136	18,896	38,831	4,045	4,160	0	4,587	0	0	0	286,655
Multiple Injury Trust Fund (Special Indemnity Fund)	0	0	0	0	0	0	0	28,805,388	0	0	28,805,388
TOTAL REGULATORY SERVICES	\$98,513,376	\$2,670,423	\$17,904,822	\$9,130,200	\$2,777,674	\$22,422	\$25,704,716	\$28,805,463	\$53,348	\$47,103	\$185,629,547
SOCIAL SERVICES:											
Department of Veterans Affairs	\$82,036,840	\$276,735	\$5,456,291	\$8,803,564	\$2,006,578	\$285,237	\$5,837,416	\$0	\$0	\$0	\$104,702,661
Public Employees Retirement System	4,530,738	43,629	1,220,471	43,358	239,860	512	29,741	0	0	0	6,108,309
Employment Security Commission	39,237,441	699,740	5,953,442	471,390	592,560	17,766	1,380,883	23,606,293	0	15,645	71,975,160
Department of Human Services	485,600,838	10,517,683	36,614,949	12,738,711	26,983,230	1,035,443,305	11,503,766	20,629,669	0	4,491,161	1,644,523,312
SUBTOTAL SOCIAL SERVICES	\$611,405,857	\$11,537,787	\$49,245,153	\$22,057,023	\$29,822,228	\$1,035,746,820	\$18,751,806	\$44,235,962	\$0	\$4,506,806	\$1,827,309,442
OTHER SOCIAL SERVICES:											
Commission on Children and Youth	\$2,375,876	\$65,732	\$173,036	\$15,373	\$68,260	\$0	\$34,235	\$5,500	\$0	\$0	\$2,738,012
Office of Handicapped Concerns	428,604	10,816	65,693	3,943	6,716	823	966	0	0	0	517,561
Oklahoma Human Rights Commission	870,388	79,126	90,866	8,064	6,381	0	9,849	0	0	0	1,064,674
Okla. Indian Affairs Commission	151,756	8,650	49,196	3,363	2,219	0	4,005	0	0	0	219,189
Office of Juvenile Affairs	49,482,986	571,439	4,034,873	2,308,356	1,102,601	34,973,010	2,512,468	17,146,678	5,748,943	164,240	118,045,594
J.D. McCarty Center	10,253,796	79,108	510,810	668,562	103,133	14,054	704,486	0	0	17,120	12,351,069
Department of Rehabilitation Services	51,250,826	1,239,331	6,940,688	1,754,184	3,320,417	34,887,961	727,707	83,816	12,270	436,607	100,653,807
Health Care Authority	69,259,366	312,704	2,958,317	347,518	634,890	3,401,135,644	421,687	0	0	2,350	3,475,072,476
Employees Benefits Council	3,939,021	35,358	475,712	83,080	302,570	0	23,441	0	42,593	0	4,901,775
University Hospitals Authority	38,598,927	3,441	24,103	5,469	3,480	0	61,670	0	39,360,681	65,842	78,123,613
TOTAL OTHER SOCIAL SERVICES	\$226,611,546	\$2,405,705	\$15,323,294	\$5,197,912	\$5,550,667	\$3,471,011,492	\$4,500,514	\$17,235,994	\$45,164,487	\$686,159	\$3,793,687,770
TOTAL SOCIAL SERVICES	\$838,017,403	\$13,943,492	\$64,568,447	\$27,254,935	\$35,372,895	\$4,506,758,312	\$23,252,320	\$61,471,956	\$45,164,487	\$5,192,965	\$5,620,997,212
TRANSPORTATION:											
Department of Transportation	\$202,032,594	\$1,136,016	\$525,681,505	\$14,834,152	\$13,772,320	\$98,838	\$33,585,147	\$12,963,071	\$0	\$85,199,612	\$889,303,255

