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 th authority to cause the laws of the State to be faithfully executed.

DUTIES/RESPONSIBILITES

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

STATUTORY REFERENCES

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

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

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
19X	General Revenue	2,620	2,478	2,765
443	Interagency Reimbursement Fund	115	110	117
Total Expenditures by Fund		**$2,735**	**$2,588**	**$2,882**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	2,226	2,115	2,268
Professional Services	44	62	80
Travel	105	77	135
Lease-Purchase Expenditures	0	0	0
Equipment	80	73	50
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	282	261	349
Total Expenditures by Object	**$2,737**	**$2,588**	**$2,882**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
1	General Operations			
1	General Operations	2,407	2,180	2,571
2	Secretary of Education	147	102	0
3	Secretary of Veterans Affairs	76	77	80
4	Mansion Expenses	0	66	65
5	Tulsa Office	0	92	109
6	Agen Bds Comm Appt Expenses	0	28	46
88	Data Processing	0	43	12
	Total General Operations	2,630	2,588	2,883
10	Mansion expenses			
1	Mansion expenses	54	0	0
	Total Mansion expenses	54	0	0
30	Tulsa Office			
1	Tulsa Office	51	0	0
	Total Tulsa Office	51	0	0
Total Expenditures by Activity		**$2,735**	**$2,588**	**$2,883**

LIEUTENANT GOVERNOR (440)

MISSION

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

DUTIES/RESPONSIBILITES

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

The Lieutenant Governor serves as one of the Commissioners of the Land Office. She also serves as an ex officio member of the State Board of Equalization, Tourism and Recreation Commission, Capitol Improvement Authority, Capitol Complex Centennial Commission, Archives and Records Commission, Board of Managers of the State Insurance Fund, Film Advisory Commission, Linked Deposit Board, and Native American Cultural and Educational Authority.

STATUTORY REFERENCES

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

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

EXPENDITURES BY FUND

$000's

Type of Fund:	FY- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
19X General Revenue	513	493	586
Total Expenditures by Fund	**$513**	**$493**	**$586**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	480	450	573
Professional Services	0	0	0
Travel	5	6	5
Lease-Purchase Expenditures	0	0	0
Equipment	1	8	3
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	26	28	5
Total Expenditures by Object	**$512**	**$492**	**$586**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
1 General Operations			
1 General Operations	512	493	583
2 Data Processing	0	0	3
Total General Operations	512	493	586
88 Data Processing			
1 Data Processing	1	0	0
Total Data Processing	1	0	0
Total Expenditures by Activity	**$513**	**$493**	**$586**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
1 General Operations	7.3	6.8	10.5
Total FTE	**7.3**	**6.8**	**10.5**
Number of Vehicles	1	1	1

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

MISSION

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

THE BOARD

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

DUTIES/RESPONSIBILITES

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

STATUTORY REFERENCES

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

Plant Industry & Consumer Services	2 O.S. Section 5-301 through 5-307; Title 2 O.S. Section 3-1 through 3-220; 2 O.S. Section 5-21 through 5-29; 2 O.S. Section 5-61(a-l) and section 62; Title 2 O.S. Section 8-21 through 8-74; Title 2 O.S. Sections 1701 through 1713; Title 2 O.S. Sections 1451 through 1460; Public Law 91-597.
Wildlife Services	ODA is mandated by H.B. 808 and H.B. 1014, 29th Session of the OK Legislature, Session Laws 1963, and by State Statutes (Title 2.O.S. 1981 2-K,L,M and 2.O.S. 1993 Suppl. 12-1) to cooperate with USDA in the control of injurious wild animals. The Federal authority is the Animal Damage Control (ADC) Act of 1931 which directs the Secretary of USDA to cooperate with States to establish cooperative ADC programs.
Laboratory Services	Oklahoma Statutes, Title 2 Section 14-1 et seq.; State Board of Agriculture
Public Information Division	HB 1534 of the 1999 Legislative Session (First session, Forty-Seventh Oklahoma Legislature)
Agricultural Environmental Management Services (AEMS)	Title 2 O.S. Sec. 9-200, et. seq.; Title 2 O.S. Sec. 10-9.1 et. seq.; 35:17-5; 35:17-7; 35:17-3.
Food Safety Division - Egg, Poultry & Organic Section	Title 2, O.S. 5-21

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Goal: Financial: The Department of Agriculture, Food, and Forestry shall become more financially self-sufficient.				
* The Department will systematically evaluate its programs and institute changes to make them more self-sufficient.				
Increase Revenue	12,926,828	14,077,615	14,502,038	15,000,000
Goal: Customer Connected: To be problem solvers first as ODAFF protects and develops rural and urban communities.				
* The Department, through its Market Development Division, has a key role to play in the state in the area of rural development. With this in mind, the Market Development Division will develop, identify, and institute programs to increase agricultural business and business revenues through job creation in twenty rural communities by June, 2008. It should be noted that the division has already performed such development in Alva, Oklahoma with the start-up of its pizza dough factory.				
Agricultural Business	35 Jobs	142 Jobs	140 Jobs	140 Jobs

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Program: Administrative Services/Data Processing				
Goal: Provide for accurate and complete accounting of all fixed assets owned by the Department.				
* Inventory officer will do random checks to insure that the inventory is accurate and complete. The inventory is then printed and sent to the Department of Central Services.				
Complete Physical Inventory	99%	99%	99%	99%
Program: Agricultural Environmental Management Services (AEMS)				
Goal: Enforce State Statutes/Rules pertaining to animals and poultry				

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
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				
Summarization of enforcement		6,416	6,549	6,610
Goal: Completion of Review of pending CAFO license applications				
* Finalize technical review and administrative hearings for pending CAFO license applications. Engineers, Hydrologists, Soil Scientists, Geologists, and Attorneys-at-Law will complete the reviews and administrative hearings for pending CAFO license applications.				
Pending CAFO applications.				
Pending CAFO Applications		17	16	3
Program: Animal Industry Services				
Goal: Detection, eradication, prevention, and control of livestock, poultry, and aquaculture diseases and parasites.				
* Percent of livestock, poultry, and aquaculture population under surveillance.				
Disease & Parasite Surv.	1,245	98%	96%	99%
* Percent of market/sales facilities inspected.				
Insp. of Mrkt/Sales Facility	724	90%	95%	100%
Goal: To eliminate diseased livestock, poultry, and aquatic animals				
* Percent of animals destroyed with positive test results for disease or parasites.				
Animals destroyed w/ disease	249	92%	95%	100%
Goal: Approval and monitoring the use of vaccines and biologics.				
* Percent of vaccine and biologic requests approved and monitored.				
Vaccines & Biologics Records	49	99%	100%	100%
Goal: To respond quickly and efficiently to animal emergency situations.				
* To develop interagency agreements with Oklahoma counties and Oklahoma Indian tribes. Percent of counties and tribes with interagency agreements.				
Interagency Agreements	0	3%	20%	40%
Program: Food Safety Division - Dairy				
Goal: Identify and remove from food channels dairy products which are contaminated, adulterated, or unsound.				
* Output- Any dairy not meeting standards is degraded.				

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Program: Food Safety Division - Dairy				
Goal: Identify and remove from food channels dairy products which are contaminated, adulterated, or unsound.				
Dairies Degraded	68	66	65	65
* Retail samples collected and tested.				
Retail Samples Tested	1,091	985	1,000	1,000
Goal: Maintain acceptable sanitation in dairy facilities.				
* Perform routine inspections and follow-up inspections as needed.				
Dairy Sanitation Inspections	2,237	2,071	2,100	2,100
Program: Food Safety Division - Egg, Poultry & Organic Section				
Goal: Identify and remove from food channels poultry and egg products which are contaminated, adulterated, or unsound.				
* Number of inspections to assure quality and food safety of eggs and poultry				
Food Vendor Inspections	3,000	3,000	3,000	3,000
Goal: Maintain acceptable sanitation in egg facilities.				
* Perform routine inspections and follow-up inspections as needed.				
Egg Sanitation Inspections	600	623	600	600
Goal: Assurance of labeling and safety of poultry and egg products.				
* Number of routine grade and labeling inspections				
Labeling/Quality Inspections	1,750	1,500	1,500	1,500
Program: Food Safety Division - Meat Inspection				
Goal: Identify and remove from food channels meat and poultry products which are contaminated, adulterated, or unsound.				
* Number of pounds of meat products inspected during processing				
Processed Meat Inspected	31,330,090	32,082,674	32,000,000	32,000,000
* Number of pounds of condemned meat product removed from food channels				
Meat Product Condemned	368,784	357,560	360,000	360,000
Goal: Maintain acceptable sanitation in meat processing and slaughter facilities.				
* Daily sanitation inspection of slaughter and processing plants.				
Sanitation Checks Performed	17,500	13,260	13,500	13,500
Goal: Assurance of composition and safety of meat products.				
* Approved labels according to product standards.				
Labels Approved	99	28	30	30
Goal: Provide disease surveillance for livestock producers.				
* Number of blood samples checked for disease conditions				
Blood Samples	4,224	4,229	4,230	4,230
* Inspection of retained carcasses by veterinarian.				

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Program: Food Safety Division - Meat Inspection				
Goal: Provide disease surveillance for livestock producers.				
Disposition of Carcasses	124	125	125	125
Program: Forestry Services Division				
Goal: Increase number of landowners who actively manage their lands for timber and non-timber benefits.				
* Certify at least 420,000 acres under Forest Stewardship by 2010				
Stewardship Acres	283,680	299,211	317,200	337,200
Goal: Reduce the losses in Oklahoma due to wildfire.				
* Percent of Ten year average number of fires.				
Reduction of Wildfires	114%	89%	98%	98%
* Average size of wildfire on which Forestry firefighters take action (acres).				
Reduce Size of Wildfires	38	30	25	23
* Reduce the ten-year average for structures lost to fire in the protection area.				
Wildfire Saving Improvements	45	46	43	40
Goal: Reduce the risk of loss or damage caused by fire in rural communities in Oklahoma.				
* Cumulative number ISO rate reductions that result from program actions.				
Insurance Rate Reductions	1,029	1,204	1,300	1,380
* Cumulative dollar savings of insurance premiums resulting from program actions.				
Insurance Savings of 10%	$36,856,000	$55,400,000	$59,500,000	$65,000,000
Goal: Maintain the quality of Oklahoma's forest water resources.				
* Increase overall forestry BMP compliance to at least 92% by 2007.				
Increase BMP Compliance	n/a	90.5%	n/a	92.0%
Program: Laboratory Services				
Goal: Maintain proficiency in all testing programs.				
* Maintain a 95% pass ratio on all required proficiency tests.				
Proficiency in Testing	97%	96%	95%	95%
Goal: Ensure customer satisfaction.				
* Maintain a standard of not more than 10% of samples exceeding the specified turnaround time.				
Sample Turnaround Time	11%	13%	10%	10%
Goal: Become more fiscally self-sufficient.				
* Increase revenues for service samples from the previous FY.				
Increase Revenue Generation	$427,800	$551,552	$501,900	$550,000
Program: Market Development				
Goal: To exemplify the importance of agriculture by building agriculture literacy in K-6 students.				

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Program: Market Development				
Goal: To exemplify the importance of agriculture by building agriculture literacy in K-6 students.				
* Provide AITC training and resources to Oklahoma teachers by conducting educator in-service and workshops.				
Teachers AITC Trained	13,500	13,500	13,500	13,500
* Direct contact with Oklahoma students through individual class and school-wide presentations, outdoor schools, and state, community, and county educational events.				
Students Contacted	8,500	10,000	10,000	10,000
Goal: To promote the growing, producing, and marketing of alternative crops in Oklahoma.				
* Number of vendors operating in registered farmer's markets				
Vendors Operating in Markets	640	480	520	560
* Number of vendors operating in certified "Oklahoma Grown" farmer's markets				
Vendors Operating in Markets	0	360	400	440
Goal: To increase the export of Oklahoma agricultural products.				
* Number of Oklahoma companies exporting agricultural products				
Companies Exporting	22	25	27	30
* Number of products introduced in new international markets				
International Market Product	12	13	13	19
* Number of Oklahoma companies assisted in establishing international business and trade relations				
International Assistance	20	20	25	25
* Number of Oklahoma companies participating in international trade shows				
International Shows	11	9	4	9
* Number of new targeted country initiatives				
New Countries Targeted	2	4	3	6
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 productior				
Companies Assisted	18	21	21	23
Program: Office of General Counsel				
Goal: Maintain or increase the average number of enforcement actions resolved each year.				
* Number of resolved cases in FY 04 shall be compared to the number of resolved cases from previous year				
Number of cases resolved	52	65	65	65
Goal: FY-2004 through FY-2007 will increase the percentage of completed review of agency rules by an average of 7% in order to reach 70% at the end of FY-2007				
* This measure will calculate the percent of agency rules reviewed on an annual basis.				
Percent of reviewed laws	10%	15%	15%	15%

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Program: Plant Industry & Consumer Services				
Goal: Identify and remove products which do not meet label quantities				
* Package and or labels checked (Weights and Measures)				
Labels and Packages Checked	150,271	115,392	115,000	115,000
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	11,097	9,345	10,000	10,000
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	9,065	10,018	10,000	10,000
Goal: Investigate and resolve consumer complaints within 180 days.				
* Number of complaints investigated and resolved, number of days average				
Complaints resolved/investig	653	813avg 52.7days	600avg180days	600avg180days
Goal: License firms selling AG products or providing a service.				
* Fertilizer, Ag lime, Feed, Seed, Pesticide Applicators, Private Applicators, Nursery, and Weight's and Measures licenses issued.				
Licenses Issued	9,974	16,430	9,000	9,000
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	2,726	2,657	2,700	3,000
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	893	873	875	900
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	824	793	800	900
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.				

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Program: Wildlife Services				
Goal: Protection of urban facilities.				
Damage Requests	1,706	2,013	2,400	2,500
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	2,421	2,385	2,500	2,600

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

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
19X	General Revenue	26,522	17,714	17,590
205	Rural Fire Defense Equip Revolv	190	248	255
210	Agriculture Revolving Fund	12,052	10,469	14,642
215	Vol Firefighter Employer Contrib	33	40	96
220	Gifts And Donations Fund	10	0	0
225	Enhancement & Diversification Fd	226	128	676
285	Milk & Milk Prod Inspec Revolving	313	264	280
286	Ag In The Classroom Revolving	1	14	11
57X	Special Cash Fund	1,397	4,920	5,000
Total Expenditures by Fund		**$40,744**	**$33,797**	**$38,550**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	21,058	20,218	21,852
Professional Services	1,115	1,171	1,834
Travel	329	332	497
Lease-Purchase Expenditures	0	0	0
Equipment	892	532	1,630
Payments To Local Govt Subdivisions	8,743	5,112	5,046
Other Operating Expenses	8,606	6,433	7,691
Total Expenditures by Object	**$40,743**	**$33,798**	**$38,550**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
1	Administration Services			
1	Administration	2,783	2,807	4,145
1026	General Services	547	305	468
1103	Agri-Business Leadership	45	0	0
1105	Agriculture Mediation Program	262	67	70
1115	Rural Enterprise Institute	0	251	251
1116	Firefighters Pensions	33	40	96
1155	Environ & Sustain Ag Program	0	0	50
1160	Sunrise Agri News Program	0	0	170
1170	Bond Sinking Fund Payments	806	453	76
1175	OSU IFMAPS	172	112	124
88100	Data Processing	637	698	904
	Total Administration Services	5,285	4,733	6,354
3	Public Information			
1	Public Information	333	265	281
	Total Public Information	333	265	281
5	Legal Services			
1	Legal Services	977	889	1,063
	Total Legal Services	977	889	1,063
7	Agri Environ Mgt Services			
1	Agri Environ Mgt Services	1,380	1,201	1,354
	Total Agri Environ Mgt Services	1,380	1,201	1,354
9	Statistical Reporting Services			
1	Agricultural Statistics	144	123	165
	Total Statistical Reporting Services	144	123	165
11	Forestry Services			
1	Forestry Division	33	200	0
11121	Federal Projects	1,739	1,244	1,401
11123	Division Misc/Spec Projects	144	1	0
11124	General Operations	7,218	6,910	7,965
11134	Northeast Area	13	0	0
11144	East Central Area	7	0	0
11154	Southeast Area	14	0	0
11164	Central and Western Area	97	0	0
11171	Rural Fire Federal VFA Program	190	304	218
11174	Rural Fire Defense Operations	64	0	0
17436	Rural Fire Supplies/Materials	134	248	255
17437	Rural Fire Operational Grants	2,000	2,000	2,000
17438	Rural Fire 80/20 Match Grants	1,032	1,204	800
17439	RF Dry Fire Hydrant Program	0	0	55
17440	RF Local Project Grants	4,285	45	269
17442	Surplus Property Purchases	190	24	13
17443	Rural Fire Coord Contracts	779	796	860
17488	Information Technology	0	6	87
	Total Forestry Services	17,939	12,982	13,923
21	Animal Industry Services			
1	Animal Industry	1,537	1,690	1,751
42107	OSU Animal Diagnostic Lab	26	45	34

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)

$000's

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
21	Animal Industry Services			
42108	Poultry Research and Disease	232	105	70
42188	Information Technology	0	2	10
43240	Livestock Depopulation	241	74	137
	Total Animal Industry Services	2,036	1,916	2,002
31	Market Development Services			
1	Market Development Division	1,869	1,486	1,396
31471	Ag Exhibits/Shows	90	100	100
31475	Ag Enhance & Diversification	0	82	676
48202	Ag in the Classroom	48	40	66
48257	REAP	52	35	50
49152	Rural Enterprise Institute	372	32	0
	Total Market Development Services	2,431	1,775	2,288
41	Plant Industry & Consumer Serv			
1	Plant Industry & Consumer Serv	3,204	2,992	3,388
60032	Wheat Root Rot	9	10	0
60033	Peanut Pod Rot	36	1	0
60045	Legume Research	0	0	50
60065	Tick Eradication Program	55	56	67
60088	Information Technology	0	58	28
	Total Plant Industry & Consumer Serv	3,304	3,117	3,533
51	Wildlife Services			
1	Wildlife Services	1,765	1,646	1,736
	Total Wildlife Services	1,765	1,646	1,736
61	Food Safety			
1	Meat Inspection	2,462	2,425	2,745
2	Egg Inspection	495	530	529
3	Milk and Milk Products	396	398	421
	Total Food Safety	3,353	3,353	3,695
67	Agricultural Laboratory Svcs			
1	Agricultural Laboratories	1,616	1,801	2,131
67088	Information Technology	0	0	25
86117	Milk and Milk Products Lab	180	1	0
	Total Agricultural Laboratory Svcs	1,796	1,802	2,156
Total Expenditures by Activity		**$40,743**	**$33,802**	**$38,550**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
1	Administration Services	37.9	32.9	35.5
3	Public Information	5.2	4.0	4.5
5	Legal Services	16.8	14.8	17.0
7	Agri Environ Mgt Services	15.7	13.2	13.0
9	Statistical Reporting Services	2.6	2.2	3.0
11	Forestry Services	164.1	141.1	158.2
21	Animal Industry Services	30.9	27.2	31.5
31	Market Development Services	15.2	12.0	14.0
41	Plant Industry & Consumer Serv	56.8	47.0	54.0
51	Wildlife Services	20.6	18.0	20.0
61	Food Safety	71.9	66.0	72.5
67	Agricultural Laboratory Svcs	35.5	35.1	39.0
Total FTE		**473.2**	**413.5**	**462.2**
Number of Vehicles		264	264	264

BOLL WEEVIL ERADICATION ORG. (39)

MISSION

To Design, Implement, and Complete a Boll Weevil Eradication Program that is Economical, Producer Friendly, and Beneficial to the State of Oklahoma

THE BOARD

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

DUTIES/RESPONSIBILITES

The function of The Oklahoma Boll Weevil Eradication Organization is to eradicate the boll weevil from Oklahoma cotton in the most effective and efficient manner possible. By law, producer assessments fund a percentage of the program. Other funding from the USDA and, early on, from the State of Oklahoma has allowed the program to become a reality. It i the intent of the Board of Directors and staff of OBWEO to eradicate the boll weevil, thus increasing cotton production in the state of oklahoma.

STATUTORY REFERENCES

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

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Goal: Quality Control - To Maintain Accurate Data				
* Data collection and dissemination is a major factor in eradication of and controlling new infestations of weevils. When data is collected in a timely manner and weevils are treated immediately, eradication is being accomplished. This same process becomes all the more critical in a post eradication environment where the introduction of a single undetected gravid female weevil can cause a very costly reinfestation of a previously eradicated area.				
95% Data Accuracy	80%	90%	95%	95%
Goal: Benefit The Environment - Reduce Use Of Chemicals				
* Reducing the use of Malathion (boll weevil pesticide) greatly reduces the need to treat secondary pest populations resulting from application of such pesticides. Less overall chemical application will result in an increase of beneficials further reducing the need to spray for secondary pests.				
Reduce Chemical Use 95 %	-21%	-92%	-95%	-95%

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
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.				

Program: Boll Weevil Eradication

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

Lint yield above 550Lb	563	648	600	600

Goal: Reduce number of producer complaints

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

Complaint level of zero	1	0	0	0

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

EXPENDITURES BY FUND

$000's

Type of Fund:	FY- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
200 Boll Weevil Eradication Revolving	3,947	8,355	3,302
340 Bond Transfer Fund	1,486	0	0
Total Expenditures by Fund	**$5,433**	**$8,355**	**$3,302**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	1,150	1,109	1,144
Professional Services	249	40	70
Travel	11	68	11
Lease-Purchase Expenditures	0	0	0
Equipment	76	85	84
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	3,947	7,053	1,993
Total Expenditures by Object	**$5,433**	**$8,355**	**$3,302**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
1 Administration			
1 Administration	5,425	8,321	3,226
2 Data Processing	9	34	75
Total Administration	5,434	8,355	3,301
Total Expenditures by Activity	**$5,434**	**$8,355**	**$3,301**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
1 Administration	51.5	40.5	44.7
Total FTE	**51.5**	**40.5**	**44.7**
Number of Vehicles	162	137	78

OUTSTANDING DEBT

$000's

	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Lease-purchase obligations	0	0	0
Revenue bond issues	2,445	0	0
Other debt	0	0	0
Total Outstanding Debt	**$2,445**	**$0**	**$0**

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/RESPONSIBILITES

The Oklahoma Conservation Commission has the responsibility of providing assistance to the 88 conservation districts i Oklahoma to foster a sense of care, wise use and best management of Oklahoma's renewable natural resources. This includes assistance in protecting and developing the natural resources of the state. Assistance is given in erosion prevention, control, and care of soil resources, prevention of flood and sediment damage, development of water resources, conservation cost-share program administration, pollution complaint tracking, environmental education coordination, water quality and maintenance of small upstream flood control structures. The Commission also has authority over non-point source water quality programs, the reclamation of abandoned mine lands and the development of the state's wetlands management strategy.

STATUTORY REFERENCES

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

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated

Goal: Advance the stewardship of Oklahoma's natural resources to improve the quality of life for current and future generations.

* Description: Increase the knowledge and awareness of Oklahoma's natural resources and improve the natural resource decision making process of Oklahoma's citizens through conservation education efforts.

  Unit of Measure: # of clients reached 286,445/year

  Conservation Education

* Description: OCC, working with conservation districts and other units of government, will reclaim abandoned mine sites that are hazardous to the public and/or degrading the environment.

  Unit of Measure: # of projects and acres reclaimed

  Reclaim Scarred Lands

* The OCC will provide financial and technical assistance to PL534 and PL566 watershed project sponsors to enable then to carry out the operation and maintenance on upstream flood control structures required to insure the flood control benefits of projects are realized. The OCC provides funding and technical assistance to watershed project sponsors. Performance will be measured on the basis of the number of projects funded and completed and the number of sponsor receiving technical assistance as compared to historical records and current requests.

  Unit of Measure: # of structures 2,098/year

  Flood Control - O&M

* Description: The potential for flooding will be reduced by operating, maintaining, or rehabilitating the 2,098 small watershed flood control structures throughout the state

  Unit of Measure: # of structures 2,098/year

Reduce Flooding	1,428	696	2,098	2,098

* Description: The OCC will promote a net gain of wetlands in Oklahoma.

  Units of Measure: net wetland acres gained

  Wetlands

STRATEGIC PLAN GOALS and PERFORMANCE MEASURES (continued)

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated

Goal: Advance the stewardship of Oklahoma's natural resources to improve the quality of life for current and future generations.

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

Unit of Measure: tons of pollutants removed

Water Quality

* Description: Sustain or improve soil quality by increasing and diversifying the number of participants implementing best management practices through the state locally led cost share program.

Unit of Measure : # of participants 2,800/year

Soil Quality	1,693	872	2,800	2,800

Goal: Strengthen Oklahoma's grass roots natural resource conservation delivery system by increasing the capacity of conservation districts 25% over the next 5 years.

* Description: Improve the capabilities of conservation district employees in order to increase the efficiency and effectiveness of conservation districts.

Unit of Measure: Improved retention rate of employees.

District Employees	n/a	n/a	85%	87%

* Description: Improve the capabilities of conservation district directors in order to increase the efficiency and effectiveness of conservation districts.

Unit of Measure: Number of participants

District Directors	940	500	500	600

* Description: Identify, diversify, and increase the conservation district revenue stream.

Unit of Measure: Increase in non-appropriated funds.