**STATE OF OKLAHOMA
OFFICE OF STATE FINANCE
SCHEDULE III (excludes 700 Funds)
FOR THE FISCAL YEAR ENDED JUNE 30, 2007**

FUNCTION OF GOVERNMENT	PERSONAL SERVICES	TRAVEL	CONTRACTUAL SERVICES	SUPPLIES AND MATERIALS	EQUIPMENT	PUBLIC ASSISTANCE & RETIREMENT	OTHER CHARGES	PAYMENTS TO LOCAL SUBDIVISIONS	INTER-INTRA AGENCY PAYMENTS	LAND AND STRUCTURES	TOTAL
APPORTIONMENTS TO LOCAL ROADS AND STREETS:											
APPORTIONMENTS TO COUNTIES											
Diesel Fuel Excise Tax								\$27,787,578			\$27,787,578
Gasoline Excise Tax								82,992,865			82,992,865
Gross Production Tax								69,727,349			69,727,349
Motor Vehicle Collections								80,961,446			80,961,446
Special Fuel Use Tax								<u>\$4,951</u>			4,951
TOTAL APPORTIONMENTS TO COUNTIES								\$261,474,189			\$261,474,189
APPORTIONMENTS TO CITIES AND TOWNS:											
Gasoline Excise Tax								\$5,217,870			\$5,217,870
Motor Vehicle Collections -Cities and Towns								<u>18,556,142</u>			<u>18,556,142</u>
TOTAL APPORTIONMENTS TO CITIES AND TOWNS								<u>\$23,774,012</u>			<u>\$23,774,012</u>
TOTAL APPORTIONMENTS TO LOCAL ROADS AND STREETS								<u>\$285,248,201</u>			<u>\$285,248,201</u>
060 Oklahoma Aeronautics Commission	1,300,501	31,485	117,230	9,012	29,022	5,072	16,283	2,486,595	50,233	411,919	4,457,352
346 Okla. Space Industry Development Authority	724,742	34,522	35,763	47,274	3,214	0	3,606	0	1,343	0	850,464
978 Okla. Transportation Authority	<u>26,659,959</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>26,659,959</u>
TOTAL TRANSPORTATION	\$230,717,796	\$1,202,023	\$525,834,498	\$14,890,438	\$13,804,556	\$103,910	\$33,605,036	\$300,697,867	\$51,576	\$85,611,531	\$1,206,519,231
OTHER LOCAL APPORTMENTS											
Turnpike Authority - Gasoline Excise Tax								\$40,835,054			\$40,835,054
Alcoholic Bevarage Tax -Cities and Towns								9,281,574			9,281,574
Admission Fees -Cities and Towns								0			0
Admission Fees -Counties								0			0
Motor Vehicle Collections - Counties								4,982,026			4,982,026
Cigarette Tax - Counties								3,169,264			3,169,264
Cigarette Tax - Cities and Towns								16,228,808			16,228,808
Tobacco Tax - Counties								328,381			328,381
Tobacco Tax - Cities and Towns								1,681,904			1,681,904
Quarterly Fuels - To Participating Tribes								0			0
Aircraft Manufacturing License - Counties								500			500
US Olympic Committee								5,106			5,106
Bombing Memorial Foundation								6,697			6,697
Oklahoma Building Bond Sinking Fund - Cigarette Tax								38,933,897			38,933,897
Firemans Museum & Bldg Mem. - Special License Plates								69,000			69,000
NASCAR License Plates & NASCAR Racing Plates								6,540			6,540
Emergency Medical Tech - Special License Plates								4,140			4,140
Colleges and Universities - Special License Plates								178,420			178,420
Oklahoma Lions Club - Special License Plates								370			370
Boy Scouts of America - Special License Plates								<u>1,500</u>			<u>1,500</u>
TOTAL OTHER LOCAL APPORTIONMENTS								\$115,713,181			\$115,713,181