District Revenue	n/a	n/a	-0-	5%

Goal: Address Oklahoma's changing natural resource conservation needs by enhancing the capability of the OCC 25% over the next 5 years.

* Description: Improve communications with the general public, conservation districts, and commission staff.

Unit of Measure: Numbers of People Reached

Communication

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated

Program: Administration

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

* The OCC will evaluate the procedures for processing claims for reimbursement to ensure both timeliness and accuracy. The OCC processess over 4,000 claims for reimbursement per year. Efforts and procedures will be developed and/or continued to ensure the timelyness of the processing of claims.

Program: Administration

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

Claims Reimbursement	4 days	4	3	3

* The OCC will provide conservation districts with a variety of technical assistance. Email is currently provided to all conservation districts via webmail access through the commission's website. In FY-03, online claims via the agency's intranet were developed and implemented. With the implementation of the state's CORE project, efforts to provide online claims information to the 88 conservation districts were delayed until FY-05.

Technical Assistance	Online Claims	Intranet	Online Claims	Intranet

Program: Field Service

Goal: Provide financial and technical assistance to each conservation district

* Provide financial and technical assistance to conservation districts

Assistance to districts	6,391,000	6,013,000	6,762,000	8,928,000

Program: Water Quality - Cost-Share Program

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

* Number of requests that were approved for program participatior

Number of requests	1,050	700	625	2,600

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

Practices implemented	1,212	828	700	2,800

* Number of requests that were approved for program participatior

Number of participants	1,700	1,035	850	3,300

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

Private dollars provided	$2 to $1	$2 to $1	$2 to $1	$2 to $1

* Number of tons of soil saved per acre as a result of conservation practices implemente

Tons of soil saved	5 tons	5 tons	5 tons	5 tons

Program: Watershed Operation & Maintenance

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

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

Funding provided	$583,000	$411,754	$418,428	$1,168,428

* Number of structures repair and maintenance was performed or

Structures receiving repair	750 structures	190 structures	140 structures	1000 structures

* Total number of technical and financial assistance requests received by conservation districts and land owners

Request received	900 requests	750 requests	740 requests	900 requests

* Number of structure inspected annually

Inspect all structures	2,094	2,094	2,094	2,094

* Number of days it takes staff to respond to requests from conservation districts and land owner

Response time	2 days	2 days	2 days	2 days

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Program: Watershed Operation & Maintenance				
Goal: Provide financial and technical assistance for the operation and maintenance of upstream flood control structures				
* Total number of structures moved through the planning, design, and approval process for rehabilitation each year				
Planned rehabilitation	3	3	5	7
* Number of structures that rehabilitation contracts have been awarded in each yea				
Rehabilitation contracts	3	3	3	4

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

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
19X	General Revenue	6,685	6,292	7,117
200	Small Watershed Revolving	465	642	320
205	GIS Revolving Fund	16	3	4
210	Conservation Cost-Share Fund	2,070	1,023	791
245	Donation Fund	45	392	69
400	Federal Funds	4,029	7,881	13,487
405	Reap Water Projects Fund	0	52	0
Total Expenditures by Fund		**$13,310**	**$16,285**	**$21,788**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	2,274	4,216	4,662
Professional Services	60	107	120
Travel	53	224	148
Lease-Purchase Expenditures	1	0	0
Equipment	89	107	214
Payments To Local Govt Subdivisions	6,716	4,624	4,944
Other Operating Expenses	4,114	7,005	11,698
Total Expenditures by Object	**$13,307**	**$16,283**	**$21,786**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
10	Administration			

10	Administration			
1	Administration	573	575	620
2	Data Processing	23	68	93
3	Pollution Complaint DB	15	4	0
4	GIS	66	65	4
5	Public Information Services	59	59	63
	Total Administration	736	771	780
20	Watershed Ops and Maintenance			
1	Watershed Ops & Maint Program	520	528	498
2	Small Watershed New Construct	0	3	1,248
3	Watershed Rehabilitation	486	775	1,000
	Total Watershed Ops and Maintenance	1,006	1,306	2,746
30	Field Service			
1	Cons. Dist. Allocation Program	4,676	4,264	4,594
2	Cons. Dist. Employee Benefits	1,235	1,243	1,587
3	Cons. Dist. Programs	328	333	373
4	Conservation Education	57	70	80
5	Cons. Dist. Services	95	103	128
	Total Field Service	6,391	6,013	6,762
40	Abandoned Mine Land Reclam			
1	AML Administration	1,613	1,544	273
2	AML Tar Creek	31	393	2,140
3	AML Emerg Watershed Protection	19	2,332	2,753
5	AML Project Costs	0	0	1,834
6	AML Emergency Project Costs	0	0	99
	Total Abandoned Mine Land Reclam	1,663	4,269	7,099
50	Water Quality/Wetlands			
1	Water Quality Program	1,868	2,216	2,541
2	Wetlands Program	41	185	131
3	Cost Share Administration	55	41	70
4	Cost Share Locally Led	939	505	421
5	Cost Share Prior WS Beatty Ck	238	354	50
6	Cost Share Prior WS Ill River	159	415	210
7	Cost Share Prior WS Wister	212	95	326
8	Cost Share Prior WS Fort Cobb	1	114	400
9	Cost Share Prior WS Stillwater	0	0	250
	Total Water Quality/Wetlands	3,513	3,925	4,399
Total Expenditures by Activity		**$13,309**	**$16,284**	**$21,786**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
10	Administration	9.0	12.0	12.0
20	Watershed Ops and Maintenance	1.0	4.0	4.0
30	Field Service	1.0	3.0	5.0
40	Abandoned Mine Land Reclam	6.0	11.0	11.0
50	Water Quality/Wetlands	0.0	30.0	30.0
Total FTE		**17.0**	**60.0**	**62.0**
Number of Vehicles		34	35	37

FORESTERS BOARD (615)

MISSION

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

THE BOARD

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

DUTIES/RESPONSIBILITES

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

STATUTORY REFERENCES

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

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Goal: Continue to register professional foresters in Oklahoma, looking for ways to simplify procedures while maintaining a quality program and complying with state policies and guidelines.				
* Reduce the average length of time from initial forester application for registration until Board action (days).				
Timeliness of Board action	185	144	180	120
* Increase the number of registered foresters renewing annually by 25% by FY 2008 (number of renewals).				
Annual license renewals	120	124	130	135
* Number of new applications for forester registration received annually				
New forester applicants	4	8	5	5

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Program: Professional forester registration program				
Goal: Evaluate the need for registered foresters to meet a continuing education requirement.				
* By FY 2006, all foresters renewing their forester license will meet CE requirement imposed by the Board (% of registered foresters meeting CE requirement).				
Continuing education	0	0	25	100

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

EXPENDITURES BY FUND

$000's

Type of Fund:	FY- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
200 Foresters Board Revolving Fund	1	0	1
Total Expenditures by Fund	**$1**	**$0**	**$1**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	0	0	0
Professional Services	1	0	1
Travel	0	0	1
Lease-Purchase Expenditures	0	0	0
Equipment	0	0	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	0	0	0
Total Expenditures by Object	**$1**	**$0**	**$2**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
1 Administration			
1 Administration	1	0	1
Total Administration	1	0	1
Total Expenditures by Activity	**$1**	**$0**	**$1**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

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

This agency has no employees or vehicles.

PEANUT COMMISSION (535)

MISSION

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

THE COMMISSION

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

DUTIES/RESPONSIBILITES

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

STATUTORY REFERENCES

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

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

EXPENDITURES BY FUND

$000's

Type of Fund:	FY- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
200 Peanut Commission Revolving Fund	316	202	248
Total Expenditures by Fund	**$316**	**$202**	**$248**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	65	66	67
Professional Services	0	0	10
Travel	17	19	17
Lease-Purchase Expenditures	0	0	1
Equipment	0	0	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	233	117	152
Total Expenditures by Object	**$315**	**$202**	**$247**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
10	General Operations			
1	Administration	21	1	0
10	Administration	0	6	25
20	Research - State	0	113	50
21	Research - National	0	0	89
30	Promotions	0	34	40
40	Education	0	47	43
	Total General Operations	21	201	247
20	Research			
1	Research - State	89	0	0
2	Research - National	143	0	0
	Total Research	232	0	0
30	Promotions			
1	Promotions	24	1	0
	Total Promotions	24	1	0
40	Education			
1	Education	39	0	0
	Total Education	39	0	0
Total Expenditures by Activity		**$316**	**$202**	**$247**

WHEAT COMMISSION (875)

MISSION

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

THE COMMISSION

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

DUTIES/RESPONSIBILITES

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

STATUTORY REFERENCES

Program Name	Statutory Reference
Administration	Title 2, Section 18-300 et seq. of the Oklahoma Statutes
Research	Title 2, Section 18-300 et sq. of the Oklahoma Statutes
Promotion and Education	Title 2, Section 18-300 et seq. of the Oklahoma Statutes
Market Development	Title 2, Section 18-300 et seq. of the Oklahoma Statutes

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Goal: For Market Development: Provide financial assistance (grants) to qualified entities seeking (and qualifying for) assistance in regard to development and expanding domestic and international markets for US Wheat Producers while keeping them technologically competitive based on 43% of total collections of wheat marketed in Oklahoma.				
* 43% to qualifying grant requests.				
Investment Administration	751	794	1,069	1,069
Goal: For Administration: To keep administrative expenses to a maximum cost of 10 percent based on yearly wheat marketed in Oklahoma.				
* 8% to fund administrative expenses.				
Investment Adminstration	119	131	171	171

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

EXPENDITURES BY FUND

$000's

Type of Fund:	FY- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
200 Wheat Commission Revolving Fund	1,309	1,571	2,460
Total Expenditures by Fund	**$1,309**	**$1,571**	**$2,460**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	219	243	288
Professional Services	137	296	134
Travel	52	64	123
Lease-Purchase Expenditures	0	0	0
Equipment	15	59	21
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	885	911	1,894
Total Expenditures by Object	**$1,308**	**$1,573**	**$2,460**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
10 Administration			
1 Administration	119	131	171
Total Administration	119	131	171
20 Research			
1 Research	330	513	954
Total Research	330	513	954
30 Promotion and Education			
1 Promotion and Education	106	129	257
Total Promotion and Education	106	129	257
40 Market Development			
1 Market Development	751	794	1,069
Total Market Development	751	794	1,069
88 Data Processing			
1 Data Processing	3	4	9
Total Data Processing	3	4	9
Total Expenditures by Activity	**$1,309**	**$1,571**	**$2,460**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
10	Administration	1.7	1.9	1.9
20	Research	0.4	0.4	0.5
30	Promotion and Education	0.9	1.0	1.1
40	Market Development	1.3	1.4	1.5
88	Data Processing	0.0	0.0	0.0
Total FTE		**4.3**	**4.7**	**5.0**
Number of Vehicles		0	0	0

CAPITOL COMPLEX AND CENTENNIAL COMM. (7)

MISSION

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

THE COMMISSION

The Oklahoma Capitol Complex and Centennial Commemoration Commission consists of the Governor or designee, all living former Governors of this state, the Lieutenant Governor or designee, the President Pro Tempore of the Senate or designee, two members of the Senate appointed by the President Pro Tempore of the Senate, the Speaker of the House of Representatives or designee, two members of the House of Representatives appointed by the Speaker of the House of Representatives, the chair c 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

Oklahoma Centennial Commemoration Planning & Administration	73 O.S. Supp. 1998, Sections 98.2 and 98.3 stipulates that the Centennial Commission will develop and implement a Master Plan "for commemorating the centennial of Oklahoma's admission to statehood" (and the) "plan shall be developed to represent the contributions of all peoples and cultures to Oklahoma history (and) designed to encourage and support participation in the centennial by all interested ethnic groups in and geographical areas of the state." Legislation lists 12 types of projects.

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated

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

* Cities and towns:
Produce and mail a pamphlet that outlines the low-cost and no-cost ways towns can participate in the Centennial Commemoration and mail it in FY 2005 to the 609 incorporated cities and towns in Oklahoma as a way to encourage participation in the commemoration throughout the state, especially in non-metro areas. Options will include purchasing park benches, clocks, or other moderately priced items; developing an event or festival; applying for recognition of an annual event or festival; or booking a traveling exhibit or activity.

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

Geographic: cities and towns	8% (50)	11% (70)	20% (122)	50% (305)

* Identify and implement statewide and community-based strategies to ensure that the Oklahoma Centennial is truly a multicultural commemoration with major participation among all five major ethnic groups within our state: American Indian, African American, Asian American, Hispanic/Latino(a) and European American. See action plan for details. Communities and organizations to coordinate with will be identified as as part of action plan and numbers of communities and organizations will be added to the KPMs.
Current KPM percentages reflect cumulative percentage of targeted populations contacted.

Ethnic: Ethnic populations	10%	15%	20%	50%

* County seats:
Encourage county governments to participate in the Oklahoma Centennial County Commemorative Saddle Program, which has been designed as a cost-effective way for rural and non-metro areas to participate in the Centennia Commemoration. Project includes a special event and dedication at each participating county seat. See action plan for strategies. KPM reflects cumulative number of Oklahoma's 77 counties participating.

Geographic: county seats	0	0	0	20

Goal: Projects and Activities: Encourage and support worthwhile projects, events and activities that enable Oklahomans and others to examine our state's unique history and experience its rich heritage. Encourage and support projects that restore, repair or create works of art, monuments, sites, structures or facilities that relate to Oklahoma history, culture or heritage; and encourage and support the restoration or construction of facilities that prepare Oklahomans for healthy and productive lifestyles.

* Partner with libraries, museums, theatres, historical societies, and others to plan, coordinate and implement events and activities throughout the state, with the goal of achieving participation levels of 100% by November 16, 2007. (See action plan for numbers of sites for each group.)
KPMs reflect cumulative levels of participation for all groups.

Arts and Humanities	20	50	75	250

STRATEGIC PLAN GOALS and PERFORMANCE MEASURES (continued)

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated

Goal: Projects and Activities: Encourage and support worthwhile projects, events and activities that enable Oklahomans and others to examine our state's unique history and experience its rich heritage. Encourage and support projects that restore, repair or create works of art, monuments, sites, structures or facilities that relate to Oklahoma history, culture or heritage; and encourage and support the restoration or construction of facilities that prepare Oklahomans for healthy and productive lifestyles.

* Partner with Oklahoma State Department of Education to produce curricular units for classrooms and distribute the materials in summer 2006 (FY 2007) to teachers at 100% of the state's schools for use during the 2006 academic year and fall 2007. KPMs track percentage of work completed.

Education	0%	0%	10%	100%

* Partner with the Oklahoma Bureau of Indian Affairs and the Department of Tourism and Recreation to recognize and publicize American Indian pow-wows and festivals as Centennial events. The participation goal of 78 events is based on American Indian festivals and events listed by the Dept. of Tourism in 2004.

Nat. Am. festivals, pow wows	0	0	0	39 (50%)

* Development: Partner with other entities to secure local, state, federal, and private funds -- both from within the state and throughout the nation -- to support community Centennial projects. Undertake fund development activities through FY 2008. Ensure that the majority of funds are secured by the end of FY 2006 in order to facilitate development and completion of Centennial projects. Continue fund development beyond FY 2006 for projects and funders that do not require as much lead time. Ensure that there are sufficient state appropriations through FY 2008. Provide information and technical support for communities seeking grants.
KPM reflects cumulative percentage of total funding to be secured.

Development	10%	15%	20%	90%

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated

Program: Oklahoma Centennial Commemoration Planning & Administration

Goal: Projects and activities

* Encourage communities and tribal governments throughout the state to identify Centennial projects that reflect their significant history or cultural heritage or that prepare Oklahomans for healthy and productive lifestyles, with project applications to be submitted through September 2006. (Also see Inclusion Goal.) Projects will be tracked through the agency's project data base and may include a capital project, a new or existing festival or event, a traveling activity that comes to the community, or an event or exhibit in a local museum, library, community theatre or school.

  KPMs reflect the accumulative number of incorporated communities and of tribal governments participating. Since many projects will not be seeking new funds but only recognition of an existing annual event or activity, it is expected that many communities and tribal governments will have more than one project. KPM reflects participation levels for 609 incorporated cities and towns and 39 tribal governments. All tribal governments are participating in the American Indian Cultural Center and are reflected as such, but many will have individual tribal projects, as well.

Project administration	89	103	161	344

* Partner with Oklahoma State Department of Education to produce curricular units for classrooms and distribute the materials in summer 2006 (FY 2007) to teachers at 100% of the state's schools for use during the 2006 academic year and fall 2007. KPMs track percentage of work completed.

Education	0%	0%	20%	50%

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated

Program: Oklahoma Centennial Commemoration Planning & Administration

Goal: Projects and activities

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

High school honor band	0%	0%	20%	50%

* Partner with the State Department of Education to produce uniform patches to be worn during the spring 2007 (FY 2007) and the fall 2007 (FY 2008) sports seasons by athletic teams, marching bands and cheer squads. KPMs reflect percentag of project completed.

High school uniform patches	0%	0%	10%	50%

* Work with the Oklahoma Agricultural Extension Agency to identify community enhancement activities for both urban and rural youth. This KPM reflects the number and percentage of the 1,059 4-H Clubs participating. 4-H club participation in 2004 is approximately 30,000 youth.

Youth: 4-H	0	0	0	530 (50%)

* Partner with the Future Farmers of America Association to identify community enhancement activities for both urban and rural youth. This KPM reflects the number and percentage of the 357 chapters participating.

Youth: FFA	0	0	0	90 (25%)

* Partner with libraries, museums, theatres, historical societies, and others to plan, coordinate and implement events and activities throughout the state, with the goal of achieving participation levels of 100% by November 16, 2007. (See action plan for numbers of sites for each group.)
KPMs reflect cumulative levels of participation for all groups.

Arts and humanities	20	50	75	250

* Partner with the Oklahoma Festivals and Events Association and the Oklahoma Department of Tourism and Recreation to offer conferences to help small communities plan and hold events and festivals and to encourage annual festivals and events to seek recognition as official Centennial projects. Jointly publicize festivals and events held during calendar year 2007. One objective of the plan is to increase tourism to communities throughout the state. KPM reflects number of festivals and events. Base number for this estimation is the number of festivals and events listed annually by the Oklahoma Department of Tourism; an estimate of new festivals and events has been added to that number.

Festivals	1515	1515	1515	1545

* Partner with the Professional Rodeo Cowboys Association, the International Professional Rodeo Association, and the Oklahoma High School Rodeo Association to recognize sanctioned rodeos held in Oklahoma during calendar year 2007 as official Centennial events. KPM reflects number of sanctioned rodeos.

Events: Rodeos	0	0	0	0

* Partner with the Oklahoma Bureau of Indian Affairs and the Department of Tourism and Recreation to recognize and publicize American Indian pow-wows and festivals as Centennial events. The participation goal of 78 events is based on American Indian festivals and events listed by the Dept. of Tourism in 2004.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Program: Oklahoma Centennial Commemoration Planning & Administration				
Goal: Projects and activities				
Nat. Am.Festivals & pow-wows	0	0	0	39 (50%)
* In calendar year 2007, health-related organizations will offer free programs, seminars or clinics that teach healthy lifestyles or address specific health or lifestyle concerns. Since the number of potential venues has not been identified, KPM reflects the percentage of the project completed. A KPM reflecting the number of target venues will be added later.				
Health fairs	0%	0%	0%	50%
* Plan and hold a major exposition to be held throughout September, 2007, at the Oklahoma State Fairgrounds. The expo will focus on Oklahoma's history, heritage, and future. KPMs reflect percentage of planning completed Benchmarks: FY 2004: Coordinate plans with the Oklahoma State Fair Board, City of Oklahoma City and others. FY 2005: Complete planning. FY 2006 Begin planning implementation. FY 2007: Complete preparations. FY 2008: (Sept. 2007) Hold event.				
Exposition	0%	0%	10%	80%
* Plan and hold a world-class, televised gala featuring a who's who of Oklahoma performers, athletes, leaders and others. Fund the gala through state and non-state funds. KPMs reflect percentage of project completed. See action plan for planning schedule.				
Gala	10%	15%	20%	50%
* Host the Council of State Governments and the Southern Legislative Conference. Each conference is estimated to attract 1,200 attendees. KPM reflects the number of attendees.				
Legislative conferences	0	0	0	0
* Development: Partner with other entities to secure local, state, federal, and private funds -- both from within the state and throughout the nation -- to support community Centennial projects. Undertake fund development activities through FY 2008. Ensure that the majority of funds are secured by the end of FY 2006 in order to facilitate development and completion of Centennial projects. Continue fund development beyond FY 2006 for projects and funders that do not require as much lead time. Ensure that there are sufficient state appropriations through FY 2008. Provide information and technical support for communities seeking grants. KPM reflects cumulative percentage of total funding to be secured.				
Development				
Goal: Communications and merchandising				
* Continue to implement merchandising plan and offer increasing number and variety of products in FY 2006, FY 2007, and FY 2008 (July -Dec. 2007), with proceeds supporting Centennial events and activities. KPM percentages reflect cumulative percentage of merchandising to be completed.				
Merchandising	3%	5%	10%	45%
* Expand and enhance the current web site in FY 2005 and expand the site annually in order to inform Oklahomans and visitors to our state about the growing number of Centennial projects, events, and activities . KPM reflects cumulative percentage growth per year.				

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Program: Oklahoma Centennial Commemoration Planning & Administration				
Goal: Communications and merchandising				
Website	0%	5%	80%	90%
* Continue to produce and mail a quarterly newsletter (began in January 2004) as a means of informing state and community leaders about the Centennial. KPMs reflect number of newsletters mailed per fiscal year.				
Newsletter	0	2,000	8,000	12,000
* Continue to utilize staff to speak to groups, organizations, city governments and others upon request through June 2005; establish a speakers bureau in July 2005 (FY 2006) to augment speaking engagements by staff. KPMs reflect number of engagements per year.				
Speakers bureau	40	50	75	100
* Work with the Oklahoma Press Association to implement the following initiatives through FY 2008: (1) free monthly press releases to 220 OPA members; (2) free press clipping service to aid the Centennial Commission's communication efforts and archiving responsibilities; (3) OPA/Centennial Commission certificate. This KPM measures the number of free press releases per year.				
OPA Press Releases				
* Work with the Oklahoma Press Association to implement the following initiatives through FY 2008: (1) free monthly press releases to 220 OPA members; (2) free press clipping service to aid the Centennial Commission's communication efforts and archiving responsibilities; (3) OPA/Centennial Commission certificate. This KPM measures the number of packets of press clippings received per year.				
OPA Clipping Service	0	0	12	24
* Work with the Oklahoma Press Association to implement the following initiatives through FY 2008: (1) free monthly press releases to 220 OPA members; (2) free press clipping service to aid the Centennial Commission's communication efforts and archiving responsibilities; (3) OPA/Centennial Commission certificate. This KPM measures the number of certificates presented by the OPA to outstanding Oklahomans in the field of journalism or who have positively impacted Oklahoma journalism.				
OPA Certificates	0	0	36	36
* Record the planning and implementation of the multi-year Centennial Commemoration in order that a historical record may exist for generations of Oklahomans; archives are to be completed by close of FY 2008. KPM measures the percentage of materials secured for archiving each year.				
Archiving	5%	10%	30%	65%

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

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
19X	General Revenue	582	529	536
230	Capitol Complex & Cent Comm Fd	67	17	51

Total Expenditures by Fund	**$649**	**$546**	**$587**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	557	480	494
Professional Services	23	3	0
Travel	4	13	29
Lease-Purchase Expenditures	0	0	0
Equipment	0	5	5
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	64	44	60
Total Expenditures by Object	**$648**	**$545**	**$588**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
60 General Operations			
1 General Operations	649	545	587
Total General Operations	649	545	587
Total Expenditures by Activity	**$649**	**$545**	**$587**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
60 General Operations	8.0	8.0	7.5
Total FTE	**8.0**	**8.0**	**7.5**
Number of Vehicles	1	1	1

CAPITAL OUTLAY and SPECIAL PROJECTS

$000's

Expenditures by Fund: # Fund name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
10X CONSTITUTIONAL RESERVE FUND	226	0	0
230 OK CAP COMPLEX & CENT COMM FND	335	369	0
Total Capital Outlay by Fund	**$561**	**$369**	**$0**

$000's

Expenditures by Project: #	Project name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
90	Land Rush Monument			
1	Land Rush Monument	229	298	0
91	Capitol Dome Construction			
1	Capitol Dome Construction	226	0	0
92	Childrens Wellness Facility			
1	Childrens Wellness Facility	106	71	0
Total Capital Outlay by Project		**$561**	**$369**	**$0**

COMMERCE, DEPARTMENT OF (160)

MISSION

To improve the quality of life of Oklahomans by:

- Supporting communities

- Growing existing businesses; and

- Attracting new businesses.

DUTIES/RESPONSIBILITES

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

STATUTORY REFERENCES

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

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
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, 2010, 80 percent of new jobs created will have an average wage of at least 110% of the existing average wage in the county where they were created.				
Workforce Training	N/A	N/A	72.5%	76%
* Develop an "industry sector" strategy to significantly increase jobs and investment in Oklahoma. By July 1, 2010, ODOC will have assisted in business expansions or new locations that result in the creation of $4 billion of new investment.				
"Industry Sector" Strategy	$1,783,267,932	$576,785,568	$600 million	$725 million
* Market the competitive advantages of Oklahoma as a location for existing and future businesses in a global economy. By July 1, 2010, ODOC will have assisted in business expansions or new locations that result in the creation of 83,000 new jobs.				
Competitive Advantages	12,970	16,334	15,000	16,000
Goal: Lead the development and implementation of a rural economic plan for the state				

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated

Program: Community Development

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

Program: Community Development

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

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

Capital Improvement Plan	420 Communities	434 Communities	447 Communities	460 Communities

* Increase the number of communities completing and implementing a comprehensive sustainability and economic development plan by 30% by June 30, 2008.

Comm. Economic Dev't. Pln.	42

* Seventy-seven percent of all Oklahoma communities and counties (632) are utilizing a GIS formatted capital improvement plan by June 30, 2008.

Capital Improvement Plan	250

* Encourage implementation of economic development strategic planning for rural areas developed at the local and regiona 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	0 Communities	11 Communities	20 Communities	28 Communities

* 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	335 New Proj'ts	365 New Prj'ts	370 New Proj'ts	378 New Proj'ts

* CDBG dollars distributed (in millions)

CDBG dollars distributed	$19.7	$22.7	$19.5	$19.5

* Number of projects funded

CDBG projects funded	145	159	180	180

* Dollars leveraged (in millions)

Dollars leveraged	$23.5	$30.0	$22.0	$22.0

* Participating Main Street communities

Participating communities	38	41	41	41

* Main Street private sector reinvestment (in millions)

Main Street reinvestment	$22.1	$20.7	$17.0	$19.9

* New jobs from infrastructure development for business

New Jobs	717	952	900	900

* Business Expansion, Location, and Start-ups

Total New Jobs	12,970	16,334	15,000	16,000

* Business Expansion, Location, and Start-ups - Total New Investments (in millions)

Total New Investments	$1,783	$577	$600	$725

* Percent of new jobs at 110% of average county wage (recruitment only)

% of New Jobs at ACW	61%	45%	52%	55%

* New company leads / prospects developec

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Program: Community Development				
Goal: Lead the development and implementation of a rural economic plan for the state.				
New Company Leads	145	253	410	410
* # Quality Jobs Program new contracts issues				
# New Contracts Issued	23	29	30	30
* Projected average wage of new Quality Jobs enrollees				
Average Wage	$33,963	$39,055		
* # Small Employer Quality Jobs Program new contracts issued				
# Contracts Issued	11	6	10	10
* Projected average wage of new Small Employer Quality Jobs enrollees				
Projected Average Wage	$31,000	$32,566		
Program: Global Business				
Goal: Lead the development and implementation of a rural economic development plan for the state				
* 82% of all 555 communities and 77 counties in Oklahoma are utilizing a GIS formatted capital improvement plan by June 30, 2010				
Capital Improvement Plan	420 Communities	434 Communities	447 Communities	460 Communities
* Clients assisted				
Clients assisted	207	308	350	360
* International workshops, seminars, and presentations				
International events	9	15	16	16

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

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
19X	General Revenue	26,988	20,256	17,107
205	Commerce Department Revolving	236	154	803
206	Native Am Cul & Edu Auth Fund	959	665	725
210	Energy Conservation Assist Fund	0	0	18
216	Community Develop Center Program	45	140	252
220	Inventors Assistance Revolving	0	0	0
230	World Trade/Export Insur Revolving	0	0	3
235	Minority Bus Develop Program Fund	205	187	185
240	Capital Improve Program Revolving	486	412	660
250	Oklahoma Main Street Fund	1	0	0
280	State Data Center Revolving	11	2	9

EXPENDITURES BY FUND (continued)

Type of Fund:		FY- 2003 Actual	FY- 2004 Actual	FY-2005 Budgeted
340	CMIA Programs Disburing Fund	$ 35,181	41,254	40,987
400	HHS - Community Services Blk Grant	336	275	355
405	DHS - LIHEAP	1,910	272	41
412	U.S. Dept. Of Energy	413	305	459
440	Dept. of Ed Community Action	18	0	3,096
443	Interagency Reimbursement Fund	455	495	661
450	HUD - Community Devel Block Grant	1,195	934	578
455	Hud-Community Dev. Blk Grant	0	759	2,000
470	Dol Workforce Inv. Act	0	137	1,944
57X	Special Cash Fund	489	33	14,707
Total Expenditures by Fund		**$68,928**	**$66,280**	**$84,590**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	8,625	7,726	9,057
Professional Services	2,540	1,369	3,538
Travel	473	352	709
Lease-Purchase Expenditures	0	0	0
Equipment	174	359	399
Payments To Local Govt Subdivisions	53,574	25,851	67,860
Other Operating Expenses	3,540	30,626	3,026
Total Expenditures by Object	**$68,926**	**$66,283**	**$84,589**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
41	Business Development			
380	Administration	0	0	0
381	Data Processing	0	0	0
385	Int'l Trade & Invest Admin	0	0	0
	Total Business Development	0	0	0
42	Business Location			
382	Administration	0	0	0
	Total Business Location	0	0	0
43	Community Development			
337	Main Street Program	593	483	614
383	Administration	39,725	45,134	48,681
384	Data Processing	408	6	160
	Total Community Development	40,726	45,623	49,455
44	International Trade & Investmt			

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)

$000's

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
44	International Trade & Investmt			
385	Int'l Trade & Invest Admin	0	0	0
	Total International Trade & Investmt	0	0	0
45	Global Business			
382	Business Location	1,174	1,546	1,574
387	Business Solutions	1,532	814	1,161
391	Export Solutions	2,042	1,058	1,172
	Total Global Business	4,748	3,418	3,907
67	Contracts for Comm & Econ Dev			
369	Business Development	0	0	0
371	Community Development	15,617	10,718	21,051
378	Native Amer Cultural Center	959	665	2,439
388	Business Solutions	2,119	1,457	1,961
	Total Contracts for Comm & Econ Dev	18,695	12,840	25,451
70	Operational Support			
304	Data Processing	475	535	807
338	Executive	429	361	1,185
368	Administrative Services	1,732	1,944	1,818
386	Human Resources	179	189	229
389	Marketing	944	860	1,027
390	Research and Policy	996	513	711
	Total Operational Support	4,755	4,402	5,777
Total Expenditures by Activity		**$68,924**	**$66,283**	**$84,590**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
43	Community Development	46.0	41.7	47.2
45	Global Business	43.1	31.8	33.5
67	Contracts for Comm & Econ Dev	5.2	5.3	7.0
70	Operational Support	42.0	41.3	50.3
Total FTE		**136.3**	**120.1**	**138.0**
Number of Vehicles		9	9	9

CAPITAL OUTLAY and SPECIAL PROJECTS

$000's

Expenditures by Fund: #	Fund name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
285	STRAT. MILITARY PLANNING COMM	0	156	0
416	OIL SETTLEMENT FUND- EXXON	1	0	0
426	OIL SETLMT FUND-STRIPPER WELL	10	0	50
Total Capital Outlay by Fund		**$11**	**$156**	**$50**

$000's

Expenditures by Project: #	Project name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
90	Oil Settlement Fund Projects			
94002	Commun Energy & Educ Mgt Prog	1	0	0
97031	Alternative Fuels Revol Loan	10	0	0
92	Military Strategic Plng Comm			
1	Military Strategic Plng Comm	0	156	0
Total Capital Outlay by Project		**$11**	**$156**	**$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 currently being developed that impacts our strategic planning and budgeting.

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

THE BOARD

The Oklahoma Historical Society is unique in that membership in the Society is open to the public. The Society is both a privat 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/RESPONSIBILITES

The duties of the Oklahoma Historical Society include the following. 1. To collect, preserve and catalog materials in excess of 1.1 million artifacts, 6.1 million manuscript pages, 1.5 million historic photos, 64,872 library volumes, 16,643 microforms, 6,500 taped interviews and 33,000 rolls of newspapers on microfilm relating to the history of Oklahoma, the Indian and the West. These collections continue to grow.

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

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

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

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

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

more than 600 special events, living history and educational programs produced statewide each year. Reasonable charges may be made for the dissemination of any suchfacts 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 o Historic Places and related activities as it applies to Oklahoma. The agency also participates in the Federal 106 review process.

STATUTORY REFERENCES

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

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Goal: Improve care for historic properties and collections.				
* Increase the number of research patrons physically served by at least 2 percent a year, with 5 percent growth from outside Oklahoma City.				
Research patrons.	49,500 patrons	121,174	133,000	140,000
Goal: Improve interpretation, appreciation, and preservation of Oklahoma history.				
* Establish and maintain at least one on-line exhibit per year by April 1, 2004. Success will be measured by visitors.				
Web site exhibit.	450,000	556,640	600,000	660,000
* Establish a program that encourages the use of OHS services in the Indian communities of Oklahoma. Measured by number of tribes contacted.				
Indian tribes and OHS.	18 tribes	39 tribes	39 tribes	39 tribes
* Increase African-American participation in OHS activities by 25 percent a year through volunteer programs, events, and memberships by 2007. Measured by number of events and membership.				
African Amer. participation.	(0) 46	(3) 86	(5) 112	(7) 136
* Develop and conduct regular youth history programs in the History Center for at least 50,000 students a year by 2007. Measure is number of students attending.				
Youth history program.	0	0	0	62,500
* By 2005, plan and implement a County Day at the Oklahoma History Center which would consist of a full day of activities for families, researchers, and anyone interested in state and local history. Success would be measured by number of people in attendance.				
County history day.	0	0	1,500	3,000
* Increase by at least 5 percent a year student visitation at the State Museum. Measure is number of student visitors.				
Student visitation.	39,001	31,740	36,500	62,500

STRATEGIC PLAN GOALS and PERFORMANCE MEASURES (continued)

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Goal: Improve interpretation, appreciation, and preservation of Oklahoma history.				
* Sponsor at least 75 living history or demonstration programs each year. Success measured by number of people attending.				
Living history programs.	53,168	54,176	55,000	58,000
* Open at least 30 new temporary or traveling exhibits yearly.				
Traveling exhibits.	30 exhibits	30 exhibits	35 exhibits	40 exhibits
* Increase membership base by at least 5 percent a year. Measure is total membership each year.				
Membership growth.	5,585	4,976	5,225	5,486
Goal: Secure funds and support for OHS programs.				
* Develop fund raising campaigns for OHS programs, museums and sites.				
Fund raising development.	$512,000	$3,841,000	$3,500,000	$2,000,000
* Increase donations at sites and museums where no admission fee is charged by at least 2 percent a year until revenue totals at least 25% of the local operating budget.				
Sites and Museums donations.	$65,898	$51,175	$52,193	$53,242
* Increase revenue from marketing OHS products and services by at least 2 percent a year.				
Revenue from marketing.	$675,989	$760,586	$776,000	$814,587

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Program: Museums & Sites No. 10				
Goal: Increase educational programs presented.				
* Count number of students participating in programs.				
Increase student contact.	67,000	77,156	78,500	107,500
Program: Preservation No. 20				
Goal: To foster public awareness of Oklahoma's significant historic and prehistoric resources and provide technical assistance for their preservation.				
* Provide at least twenty public presentations on Oklahoma's historic preservation programs.				
Public presentations.	49	36	40	45
Program: Research No. 40				
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.	43	50	50	50
Goal: Increase membership by 5%.				
* Increase number of public events membership staff attends.				
Public events.	13	14	15	16

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Program: Research No. 40				
Goal: Increase membership by 5%.				
* Increase membership base by at least 5 percent a year. Measure is total membership each year.				
Membership growth.	5,585	4,976	5,225	5,486
Goal: Publish outreach materials which assist in meeting the mission.				
* Publish scholarly articles and books. Measure is number of publications published and circulated.				
Publications.	16	17	17	16

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

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
19X	General Revenue	9,123	8,473	10,142
200	Historical Society Revolving Fund	882	1,058	1,200
240	1921 Tulsa Race Riot Cm Revolving	30	351	0
400	Federal - Restore Historical Site	337	260	314
Total Expenditures by Fund		**$10,372**	**$10,142**	**$11,656**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	5,902	5,792	6,038
Professional Services	85	346	915
Travel	78	121	108
Lease-Purchase Expenditures	0	0	0
Equipment	42	787	103
Payments To Local Govt Subdivisions	137	65	185
Other Operating Expenses	4,126	3,030	4,308
Total Expenditures by Object	**$10,370**	**$10,141**	**$11,657**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
1 Administration			
1 Administration	867	849	1,359

	Total Administration	867	849	1,359
10	Museums and Sites			
1	General Operations	7,388	7,217	8,078
	Total Museums and Sites	7,388	7,217	8,078
20	Preservation			
1	Historic Preservation	505	436	510
	Total Preservation	505	436	510
30	Education/Membership Services			
1	Education/Membership Services	642	612	0
	Total Education/Membership Services	642	612	0
40	Research			
1	Research	969	1,025	1,709
	Total Research	969	1,025	1,709
Total Expenditures by Activity		**$10,371**	**$10,139**	**$11,656**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
1	Administration	15.1	15.0	18.0
10	Museums and Sites	78.7	80.0	78.7
20	Preservation	9.5	9.5	9.0
30	Education/Membership Services	8.8	9.0	0.0
40	Research	22.8	25.0	29.5
Total FTE		**134.9**	**138.5**	**135.2**
Number of Vehicles		21	21	21

CAPITAL OUTLAY and SPECIAL PROJECTS

$000's

Expenditures by Fund: #	Fund name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
400	FED GR 69-1-RESTOR HISTOR SITE	793	495	900
Total Capital Outlay by Fund		**$793**	**$495**	**$900**

$000's

Expenditures by Project: #	Project name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
90	Survey and Planning Grants			
1	Survey and Planning Grants	482	247	400
92	ISTEA Transportation Grant			
1	ISTEA Transportation Grant	311	47	500
Total Capital Outlay by Project		**$793**	**$294**	**$900**

INDUSTRIAL FINANCE AUTHORITY (370)

MISSION

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

THE AUTHORITY

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

DUTIES/RESPONSIBILITES

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

STATUTORY REFERENCES

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

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

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
200	Industrial Development Loan Fund	759	847	920
805	Industrial Fin Auth Bond Redem Fund	1,215	8,502	1,459
810	Industrial Finance Auth Interest Fund	2,098	1,920	1,819
Total Expenditures by Fund		**$4,072**	**$11,269**	**$4,198**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	550	583	607
Professional Services	117	148	131
Travel	2	2	5
Lease-Purchase Expenditures	0	0	0
Equipment	0	0	2
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	3,403	10,536	3,451
Total Expenditures by Object	**$4,072**	**$11,269**	**$4,196**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
10 General Operations			
1 General Operations	4,071	11,269	4,191
Total General Operations	4,071	11,269	4,191
88 Data Processing			
1 Data Processing	0	0	6
Total Data Processing	0	0	6
Total Expenditures by Activity	**$4,071**	**$11,269**	**$4,197**

OUTSTANDING DEBT

$000's

	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Lease-purchase obligations	0	0	0
Revenue bond issues	0	0	0
Other debt	62,897	59,395	58,070
Total Outstanding Debt	**$62,897**	**$59,395**	**$58,070**

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 an 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/RESPONSIBILITES

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

STATUTORY REFERENCES

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

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Goal: To increase attendance by at least 3 percent or more annually through FY-2010.				
* As much as possible, compare attendance records on a year to year basis to calculate percent of increase				
Increased attendance	32	33	34	35

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
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	32,000	33,000	34,000	35,000

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

EXPENDITURES BY FUND

$000's

Type of Fund:	FY- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
19X General Revenue	366	298	331
200 J. M. Davis Revolving Fund	86	98	120
Total Expenditures by Fund	**$452**	**$396**	**$451**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	351	302	300
Professional Services	1	2	2
Travel	1	1	2
Lease-Purchase Expenditures	0	0	0
Equipment	0	0	27
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	99	92	120
Total Expenditures by Object	**$452**	**$397**	**$451**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
10 Museum Operations			
1 Museum Operations	452	397	451
Total Museum Operations	452	397	451
Total Expenditures by Activity	**$452**	**$397**	**$451**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
10 Museum Operations	8.7	8.3	8.3
Total FTE	**8.7**	**8.3**	**8.3**
Number of Vehicles	1	1	2

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/RESPONSIBILITES

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 tha will help.

STATUTORY REFERENCES

Program Name	Statutory Reference
Occupational Safety and Health	Oklahoma Statute 40 O.S. sec. 414 et. seq. and United States Public Law 29 U.S.C.A. sec. 651 et. seq. provide the statutory authority for the OSHA Consultation Division.
Asbestos Abatement	The Oklahoma Asbestos Control Act, Title 40, Sec. 450 et seq. The Oklahoma Environmental Quality Act, Title 27A, 1992 Asbestos in Schools Rule, U.S. EPA Title 40, Chapter 1, Part 763
Safety Standards	The Boiler and Pressure Vessel Safety Act, Title 40 Sec. 141.1 et seq. (includes Joint Shop Review) Amusement Ride Safety, Title 40, Sec. 460 et seq. The Oklahoma Welding Act, Title 59, Sec. 1624 et seq.
Employment Standards Division	The Protection of Labor Act, Title 40, Sec. 165. 1 et seq. Minimum Wage Act, Title 40, Sec. 197.1 et seq. (including payment of discriminatory wages sec. 198.1) The Child Labor Act, Title 40, Sec. 71 et seq. Workers' Compensation Act 85 O.S. 61 et seq. and 85 O.S. 63.1
Licensing Program	Asbestos License requirement, Title 40, Sec. 452 Private Employment Agencies Licenses, Title 40, Sec. 53 Boiler, Pressure Vessel, Hot Water Tank, Joint Shop Review Fees and Licenses, Title 40, Sec. 141.16 Welders Licenses and Fees, Title 59, Sec 1636 Child Labor Penalties, Title 40, Sec. 88 Workers' Compensation Penalties, Title 85, Sec. 63.1 et seq. Amusement Ride Fees, Title 40, Sec. 463 Certificate of Non-Coverage, Title 85 Sec. 3
Statistical Research	Most Hazardous Industries List, Title 40, Sec. 425 Occupational Safety and Health Act of 1970, authorizes the Occupational Health and Safety Survey and the Census of Fatal Occupational Injuries Survey. Public Sector Occupational Safety & Health Survey, Title 40, Sec. 417
Occupational Safety and Health	Oklahoma Statute 40 O.S., sec. 414 et. seq. And United States Publia Law 29 U.S.C.A. sec 651 et. seq. provide the statutory authority for the OSHA Consultation Division.
Public Occupational Safety and Health (PEOSH)	Oklahoma Statute 40 O.S. sec 401-413 provide the statutory authority for the PEOSH Division.
Administrative Services	The Oklahoma Department of Labor was created in accordance with Article VI of the Constitution. Laws governing the specific duties of the agency are included in program specific descriptions.

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Goal: COMMUNICATION & COMMUNITY: Improve internal and external communication and increase community involvement.				
* Customer satisfaction and service verification, relevancy. Review customer service surveys to measure the impact of our actions on agency customers. Follow through to verify that services were provided within agency's "consultation attitude. Improve our ability to measure the impact our services have on customers. Create on-line ability for customer to submit customer service surveys by FY08.				
Determine customer needs	NA	NA	20%	40%
* Continue development of alliances and partnerships with public/private organizations. Participate with trade associations as a way of marketing agency services direct to the source. Create and/or seek opportunities for cooperative events/projects between ODOL and Spanish-speaking workers/business owners/entrepreneurs to provide agency program and services information. Attend job fairs to improve recruitment and retention efforts.				
Develop partnerships	NA	NA	50%	75%
Goal: PROGRAM DEVELOPMENT: Enhance current programs and improve resources for program development.				
* Develop access to NCCI and Workers' Compensation Court databases for verification of work-related injury or illness data for safety and health surveys (OSHA-PEOSH-SRALD).				
Develop resource access	NA	NA	40%	70%
* Develop the WCPR program (OSHA Consultation). Although the agency is currently working to update the administrative rules regarding WCPR, the agency may want to investigate ways to improve the benefits to employers who participate in this program.				
Develop WCPR program	NA	NA	50%	100%
* Expand the PEOSH program. The PEOSH program has the potential to significantly impact public sector workplaces. Restructuring the PEOSH program to include a consultation component in addition to stronger enforcement would not only reduce injuries, but greatly reduce the cost of workers' compensation to the State of Oklahoma (state agencies as well as schools, counties, cities/towns). * Obtain e-mods from public sector employers * Provide industrial hygiene (IH) sampling for public sector employers * Collect case characteristic and demographic data on the public sector survey to assist PEOSH with developing safety programs per entity. * Obtain case data on the public sector survey to target resources more effectively.				
Expand PEOSH program	NA	NA	30%	60%

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Program: Asbestos Abatement				
Goal: Inspection Response Rate - Our goal is to perform inspections within 24 hours of notice at least 95% of the time.				
* Perform inspections within 24 hours of notice at least 95% of the time. Because of the risk that asbestos poses and the panic that ensues at the mention of the word, inspections are of the utmost priority. As soon as a call for an inspection comes in, it is properly noted, an inspector is dispatched, an inspection is performed, and an inspection report is submitted.				
Response Rate	100%	100%	100%	100%
Goal: AHERA Inspections - Record Keeping				

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated

Program: Asbestos Abatement

Goal: AHERA Inspections - Record Keeping

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

AHERA - Record Keeping	50	50	100	100

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

* 270 projects are randomly selected to verify that the workers, supervisors, contractors, management planners, project designers, and inspectors at the site have the proper EPA accredited training. Again, the database is used to help track these random audits as they are done. The number of OAP projects have been decreased in FY05 because of high compliance.

Okla Accreditation Program	270	270	200	200

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

* Project Designers either mail, fax, or hand deliver their designs for asbestos removal to the Asbestos Division. As soon as a project design is received, it is logged in and given to an inspector to review. Once this review is complete, it is given to another inspector to review. The double review helps to ensure that it is the safest design possible. The approval of a project design is the precursor to asbestos abatement. Because a ten day notice period is required, the inspectors know the abatement job will need to start and that any delay in the review of the project design could cause a delay in abatement. Therefore, project designs are given a high priority and are reviewed within five days at least 95% of the time.

Project Design Action	100%	100%	100%	100%

Program: Employment Standards Division

Goal: Accurately resolve wage claim cases within established time frames to minimize delay to claimants in recovering lost wages for whom orders of determination are issued.

* Maintain current average days to resolution (receipt of wage claim to agency determination) ratio in the issuance of Orders of Determination - Wage & Hour Unit.

  Monitor annual report of Orders of Determination ("Orders") issued for comparison purposes to assist in assessing the effectiveness of the Wage & Hour Unit based on staffing level to claim intake ratio. Despite the complexity of some wag claims and the number of claims against a single employer, this unit is measured by its ability to maintain an annual days-to-resolution rate of 28 to 33 days even though individual LCO's are permitted up to 45 days per claim. This goal was exceeded in Oklahoma City (26 day avg.) despite a personnel shortage. Tulsa office personnel took considerably longer to resolve claims (72 days avg.), primarily due to the unfortunate delay preventing the closing of a large number of claims filed against a single corporation (205+ days).

Maintain days to resolution	32 days	47 days	33 days	33 days

Goal: Increase the number of paid wage claims by five percent.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated

Program: Employment Standards Division

Goal: Increase the number of paid wage claims by five percent.

* Focus on increasing the number of paid claims by five percent by monitoring Orders Issued to Claims Paid ratio for analysis and comparison purposes to track employer behavior regarding wage non-payment trends and appeals of Order resulting from the direct impact of various economic indices on Oklahoma's business community.

* Claims paid is greater than Orders Issued due to payments made to claimants prior to the issuance of an agency Order and also from payments to claimants received after the end of the previous fiscal year.

Total Orders Issued *	801	922 (<13%)	883	927

* Total Claims Paid

Total Claims Paid	959 (>7%)	1577 (<39%)	1007	1057

Goal: Increase Child Labor Unit activity (investigations, compliance checks, and educational outreach program) in the state's major population centers by five percent.

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

Compare the annual number of investigations and compliance checks to previous years to determine the percent of change. A public policy shift in FY03 from punitive enforcement of child labor laws to cooperative consultation and education resulted in considerably fewer fines than in previous fiscal years. A struggling, but rebounding, economy in FY04 continued to adversely affect employment opportunities for minors. The activity of the single LCO assigned to the child labor unit was curtailed during two quarters of FY04 due to a personnel shortage in the Wage & Hour Unit to which he was temporarily assigned to assist with wage claims.

Investigations	93	145 (<36%)	102	107

*

Educational Outreach	81	56	85	89

* * Figures are unavailable because this method of enforcement was implemented during FY03.

Compliance Checks	274	254	287	302

Goal: Increase employer workers' compensation insurance compliance reviews by 5 percent.

* Compare the annual number of workers' compensation insurance compliance reviews with previous years beginning with FY02 to determine the percent of change. Procedural and personnel changes during FY03 resulted in a new initiative in which most reviews are initiated from the office resulting in considerably fewer time-consuming field investigations. Reorganization of personnel has increased the number of LCO's conducting compliance reviews. The positive impact of these changes produced a dramatic 38% increase in employer compliance reviews in FY04 compared with FY03 and an increase of 385% over FY02.

Increase compliance by 5%	1907	2615 (<27%)	2745	2883

Goal: Establish 1:4 ratio of workers' compensation insurance compliance checks among hazardous employers.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated

Program: Employment Standards Division

Goal: Establish 1:4 ratio of workers' compensation insurance compliance checks among hazardous employers.