STATE OF OKLAHOMA
 OFFICE OF STATE FINANCE
 SCHEDULE III (excludes 700 Funds)
 FOR THE FISCAL YEAR ENDED JUNE 30, 2007

	PERSONAL SERVICES	TRAVEL	CONTRACTUAL SERVICES	SUPPLIES AND MATERIALS	EQUIPMENT	PUBLIC ASSISTANCE & RETIREMENT	OTHER CHARGES	PAYMENTS TO LOCAL SUBDIVISIONS	INTER-INTRA AGENCY PAYMENTS	LAND AND STRUCTURES	TOTAL
FUNCTION OF GOVERNMENT											
SINKING FUND PAYMENTS-BONDED DEBT:											
GENERAL OBLIGATION BONDS											
Principal							\$13,990,000				\$13,990,000
Interest							11,017,000				11,017,000
Other Fees							<u>400</u>				<u>400</u>
Total General Obligation Bonds							\$25,007,400				\$25,007,400
REVENUE BONDS											
Principal							\$77,726,000				\$77,726,000
Interest							55,613,000				55,613,000
Other Fees							<u>13,597,726</u>				<u>13,597,726</u>
Total Revenue Bonds							<u>\$146,936,726</u>				<u>\$146,936,726</u>
TOTAL SINKING FD PYMT-BONDED DEBT							<u>\$171,944,126</u>				<u>\$171,944,126</u>
GRAND TOTAL	<u>\$4,247,570,973</u>	<u>\$68,553,638</u>	<u>\$845,278,918</u>	<u>\$217,595,060</u>	<u>\$219,167,631</u>	<u>\$4,631,848,697</u>	<u>\$777,349,624</u>	<u>\$4,245,288,269</u>	<u>\$241,566,068</u>	<u>\$231,652,518</u>	<u>\$15,725,871,396</u>