* Establish 1:4 ratio of workers' compensation insurance compliance checks among hazardous employers.

The total number of employers investigated (hazardous and non-hazardous) is tracked. The two lists are compared to determine the percentage of employers with hazardous industry SIC codes. The number of hazardous employers checke for workers' compensation insurance compliance should amount to 25 percent or more of all investigations conducted.

Establish High Hazard ratio	32%	52%	25%	25%

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:
-Safety Consultant = 65 Initial Visits, 6 Training and Assistance or Followup visits
-Industrial Hygienist = 45 Initial Visits, 4 Training and Assistance or Followup visits
-Assistant Director = 24 Initial Visits

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

**The combined number of consultation visits performed in FY2005 reflects the number of vacancies that currently exist in the consultation program. The projected activities provided are based on existing full-performance staff due to 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 FY2006 is based upon the anticipation of having no vacancies.

Consultation Visits	859	782	617**	850***

* 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:
-Safety Consultant = 65 Initial Visits, 6 Training and Assistance or Followup visits
-Industrial Hygienist = 45 Initial Visits, 4 Training and Assistance or Followup visits
-Assistant Director = 24 Initial Visits

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

**The combined number of consultation visits performed in FY2005 reflects the number of vacancies that currently exist in the consultation program. The projected activities provided are based on existing full-performance staff due to 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 FY2006 is based upon the anticipation of having no vacancies.

Consultation Visits	859	782	617**	850***

Goal: Keep the backlog at the smallest level possible, between 15-30 days

* The backlog will be monitored to ensure that consultations are made in as timely manner as possible, between 15-30 days.

Backlog between 15-30 days	15-30 days			

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated

Program: Occupational Safety and Health

Goal: Small Employers Served

* Compare the number of employees separated from state service at ODOL in the most recently completed fiscal year to previous fiscal years. In an effort to achieve this goal, despite significant budget cuts, ODOL is implementing improved management techniques and internal training of personnel. Team building, employee job ownership, management by cooperation, and other effective tools designed to improve employee retention have been instrumental in effectively utilizing the PMP process to improve job performance and employee morale. Nevertheless, 13 positions were eliminated or left unfilled during the last quarter of FY03 and all of FY04. ODOL has maintained about the same number of separations since FY02.

Consultation Visits	859	782	617	850

* 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	95.71%	93.4%	> or = 90%	> or = 90%

* Compare the number of employees separated from state service at ODOL in the most recently completed fiscal year to previous fiscal years. In an effort to achieve this goal, despite significant budget cuts, ODOL is implementing improved management techniques and internal training of personnel. Team building, employee job ownership, management by cooperation, and other effective tools designed to improve employee retention have been instrumental in effectively utilizing the PMP process to improve job performance and employee morale. Nevertheless, 13 positions were eliminated or left unfilled during the last quarter of FY03 and all of FY04. ODOL has maintained about the same number of separations since FY02.

Consultation Visits	859	782	617	850

* The backlog will be monitored to ensure that consultations are made in as timely manner as possible, between 15-30 days.

Backlog between 15-30 days	15-30 days			

* 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	95.71%	93.4%	> or = 90%	> or = 90%

Goal: Small Employers Served

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

Small Employers Served	95.71%			

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

Small Employers Served	95.71%			

Program: Public Occupational Safety and Health (PEOSH)

Goal: Inspections

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
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 inspections per year to meet standards and 150 per year to exceed standards.				
* Five full-time inspectors during FY 2003. Three of the five inspectors were in training for part of the year. The number of entities did not decrease as much as the locations, as many of the entities were smaller ones.				
** The PEOSH Division currently has three full-time inspectors.				
***Projections based upon being fully staffed.				
Inspections	636*	460*	460**	650**
Program: Safety Standards				
Goal: Maintain overdue state boiler inspections at a minimum rate of less than 2%				
* Compare the number of boilers overdue from year to year to determine the percentage of change. The number of overdue inspections is reflective of the amount that was overdue as of the end of the fiscal year.				
Maintain overdue B/I at <2%	254	181	177	173
Goal: Increase the number of divisional inspections by 2%				
* Compare the number of boiler and amusement ride inspections performed from year to year to determine the percent of change. This number is subject to much fluctuation depending on any changes in the law, the current practices of the insurance industry, the number of boilers taken off line and placed on line, and the number of amusement rides "waiver show" authorized and rides "booked in". Amusement ride inspections increased from 1,463 in FY 2003, to 2,999 in FY 2004, an increase of over 100%				
Increase # of Division Insp	12,398	15,701	16,015	16,335
Goal: Reduce the number of overdue insured boiler inspections by 10%				
* Compare the number of insured boilers overdue from year to year to arrive at percentage of change. Please note that the insurance industry is the controlling factor in overdue boilers in this area. We have tried to encourage prompt inspection by the insurance industry through letters reminding them that a boiler they insure is overdue. Also, the current trend of the insurance industry has been to inspect fewer of the boilers they insure. With that said, it will be difficult to reduce the number of insured boilers. Nevetheless, our goal is a reduction of 10%				
Reduce # of O/D Boilers	315	385	377	369
Program: Statistical Research				
Goal: BLS/OSH Survey - The response rate, which represents the amount of survey respondents, must not be less than 94% by established date.				
* The amount of survey respondents is tracked and the number cannot be less than 94%.				
Response rate-OSH Survey	90%	95%	100%	105%
Goal: BLS/CFOI Survey - Coding of fatality cases must be performed on the fatality data from various source documents on the data entry sheet. The incident information is coded according to CFOI instructions. The goal is to have fewer than 20 changes.				
* The number of change requests from the U.S. Bureau of Labor Statistics is monitored. There must be less than 9 errors in coding to exceed the standard that has been set. Each case contains 31 data elements that must be coded with no more than 14 errors averaged for the survey.				

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Program: Statistical Research				
Goal: BLS/CFOI Survey - Coding of fatality cases must be performed on the fatality data from various source documents on the data entry sheet. The incident information is coded according to CFOI instructions. The goal is to have fewer than 20 changes.				
Coding CFOI cases-20 errors	19	10	10	10

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

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
10X	Constitutional Reserve Fund	301	0	0
19X	General Revenue	2,335	1,393	1,207
200	Dept. of Labor Revolving Fund	72	91	90
205	Worker's Comp Enforcement Fund	479	561	769
215	Safety Consultation & Reg Fund	784	958	1,100
410	Federal Fund	1,489	1,672	2,029
54X	Occupational Health and Safety	1,429	1,560	1,856
Total Expenditures by Fund		**$6,889**	**$6,235**	**$7,051**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	5,447	5,071	5,930
Professional Services	52	135	30
Travel	120	175	112
Lease-Purchase Expenditures	0	0	0
Equipment	271	79	46
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	997	774	933
Total Expenditures by Object	**$6,887**	**$6,234**	**$7,051**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
10	Administration			
1	General Operations	959	1,100	1,205
88	Information Technologies	420	108	73
	Total Administration	1,379	1,208	1,278

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)

$000's

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
30	Asbestos Abatement			
1	Asbestos Abatement	605	555	652
88	Information Technologies	4	21	19
	Total Asbestos Abatement	609	576	671
40	Regulation & Enforcement			
1	Regulatory / Enforcement	31	30	41
5	Safety Standards Division	917	901	1,009
6	Employment Standards Division	700	1,233	1,296
20	Legal Services	336	10	0
88	Information Technologies	39	86	106
	Total Regulation & Enforcement	2,023	2,260	2,452
41	Statistical Research & Lic.			
1	Licensing	303	345	369
2	Statistics	269	223	244
88	Information Technologies	33	79	118
	Total Statistical Research & Lic.	605	647	731
50	Workers Comp Compliance			
1	Workers Comp	452	11	0
88	Data Processing	17	0	0
	Total Workers Comp Compliance	469	11	0
60	Occupational Safety and Health			
1	O.S.H.A.	1,262	1,232	1,486
88	Information Technologies	107	33	28
300	Public OSHA	436	271	404
	Total Occupational Safety and Health	1,805	1,536	1,918
Total Expenditures by Activity		**$6,890**	**$6,238**	**$7,050**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
10	Administration	15.9	15.8	14.5
30	Asbestos Abatement	9.9	10.3	9.8
40	Regulation & Enforcement	42.0	41.3	41.3
41	Statistical Research & Lic.	14.0	15.5	14.5
60	Occupational Safety and Health	28.2	28.4	30.4
Total FTE		**110.0**	**111.3**	**110.5**
Number of Vehicles		32	34	32

SCENIC RIVERS COMMISSION (568)

MISSION

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

THE COMMISSION

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

Type of Fund:		FY- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
260	Scenic Rivers Comm Revol Fund	318	259	333
261	Scenic Rivers Commision	53	123	179
Total Expenditures by Fund		**$371**	**$382**	**$512**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	320	310	359
Professional Services	6	1	3
Travel	1	1	4
Lease-Purchase Expenditures	0	0	0
Equipment	0	4	43
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	43	67	103
Total Expenditures by Object	**$370**	**$383**	**$512**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
35 General Operations			
1107 General Operations	371	383	512
Total General Operations	371	383	512
Total Expenditures by Activity	**$371**	**$383**	**$512**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
35 General Operations	9.9	10.5	10.6
Total FTE	**9.9**	**10.5**	**10.6**
Number of Vehicles	7	7	5

TOURISM & RECREATION, DEPT. OF (566)

MISSION

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

THE COMMISSION

The commission consists of nine members; the Lt. Governor serves in an ex officio capacity, and the additional members are appointed by the Governor. The Oklahoma Tourism and Recreation Commission is the policy-determining body for the Oklahoma Tourism and Recreation Department. The Commission develops the broad plans and programs for the accomplishment of duties and responsibilities of the agency provided by law.

DUTIES/RESPONSIBILITES

The Department of Tourism and Recreation operates under the general supervision of the Executive Director and in accordance with policies formulated by a nine member Oklahoma Tourism and Recreation Commission. The Department is organized into four divisions: Administration, Parks, Resorts & Golf, Travel and Tourism, and Oklahoma Today Magazine.

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

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

THE DIVISION OF TRAVEL AND TOURISM - is responsible for the formulation of information and marketing plans and programs designed to attract tourists to the state and the dissemination of information concerning the State's public and private attractions, lodges, parks and recreational facilities. This division also assists municipalities, public and private associations and organizations in the promotion of special events of local or historical interest and in the solicitation of conferences, meetings and conventions. In addition the Film Office works with in-state and out-of-state music and film industry officials to promote, support and expand the music and film activity in the state of Oklahoma.

THE DIVISION OF OKLAHOMA TODAY MAGAZINE- is responsible for producing a 40,000 + circulation regional magazine that informs Oklahomans and non-Oklahomans about the state's culture history, heritage, people, environments places, and events. This division also produces a limited number of promotional products--from 5-shirts to tote bags and mugs--designed to enhance the image of Oklahoma to both Oklahomans and non-Oklahomans alike. The magazine provides a unique statewide advertising medium that is especially valuable to small businesses that market locally-produced merchandise.

STATUTORY REFERENCES

Program Name	Statutory Reference

#11 Division of State Parks, Resorts, and Golf	74 O.S., Section 1847.1 Parks 74 O.S., Section 1810 Resorts 74 O.S., Section 1810 Golf 74 O.S. 1847.1(A)(4) Conservation & Planning 74 O.S. 1850.1 Conservation & Planning 74 O.S. 1857 Conservation & Planning 11 O.S. 33-114 Conservation & Planning 86 O.S. 2357.37 Conservation & Planning 74 O.S. 1901 Conservation & Planning Public Law 88-578 Conservation & Planning Public Law 105-178, 16 USC 777g-1 Conservation & Planning
#20 Travel and Tourism Division	O. S. Title 74 Section 1813
#21 Oklahoma Today Magazine	1813.3 Sale of Advertising 1813.3 Copyright Protection 1813.4 Financial Contributions 1813.5 Oklahoma Today Revolving Fund 1816. Positions in Unclassified Service 1831. Exemptions from Central Purchasing Act 1847.1 Pay Incentive Plan
#50 Multicounty Organizations	O.S. Title 74, Section 1830
#67 Administrative Services Division	O.S. Title 74 Section 1809

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

Goals/Measures	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted	FY-2006 Estimated
Goal: Expand the economy of the state through increased tourism promotion and development.				
* Number of Oklahoma jobs attributable to tourism industries and services per the Travel Industry Association o America Economic Impact Study 2002 (next scheduled study due first quarter '05 for '04 numbers)				
Job creation	71,151	72,218	73,300	74,400
* Amount of tourism tax deposited by the Oklahoma Tax Commission and reported by SIC code reports to gauge impact of the tourism industry on the state's economy.				
Impact on Tourism Industry	$4,117,659	$4,488,435	$4,500,000	$4,600,000
Goal: Increase opportunities for all citizens to enjoy Oklahoma's natural resources and the benefits they provide toward health and quality of life.				
* Number of state park visitors statewide as reported by park visitation counts to gauge usage as well as public interest i recreation facilities and service.				
Usage of State Parks	14,246,167	14,041,668	14,182,085	14,323,905
Goal: Positive customer experience.				
* Percent of guests who will return for a future stay at our State Resorts.				
Customer satisfaction/survey	70%	74%	75%	80%
Goal: Effectively promote Oklahoma as a destination for visitors.				
* Percent of Oklahomans who consider our state to be a desirable travel destination to judge the effectiveness of in-state marketing to encourage travel in Oklahoma. Source: Consumer Quest Ad Effectiveness 2004.				
Okla. market effectiveness	n/a	60.3%	61%	64%

STRATEGIC PLAN GOALS and PERFORMANCE MEASURES (continued)

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Goal: Effectively promote Oklahoma as a destination for visitors.				
* Percent of market share of annual domestic travel expenditures for Oklahoma to judge effectiveness of Oklahoma marketing efforts to attract more visitation to our state. Source: Travel Industry Association of America Economic Impact Study 2002.				
Amer. market effectiveness	2.2%	2.3%	2.5%	2.75%
Goal: Commit to the capital investments required to offer customers a first-class recreational product, resulting in the maintenance and protection of natural and structural resources entrusted to the Department's care.				
* Percent of facilities renovated and developed according to master plans, maintenance schedules, and facility renovation and improvements to meet visitor needs. (Note: this measure is currently under evaluation to provide better data)				
Facility renovation needs	N/A			

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Program: #11 Division of State Parks, Resorts, and Golf				
Goal: Provide safe, high quality recreation opportunities for citizens and visitors.				
* Number of visitors to the State Park, Resorts, and Golf system. Number is stated in thousand				
Attendance at each park	14,248	14,041	14,200	14,250
* Total rounds played. Number is stated in thousands.				
State Golf Course usage	1,616	1,580	1,600	1,620
* Rounds played as a percent of capacity.				
Relative level of Golf usage	44%	52%	52%	53%
* 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.				
Occupancy Rates	41%	36%	38%	39%
* Percent of guests who will come back for a future stay.				
Return of overnight guests	n/a	70%	74%	75%
* Number of programs available to the public.				
Resort Recreation Programing	1,845	1,810	1,790	1,750
Goal: Ensure organizational effectiveness and efficiency.				
* Total expenditure per visitor.				
Recreation cost	1.32	1.15	1.18	1.25
* Revenue as a percent of expenditures.				
Operated efficiency	.56	.55	.56	.56
* Revenue generated per round (on average).				

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Program: #11 Division of State Parks, Resorts, and Golf				
Goal: Ensure organizational effectiveness and efficiency.				
Golf revenue (round)	$26.93	$29.50	$28.70	$29.25
* Total golf visitor revenue.				
Visitor revenue (Golf)	$4,352	$4,661	$4,675	$4,700
Goal: Research & Planning positive customer service				
* Respond to all research information or planning inquiries in a timely fashion. Provide responses within 7 working days. Percentage of requests responded to within designated period.				
R&P Positive customer servic	95%	98%	100%	100%
* Obtain high client satisfaction levels for projects performed. This will be verified by survey of the client after the completion of the service provided. (Number of projects performed which receive a client rating of 4 or 5 on the survey with 5 being excellent; will also monitor the percentage of projects achieving a 4 or 5 rating as to total projects surveyed				
High client scores	5	10	10 (90%)	10 (90%)
Goal: Leasing - Commit to the capital investments required to offer customers a first class recreational product, resulting in the maintenance and protection of natural and structural resources entrusted to the Department's care.				
Goal: Leasing - Increased earned revenue				
* Maintain or increase revenue generated by concession operations through the addition of new services, where appropriate, or through improvement of the business product. (Monitor gross and concession payment revenue colections on a fiscal year basis.)				
Increased earned revenue	$642,873	$653,247	$655,000	$660,000
Goal: Grants - Positive customer service				
* Achieve client understanding of the grant programs and high satisfaction levels for assistance provided. (Number of projects performed which receive a client rating of 4 or 5 on the survey with 5 being excellent; will monitor by comparing the percentage of projects achieving a 4 or 5 rating to total projects surveyed.)				
High client scores	15 (90%)	20 (100%)	20 (92%)	25 (95%)
Program: #20 Travel and Tourism Division				
Goal: Creative 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 2002. Measures Oklahoma's percentage share of total domestic travel expenditures.				
Oklahoma's travel position	2.2%	2.3%	2.5%	2.75%
* Total inquiries generated. Source: OTRD TRIP Activity Report.				
Total literature requests	113,095	129,369	147,985	162,783
* Number of inquiries converted to travel (49.3%, based on most recent conversion study done in 2000. Awaiting results c September '04 Conversion study.)				
Effectiveness of marketing	200,006	214,148	229,139	245,178
* Unique website user sessions, per TravelOK.com				
Online travel interest(TRIP)	317,943	477,889	490,000	515,000

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Program: #20 Travel and Tourism Division				
Goal: Encourage the development and growth of Oklahoma's tourism economy. (economic indicators used to judge the status of tourism in Oklahoma)				
* Estimated visitor revenues according to Travel Industry Association.				
Tourism revenue	3,912,754	3,944,056	3,975,609	4,007,414
* Number of Oklahomans employed in tourism industry jobs. Source: Travel Industry Association of America Economic Impact Study, 2002 (Next scheduled study due 1st Qtr. '05 for '04 numbers.)				
Tourism jobs	71,151	72,218	73,300	74,400
* Number of visitors registering their attendence at the State's tourism information centers				
Tourism Info Center visits	1,577,663	1,636,298	1,641,400	1,674,228
Program: #21 Oklahoma Today Magazine				
Goal: Provide cost effective, high quality educational magazine highlighting culture, heritage, history, people, and places of Oklahoma.				
* Advertising revenue. This provides an indicator of positive economic return from readership base , but is highly dependent upon the condition of the economy on a state and national level. Advertisers tend not to advertise in poor economic times.				
Positive economic return	$324,598	$231,519	$287,728	$305,114
Goal: Achieve high customer satisfaction with product.				
Program: #50 Multicounty Organizations				
Goal: Facilitate the production of focused, quality marketing and promotion for regional and multiple county areas.				
* Amount of money spent on advertising of local tourism business, attractions, and events.				
Media Advertising	$815,692	$1,108,197	$1,274,426	$1,400,000
* Number of inquiries generated as a result of the publications produced and media advertising				
Inquiries generated	53,403	56,505	59,782	63,250
* Number of tourism travel shows attended and exhibited				
Travel shows exhibited	101	113	120	120

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

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
19X	General Revenue	25,083	22,175	24,162
200	Memorial Reprint Fund	0	0	75
211	Tourism 1993 Bond Revolving	885	810	1,553
215	Tourism & Recreation Fund	18,577	17,094	21,036
225	Tourism Promotion Revolving	4,324	4,098	5,090

EXPENDITURES BY FUND (continued)

Type of Fund:		FY- 2003 Actual	FY- 2004 Actual	FY-2005 Budgeted
230	Golf Course Operations Revolving	$ 4,196	4,164	4,581
235	Quartz Mountain Revolving Fund	1	0	0
240	Tourism Equipment Revolving	158	0	0
260	Scenic Rivers Comm Special Fund	24	0	0
261	Scenic Rivers Comm Revolving	34	0	0
443	Inter-Agency Reimbursement Fund	2	25	22
475	Land & Water Conservation Fund	1,037	1,897	1,800
57X	Special Cash Fund	1,391	309	0
Total Expenditures by Fund		**$55,712**	**$50,572**	**$58,319**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	28,859	26,005	28,279
Professional Services	3,379	4,350	4,462
Travel	222	170	296
Lease-Purchase Expenditures	9	6	0
Equipment	1,094	751	851
Payments To Local Govt Subdivisions	2,856	3,730	3,936
Other Operating Expenses	19,295	15,562	20,495
Total Expenditures by Object	**$55,714**	**$50,574**	**$58,319**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
10	Division of State Parks			
1101	Parks Data Processing	5	0	0
1501	Parks Div.-Admin. Office	127	0	0
1624	Parks Motor Pool Support	0	0	0
1625	Parks Admin. Capital Programs	266	0	0
1626	Parks Admin. Interp. Prog.	3	0	0
1627	Protective Services	5	0	0
4501	Parks Admin. Major Maint.	86	0	0
5482	Central Region Office	2	0	0
5506	Lake Murray State Park	54	0	0
5507	Osage Hills State Park	16	0	0
5516	Lake Texoma State Park	33	0	0
5519	Lake Thunderbird State Park	24	0	0
5544	Tucker Tower	4	0	0
5557	Keystone State Park	56	0	0
5559	Walnut Creek State Park	29	0	0
5590	Wah-Sha-She State Park	14	0	0
6481	Northeast Region Main Office	30	0	0

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)

$000's

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
10	Division of State Parks			
6505	Greenleaf State Park	19	0	0
6514	Sequoyah State Park	56	0	0
6515	Tenkiller State Park	37	0	0
6526	Cherokee State Park	32	0	0
6527	Honey Creek State Park	26	0	0
6528	Twin Bridges State Park	29	0	0
6533	Spavinaw State Park	2	0	0
6536	Okmulgee State Park	32	0	0
6540	Adair State Park	2	0	0
6547	Snowdale State Park	2	0	0
6548	Eucha State Park	2	0	0
6570	Bushy Lake State Park	17	0	0
6578	Natural Falls State Park	17	0	0
6584	Bernice State Park	2	0	0
6617	Cherokee Landing State Park	29	0	0
6618	Spring River Canoe Trails	1	0	0
7480	Western Region Office	9	0	0
7502	Alabaster Caverns State Park	18	0	0
7504	Boiling Springs State Park	24	0	0
7508	Quartz Mountain State Park	2	0	0
7510	Red Rock Canyon State Park	25	0	0
7512	Roman Nose State Park	47	0	0
7520	Ft. Cobb State Park	42	0	0
7521	Black Mesa State Park	75	0	0
7530	Little Sahara State Park	46	0	0
7531	Great Salt Plains State Park	28	0	0
7534	Foss State Park	32	0	0
7589	Beaver Dunes State Park	15	0	0
7595	Great Plains State Park	5	0	0
7623	Crowder Lake State Park	2	0	0
8483	Southeast Region Office	24	0	0
8503	Beavers Bend State Park	62	0	0
8511	Robbers Cave State Park	50	0	0
8518	Lake Wister State Park	53	0	0
8522	Boggy Depot State Park	3	0	0
8545	Fountainhead State Park	47	0	0
8546	Arrowhead State Park	36	0	0
8555	Robbers Cave 20-plex	17	0	0
8556	Lakeview Lodge Beavers Bend	38	0	0
8566	Heavener-Runestone State Park	5	0	0
8567	McGee Creek State Park	75	0	0
8585	Talimena State Park	1	0	0
8614	Hochatown State Park	21	0	0
	Total Division of State Parks	1,861	0	0
11	State Parks, Resorts and Golf			
10	Parks	22,932	21,848	25,290
15	Golf	5,341	4,980	5,463
60	Resorts	7,965	8,189	9,762
1101	Parks, Resorts, Golf DP	84	26	200
1499	Research and Development	0	406	0
1500	R & D Grants-in-Aid	0	1,708	2,031

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)

$000's

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
	Total State Parks, Resorts and Golf	36,322	37,157	42,746
15	Golf Courses			
3501	Golf Course Administration	18	0	0
3660	Arrowhead Golf Course	33	0	0
3661	Fort Cobb Golf Course	40	0	0
3662	Fountainhead Golf Course	38	0	0
3663	Hochatown Golf Course	29	0	0
3664	Lake Murray Golf Course	36	0	0
3665	Quartz Mtn. Golf Course	6	0	0
3666	Roman Nose Golf Course	38	0	0
3667	Sequoyah Golf Course	26	0	0
3668	Lake Texoma Golf Course	60	0	0
3669	Grand Cherokee Golf Club	19	0	0
3670	Chickasaw Point Golf Club	64	0	0
9662	Fountainhead GC Maintenance	1	0	0
9665	Quartz Mtn GC Maintenance	0	0	0
	Total Golf Courses	408	0	0
20	Division of Travel & Tourism			
1101	Travel & Tourism Data Process	7	16	12
1200	Travel and Tourism .	4,316	5,724	7,187
1215	Tourist Information Centers	1,404	1,327	1,606
1350	OK Film and Museum Commission	0	132	258
1351	TRIP	601	756	866
2200	Travel & Tourism Pub. Relation	133	4	0
4200	Travel & Tourism Travel Devel.	20	0	0
6200	Travel & Tourism Promotion	1,839	7	0
	Total Division of Travel & Tourism	8,320	7,966	9,929
21	Oklahoma Today Magazine			
1101	Oklahoma Today Data Processing	2	4	5
1300	Oklahoma Today	1,150	990	1,182
2300	Oklahoma Today Editoral	47	0	0
4300	Oklahoma Today Advertising	8	0	0
5300	Oklahoma Today Fulfillment	3	0	0
	Total Oklahoma Today Magazine	1,210	994	1,187
22	OK Film & Museum Commission			
1350	OK Film and Museum Commission	294	5	0
	Total OK Film & Museum Commission	294	5	0
23	Welcome Centers			
1201	Thackerville Welcome Center	4	0	0
1202	Capitol Welcome Center	0	0	0
1203	Miami Welcome Center	3	0	0
1204	Sallisaw Welcome Center	1	0	0
1205	Colbert Welcome Center	5	0	0
1206	Blackwell Welcome Center	1	0	0
1207	Erick Welcome Center	1	0	0
1208	Walters Welcome Center	4	0	0
1209	Catoosa Welcome Center	3	0	0
1212	Oklahoma City Welcome Center	4	0	0

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)

$000's

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
23	Welcome Centers			
1213	Welcome Center Administration	2	0	0
1214	Cherokee Turnpike Wel Center	1	0	0
	Total Welcome Centers	29	0	0
25	TRIP			
1351	TRIP	52	0	0
	Total TRIP	52	0	0
32	Special Projects			
1109	Greenwood Cultural Center	57	0	0
1110	Jazz Hall of Fame	36	0	0
1111	Special Projects	533	562	440
	Total Special Projects	626	562	440
35	Scenic Rivers Commission			
1107	Scenic Rivers Commission	58	0	0
	Total Scenic Rivers Commission	58	0	0
50	Multicounty Organizations			
1242	Multicounty Organizations	1,196	1,070	1,250
	Total Multicounty Organizations	1,196	1,070	1,250
60	Division of State Resorts			
1101	Resorts Data Processing	40	0	0
1150	Resorts Division Office-Admin	227	0	0
2151	Resorts Gift Shop Warehouse	1	0	0
3155	Okla Information & Resv Office	0	0	0
4153	Resorts Major Maintenance	(477)	0	0
4513	Roman Nose Resort Major Maint.	8	0	0
4517	Lake Texoma Resort Major Maint	13	0	0
4537	Lake Murray Resort Major Maint	5	0	0
4538	West. Hills Resort Major Maint	2	0	0
7509	Quartz Mtn. Resort Operations	(5)	0	0
7513	Roman Nose Resort Operations	69	0	0
7517	Texoma Resort Operations	111	0	0
7537	Lake Murray Resort Operations	109	0	0
7538	Western Hills Resort Operation	96	0	0
	Total Division of State Resorts	199	0	0
63	Research and Development			
1101	R and D Data Processing	1	0	0
1113	Bicycle Trails	436	64	0
1498	P & D Division Office Admin.	45	0	0
1499	Research and Development	359	11	0
1500	R and D Grants-in-Aid	1,179	225	0
	Total Research and Development	2,020	300	0
65	Division of Human Resources			
1112	Division of Human Resources	443	6	0
	Total Division of Human Resources	443	6	0
67	Administration			
1100	Administration Division	2,044	1,694	1,698
1101	Data Processing	637	530	718

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)

$000's

Activity No. and Name	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
67 Administration			
1112 Human Resources	0	290	352
Total Administration	2,681	2,514	2,768
Total Expenditures by Activity	**$55,719**	**$50,574**	**$58,320**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
11 State Parks, Resorts and Golf	739.8	688.9	763.8
20 Division of Travel & Tourism	69.9	64.0	75.9
21 Oklahoma Today Magazine	10.4	9.4	9.6
67 Administration	51.4	42.3	42.7
Total FTE	**871.5**	**804.6**	**892.0**
Number of Vehicles	489	371	371

CAPITAL OUTLAY and SPECIAL PROJECTS

$000's

Expenditures by Fund: # Fund name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
13X ST BLDG BONDS OF 92 SERIES B	160	283	0
19X GENERAL REVENUE FUND FY-96	114	93	0
215 OK TOURISM & RECREATION FUND	656	0	0
235 QUARTZ MOUNTAIN REVOLVING FUN	5	0	0
245 TOURISM & REC ENVIR LOAN PROC	0	381	0
Total Capital Outlay by Fund	**$935**	**$757**	**$0**

$000's

Expenditures by Project: # Project name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
90 Capital Projects - Parks			
1 Capital Project	815	363	0
90706 Lake Murray Sewage	76	31	0
90710 Red Rock Canyon State Park	0	2	0
90715 Tenkiller State Park	0	246	0
94 Capital Projects - Special			
1 Unnamed Welcome Center	38	46	0
95 Quartz Mtn Arts and Conf Ctr			
91709 Quartz Mtn Arts and Conf Ctr	5	0	0
Total Capital Outlay by Project	**$934**	**$688**	**$0**

OUTSTANDING DEBT

$000's

	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Lease-purchase obligations	0	0	0
Revenue bond issues	3,135	9,925	9,330
Other debt	0	0	0
Total Outstanding Debt	**$3,135**	**$9,925**	**$9,330**

WILL ROGERS MEMORIAL COMMISSION (880)

MISSION

To keep alive the history, the interest, the awareness and the powerful role model of Will Rogers through museum operations; educational outreach; archive collection/maintenance, and strong promotional efforts.

To stimulate tourism in Oklahoma for a multiplier impact on the economy that produces the tax revenues to finance the operations of the Will Rogers Memorial Commission.

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

The Will Rogers Museums and Educational Outreach Programs are integral parts in this administration's objective of promoting 'Quality of Life' in Oklahoma. These icons and the image they present are important in selling this state's 'Quality of Life.'

THE COMMISSION

The Will Rogers Memorial Commission consists of seven members. At least one member shall be a surviving lineal descendant of Will Rogers. If there is no surviving descendant of Will Rogers who chooses to serve, then the member shall be appointed by the Governor, with the advice and consent of the Senate. The remaining six members are appointed by the Governor, with th advice and consent of the Senate. The term of the office is six years.

DUTIES/RESPONSIBILITES

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

STATUTORY REFERENCES

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

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Program: Will Rogers museum, tomb and campus at Claremore				
Goal: Promote a high quality 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 365 days yearly.				
* Increase the number of requests about Will Rogers and increase attendance.				
diverse media coverage	65	60	65	65

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

EXPENDITURES BY FUND

$000's

Type of Fund:	FY- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
19X General Revenue	874	846	883
200 Will Rogers Revolving Fund	12	30	36
Total Expenditures by Fund	**$886**	**$876**	**$919**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	524	480	630
Professional Services	4	57	10
Travel	0	0	0
Lease-Purchase Expenditures	1	0	0
Equipment	4	13	23
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	352	325	255
Total Expenditures by Object	**$885**	**$875**	**$918**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
10 Museum Operations			
1 Museum Operations	885	876	919
Total Museum Operations	885	876	919
Total Expenditures by Activity	**$885**	**$876**	**$919**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
10 Museum Operations	11.6	12.8	13.5
Total FTE	**11.6**	**12.8**	**13.5**
Number of Vehicles	3	3	3

ANATOMICAL BOARD (44)

MISSION

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

THE BOARD

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

DUTIES/RESPONSIBILITES

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

STATUTORY REFERENCES

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

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Goal: Acquire an adequate number of cadavers to meet 100% of the approved institutional/research needs of our customers (various colleges, universities, and physicians).				
* The number of cadavers received during the fiscal year, combined with the number on hand from the previous year, must meet or exceed the number needed in the various programs. Our 'customers' rely on us and we must ensure that they can carry on their teaching programs.				
Cadavers received	44	38	45	50

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

EXPENDITURES BY FUND

$000's

Type of Fund:	FY- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
200 Anatomical Board Revolving Fund	29	34	33
Total Expenditures by Fund	**$29**	**$34**	**$33**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	0	0	0
Professional Services	14	13	15
Travel	0	0	0
Lease-Purchase Expenditures	0	0	0
Equipment	0	0	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	16	20	18
Total Expenditures by Object	**$30**	**$33**	**$33**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
1 Administration			
1 Administration	29	34	33
Total Administration	29	34	33
Total Expenditures by Activity	**$29**	**$34**	**$33**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

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

This agency has no employees or vehicles.

ARTS COUNCIL (55)

MISSION

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

THE COUNCIL

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

DUTIES/RESPONSIBILITES

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

STATUTORY REFERENCES

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

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated

Goal: Access: Increase number of communities served by 5% each year.

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

Goal: Access: Increase number of communities served by 5% each year.

Increase communities served	138	145	152	159

Goal: Education: Increase the number of schools served by 5% per year

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

Increase in school sites	265	365	383	402

Goal: Community Arts Learning: Increase the number of sites served by 5% per year

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

Increase community sites	68	120	126	132

Goal: Awareness: Assist in the promotion of arts events throughout the state via press releases, website and media outlets

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

Promotion of arts events	n/a	n/a	24	36

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Program: Artist-in-Residence				
Goal: Arts Education: Support quality arts education for all students in every Oklahoma school.				
* Number of individuals served through artist-in-residence grants to schools and community organizations				
Individuals served	40,357	32,641	30,000	30,000
* Number of sites participating in the artists-in-residence program.				
Sites served	181	212	200	200
* Number of Oklahoma counties receiving grants through the artist-in-residence program				
Counties served	31	22	25	27
Program: Arts at the Core				
Goal: Arts Education: Support qualtity arts education for all students in every Oklahoma school.				
* Number of individuals served through grants awarded through the Arts at the Core program				
Individuals served	78,254	69,449	70,000	84,000
* Number of teachers receiving professional development in the arts through grants awarded through the Arts at the Cor program.				
Teachers trained	1,395	1,159	1,200	1,440
* Number of sites served through the Youth Arts After School and Summer Scholarship prograr				
Site served	68	58	20	75
Program: Arts in Alternative Education				
Goal: Arts Education: Support quality arts education for all students in every Oklahoma school.				
* Number of alternative education sites receiving Arts and Alternative Education grants				
Sites served	33	64	65	65
* Number of alternative education students served through programs funded by the Arts and Alternative Education grant				

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Program: Arts in Alternative Education				
Goal: Arts Education: Support quality arts education for all students in every Oklahoma school.				
Students served	1,804	2,176	2,200	2,200
* Percentage of sites served reporting increased student performance from students receiving arts instruction.				
Student performance	95%	98%	98%	98%
Program: Core Operations				
Goal: Produce the highest level of service to the citizens of Oklahoma by managing agency resources in the most effective and efficient manner.				
* The percentage of administration costs to total fiscal year expenditures. Benchmark is 10%.				
Administration cost percent	10.2%	11.6%	10.9%	10.0%
* Percentage of agency reports filed by due date.				
Timely filed report percent	93%	95%	100%	100%
Program: Outreach				
Goal: Increase opportunities for all Oklahomans to create, perform or attend arts activities				
* Number of grants funded in the 31 counties served by the Circuit Rider prograr				
Grants funded	160	226	248	272
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. Benchmark is to fund the 450 non-profits currently identified.				
Organizations funded	428	481	480	576
* The number of persons attending arts activities funded through OAC grants. Benchmark is to reach all 3 million Oklahomans.				
Arts activities attendance	6.3 million	4.8 million	5 million	5 million
Program: Touring and Presenting				
Goal: Access: Increase opportunities for all Oklahomans to create, perform or attend arts activities				
* The number of communities receiving grants through the Touring and Presenting program. Benchmark is 100 communities.				
Number of communities	94	109	94	94
* The number of counties receiving grants through the Touring and Presenting program. Benchmark is all 77 Oklahoma counties.				
Counties served	52	63	52	52
* The number of artists from the Oklahoma Touring Program and the number of performances that are funded through the Touring and Presenting program. Benchmark is 60 / 600.				
Performers and activities	59 / 470	51/556	59/470	59/470

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated

Program: Touring and Presenting

Goal: Access: Increase opportunities for all Oklahomans to create, perform or attend arts activities

* Number of persons attending performances funded through Touring and Presenting program grants. Benchmark is 500,000 people.

Audience served 451,436

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

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
19X	General Revenue	3,544	4,320	3,879
440	National Endowment For the Arts Fds	739	587	633
443	Interagency Reimbursement Fund	321	199	183
57X	Special Cash Fund	0	0	45
Total Expenditures by Fund		**$4,604**	**$5,106**	**$4,740**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	869	873	932
Professional Services	27	80	33
Travel	21	48	38
Lease-Purchase Expenditures	0	0	0
Equipment	29	34	21
Payments To Local Govt Subdivisions	3,358	3,673	3,567
Other Operating Expenses	299	398	148
Total Expenditures by Object	**$4,603**	**$5,106**	**$4,739**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
10	Learning and the Arts			
700	Alternative Education	148	148	175
800	Arts at the Core	183	227	299
900	Artists in Residence	287	272	294
	Total Learning and the Arts	618	647	768
20	Pub/Priv Partner for Comm Prog			
100	Core Operations	429	546	477

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)

$000's

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
20	Pub/Priv Partner for Comm Prog			
188	Data Processing	39	48	41
200	Partnership for Cult Supp/Dev	2,554	2,730	2,508
300	Outreach	292	205	136
400	Oklahoma Touring Program	464	720	588
500	Public Awareness	207	210	222
	Total Pub/Priv Partner for Comm Prog	3,985	4,459	3,972
Total Expenditures by Activity		**$4,603**	**$5,106**	**$4,740**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
10	Learning and the Arts	2.0	2.0	2.0
20	Pub/Priv Partner for Comm Prog	14.5	13.9	14.0
Total FTE		**16.5**	**15.9**	**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 representate the public, private and/or educational interest of the state. After the initial rotation schedule the term of office is six years. The Director of the Department of Career and Technology Education serves as an ex officio nonvoting member, and is the executive officer of the Board.

DUTIES/RESPONSIBILITES

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

1. Have the supervision of the Department of Career and Technology Education of the State Board of Career and Technology Education, which department shall keep its principal offices at Stillwater, and appoint and fix the compensation and duties of the Director and other personnel of such Department.

2. Have the supervision of the career and technology schools and colleges of Oklahoma, except Oklahoma State University of Technical Training at Okmulgee and the Oklahoma State University Technical Institutes at Oklahoma City and Stillwater, which, however, shall be eligible to participate in federal programs administered by the State Board of Career and Technology Education.

3. Cooperate with, and enter into agreements with, and administer programs of, and receive federal funds from, the United State Department of Education and other federal agencies in matters relating to career and technology education, youth apprenticeship programs, and manpower training, and be the sole state agency for such purposes. Provided that, programs and funds made available through the Job Training Partnership Act, or its successor programs, shall be excluded.

4. Provide for the formulation and adoption of curricula, courses of study, and other instructional aids necessary for the adequate instruction of students in the career and technology centers and colleges of this state. It is the intent of the Legislature that instructional models for careertech students should include higher standards of academic work with increased emphasis on communication, computation and applied science.

5. Develop a plan to provide adequate careertech offerings accessible to all students having the ability to benefit.

6. Purchase or otherwise acquire equipment, materials, supplies and other property, real or personal, as may be necessary for the operation of the careertech centers of this state, and provide for the maximum utilization of such property through a coordinated and cooperative use thereof, including transfer of title of real and personal property to a careertech district for a reasonable cash consideration if said property is to be utilized in a careertech program administered by the careertech district board of education. Any conveyance of real property for a reasonable consideration shall contain a reversionary clause by which the real property shall revert to the State Board of Career and Technology Education if the property ceases to be used in a careertech program administered by the careertech district board of education.

7. Enter into such agreements and contracts with the State Board of Education, boards of trustees of community junior colleges, boards of education of independent and elementary school districts, boards of education of districts for career tech centers, private educational or training institutions, public or private industry, and boards of directors of community action programs, as may be necessary or feasible for the furtherance of careertech training within this state.

8. Cooperate and enter into agreements with the Oklahoma State Regents for Higher Education.

9. Cooperate with the State Department of Education in developing hands-on career exploration activities for students in grades 6 through 10, integrating academic competencies into careertech instruction, and ensuring counseling of all students in order to minimize the number of students graduating from high school without having completed either a careertech program or college preparation.

10. Develop and periodically update a plan to allow teacher training and the purchase and installation of technological equipment necessary to modernize careertech educational programs.

11. Accept and provide for the administration of any land, money, buildings, gifts, funds, donations, or other things of value which may be offered or bequeathed to the centersunder the supervision or control of said Board.

12. Enter into cooperative arrangements with one or more other states for the conduct and administration of programs, services and activities.

13. Cooperate whenever possible, to avoid any duplication of training programs with any established training program registered by the Bureau of Apprenticeship and Training, United State Department of Labor.

STATUTORY REFERENCES

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

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Goal: Accelerate Oklahoma's economic growth.				
* Career and Technology Education (CTE) Licensure & Certification Rate (Actual/Completers)				
Certification and licensure	54.8%	55% (est.)	55%	56%
* Number of Dropout Recovery GED & High School Graduates				
Dropout Recovery Graduates	361	379	400	400
* High School Graduation Rate (12th graders enrolled in CTE)				
CTE HS Grad Rate	93.22%	93.5% (est.)	93.5%	94%
* Average TIP Wages				
Avg TIP Wages	$13.32	$13.34	$13.50	$13.50
* TIP Job Slots (as per TIP training agreements)				
TIP Job Slots	7,021	9,231	10,500	12,000

STRATEGIC PLAN GOALS and PERFORMANCE MEASURES (continued)

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Goal: Accelerate Oklahoma's economic growth.				
* Working & Still Free 60 Months After Release (Skills Centers)				
Working-Still Free	78.80%	74.20%	75.00%	75.00%
* Completion Rate (Skills Centers)				
Completion Rate	90.30%	87.75%	90.00%	90.00%
* Training-Related Placement (Skills Centers)				
Training-related Placement	54.70%	59.40%	60.00%	60.00%
* Dollar Amount of Bid Assistance Contracts Awarded				
$ Bid Assist Awarded	$543,836,186	$181,477,592	$206,000,000	$210,000,000
* Businesses Served through Business & Industry Services (BIS) Pgms				
Businesses served by BIS	5,358	4,299	4,500	4,600
* BIS Training Enrollments (Ind. Specific, TIP, & Adult & Career Dev.)				
BIS Training Enrollments	315,341	342,148	350,000	350,000
Goal: Advance Quality Career Development				
* Completion/Retention Rate (Full-time Pgms)				
Completion/Retention Rate	76.00%	76.5% (est.)	77%	77%
Goal: Ensure implementation of consistent standards and accountabilities				
Goal: Improve agency operations in order to lead the CareerTech system				
* Agency Administrative Cost as a % of budget				
Agency Administrative Cost	2.90%	3.00%	2.90%	3.0%

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Program: 10 Business/Industry/Adults				
Goal: Accelerate Oklahoma's Economic Growth				
* Number of businesses served by Business and Industry Services (BIS) programs				
Businesses served by BIS	5,358	4,299	4,500	4,600
* BIS training enrollments (Industry-specific and Adult & Career Development)				
BIS Training Enrollments	315,341	342,148	350,000	350,000
* Annual Dollar Amount of Bid Assistance Contracts Awarded (as per federal fiscal year Oct 1 - Sept 30)				
$ Bid Assist Awarded	$543,836,186	$181,477,592	$206,000,000	$210,000,000
* Average TIP Wages				
Average TIP Wages	$13.32	$13.34	$13.50	$13.50

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Program: 20 Local Schools Financial Support				
Goal: Accelerate Oklahoma's Economic Growth				
* CTE Licensure & Certification Rate (Actual/Completers)				
Certifications and Licensure	54.80%	55.00% (est)	55.00%	56.00%
* High School Graduation Rate (12th graders enrolled in CTE)				
CTE HS Grad Rate	93.22%	93.50% (est)	93.50%	93.50%
Goal: Advance quality career development				
* Completion/Retention Rate (Full-time Pgms)				
Completion/Retention	76.00%	76.50%	77.00%	77.00%
* Average Wages (Full-time Pgms)				
Average Wages	$10.20	$10.20	$10.50	$10.50
* Positive Placement Rate (FT Pgms)				
Positive Placement	93.54%	94.00% (est)	95.00%	95.00%
* Total Enrollments in Comprehensive School Pgms				
Comp School Enroll in CTE	131,246	136,453	136,500	136,500
Program: 30 Statewide Services				
Goal: Support a System-wide Culture That Values Innovation, Learning, and Personal Growth				
* National Board (NBPTS) Certified Teachers				
NBPTS Certified Teachers	66	80	95	110
Program: 40 Inmate and Skills Centers				
Goal: Accelerate Oklahoma's Economic Growth				
* Completion Rate (Skills Centers)				
Completion Rate	90.30%	87.75%	90.00%	90.00%
* Training-Related Placement (Skills Centers)				
Training-related Placement	54.70%	59.40%	60.00%	60.00%
* Working & Still Free 60 Months After Release (Skills Centers)				
Working-Still Free	78.80%	74.20%	75.00%	75.00%
Program: 50 Administration/Data Processing				
Goal: Improve agency operations in order to lead the CareerTech system				
* Hours Training for Agency Staff				
Staff Training	5,843	3,010	4,550	5,000

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

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
19X	General Revenue	42,299	43,881	40,888
200	Career Tech Fund	4,382	4,987	5,728
205	Telecomunications Tech Training	563	363	348
340	CMIA Programs Disbursing Fund	95,039	90,043	99,252
430	Agency Relationship Fund - Federal	7,455	6,042	6,378
57X	Special Cash Fund	0	0	100
Total Expenditures by Fund		**$149,738**	**$145,316**	**$152,694**

Local Fund Revenue

Local Funds (County General Funds only)	172,287	182,340	190,000
Federal Funds received at local level	18,786	18,039	18,000
Total Local Fund Revenue	**$191,073**	**$200,379**	**$208,000**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	21,921	20,432	22,129
Professional Services	1,253	823	868
Travel	716	790	884
Lease-Purchase Expenditures	0	0	0
Equipment	865	1,206	704
Payments To Local Govt Subdivisions	116,100	114,873	122,943
Other Operating Expenses	8,883	7,190	5,164
Total Expenditures by Object	**$149,738**	**$145,314**	**$152,692**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
10	Business/Industry/Adult Educ			
1	Program/Field Support	0	0	0
2	Payments to Local Schools	1,984	1,924	1,247
6	Training for Industry (TIP)	3,020	2,369	4,300
	Total Business/Industry/Adult Educ	5,004	4,293	5,547
20	Local Schools Support			
1	Program/Field Support	0	0	1,450
2	Payments to Local Schools	115,636	114,241	118,144
	Total Local Schools Support	115,636	114,241	119,594
30	Statewide Services			

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)

$000's

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
30	Statewide Services			
1	Program/Field Support	14,190	12,255	12,150
3	Administration	46	0	0
7	Curriculum Develop/Distrib	4,428	4,364	4,852
88	Data Processing	219	0	0
	Total Statewide Services	18,883	16,619	17,002
40	Inmate and Skills Centers			
1	Program/Field Support	244	253	191
4	Skills Centers	5,400	5,306	5,749
5	Opportunities Industr. Center	181	183	181
	Total Inmate and Skills Centers	5,825	5,742	6,121
50	Administration/Data Processing			
3	Administration	2,706	2,388	2,870
88	Data Processing	1,684	2,033	1,560
	Total Administration/Data Processing	4,390	4,421	4,430
Total Expenditures by Activity		**$149,738**	**$145,316**	**$152,694**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
30	Statewide Services	227.3	199.7	209.0
40	Inmate and Skills Centers	87.6	83.9	91.0
50	Administration/Data Processing	54.0	50.0	54.5
Total FTE		**368.9**	**333.6**	**354.5**
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 si 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/RESPONSIBILITES

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 wit 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). B. School Performance Reviews - Required by 70 O.S. 3-118.1 (HB 1601)
Certified Employee Health Benefit Allowance	70 O.S. 26-101 - 105
Adult Education and Literacy Program	Workforce Investment Act of 1998, Title II (P.L. 105-220)
Oklahoma Parents as Teachers	70 O.S. 10-105.3
Teacher Consultant Stipend (Mentor Teacher)	70-6-106.1
Staff Development	70 O.S. 6-192, 6-193, 6-194
Early Intervention (EI)	Individuals with Disabilities Education Act (IDEA) (Public Law 99-457 as amended by Public Law 105-17); Oklahoma Early Intervention Act (Okla. Stat. Title 70, 13-121 - 13-129 [Supp. 1995], as amended by House Bill 1510 of the First Session of the 47th Legislature).
Alternative Education	70 O.S. 1210.561-568
Purchase of Textbooks (Instructional Materials)	Constitution of Oklahoma, Article 13 - 6; 70 O.S. 16-114
Advanced Placement (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. 2012
Oklahoma Ambassador of Teaching	H.B. 2012
Regional Education Service Centers	Title 70 O.S. 1210.271 (uncodified) and Individuals with Disabilities Education Act (IDEA)
Education Leadership Oklahoma	70-6-204.2
Financial Support of Schools	70 O.S. 18-200.1-201.1; 70 O.S. 17-108.1
Homebound Children	70 O.S. Section 13-107; 70 O.S. Section 13-108; Individuals with Disabilities Education Act, Part B (IDEA-B) reauthorized June 1997; Section 504 of the Rehabilitation Act of 1973; Title IX of the Education Amendments of 1972.
Oklahoma Arts Institute	H.B. 2012
Psychometric Services	H.B. 2012
School Lunch Matching/Programs	7 CFR Part 210 (United States Department of Agriculture)
Special Education Assistance Fund	70 O.S. Section 13-114.1 - 114.4
Support Personnel Health Allowance	70 O.S. 26-101 - 105
Community Education	SJR 46 (1978); HB 2012
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

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated

Program: Adult Education and Literacy Program

Goal: Collaboration

* Percent of adults who complete their entry level based on standardized tests for adults.