SCHEDULE OF STATE TAX REVENUES

Table D-1 FY-2005 Actual through FY-2009 Estimated

FY-2009 EXECUTIVE BUDGET

SCHEDULE OF STATE TAX REVENUES FOR FY-2005 THROUGH FY-2009

SOURCE	Actual FY-2005	Actual FY-2006	Actual FY-2007	Projected FY-2008	Change from FY-07 to FY-08	Estimated FY-2009	Change from FY-08 to FY-09
TAXES:							
411101 ALCOHOL BEV. EXCISE TAX	\$26,311,626	\$27,226,193	\$28,705,900	\$29,627,000	\$921,100	\$31,064,000	\$1,437,000
411102 MIXED BEVERAGE GROSS RECEIPTS TAX	20,950,603	23,378,598	26,094,751	30,215,000	4,120,249	32,847,000	2,632,000
411107 BEVERAGE TAX	23,735,552	24,253,880	24,892,626	26,015,000	1,122,374	26,346,000	331,000
411201 CIGARETTE TAX	95,450,565	195,787,044	174,489,957	177,927,000	3,437,043	174,137,000	(3,790,000)
411210 TOBACCO PRODUCTS TAX	17,199,744	26,059,833	25,590,494	25,360,000	(230,494)	25,933,000	573,000
411219 TRIBAL COMPACT IN LIEU TAX PAYMENTS	15,099,194	20,383,536	31,348,205	27,238,000	(4,110,205)	28,416,000	1,178,000
412101 GROSS PRODUCTION TAX - GAS	558,303,985	780,912,797	643,414,671	732,929,527	89,514,856	815,159,708	82,230,181
412102 GROSS PRODUCTION TAX - OIL	192,892,072	263,464,876	285,555,889	297,114,607	11,558,718	280,128,228	(16,986,379)
412105 PETROLEUM EXCISE TAX	11,310,702	15,540,837	13,176,971	12,199,000	(977,971)	12,986,000	787,000
412111 CONSERVATION EXCISE TAX	0	0	0	0	0	0	0
412122 COIN OPERATORS DEVICE DECAL	4,159,453	2,811,672	3,534,762	3,472,000	(62,762)	3,745,000	273,000
412133 FRANCHISE TAX	40,671,476	41,476,258	43,276,619	44,705,000	1,428,381	41,697,000	(3,008,000)
412144 CORPORATE INCOME TAX	168,889,848	304,381,318	561,375,294	431,068,000	(130,307,294)	455,028,000	23,960,000
412155 OCCUPATIONAL HEALTH & SAFETY TAX	1,791,197	1,919,509	2,261,875	1,601,700	(660,175)	1,700,000	98,300
412161 CHARITY GAMES TAX	308,613	136,253	97,314	45,630	(51,684)	45,090	(540)
412163 BINGO TAX	4,051,661	1,640,473	978,905	461,370	(517,535)	455,910	(5,460)
412165 GAMING EXCLUSIVITY FEES	1,653,098	14,191,695	46,430,048	78,233,276	31,803,228	89,989,194	11,755,918
413101 INSURANCE PREMIUM TAX	139,575,679	129,587,854	189,393,594	199,000,000	9,606,406	199,000,000	0
413105 ASSESSMENTS - WORKERS' COMPENSATION	26,238,602	2,479,167	0	0	0	0	0
413111 WORKERS COMPENSATION INS. PREMIUMS	6,617,592	7,259,704	7,631,721	7,698,000	66,279	7,704,000	6,000
414101 CITY SALES TAX	10,327,761	12,798,204	12,649,816	12,649,816	0	12,649,816	0
414105 COUNTY SALES TAX	1,865,652	2,208,807	2,462,750	2,462,750	0	2,462,750	0
414107 COUNTY USE TAX	121,962	146,469	190,043	190,043	0	190,043	0
414108 COLLECTIONS AND DEPOSITS CITY USE TAX	660,926	790,748	906,720	906,720	0	906,720	0
414109 COUNTY LODGING TAX (OTC)	3,735	4,228	6,344	6,344	0	6,344	0
415125 TAG AGENT REMITTANCE	472,927,965	575,997,301	608,271,976	666,300,000	58,028,024	630,300,000	(36,000,000)
415181 VEHICLE REVENUE TAX STAMPS	43,908	45,452	46,010	46,010	0	46,010	0
415185 FARM IMPLEMENT TAX STAMPS	7,010	5,870	6,315	6,315	0	6,315	0
415501 SPECIAL FUEL USE TAX	18,719	24,767	16,146	16,146	0	16,146	0
415503 SPECIAL FUEL DECAL	268,856	221,878	226,210	226,210	0	226,210	0
415505 DIESEL FUEL EXCISE TAX	103,613,804	97,859,124	97,496,406	97,496,406	0	97,496,406	0
415509 GASOLINE EXCISE TAX	301,720,983	297,350,256	294,636,182	1,357,000	(293,279,182)	1,367,000	10,000
415512 ALTERNATIVE FUEL SURCHARGE	0	0	0	0	0	0	0
416101 PERSONAL INCOME TAX	2,468,608,717	2,755,776,194	3,413,564,946	2,694,638,000	(718,926,946)	2,830,870,000	136,232,000
416105 INHERITANCE & ESTATE TAX	75,708,394	81,923,012	66,649,822	68,682,000	2,032,178	55,679,000	(13,003,000)
417101 SALES TAX	1,546,621,382	1,677,854,488	1,804,313,384	1,941,438,000	137,124,616	2,022,785,000	81,347,000
417121 DOCUMENTARY STAMP TAX	14,000,568	16,768,900	17,217,891	16,970,000	(247,891)	16,162,000	(808,000)
417141 USE TAX	114,197,882	133,775,850	159,784,905	176,031,000	16,246,095	191,200,000	15,169,000
417171 AIRCRAFT EXCISE TAX	3,839,124	2,781,702	4,836,586	4,836,586	0	4,836,586	0
418101 PARI-MUTUEL TAXES	1,827,015	1,638,435	1,814,754	1,310,000	(504,754)	1,310,000	0
418105 PARI-MUTUEL PICK/SIX TAX	13,836	14,948	18,861	16,000	(2,861)	16,000	0
419101 CONTROLLED DANGEROUS SUBSTANCE TAX	6,653	23,564	0	0	0	0	0
419125 FREIGHT CAR TAX	765,646	755,298	782,248	782,248	0	782,248	0
419151 RURAL ELECTRIC COOPERATIVE TAX	17,306,353	25,307,409	29,186,973	1,509,000	(27,677,973)	1,622,000	113,000
419155 TELEPHONE SURCHARGE TAX	978,355	953,770	930,586	942,178	11,592	942,178	0
419165 TOURISM GROSS RECEIPT TAX	4,801,137	5,175,280	5,568,340	167,000	(5,401,340)	0	(167,000)
419171 UNCLAIMED PROPERTY TAX	16,593,062	10,829,856	10,000,000	10,000,000	0	10,000,000	0
419175 UNCLASSIFIED TAX RECEIPTS	41,819	62,371	135,530	135,530	0	135,530	0
419199 OTHER TAXES	<u>20,791,539</u>	<u>18,902,571</u>	<u>17,453,681</u>	<u>\$17,453,681</u>	<u>0</u>	<u>\$17,453,681</u>	<u>\$0</u>
410000 TOTAL TAXES	\$6,532,894,025	\$7,602,888,247	\$8,657,423,019	\$7,841,485,093	(\$815,937,926)	\$8,125,849,113	\$284,364,020