Improving Literacy Skills	37%	37%	38%	39%

* Placement in, retention in, or completion of postsecondary education, training, unsubsidized employment or career advancement.

Personal Advancement	51%	47%	48%	49%

* Percent of adults who receive a secondary school diploma or its recognized equivalent (GED)

Receiving diploma or GED	43%	43%	44%	45%

Program: Advanced Placement (AP)

Goal: Student Success

* Number of public schools offering AP classes and the associated AP exams (based on exam administration and ordering

AP classes offered by LEA	335	embargoed	348	355

* Percentage of total districts with AP programs

AP classes offered by LEA	61.81%	62.85%	64.44%	65.74%

* Number of AP exams taken (data is not collected at the State Department of Education by student; data is collected base on the number of exams with scores of 3 or better).

Apply educational knowledge	16,725	18,000	19,000	19,000

* Percentage of examinations taken that have scores of 3 or better

Mastery of subject matter	49.9%	46.9%	52.6%	52.6%

* Number of students taking advantage of advanced educational opportunities

Provide advanced education	8,944	10,442	11,250	12,500

* Number of exams taken that receive a score of 3 or bette

Mastery of subject matter	8,340	8,750	10,000	10,000

Program: Ag in the Classroom (AITC)

Goal: Collaboration

Program: Alternative Education

Goal: Student Success

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

Satisfactory Progress	Available Nov 1

* Decrease the dropout rate of program participation to 10%

Student Participation	Available Nov 1

Program: Driver Education

Goal: Student Success

* Assist districts in training and preparing youth to be safe and careful drivers through funding driver education programs Schools are reimbursed based upon students who enroll and complete the driver education course.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Program: Driver Education				
Goal: Student Success				
Driver Education	$1,867,514	$1,342,547	$1,342,547	$1,342,547
Program: Early Intervention (EI)				
Goal: Collaboration				
* All infants and toddlers referred to Early Intervention are evaluated and, if eligible, receive services in their natural environment.				
Evaluation/Services	9,051	9,471	9,849	10,245
* Annual Report submitted and approved by the Office of Special Education Programs (OSEP).				
SoonerStart Early Intervention program complies with State and Federal mandates and "Best Practice" program indicators.				
OSEP has implemented a Continuous Improvement Focus Monitoring Process. Each state is required to submit an Annual Performance Report that documents the state's compliance.				
Quality Assurance	Yes	Yes		
* At least 90% of families surveyed will agree or strongly agree that the SoonerStart Early Intervention program helped improve their child's development.				
Parent Satisfaction	92.9%	94.0%	95.0%	95.0%
* Compliance with state and federal laws and regulations are insured through a structured quality assurance process. The SoonerStart Early Intervention program will maintain a minimum of 80% compliance with all State, Federal, and Best Practice program indicators.				
Actual Overall Score Mean (Average) - FY2004: 84.99% Actual Overall Score Median (Mid-Point) - FY2004: 85.87%				
Quality Assurance	84.99%	85.00%	85.00%	85.00%
Program: Education Leadership Oklahoma				
Goal: Quality Teaching				
* An annual increase in the number of National Board Certified teachers.				
Board Certified Teachers	635	858	1000	1200
Program: Financial Support of Schools				
Goal: Accountability				
* Provide funding for the operation of schools.				
Financial Support	$1,430,146,661	$1,537,825,107	$1,525,279,302	$1,677,086,413
Program: Oklahoma Arts Institute				
Goal: Student Success				
* Number of students who participate in a two-week disciplinary institute in June, studying with professional artists o national reputation. Their work is reproduced at showcase weekend. Training will be provided to approximately the sam size group annually.				
Summer Institute	286	208	280	280

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Program: Oklahoma Arts Institute				
Goal: Student Success				
* Number of participants in a series of weekend workshops for elementary and secondary teachers, college educators, and community artists to study the art forms with professional artists of national reputation. Number of teachers participating in workshops.				
Fall Institute	400	400	400	400
Program: Oklahoma Parents as Teachers				
Goal: Collaboration				
* Increase the number of families served and referrals made through OPAT program				
Collaboration	7,764	7,764	7,764	7,764
Program: Purchase of Textbooks (Instructional Materials)				
Goal: Student Success				
* To assist districts in providing accurate, up-to-date instructional materials necessary for student success.				
Improve Academic Performance	$33,000,000	$33,000,000	$33,000,000	$33,000,000
Program: School Lunch Matching/Programs				
Goal: Collaboration				
* Sufficient funding to meet federal requirements. Estimated increase based on historic rate of increase.				
Federal 30% requirement	$6,355,702	$3,664,592	$3,985,654	$4,025,422
* Provide funding to school districts to offset the cost of providing reduced-price lunches.				
Collaboration	$2,647,771	0	0	0
Program: School/Community Network for Arts in Education				
Goal: Student Success				
* Number of students participating in the program				
Student participation	43,000	43,000	43,000	43,000
Program: Staff Development				
Goal: Quality Teaching				
* Provide professional development funds based on average daily attendance (ADA).				
Professional Development	$4,653,559	$2,326,000	$2,326,000	$5,050,000
Program: Teacher Consultant Stipend (Mentor Teacher)				
Goal: Quality Teaching				
* Number of teachers providing mentor services				
Mentor teacher services		1,700	2,200	2,300

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

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
10X	Constitutional Reserve Fund	10	0	0
19X	General Revenue	58,687	56,035	55,340
205	School Lunch Workshop Revolving	0	0	7
210	National Bd Certification Revolving	3,450	3,950	4,540
220	Statistical Services Revolving	54	11	150
225	Grants and Donations Fund	320	263	274
235	Drug Abuse Education Revolving	0	0	13
240	Teachers' Certification Fund	442	419	435
245	Adult Education Revolving	206	260	288
250	Early Intervention Revolving	11,154	13,139	11,903
275	Charter Schools Incentive Fund	100	0	50
340	CMIA Programs Disbursing Fund	2,214,785	2,354,267	2,512,263
430	Agency Relationship Fund	369	471	600
435	School Lunch Division Fed Adm Fund	1,998	1,981	2,088
440	Federal Indian Education Fund	0	1	5
443	Interagency Reimbursement Fund	69	36	45
450	Federal Educational Programs	16,131	20,045	27,156
57X	Special Cash Fund	0	0	15
Total Expenditures by Fund		**$2,307,775**	**$2,450,878**	**$2,615,172**

Local Fund Revenue

Local and County Revenues	765,001	789,288	789,288
State Dedicated Revenue	321,135	331,591	331,591
Federal Revenue Received at Local Level	400,255	405,343	405,343
Total Local Fund Revenue	**$1,486,391**	**$1,526,222**	**$1,526,222**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	22,405	19,081	20,252
Professional Services	24,751	28,030	32,551
Travel	1,812	1,710	702
Lease-Purchase Expenditures	241	209	207
Equipment	335	506	928
Payments To Local Govt Subdivisions	2,217,424	2,355,753	2,514,295
Other Operating Expenses	40,806	45,590	46,238
Total Expenditures by Object	**$2,307,774**	**$2,450,879**	**$2,615,173**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
1	Administrative Services			
1	Administrative Services	3,234	3,068	3,137
88	Data Services	0	2	0
10001	School Payments	51	0	0
	Total Administrative Services	3,285	3,070	3,137
2	Professional Improvement			
1	Professional Improvement	5,031	5,470	6,029
88	Data Services	0	1	0
10001	School Payments	899	1,270	1,294
	Total Professional Improvement	5,930	6,741	7,323
3	School Improvement			
1	School Improvement	8,473	6,404	6,518
10001	School Payments	541	1,107	851
	Total School Improvement	9,014	7,511	7,369
4	Federal/Special Services			
1	Federal/Special Services	4,265	3,998	3,623
88	Data Services	145	169	273
	Total Federal/Special Services	4,410	4,167	3,896
5	Financial Services			
1	Financial Services	1,357	1,283	1,372
88	Data Services	1,104	1,122	1,341
	Total Financial Services	2,461	2,405	2,713
6	Federal Programs			
1	Federal Programs	9,796	21,085	16,846
88	Data Services	307	377	3,084
10001	School Payments	253,270	288,429	392,983
	Total Federal Programs	263,373	309,891	412,913
7	Financial Support of Schools			
10001	Financial Support of Schools	1,008,646	971,614	1,071,190
11001	Financial Support of Schools	25,486	0	0
11991	Carryover	1,324	12,506	0
12701	Education Reform	394,520	524,249	416,261
12711	Common Ed Revolving Fund	22,317	26,292	34,032
12751	Charter Schools Incent Fund	300	0	0
15511	Mineral Leasing 2001	1,197	0	0
15531	Financial Support	1,805	0	220
15541	Financial Support of Schools	0	1,330	0
15551	Mineral Leasing '95	0	0	1,900
15761	Financial Support of Schools	0	1,760	1,676
19991	Financial Support of Schools	111	74	0
	Total Financial Support of Schools	1,455,706	1,537,825	1,525,279
8	Homebound Children			
10001	Homebound Children	1,045	0	0
	Total Homebound Children	1,045	0	0
9	Purchase of Textbooks			
10001	Purchase of Textbooks	32,900	32,890	33,000

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)

$000's

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
	Total Purchase of Textbooks	32,900	32,890	33,000
10	Advanced Placement Program			
1	AP Training/Exam Fees	1,374	1,287	1,000
10001	Advanced Placement Program	1,939	943	1,763
	Total Advanced Placement Program	3,313	2,230	2,763
11	Charter Schools			
12751	Charter Schools	100	0	50
	Total Charter Schools	100	0	50
12	Certified Instruct Sal Inc			
10001	Certified Instruct Sal Inc	140,817	139,181	139,331
11911	Cert. Instruct. Sal Increase	0	2,993	0
19991	Certified Inst Salary Increase	0	19	0
	Total Certified Instruct Sal Inc	140,817	142,193	139,331
14	Community Education			
10001	Community Education	394	0	0
	Total Community Education	394	0	0
18	Staff Development			
10001	Staff Development	569	0	0
11961	Staff Development	4,654	2,327	2,327
12961	Reading Sufficiency Act	2,226	1,502	4,103
19991	Reading Sufficiency Act	1,865	2,462	0
	Total Staff Development	9,314	6,291	6,430
19	Teacher Consultant Stipend			
10001	Teacher Consultant Stipend	889	0	500
	Total Teacher Consultant Stipend	889	0	500
21	Psychometric Services			
10001	Psychometric Services	777	0	0
	Total Psychometric Services	777	0	0
22	Alternative & At-Risk Educ.			
10001	Alternative & At-Risk Educ.	15,694	15,362	15,444
11961	State Aid Payment	954	724	761
13961	Alternative Education - Arts	175	175	175
	Total Alternative & At-Risk Educ.	16,823	16,261	16,380
23	Agriculture in the Classroom			
10001	Agriculture in the Classroom	44	44	44
	Total Agriculture in the Classroom	44	44	44
24	Eighth Grade Testing			
10001	Eighth Grade Testing	125	104	307
	Total Eighth Grade Testing	125	104	307
25	Schl/Comm. Network-Arts in Ed.			
10001	Schl/Comm. Network-Arts in Ed.	113	55	113
	Total Schl/Comm. Network-Arts in Ed.	113	55	113
26	Instr., Co-oper., Tech. Educ.			
10001	Instr., Co-oper., Tech. Educ.	493	246	246

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)

$000's

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
26	Instr., Co-oper., Tech. Educ.			
12961	Jane Brooks	49	49	49
13961	Science Engineering Fair	47	47	47
14961	Telecommunications	355	0	0
15961	ICTE Small School Incent Grant	263	131	131
	Total Instr., Co-oper., Tech. Educ.	1,207	473	473
27	School Lunch Matching			
10001	School Lunch Matching	3,708	3,665	3,986
	Total School Lunch Matching	3,708	3,665	3,986
28	School Lunch Programs			
10001	School Lunch Programs	2,648	0	0
	Total School Lunch Programs	2,648	0	0
29	Certified Employee Hlth Allow			
10001	Certified Employee Hlth Allow	36,978	71,803	125,526
11001	Certified Empl Health	640	0	0
11901	Certified Employ Hlth Allow	24,291	760	0
12701	Certified Employee Hlth Allow	1,333	0	0
	Total Certified Employee Hlth Allow	63,242	72,563	125,526
31	Support Personnel Hlth Allow			
10001	Support Personnel Hlth Allow	53,809	70,970	75,186
11001	Suppt Personnel Health	3,066	0	0
11901	Support Person Health Allow	6,677	750	0
11991	Suppt Personnel Hlth Allowance	1,585	0	0
	Total Support Personnel Hlth Allow	65,137	71,720	75,186
35	Adult Education Matching			
10001	Adult Education Matching	2,084	2,054	2,265
11901	Adult Education Matching	0	26	0
19991	Adult Education Matching	179	0	0
	Total Adult Education Matching	2,263	2,080	2,265
36	Driver Education			
10001	Driver Education	968	443	443
12551	Driver Education	900	900	900
	Total Driver Education	1,868	1,343	1,343
38	Special Ed Assistance Fund			
10001	Special Ed Assistance Fund	1,037	0	0
	Total Special Ed Assistance Fund	1,037	0	0
44	Regional Educ. Service Centers			
1	Regional Educ. Service Centers	4,620	1,132	0
10001	RESC School Payments	390	0	0
	Total Regional Educ. Service Centers	5,010	1,132	0
50	Accreditation/Standards			
1	Accreditation/Standards	2,346	2,266	2,434
	Total Accreditation/Standards	2,346	2,266	2,434

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)

$000's

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
51	Office of Accountability			
1	Office of Accountability	40	114	0
88	Off of Accout Data Process	0	0	0
	Total Office of Accountability	40	114	0
52	Early Childhood Intervention			
1	Early Childhood Intervention	15,935	16,928	18,043
88	Data Services	16	24	85
	Total Early Childhood Intervention	15,951	16,952	18,128
53	Parents as Teachers (LEAs)			
10001	Parents as Teachers (LEAs)	2,340	1,044	1,295
	Total Parents as Teachers (LEAs)	2,340	1,044	1,295
56	Teacher Retirement			
1	Teacher Retirement	31,357	35,311	35,311
	Total Teacher Retirement	31,357	35,311	35,311
60	Federal School Lunch Reimburs.			
10001	Fed. Schl Lunch Reimb-SchlPmts	158,790	170,539	187,675
	Total Federal School Lunch Reimburs.	158,790	170,539	187,675
Total Expenditures by Activity		**$2,307,777**	**$2,450,880**	**$2,615,170**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
1	Administrative Services	43.0	39.9	40.0
2	Professional Improvement	27.0	24.8	29.0
3	School Improvement	27.7	18.4	19.5
4	Federal/Special Services	39.1	39.2	39.5
5	Financial Services	40.7	37.5	38.8
6	Federal Programs	76.2	82.0	100.9
10	Advanced Placement Program	0.2	0.0	0.0
44	Regional Educ. Service Centers	103.6	0.0	0.0
50	Accreditation/Standards	23.0	21.6	24.5
51	Office of Accountability	3.7	0.8	0.0
52	Early Childhood Intervention	81.9	74.8	87.8
Total FTE		**466.1**	**339.0**	**380.0**
Number of Vehicles		1	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 the regard, the Authority is fully committed to the creative use of telecommunications technologies to deliver essential educational and public television programs and value-added services to enricl 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 c 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/RESPONSIBILITES

The Oklahoma Educational Television Authority is charged with the operation of the television, associated microwave, and ITFS channels assigned by the Federal Communications Commission to the State of Oklahoma for non-commercial educational purposes. It is also required to comply with the rules, regulations, and requirements of the Federal Communications Commission or any other federal agency administering any law enacted by the Congress of the United States to aid or encourage education, 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 requiremen 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

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated

Goal: Services

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

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

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

Create the Oklahoma Channel	0 hours	0 hours	52 hours	208 hours

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

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

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

Multicast 4 SD channels	6,570 hours	6,570 hours	6,570 hours	13,140 hours

Goal: Customer/viewer connected

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

  Measurement is in hours per year of HD programming.

Hours of High Definition	0 hours	120 hours	120 hours	365 hours

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

Program Performance	1.8 million	1.8 million	1.85 million	1.85 million

Goal: Innovation through technology

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

Enhance online services	0 minutes	0 minutes	0 minutes	15 minutes

STRATEGIC PLAN GOALS and PERFORMANCE MEASURES (continued)

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Goal: Operational excellence				
* Although the four main transmission sites are transmitting in digital, they are currently only passing through the national PBS signal. The goal is to originate local digital content and interject that into the digital signal. Measurement is in hours of locally inserted programming per year.				
Convert DTV to local	0 hours	0 hours	6,750 hours	13,140 hours

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Program: Administration				
Goal: Operational Excellence				
* Administration expense compared to the agency as a whole.				
Overhead Rate	10.70	9.9	9.9	9.9
Goal: Regulatory Compliance				
* Timely reports to FCC, FAA, CPB, EEO, OPM, Ethics Commission, Etc.				
Regulatory Compliance	100 %	100 %	100 %	100 %
Program: Broadcasting/Technical				
Goal: Services				
* Total hours of analog broadcasting each fiscal year.				
Hours of Analog Broadcasting	6918 hours	6786 hours	6786 hours	6786 hours
* Total hours of Digital Broadcasting each fiscal year.				
Hours of Digital Broadcastin		1,464 hours	6,786 hours	6,786 hours
* Efficiency and output measure of the satellite delivery system of OETA's analog signal to the 19 transmission sites outside of the Oklahoma City area.				
Hours Satellite Transmission	8760 hours	8760 hours	8760 hours	8760 hours
* Hours of Translator and Transmitter maintenance per year (4 full-power analog transmitters, 4 digital transmitters and 15 translators in rural Oklahoma)				
Transmitter Maintenance	2880 hours	4423 hours	4423 hours	4423 hours
* Studio and Technical Operations Maintenance (3277 hours in FY2000)				
Hours of Maintenance	5409	3384	3384	3384
Program: Programming/Production				
Goal: Customer Connected				
* Weekly average audience				
Viewership	1,800,000	1,800,000	1,900,000	2,000,000
* Hours of local programs produced by OETA staff				

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Program: Programming/Production				
Goal: Customer Connected				
Hours Local Programs	570	560	570	570
* The total number of news stories produced for the Oklahoma public viewing audience.				
News Stories Produced	2356	2,480	2,500	2,500
* Hours of production for local (Oklahoma) programs				
Local Production Hours	4010 hours	4010 hours	4010 hours	4100 hours
* Number of hours instruction television is broadcast statewide				
ITV Broadcast Hours	1092 hours	1092 hours	1092 hours	1100 hours
* Number of students enrolled annually in ITV broadcast courses				
ITV Enrollment	5827	5830	5860	5900
* Number of college courses offered via instructional televisior				
ITV Courses Offered	48	48	50	50
* Number of colleges offering credit hours via ITV				
Colleges Involved with ITV	13	13	13	13

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

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
19X	General Revenue	3,493	3,467	4,202
200	OETA Revolving Fund	702	786	927
57X	Special Cash Fund	0	181	0
Total Expenditures by Fund		**$4,195**	**$4,434**	**$5,129**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	3,102	3,081	3,463
Professional Services	0	0	7
Travel	5	27	10
Lease-Purchase Expenditures	0	0	0
Equipment	0	6	8
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	1,088	1,318	1,639
Total Expenditures by Object	**$4,195**	**$4,432**	**$5,127**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
10	Administration			
1	General Operations	449	442	450
	Total Administration	449	442	450
20	Programming			
1	Programming/Production-OKC	558	532	534
2	Oklahoma City News	313	306	330
3	Oklahoma City Stateline	296	263	312
4	Oklahoma City - Tulsa News	252	254	267
5	Oklahoma City Gallery	199	191	214
	Total Programming	1,618	1,546	1,657
30	Technical Services			
1	Technical Ops-OKC Engineering	1,180	1,445	1,571
2	Technical Ops-Field Engineer	593	667	1,023
3	Technical Ops-Operations	355	333	429
	Total Technical Services	2,128	2,445	3,023
Total Expenditures by Activity		**$4,195**	**$4,433**	**$5,130**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
10	Administration	6.8	6.7	7.1
20	Programming	32.3	31.1	32.5
30	Technical Services	28.7	28.5	34.9
Total FTE		**67.8**	**66.3**	**74.5**
Number of Vehicles		14	12	12

CAPITAL OUTLAY and SPECIAL PROJECTS

$000's

Expenditures by Fund: #	Fund name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
10X	CONSTITUTIONAL RESERVE FUND	0	391	0

19X	GENERAL REVENUE FUND FY-96	42	31	0
200	REVOLVING FUND	1,679	643	0
400	FEDERAL FUNDS	609	1,365	0
57X	SPECIAL CASH FUND	2,764	2,433	0
Total Capital Outlay by Fund		**$5,094**	**$4,863**	**$0**

$000's

Expenditures by Project: #	**Project name**	**FY-2003 Actual**	**FY-2004 Actual**	**FY-2005 Estimated**
90	Capital Funds			
5	DTV Studies	42	31	0
6	DTV Conversion	4,597	4,069	0
7	Eufaula Analog Replacement	0	652	0
8	Cheyenne Analog Replacement	455	110	0
Total Capital Outlay by Project		**$5,094**	**$4,862**	**$0**

LIBRARY DEPARTMENT (430)

MISSION

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

THE BOARD

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

DUTIES/RESPONSIBILITES

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

STATUTORY REFERENCES

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

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Goal: The Oklahoma Department of Libraries is viewed as the leading information provider for Oklahoma's state government and public library communities.				
* Combined number of searches to ODL's online catalog and SoonerSearch service by customers will increase 5% each year.				
Use of ODL Website	2,350,792	2,515,606	2,697,744	2,832,631
* Number of online searches in statewide licensed databases				

STRATEGIC PLAN GOALS and PERFORMANCE MEASURES (continued)

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Goal: The Oklahoma Department of Libraries is viewed as the leading information provider for Oklahoma's state government and public library communities.				
Use of online databases	3,446,461	5,587,203	6,150,000	6,765,000
Goal: The Oklahoma Department of Libraries is the premier advocate of the importance of libraries and information services in Oklahoma. ODL encourages state and federal legislation that would improve or enhance library/information services. ODL seeks innovative ways to increase funding to support improved services and service delivery of library/information services on the local level and at the state level.				
* Dollars raised from non-state appropriated sources for literacy and reading efforts.				
Fund Raising	$30,807	$292,000	$162,640	$180,000
Goal: The Oklahoma Department of Libraries (ODL) preserves information for future generations by maximizing the use of available space.				
* Number of cubic feet of permanent state records transferred annually to the State Archives is increased by 10% withii five years.				
State Records Transferred	469	511	400	440
* Shelving capacity for collection growth of identified areas up to 10% within 5 years.				
Shelving Capacity	32,692	32,692	32,692	32,692

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Program: Access to Government Information				
Goal: The Oklahoma Department of Libraries is viewed as the leading information provider for Oklahoma's state government and public library communities.				
* Number of searches via ODL state government search engine, SoonerSearch				
SoonerSearch Service	496,490	483,241	550,000	600,000
* Number of state government information related webpages viewed on ODL website				
Information Service	443,942	491,820	550,000	600,000
* Number of visits to U.S. government information on ODL's website				
US Govt Info Web Service	329,254	246,000	275,000	300,000
* Total number of public land survey corners on file.				
Land Records Service	95,256	102,157	109,000	115,000
* Downloads of Records Scheduling Information from ODL Website				
Records Management Service	23,711	28,357	30,000	32,000
Goal: The Oklahoma Department of Libraries preserves information resources for future generations by maximizing the use of available space.				
* Percentage of State Records Center Annex Storage Capacity in Use. Benchmark is 100%.				
% of Storage Capacity Used	68%	69%	92%	100%

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Program: Access to Government Information				
Goal: The Oklahoma Department of Libraries preserves information resources for future generations by maximizing the use of available space.				
* Percentage of State Records Center Storage Capacity in Use. Benchmark is 100%.				
% of Storage Capacity Used	93%	84%	88%	100%
Program: Access to Legal and Legislative Information.				
Goal: The Oklahoma Department of Libraries is viewed as the leading information provider for Oklahoma's state government and public library communities.				
* Number of users of Cartwright Library Resources				
Cartwright Library Users	12,747	13,905	14,000	14,100
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	62,232	63,277	64,543	65,834
Program: Oklahoma Literacy Resource Office				
Goal: The Oklahoma Department of Libraries partners with related organizations to encourage cooperative programs, funding, leveraging and sustainability.				
* Number of children in ODL's First Book Project				
First Book Recipients	1,492	1,562	1,600	1,650
* Number of children/youths served by local literacy programs				
Children/Youths & Literacy	11,670	5,133	5,000	5,000
* Number of TANF hours of instruction offered				
TANF Instruction	90,281	120,842	100,000	100,000
* Number of adult students served by local literacy programs				
Adult Literacy Students	3,673	3,510	3,600	3,650
* Reported number of active literacy tutors in local literacy programs.				
Literacy Tutors	1,140	1,472	1,500	1,550
Program: Public Library Development				
Goal: The Oklahoma Department of Libraries partners with related organizations to encourage cooperative programs, funding, leveraging and sustainability.				
* Number of individuals without advanced degrees certified by completing Institute in Public Librarianship				
Institute Certifications	317 / 38%	385 / 47%	400 / 49%	415 / 52%
* Percentage of eligible children, 5-11 years of age, enrolled in the Summer Reading Program.				
% of Eligible Participants	25%	28%	29%	29%
* Number of children enrolled in the Summer Reading Program.				

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Program: Public Library Development				
Goal: The Oklahoma Department of Libraries partners with related organizations to encourage cooperative programs, funding, leveraging and sustainability.				
Summer Reading Participants	86,868	97,820	100,000	100,000
Program: Statewide Database Licensing				
Goal: The Oklahoma Department of Libraries is viewed as the leading information provider for Oklahoma's state government and public library communities				
* Percentage of Public Libraries participating in the Statewide Database Project.				
% of Pub Lib Participation	100%	100%	100%	100%
* Number of School Libraries participating in the Statewide Database Project				
School Library Participation	1,100	1,124	1,150	1,150
* Percentage of School Libraries participating in the Statewide Database Project.				
% Sch Lib Participation	61%	62%	64%	64%
* Percentage of Academic Libraries participating in the Statewide Database Project.				
% Academic Lib Participation	100%	100%	100%	100%
* Number of Special Libraries participating in the Statewide Database Project				
Special Lib Participation	110	110	110	110
* Percentage of Special Libraries participating in the Statewide Database Project.				
% Special Lib Participation	73%	73%	73%	73%

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

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
19X	General Revenue	6,382	6,143	6,212
200	Department of Libraries Revolving	308	245	375
400	Federal Library Fund Title I	1,357	1,982	2,099
405	Federal Library Fund Title Iii	464	502	555
410	Fed Grant Funds Special Projects	13	9	72
Total Expenditures by Fund		**$8,524**	**$8,881**	**$9,313**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	3,481	3,332	3,619
Professional Services	605	610	171
Travel	58	54	39
Lease-Purchase Expenditures	0	0	0
Equipment	69	194	72
Payments To Local Govt Subdivisions	2,722	2,499	2,629
Other Operating Expenses	1,591	2,194	2,784
Total Expenditures by Object	**$8,526**	**$8,883**	**$9,314**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
10	Administration			
1	Administration	698	659	677
3	Public Information	189	308	364
88	Management Information Svcs	322	277	283
	Total Administration	1,209	1,244	1,324
20	Service to Libraries			
1	Public Library Development	2,825	2,801	2,545
2	Literacy	1,005	1,065	1,214
3	Technical Services	204	203	216
4	Int-lib loan/Res. shar/Gen ref	576	500	712
88	Statewide Electronic Resources	908	1,351	1,380
	Total Service to Libraries	5,518	5,920	6,067
30	Service to State Government			
1	Records Management	413	334	455
2	Archives	314	358	410
3	Oklahoma Publications Clearing	147	123	149
4	US Government Documents	262	259	247
5	Legislative Reference	135	137	106
6	Law Reference	525	504	555
	Total Service to State Government	1,796	1,715	1,922
Total Expenditures by Activity		**$8,523**	**$8,879**	**$9,313**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
10	Administration	20.4	19.6	20.5
20	Service to Libraries	25.0	24.4	25.0
30	Service to State Government	27.2	23.4	27.0
Total FTE		**72.6**	**67.4**	**72.5**
Number of Vehicles		8	8	8

PRIVATE VOCATIONAL SCHOOLS, BOARD OF (563)

MISSION

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

THE BOARD

The Oklahoma Board of Private Vocational Schools was established in 1970. 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 manager 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/RESPONSIBILITES

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

STATUTORY REFERENCES

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

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Goal: To provide a regulatory and procedural structure for the licensing of electronic distance learning that will permit a full and reasonable development that is consistent with consumer protection.				
* The number of schools offering courses through electronic distance education.				
Number of schools.	3	6	6	12

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Program: Licensing/Investigative Operations				
Goal: New school licenses				
* Number of new school licneses issued				
Number of new schools	16	15	15	17
Goal: Schools relicensing				
* Actual number of school relicensing application processed for main and branch school locations.				
Number of schools relicensed	181	176	180	180
Goal: Solicitor licenses				

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Program: Licensing/Investigative Operations				
Goal: Solicitor licenses				
* The number of solicitor applications processed and licenses issued.				
Solicitor licneses issued	90	79	85	85
Goal: Complaints				
* The number of student complaiants filed against licensed school				
Student complaiants	2	9	9	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	39	34	35	35
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	113	127	130	130

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

EXPENDITURES BY FUND

$000's

Type of Fund:	FY- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
19X General Revenue	154	137	162
Total Expenditures by Fund	**$154**	**$137**	**$162**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	146	121	131
Professional Services	0	0	2
Travel	1	1	6
Lease-Purchase Expenditures	0	0	0
Equipment	0	0	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	8	15	23
Total Expenditures by Object	**$155**	**$137**	**$162**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
10 Licensing/Investigative Ops			
1 General Administration	154	136	160
88 Data Processing	0	0	2
Total Licensing/Investigative Ops	154	136	162
Total Expenditures by Activity	**$154**	**$136**	**$162**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2003 Actual	FY-2004 Actual	FY-2005 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 Executiv Director of the Oklahoma Tourism and Recreation Department or designee who shall serve as an ex-officio, voting member. Th 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 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/RESPONSIBILITES

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

$000's

Type of Fund:	FY- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
290 Edu & General Oper Revolv Fund	2,336	1,711	1,777
Total Expenditures by Fund	**$2,336**	**$1,711**	**$1,777**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	585	620	634
Professional Services	885	840	733
Travel	5	11	15
Lease-Purchase Expenditures	24	24	24
Equipment	3	2	20
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	834	214	354
Total Expenditures by Object	**$2,336**	**$1,711**	**$1,780**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
10	Quartz Mountain State Park			
7508	Quartz Mountain State Park	706	682	707
	Total Quartz Mountain State Park	706	682	707
15	Quartz Mountain Golf Course			
3665	Quartz Mountain Golf Course	9	0	0
	Total Quartz Mountain Golf Course	9	0	0
16	Quartz Mountain Inst. Supt.			
7509	Institutional Support	1,598	1,029	1,070
	Total Quartz Mountain Inst. Supt.	1,598	1,029	1,070
60	Quartz Mountain Resort Operati			
7509	Quartz Mountain Resort Opers.	23	0	0
	Total Quartz Mountain Resort Operati	23	0	0
Total Expenditures by Activity		**$2,336**	**$1,711**	**$1,777**

CAPITAL OUTLAY and SPECIAL PROJECTS

$000's

Expenditures by Fund: #	Fund name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
295	CAP IMPROVEMENT REVOLVING FUND	187	37	0
Total Capital Outlay by Fund		**$187**	**$37**	**$0**

$000's

Expenditures by Project: #	Project name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
91	Capital Improvements			
39278	Sewer Lift Station	137	0	0
39293	Performance Arts Drainage	0	9	0
39294	Golf Course - Irrigation	34	1	0
39295	Water Connection	16	0	0
39385	Baldy Point Trails Fed. Projec	0	26	0
Total Capital Outlay by Project		**$187**	**$36**	**$0**

OUTSTANDING DEBT

$000's

	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Lease-purchase obligations	5,174	4,827	4,462
Revenue bond issues	0	0	0
Other debt	0	0	0
Total Outstanding Debt	**$5,174**	**$4,827**	**$4,462**

REGENTS FOR A&M COLLEGES (600)

MISSION

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

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

DUTIES/RESPONSIBILITES

STATUTORY REFERENCES

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

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

EXPENDITURES BY FUND

$000's

Type of Fund:	FY- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Total Expenditures by Fund			

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
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-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Total			
Total Expenditures by Activity			

CAPITAL OUTLAY and SPECIAL PROJECTS

$000's

Expenditures by Fund: # Fund name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
Total Capital Outlay by Fund			

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/RESPONSIBILITES

STATUTORY REFERENCES

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

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

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Goal: Increase the number of Oklahomans earning a college degree. By 2010, seven percent of the population age 25 or older will have an associate degree; 20 percent of the population aged 25 or older will have a bachelor's degree (Based on national benchmarks developed by the U.S. Department of Education).				
* Number of Bachelors' Degrees Conferred within the academic year				
# of Bachelors' Degrees	13,148	13,500	13,875	14,250
* Number of Associate Degrees Conferred with the academic yea				
# of Assoc.DegreesConferred	7,425	7,000	7,100	7,175
Goal: Keep more Oklahoma college graduates in the state				
* OHLAP Students at the Two-Year Colleges				
OHLAP Students Two-Years	923	1,593	2,391	3,192
* OHLAP Students at the Regional Universities				
OHLAP Students Regionals	1,404	2,633	3,985	5,319
* OHLAP Students at the Research Universities				
OHLAP Students-Res. Univs.	834	1,651	2,480	3,310
* High School to College Going Rate - The high school to college going rate is defined as the number of first-time college freshmen who are recent high school graduates divided by the number of total high school graduates.				
High School to College Going	49.7	51.4	53.1	54.8
* Two-year Colleges' Graduation rates - The graduation rate is defined as the percentage of first-time, full-time, degree-seeking freshmen that entered a two-year college that graduated with any degree from any Oklahoma higher education institution within six years.				
Graduation Rate Two-Year	32.8	33.6	34.5	35.3
* Regionals' Graduation rates - The graduation rate is defined as the percentage of first-time, full-time, degree-seeking freshmen that entered a regional univerisity that graduated with a bachelor's degree from any Oklahoma higher education institution within six years.				
Graduation Rate Reg	38.3	39.5	40.8	42.1
* Research Universities' Graduation Rates - The graduation rate is defined as the percentage of first-time, full-time, degree-seeking freshmen that entered a research university that graduated with a bachelor's degree from any Oklahoma higher education institution within six years.				
Graduation Rate Research	60.3	60.4	60.5	60.6

STRATEGIC PLAN GOALS and PERFORMANCE MEASURES (continued)

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Goal: Keep more Oklahoma college graduates in the state				
* Oklahoma two-year colleges must improve their first-year retention rates. The retention rate is defined as the percentage of first-time, full-time, degree-seeking freshmen that entered a two-year college in the fall and returned the following year to any Oklahoma higher education institution.				
Retention % Two-Years	68.6	68.8	69.0	69.2
* Regional Universities must improve their first-year retention rates. The retention rate is defined as the percentage of first-time, full-time, degree-seeking freshmen that entered a regional university in the fall and returned the following year to any Oklahoma higher education institution.				
Retention % Regionals	79.7	80.0	80.4	80.5
* Retention - Oklahoma research universities must improve their first-year retention rates. The retention rate is defined as the percentage of first-time, full-time, degree-seeking freshmen that entered a research university in the fall and returned the following year to any Oklahoma higher education institution.				
Retention % Research Univs.	90.8	90.9	91.1	91.3

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Program: Institutional Educational and General Budgets				
Goal: Increase the number of degrees held by Oklahomans.				
* The high school to college going rate is defined as the number of first-time college freshmen who are recent high school graduates divided by the number of total high school graduates.				
College Going Rates	51.6%			

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

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
200	Ardmore Higher Education.Revolving	1,928	2,126	1,722
201	Idabel Higher Educ Revolving	1,581	1,542	1,852
204	OFFICE OF ACCOUNTABILITY	0	387	386
210	State Regents Higher Educ Revolv	16,432	13,755	25,252
216	Summer Academies Revolving	150	103	300
230	Hi Ed Television Instruction Fund	0	0	18,662
235	Tuition Aid Grants Revolving	19,213	17,905	17,741
406	Student Incentive Grant	920	0	450
430	Fed Funds Support System Activities	129	98	889
910	Academic Scholars Trust Fund	0	0	10,000
915	Endowment Trust Fund	0	0	7,500
920	Higher Learning Access Trust	555	1,293	15,100
Total Expenditures by Fund		**$40,908**	**$37,209**	**$99,854**

Institutions of Higher Education:			
Total Expend. by Fund (Institutions)	8,397,509	8,813,328	9,655,004
Total Higher Education Operations	$8,659,446	$9,077,859	$10,199,000

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	8,832	8,857	12,400
Professional Services	1,462	2,785	492
Travel	195	229	409
Lease-Purchase Expenditures	3	3	0
Equipment	330	433	1,390
Payments To Local Govt Subdivisions	0	2	77
Other Operating Expenses	30,085	24,901	85,092
Total Expenditures by Object	**$40,907**	**$37,210**	**$99,860**
Total Expenditures (Ops) Higher Ed.	**$40,908**	**$37,209**	**$99,854**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
3	Economic Develop Initiatives			
1	Economic Develop Initiatives	141	121	3,902
	Total Economic Develop Initiatives	141	121	3,902
4	Office of Accountability			
1	Office of Accountability	47	387	386
	Total Office of Accountability	47	387	386
8	College Goal Sunday - Lumina			
1	College Goal Sunday	47	43	66
	Total College Goal Sunday - Lumina	47	43	66
10	Regent's Administration			
1	Regent's Administration	9,133	9,149	8,830
	Total Regent's Administration	9,133	9,149	8,830
12	TEACH-Scholars of Excellence			
1	TEACH-Scholars of Excellence	0	29	1,264
	Total TEACH-Scholars of Excellence	0	29	1,264
19	Regents Training Center			
1	Regents Training Center	0	0	64

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)

$000's

Activity No. and Name	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Total Regents Training Center	0	0	64
27 ONENET DP			
1 ONENET DP	0	0	18,662
Total ONENET DP	0	0	18,662
34 Okla. Tuition Aid Grants			
1 Okla. Tuition Aid Grant	20,132	17,905	18,191
Total Okla. Tuition Aid Grants	20,132	17,905	18,191
36 Social Justice-Pre-Collegiate			
1 Social Justice-Pre-Collegiate	1,344	945	1,041
Total Social Justice-Pre-Collegiate	1,344	945	1,041
37 Chiropractic Educ. Asst. Prog.			
1 Chiropractic Ed. Asst. Prog.	34	0	0
Total Chiropractic Educ. Asst. Prog.	34	0	0
41 Future Teacher Scholarships			
1 Future Teacher Scholarship	87	91	100
Total Future Teacher Scholarships	87	91	100
43 Smart Start Program			
1 Smart Start Grant Program	85	1	0
Total Smart Start Program	85	1	0
44 Teacher Educ. Asst. Prog.			
1 Teacher Educ. Asst. Prog.	188	118	1,377
Total Teacher Educ. Asst. Prog.	188	118	1,377
45 Development Prog. Teac. Prof.			
1 Development Prog. Teac. Prof.	129	98	889
Total Development Prog. Teac. Prof.	129	98	889
47 Ardmore Higher Educ. Center			
1 Ardmore Higher Educ. Center	1,928	2,126	1,722
Total Ardmore Higher Educ. Center	1,928	2,126	1,722
48 McCurtain Higher Educ. Center			
1 McCurtain Higher Ed. Center	1,581	1,542	1,852
Total McCurtain Higher Educ. Center	1,581	1,542	1,852
51 Okla. Academic Scholars			
1 Okla. Academic Scholars	0	0	10,000
Total Okla. Academic Scholars	0	0	10,000
53 Summer Academies			
1 Summer Academies	150	103	300
Total Summer Academies	150	103	300
58 Debt Service Payments			
1 Debt Service Retirement Pymts	4,363	2,313	5,433
Total Debt Service Payments	4,363	2,313	5,433

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)

$000's

Activity No. and Name	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
61 Endowment Trust (Chairs)			
1 Endowment Trust (Chairs)	0	0	7,500
Total Endowment Trust (Chairs)	0	0	7,500
62 OK Higher Learning Access Prog			
1 OK Higher Learning Access Prog	773	1,293	15,100
Total OK Higher Learning Access Prog	773	1,293	15,100
63 Minority Teacher Recruit Ctr			
1 Minority Teacher Recruit Ctr	359	362	405
Total Minority Teacher Recruit Ctr	359	362	405
64 Vo Tech Education Contract			
1 Vo Tech Education Contract	0	0	0
Total Vo Tech Education Contract	0	0	0
71 OK Teacher Educ Prep GrantOTEP			
1 OTEP Grant Program/MTRC	151	299	14
Total OK Teacher Educ Prep GrantOTEP	151	299	14
80 Master Lease Administration			
1 Master Lease Administration	45	36	75
Total Master Lease Administration	45	36	75
88 Data Processing			
1 Data Processing	190	248	2,681
Total Data Processing	190	248	2,681
Total Expenditures by Activity	**$40,907**	**$37,209**	**$99,854**
Total Expenditures (Higher Ed. Sys.)	**$40,907**	**$37,209**	**$99,854**

CAPITAL OUTLAY and SPECIAL PROJECTS

$000's

Expenditures by Fund: #	Fund name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
13X	ST BLDG BONDS OF 92 SERIES B	547	42	0
295	CAP IMPVMNT REVOLVING FUND	362	5,590	6,741
450	MASTER LEASE PURCHASE FUND	9,228	13,277	18,000
Total Capital Outlay by Fund		**$10,137**	**$18,909**	**$24,741**

$000's

Expenditures by Project: #	Project name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
91	Capital Projects (pre-91)			

19139	Telecommunications Project	728	101	6,000
40054	Ardmore Higher Education Cntr	0	76	0
40057	McCurtain County Higher Ed Cnt	0	269	1
40129	OneNet Telecommunication Equip	0	5,129	0
50000	Master Lease Program Debt Ser	9,228	13,065	18,000
50020	Master Lease - Modular Furn.	181	0	30
50048	Ardmore HEC Classrooms OCIA	0	57	50
Total Capital Outlay by Project		**$10,137**	**$18,697**	**$24,081**

Higher Education Institutions

Capital Funds (including bonds)	$858,805	$919,994	$379,862

OUTSTANDING DEBT

$000's

	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Lease-purchase obligations	2,773	7,003	4,781
Revenue bond issues	0	0	0
Other debt	0	0	0
Total Outstanding Debt	**$2,773**	**$7,003**	**$4,781**

OUTSTANDING DEBT

$000's

Higher Education Institutions	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Lease-purchase obligations	110,785	129,040	2,184
Revenue bond issues	656,801	726,445	708,169
Other debt	49,446	48,464	42,981
Total Outstanding Debt	**$817,032**	**$903,949**	**$753,334**

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/RESPONSIBILITES

STATUTORY REFERENCES

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

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

EXPENDITURES BY FUND

$000's

Type of Fund:	FY- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
200 Regents OK Colleges Special Fund	650	615	812
Total Expenditures by Fund	**$650**	**$615**	**$812**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	515	491	595
Professional Services	13	10	34
Travel	28	29	60
Lease-Purchase Expenditures	0	0	0
Equipment	13	13	15
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	80	72	108
Total Expenditures by Object	**$649**	**$615**	**$812**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
1 Administration			
1 Administration	650	615	812
Total Administration	650	615	812
Total Expenditures by Activity	**$650**	**$615**	**$812**

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 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/RESPONSIBILITES

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 teachei and counselors. OSSM is additionally responsible for the administration of ten Regional Centers, making high level physics and mathematics classes available to qualified students in rural areas of the State, and for the development and implementation of future Regional Centers.

STATUTORY REFERENCES

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

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Goal: We have the resources to serve the optimum number of students and teachers.				
* Maintaining a quality staff with advanced degrees is essential to the success of OSSM residential program. This KPM measures the percentage of residential faculty staff that have doctorate degrees. This is a past performance measure. However, management will work to maintain a level of faculty with doctorate degrees of 60% or more.				
Quality staff	66%	60%	63%	63%
Goal: Our outreach programs provide opportunities and resources for teachers and students.				

STRATEGIC PLAN GOALS and PERFORMANCE MEASURES (continued)

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Goal: Our outreach programs provide opportunities and resources for teachers and students.				
* The number of students enrolled in the regional center programs.				
Regional Center Enrollment	113	212	162	200
* OSSM hopes to increase the number of summer workshops and participants served each year. The KPM measures the number of workshops that OSSM faculty held or participated in as instructors or presenters.				
Summer workshops	21	28	30	32
Goal: We maintain the preeminence of our academic programs and facilities at our residential campus.				
* One aspect of the OSSM academic program stresses the importance of students' giving back to the community. The KPM measures the total number of hours of community service that the graduating class has performed. This is a past performance measure and future estimates are not projected.				
Community Service Hours	5,687	4,456	n/a	n/a
* OSSM academically prepares students so that they are able to compete for scholarships and also works with students to ensure that all scholarship opportunites are made available to them. This KPM is measured the percentange of graduating seniors receiving scholarships.				
Scholarship Awards	100%	100%	100%	100%
* OSSM strives to maintain high and consistent ACT scores as a way to determine how prepared the students are for college. High ACT scores also increase admission into the students' preferred college or university as well as increasin the potential of scholarships. The measure is the actual average of ACT scores for the graduating class. The agency uses the scores as a past performance measure, therefore, future scores were projected for FY05 and FY06 based on incoming scores of the 2005 and 2006 graduates. However, scores can not be projected for future classes. In the past, OSSM's scores have been among the highest in the nation and the top score in two of the past four years.				
Solid ACT Scores	31.7	31.1	31.7	31.7
* Percentage of graduating students admitted to and continuing their education at colleges and universities.				
College Admission	100%	100%	100%	100%

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
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 ten regional center sites. The funding is primarily for the salaries and benefits for instructors at each site. With the rising cost of benefits additional funding will be necessary to maintain the current staffing level. The program, while still in its early stages has been successful an continues to grow in the number of Oklahoma students being served.				
Financial Resources	$1,262,000	$1,241,105	$1,387,150	$1,492,560
Goal: Outreach programs provide opportunities and resources for teachers and students				
* The number of summer workshops the regional center personnel host or participate in. The goal is a minimum of two workshops per site.				
Summer workshops	16	18	20	20

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated

Program: Regional Outreach Science and Math Centers

Goal: Outreach programs provide opportunities and resources for teachers and students

* The number of students enrolled in the regional center programs at the nine current sites. The Ponca City program will be available to students for the 2005/2006 school year. The enollment for school year 2003/2004 was exceptionally large and while the enrollment has dropped off for 2004/2005, the program is still growing

Regional Center Enrollment	113	212	162	200

Program: Statewide Enhancement in the Fields of Mathematics & Science

Goal: Public understanding and appreciation of the OSSM mission

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

Qualified Applicant Pool	144	137	139	144

Goal: Maintain the preeminence of academic programs and facilities

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

Scholarship Awards	$4.3 million	$5.5 million

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

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
19X	General Revenue	6,231	5,743	6,572
200	School of Science & Math Fund	9	208	10
Total Expenditures by Fund		**$6,240**	**$5,951**	**$6,582**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	4,167	4,094	4,402
Professional Services	68	78	88
Travel	17	34	26
Lease-Purchase Expenditures	0	60	470
Equipment	98	305	12
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	1,892	1,379	1,586
Total Expenditures by Object	**$6,242**	**$5,950**	**$6,584**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
1 St.wide Enhance-Math & Science			
10 Administration	533	521	540
20 Education	2,380	2,359	2,363
30 Care and Custody	814	869	1,090
60 Maintenance	1,139	861	1,177
88 Data Processing	113	103	25
Total St.wide Enhance-Math & Science	4,979	4,713	5,195
2 Regional Outreach Sci & Math			
40 Regional Outreach Sci & Math	1,262	1,237	1,387
Total Regional Outreach Sci & Math	1,262	1,237	1,387
Total Expenditures by Activity	**$6,241**	**$5,950**	**$6,582**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
1 St.wide Enhance-Math & Science	51.0	51.0	51.0
2 Regional Outreach Sci & Math	23.0	22.0	22.0
Total FTE	**74.0**	**73.0**	**73.0**
Number of Vehicles	6	6	6

CAPITAL OUTLAY and SPECIAL PROJECTS

$000's

Expenditures by Fund: # Fund name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
400 FEDERAL FUNDS	2	0	0
Total Capital Outlay by Fund	**$2**	**$0**	**$0**

$000's

Expenditures by Project: # Project name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
90 Capital Outlay			
1 Construction Projects	2	0	0
Total Capital Outlay by Project	**$2**	**$0**	**$0**

TEACHER PREPARATION, COMMISSION FOR (269)

MISSION

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

THE COMMISSION

The Oklahoma Commission for Teacher Preparation is composed of public school teachers, a teacher from a vocational technica 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/RESPONSIBILITES

1. Create and maintain a performance-based accreditation system that is primarily based on candidates' demonstration of knowledge in the 15 general competencies and relevant subject matter knowledge. Candidate knowledge will be assessed by multiple measures; specifically, the Commission will conduct program reviews, a portfolio review, and a site accreditation visit.

2. Administer an efficient and dynamic assessment system. In accordance with legislative mandate OCTP developed and implemented a competency and performance-based candidate assessment system consisting of three components -- general knowledge, subject specific knowledge and teaching skills. OCTP works with National Evaluation Systems, contract vendor, and the Buros Center for Testing, contract consultant, to ensure continual monitoring, revision, and redevelopment as necessary of the competency examination to meet revised standards. All candidates seeking state licensure and certification must pass all components of the state competency examination.

3. Address the professional development needs of Oklahoma teachers and other school personnel through professional development institutes in reading, math/science, middle level math and mentoring. The Oklahoma Reading Sufficiency Act, which required OCTP to develop a reading professional development institute for teachers K-6, has laid a sound foundation for OCTP to assist the State in meeting the reading requirements of HR 1, No Child Left Behind. The five essential components of the PDIs parallel the federal requirements. The success of Phase IV of the Literacy First program through the Reading Sufficiency Act has indicated a need for expanding literacy development to include additional funding for Phase IV schools and early childhood and secondary literacy training. Recognizing the importance of the site administrator in creating a school culture conducive to maximum student learning, OCTP is working to find funding to support a PDI in Administrator Leadership. In view of Oklahoma's 2002-2003 ACT scores and the end-of-course Algebra I test score results, the results evidence the need for a professional development model that will work with Oklahoma teachers, grades 5-8, to provide them with the skills necessary to build capacity for student success in Algebra I and above. The 2003 legislature removed the mentor stipend for mentors assisting entry-year teachers as well as reduced funding to higher education institutions for faculty representatives on the residency committee. An appropriate mentor experience is critical to teacher effectiveness and retention. OCTP is recommending an expansion of Oklahoma's teacher induction and mentoring system. Additionally, OCTP oversees the Education Leadership Oklahoma project which supports scholarship and training for teachers seeking National Board Certification.

4. Create and maintain an efficient, productive agency operational plan to facilitate daily responsibilities supporting program accreditation activities, assessment of teacher candidates through the certification examination for Oklahoma educators, and providing opportunities for ongoing growth and development of classroom teachers across the State of Oklahoma. Beyond overseeing the day-to-day operations of accreditation, assessment, and professional development, OCTP monitors current educational research in the areas of teacher preparation and student learning in order to ensure that the children of Oklahoma are provided with the best possible educational resources.

STATUTORY REFERENCES

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

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated

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

Goal: Assessment:Ensure quality educators for Oklahoma by increasing the rigor of an already nationally recognized assessment system. KPM 1 reflects the number of constructed responses, which will be added to assesment exams. Currently, 20 tests have constructed responses; the performance measure will build upon this existing number. KPM 2 reflects annual institutional feedback. KPM 3 reflects the annual analysis of assessment concerns. One analysis per year totals six analyses. KPM 4 reflects the number of exams that will be redeveloped annually.

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

Design Performance Measures	5	5	5	5

Goal: Prof Develop: Enable educators to gain increased knowledge and skills impacting student learning through on-going quality professional development using scientifically based "best practices". KPM 1 reflects the evaluation of 2,000 participants in professional development institutes annually. KPM 2 reflects the training of 11,000 elementary teachers and administrators on literacy. KPM 3 projects that 50% (2200) of secondary teachers will receive literacy training. KPM 4 reflects the training of 1025 mid-level math teachers, or 90% of all mid-level math teachers. KPM 5 demonstrates an increase in the number of districts represented by in the National Board process. Currently, 111 districts have NBCTs. Our objective is to have 540 districts with National Board Certified Teachers, with priority for scholarships to be given to schools in need of improvement and where there are no National Board teachers. KPM 6 improvges instructional leadership skills of state principals.

* OCTP will continue to secure funding to provide science professional development. Test scores of 5th and 8th graders will continue to increase by 3% each year

Secure funding for Science			83	86

* By 2007, 100% of all school districts will have a National Board Certified Teacher. This measure expands the opportunity for life-long learning among educators by providing instructional leadership in every school site and provides the means to
establish train-the-trainer models of professional development throughout our state.

All schools will have a NBCT			164	225

* By 2010, OCTP will train 90% of all mid-level math teachers to facilitate application- oriented standards-based instruction.
This measure reflects the ongoing expansion of professional development for teachers engaged in mathematics instruction. It coincides with our aim to extend professional development in mathematics to all intermediate teachers and to reduce attrition rates.

Train mid-level math teacher			675	900

* By 2010, OCTP will train 50% of all secondary teachers to apply literacy techniques to content area. This measure addresses the need to provide extended development for teachers in the area of literacy and extends the OCTP goals of students reading at grade level.

Train sec tchrs to apply lit			-	440

STRATEGIC PLAN GOALS and PERFORMANCE MEASURES (continued)

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated

Goal: Prof Develop: Enable educators to gain increased knowledge and skills impacting student learning through on-going quality professional development using scientifically based "best practices". KPM 1 reflects the evaluation of 2,000 participants in professional development institutes annually. KPM 2 reflects the training of 11,000 elementary teachers and administrators on literacy. KPM 3 projects that 50% (2200) of secondary teachers will receive literacy training. KPM 4 reflects the training of 1025 mid-level math teachers, or 90% of all mid-level math teachers. KPM 5 demonstrates an increase in the number of districts represented by in the National Board process. Currently, 111 districts have NBCTs. Our objective is to have 540 districts with National Board Certified Teachers, with priority for scholarships to be given to schools in need of improvement and where there are no National Board teachers. KPM 6 improvges instructional leadership skills of state principals.

* Provide literacy training to 11,000 elementary teachers. This measure reinforces our legislative mandate that 90% of all third graders must read at or above grade level. It emphasizes the ongoing significance of literacy training for teachers and administrators in grades PK-12. We have added a refresher course to reflect the latest research and application strategies. With attrition at 30-50% a year, we must continuously provide quality literacy professional development so that we meet state and federal mandates of all children on grade level by 2014.

Provide literacy training			6,000	8,000

BUDGET REOUEST PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated

Program: Prep & Prof Develop of Teachers

Goal: Enable educators to gain increased knowledge and skill impacting student learning through on-going quality P.D. using scientifically based ?best practices?.

* 90% of all students reading on grade level by 2007. This measure reinforces our legislative mandate that 90% of all third graders must read at or above grade level. It emphasizes the ongoing significance of literacy training for teachers and administrators in grades PK-12.

Students read on grade level				2400

* Students at grade level in mathematics. This measure reflects the ongoing expansion of professional development for teachers engaged in mathematics instruction. It coincides with our aim to extend professional development in mathematics to all intermediate teachers. This goal targets mid-level math teachers by district and with the goal to have 90% trained by 2010.

Students/math grade level				300

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

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
19X	General Revenue	2,143	1,389	1,996
205	Educ Leadership OK Revolving	624	806	1,005
210	Donations Fund	7	2	2
215	Professional Devel Inst Revolving	2,979	2,875	2,530

EXPENDITURES BY FUND (continued)

Type of Fund:	FY- 2003 Actual	FY- 2004 Actual	FY-2005 Budgeted
220 Teachers' Competency Exam Fund	$ 99	101	30
Total Expenditures by Fund	**$5,852**	**$5,173**	**$5,563**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	504	487	525
Professional Services	4,481	3,629	3,952
Travel	68	57	63
Lease-Purchase Expenditures	0	0	0
Equipment	12	29	3
Payments To Local Govt Subdivisions	1	0	2
Other Operating Expenses	786	971	1,018
Total Expenditures by Object	**$5,852**	**$5,173**	**$5,563**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
10 Prep & Prof Devel of Teachers			
1 Administration	187	194	205
2 Competency-based Teacher Assmt	226	243	241
3 Teacher Ed Pgm Accreditation	194	192	263
4 Prof Develop Institutes	5,244	4,543	4,855
Total Prep & Prof Devel of Teachers	5,851	5,172	5,564
Total Expenditures by Activity	**$5,851**	**$5,172**	**$5,564**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
10 Prep & Prof Devel of Teachers	9.0	9.0	9.0
Total FTE	**9.0**	**9.0**	**9.0**
Number of Vehicles	0	0	0

CAMERON UNIVERSITY (100)

MISSION

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

THE BOARD

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

STATUTORY REFERENCES

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

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

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
290	Educational & General Opns	27,427	28,036	31,602
430	Agency Relationship Fund	2,079	2,016	4,540
Total Expenditures by Fund		**$29,506**	**$30,052**	**$36,142**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	24,142	24,151	28,189
Professional Services	386	341	0
Travel	258	296	0
Lease-Purchase Expenditures	9	1	0
Equipment	830	1,201	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	3,882	4,061	7,953
Total Expenditures by Object	**$29,507**	**$30,051**	**$36,142**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
11	E&G Primary Budget			
1	E&G Primary Budget	17,054	27,751	30,377
2	Data Processing Budget	96	0	1,225
	Total E&G Primary Budget	17,150	27,751	31,602
12	Research			
1	Research	114	3	0
	Total Research	114	3	0
13	Public Service			
1	Public Service	320	0	0
	Total Public Service	320	0	0
14	Academic Support			
1	Academic Support	1,178	27	0
	Total Academic Support	1,178	27	0
15	Student Services			
1	Student Services	1,509	8	0
	Total Student Services	1,509	8	0
16	Institutional Support			
1	Institutional Support	3,167	68	0
2	Institution Suppt - Info Tech	15	0	0
	Total Institutional Support	3,182	68	0
17	Operation & Maint of Plant			
1	Operation & Maint of Plant	3,974	179	0
	Total Operation & Maint of Plant	3,974	179	0
21	Sponsored Programs			
1	Sponsored Programs	2,079	2,016	4,540
	Total Sponsored Programs	2,079	2,016	4,540
Total Expenditures by Activity		**$29,506**	**$30,052**	**$36,142**

CAPITAL OUTLAY and SPECIAL PROJECTS

$000's

Expenditures by Fund: #	Fund name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
295	CAPITOL IMPVNTS REVOLV FUND	90	149	125
452	OCIA STATE FACILITIES REV BOND	0	224	0
460	DONATED FUND FOR CAP IMPRVMTS	119	31	3,952
470	AUXILIARY FUNDS FOR CAP IMPRVM	94	362	1,750
485	REVENUE BOND FUND-CAP IMPRV.	0	0	9,000
600	SEC. 13 CONST. & PURCH OF BLDG	23	433	0
650	NEW COLLEGE-CONST & PURCH BLDG	174	167	175
Total Capital Outlay by Fund		**$500**	**$1,366**	**$15,002**

$000's

Expenditures by Project: #	Project name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
91	Capital Projects			
37012	Purchase Institutional Equip.	221	315	300
39249	University Landscaping	31	13	2
39300	Cameron House Siding	88	7	0
39301	Cameron House Basement	0	11	0
39302	West Hall Renovation	6	0	0
39317	Cafeteria Roof Repair	77	0	0
39318	Communication Roof Repair	59	0	0
39319	Const. Paint Shop	17	0	0
39369	Campus Accessibility	0	127	0
39399	Campus Roof Replacement	0	238	0
39459	Shepler Center Sprinkler Syst	0	18	0
39470	Living/Learning Center	0	344	12,000
39471	Library Architectural Services	0	68	0
50022	Remodel Physical Science OCIA	0	224	0
Total Capital Outlay by Project		**$499**	**$1,365**	**$12,302**

OUTSTANDING DEBT

$000's

	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Lease-purchase obligations	1,049	1,005	958
Revenue bond issues	0	0	0
Other debt	0	0	0
Total Outstanding Debt	**$1,049**	**$1,005**	**$958**

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- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
290	Educational & General Opns	7,291	7,498	7,697
430	Agency Relationship Fund	2,272	2,397	2,516
Total Expenditures by Fund		**$9,563**	**$9,895**	**$10,213**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	7,408	7,694	8,182
Professional Services	296	152	0
Travel	227	242	0
Lease-Purchase Expenditures	0	0	0
Equipment	211	230	0
Payments To Local Govt Subdivisions	6	0	0
Other Operating Expenses	1,414	1,579	2,031
Total Expenditures by Object	**$9,562**	**$9,897**	**$10,213**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
11	E&G Primary Budget			
1	E&G Primary Budget	4,014	7,268	7,396
2	Data Processing Budget	129	172	301
	Total E&G Primary Budget	4,143	7,440	7,697
14	Academic Support			
1	Academic Support	669	10	0
2	Academic Support - Info Tech	20	2	0
	Total Academic Support	689	12	0
15	Student Services			
1	Student Services	699	4	0
2	Student Services - Info Tech	50	2	0
	Total Student Services	749	6	0
16	Institutional Support			
1	Institutional Support	773	5	0
2	Institution Suppt - Info Tech	37	2	0
	Total Institutional Support	810	7	0
17	Operation & Maint of Plant			
1	Operation & Maint of Plant	899	34	0
2	Ops/Maint of Plant - Info Tech	0	0	0
	Total Operation & Maint of Plant	899	34	0
21	Sponsored Programs			
1	Sponsored Programs	2,272	2,397	2,516
	Total Sponsored Programs	2,272	2,397	2,516
Total Expenditures by Activity		**$9,562**	**$9,896**	**$10,213**

CAPITAL OUTLAY and SPECIAL PROJECTS

$000's

Expenditures by Fund: #	Fund name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
295	CAP IMPRVMTS REV FUND	495	287	607
Total Capital Outlay by Fund		**$495**	**$287**	**$607**

$000's

Expenditures by Project: #	Project name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
91	Capital Projects			
39128	Educational Equipment	1	0	0
39135	Telecommunications Center	12	0	0
39184	Kerr Conference Center	2	0	0
39233	Kerr Conference Center	28	13	0
39234	Data Telcomm	2	3	0
39235	Educational Equipment	15	35	0
39236	Replace HVAC	28	14	0
39238	Motor Pool	4	3	0
39239	Non-Structural Improv	37	74	0
39240	Physical Plant Bldg.	9	0	0
39242	Structural Ren. & Repair	357	113	0
39407	Educational Equipment	0	15	25
39408	Replacement of HVAC	0	1	20
39412	Motor Pool	0	14	38
Total Capital Outlay by Project		**$495**	**$285**	**$83**

OUTSTANDING DEBT

$000's

	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Lease-purchase obligations	612	586	559
Revenue bond issues	740	695	650
Other debt	0	0	0
Total Outstanding Debt	**$1,352**	**$1,281**	**$1,209**

CONNERS STATE COLLEGE (165)

MISSION

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

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

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

THE BOARD

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

STATUTORY REFERENCES

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

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

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
290	Educational & General Opns	7,914	8,199	8,503
430	Agency Relationship Fund	785	956	1,216
Total Expenditures by Fund		**$8,699**	**$9,155**	**$9,719**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	6,848	6,945	7,911
Professional Services	363	403	0
Travel	82	87	0
Lease-Purchase Expenditures	0	0	0
Equipment	150	230	0
Payments To Local Govt Subdivisions	1	0	0
Other Operating Expenses	1,255	1,488	1,808
Total Expenditures by Object	**$8,699**	**$9,153**	**$9,719**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
11 E&G Primary Budget			
1 E&G Primary Budget	3,021	8,016	8,503
Total E&G Primary Budget	3,021	8,016	8,503
14 Academic Support			
1 Academic Support	961	83	0
Total Academic Support	961	83	0
15 Student Services			
1 Student Services	1,295	30	0
Total Student Services	1,295	30	0
16 Institutional Support			
1 Institutional Support	1,200	14	0
Total Institutional Support	1,200	14	0
17 Operation & Maint of Plant			
1 Operation & Maint of Plant	1,437	56	0
Total Operation & Maint of Plant	1,437	56	0
21 Sponsored Programs			
1 Sponsored Programs	785	956	1,216
Total Sponsored Programs	785	956	1,216
Total Expenditures by Activity	**$8,699**	**$9,155**	**$9,719**

CAPITAL OUTLAY and SPECIAL PROJECTS

$000's

Expenditures by Fund: # Fund name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
295 CAP IMPRVMTS REV FUND	731	626	3,465
Total Capital Outlay by Fund	**$731**	**$626**	**$3,465**

$000's

Expenditures by Project: #	Project name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
91	Capital Projects			
34059	Classroom Equipment	5	2	40
38016	Renovation of Haskel Bldg.	48	0	20
38055	Site Access	2	0	0
39143	Technology	16	160	225
39146	Building Renovation	398	193	1,350
39147	Equipment	262	272	100
Total Capital Outlay by Project		**$731**	**$627**	**$1,735**

OUTSTANDING DEBT

$000's

	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Lease-purchase obligations	437	419	399
Revenue bond issues	2,110	2,015	1,915
Other debt	9,755	9,755	9,680
Total Outstanding Debt	**$12,302**	**$12,189**	**$11,994**

EAST CENTRAL OKLAHOMA STATE UNIV. (230)

MISSION

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

THE BOARD

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

STATUTORY REFERENCES

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

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

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
290	Educational & General Opns	23,921	23,048	26,976
430	Agency Relationship Fund	9,845	9,513	15,472
Total Expenditures by Fund		**$33,766**	**$32,561**	**$42,448**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	24,198	23,630	30,122
Professional Services	1,370	1,701	0
Travel	597	586	0
Lease-Purchase Expenditures	124	0	0
Equipment	1,007	860	0
Payments To Local Govt Subdivisions	1,362	919	0
Other Operating Expenses	5,109	4,867	12,326
Total Expenditures by Object	**$33,767**	**$32,563**	**$42,448**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
11 E&G Primary Budget			
1 E&G Primary Budget	15,703	22,943	26,976
Total E&G Primary Budget	15,703	22,943	26,976
12 Research			
1 Research	16	0	0
Total Research	16	0	0
14 Academic Support			
1 Academic Support	1,623	21	0
Total Academic Support	1,623	21	0
15 Student Services			
1 Student Services	1,059	12	0
Total Student Services	1,059	12	0
16 Institutional Support			
1 Institutional Support	2,452	20	0
Total Institutional Support	2,452	20	0
17 Operation & Maint of Plant			
1 Operation & Maint of Plant	2,979	52	0
Total Operation & Maint of Plant	2,979	52	0
18 Scholorships and Fellowships			
1 Scholarships and Fellowships	89	0	0
Total Scholorships and Fellowships	89	0	0
21 Sponsored Programs			
1 Sponsored Programs	9,845	9,513	15,472
Total Sponsored Programs	9,845	9,513	15,472
Total Expenditures by Activity	**$33,766**	**$32,561**	**$42,448**

CAPITAL OUTLAY and SPECIAL PROJECTS

$000's

Expenditures by Fund: # Fund name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
295 A	2,502	685	225
452 OCIA STATE FACILITIES REV BOND	73	0	0
480 STUDENT HOUSING REVENUE BOND	0	3,122	0
600 SEC 13 CONST & PURCH OF BLDGS.	362	507	200
650 NEW COLLEGE - FOR CONSTRUCTION	17	274	202
Total Capital Outlay by Fund	**$2,954**	**$4,588**	**$627**

$000's

Expenditures by Project: # Project name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated

91	Capital Projects			
34080	Purchase University Vehicles	21	0	0
39079	General Campus Renovation	417	859	150
39142	Renovation of Phentem Hall	1,854	0	0
39313	Management Info. System	568	528	0
39330	Furn.&Equip. for Ren. Bldgs.	23	77	0
39388	Student Housing Construction	0	3,122	0
50013	Ren. of Telcomm. & Data OCIA	73	0	0
Total Capital Outlay by Project		**$2,956**	**$4,586**	**$150**

OUTSTANDING DEBT

$000's

	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Lease-purchase obligations	6,753	6,570	6,301
Revenue bond issues	2,120	7,970	7,815
Other debt	0	0	0
Total Outstanding Debt	**$8,873**	**$14,540**	**$14,116**

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 Stat System of Higher Education, Eastern offers two-year Associate Degree programs in university transfer and technical/occupational programs, as well as one-year certificates in technical/occupational programs. Eastern is committed to providing students with quality educational experiences in a setting which fosters academic freedom and corollary obligations and a strong belief in the collegial decision model. Free and open input from all segments of the institution is invited and encouraged. Eastern is accountable to its students, the community, and the Oklahoma State Regents for Higher Education for providing these services in a fiscally responsible manner.

THE BOARD

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

STATUTORY REFERENCES

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

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

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
290	Educational & General Opns	7,883	8,300	8,653
430	Agency Relationship Fund	1,522	1,293	472
Total Expenditures by Fund		**$9,405**	**$9,593**	**$9,125**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	7,363	7,436	6,950
Professional Services	212	265	0
Travel	103	128	0
Lease-Purchase Expenditures	0	0	0
Equipment	160	124	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	1,565	1,640	2,175
Total Expenditures by Object	**$9,403**	**$9,593**	**$9,125**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
11	E&G Primary Budget			
1	E&G Primary Budget	3,397	8,093	8,453
2	Data Processing Budget	0	83	201
	Total E&G Primary Budget	3,397	8,176	8,654
14	Academic Support			
1	Academic Support	1,202	31	0
2	Academic Support - Info Tech	27	1	0
	Total Academic Support	1,229	32	0
15	Student Services			
1	Student Services	949	22	0
	Total Student Services	949	22	0
16	Institutional Support			
1	Institutional Support	1,012	21	0
2	Institution Suppt - Info Tech	40	2	0
	Total Institutional Support	1,052	23	0
17	Operation & Maint of Plant			
1	Operation & Maint of Plant	1,256	48	0
	Total Operation & Maint of Plant	1,256	48	0
21	Sponsored Programs			
1	Sponsored Programs	1,522	1,293	472
	Total Sponsored Programs	1,522	1,293	472
Total Expenditures by Activity		**$9,405**	**$9,594**	**$9,126**

CAPITAL OUTLAY and SPECIAL PROJECTS

$000's

Expenditures by Fund: #	Fund name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
295	CAPITAL IMPRVMTS REV FUND	408	445	164
452	OCIA STATE FACILITIES REV BOND	45	0	0
475	STUDENT FACILITIES CONSTR. FND	0	807	0

Total Capital Outlay by Fund	**$453**	**$1,252**	**$164**

$000's

Expenditures by Project: #	**Project name**	**FY-2003 Actual**	**FY-2004 Actual**	**FY-2005 Estimated**
91	Capitol Projects			
34038	Campus Roof Replacement	118	23	0
35009	Mitchell Hall Auditorium Renov	5	49	0
35047	Baker Hall Classroom Addition	58	0	0
35107	Interactive Television Studio	0	9	0
39092	Presidential Residence Rev.	0	10	0
39093	Acad. Equipment	108	37	0
39256	Storage Fac./Fine Arts/Plant	17	8	0
39335	Selmon Hall HVAC Replacement	102	233	0
39443	Renovation & Repair	0	58	0
39444	ADA Compliance	0	2	0
39446	Instructional Furniture	0	8	0
39448	Technology Upgrades	0	9	0
39463	ODFA-Renvenue Bond McAlester	0	807	0
50032	Expansion of Library/Stud Sers	45	0	0
Total Capital Outlay by Project		**$453**	**$1,253**	**$0**

OUTSTANDING DEBT

$000's

	FY-2003 Actual	**FY-2004 Actual**	**FY-2005 Budgeted**
Lease-purchase obligations	875	838	800
Revenue bond issues	1,295	3,430	3,285
Other debt	0	0	0
Total Outstanding Debt	**$2,170**	**$4,268**	**$4,085**

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- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
290	Educational & General Opns	21,811	22,710	25,767
430	Agency Relationship Fund	13,891	16,675	27,928
Total Expenditures by Fund		**$35,702**	**$39,385**	**$53,695**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	24,014	25,061	30,731
Professional Services	2,110	1,065	0
Travel	720	670	0
Lease-Purchase Expenditures	0	0	0
Equipment	1,047	507	0
Payments To Local Govt Subdivisions	167	188	0
Other Operating Expenses	7,643	11,894	22,964
Total Expenditures by Object	**$35,701**	**$39,385**	**$53,695**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
11	E&G Primary Budget			
1	E&G Primary Budget	12,358	21,895	25,254
2	Data Processing Budget	288	335	513
	Total E&G Primary Budget	12,646	22,230	25,767
12	Research			
1	Research	525	8	0
	Total Research	525	8	0
13	Public Service			
1	Public Service	677	41	0
2	Public Service - Info Tech	28	0	0
	Total Public Service	705	41	0
14	Academic Support			
1	Academic Support	1,351	69	0
2	Academic Support - Info Tech	15	0	0
	Total Academic Support	1,366	69	0
15	Student Services			
1	Student Services	1,675	5	0
2	Student Services - Info Tech	49	0	0
	Total Student Services	1,724	5	0
16	Institutional Support			
1	Institutional Support	2,019	11	0
2	Institution Suppt - Info Tech	49	0	0
	Total Institutional Support	2,068	11	0
17	Operation & Maint of Plant			
1	Operation & Maint of Plant	2,703	346	0
2	Ops/Maint of Plant - Info Tech	27	0	0
	Total Operation & Maint of Plant	2,730	346	0
18	Scholorships and Fellowships			
1	Scholarships and Fellowships	47	0	0
	Total Scholorships and Fellowships	47	0	0
21	Sponsored Programs			
1	Sponsored Programs	13,891	16,675	27,928

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)

$000's

Activity No. and Name	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Total Sponsored Programs	13,891	16,675	27,928
Total Expenditures by Activity	**$35,702**	**$39,385**	**$53,695**

CAPITAL OUTLAY and SPECIAL PROJECTS

$000's

Expenditures by Fund: #	Fund name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
340	BOND TRANSFER FUND	1,039	336	2,000
452	OCIA STATE FACILITES REV BONDS	216	5	0
475	REV BOND FD/CAP IMPROVEMENTS	0	0	10
486	STADIUM REVENUE BOND FUND	35	4,811	1
600	SEC. 13-CONST & PURCH OF BLDGS	78	188	0
650	NEW COLLEGE-CONST & PURCH BLDG	143	328	0
Total Capital Outlay by Fund		**$1,511**	**$5,668**	**$2,011**

$000's

Expenditures by Project: #	Project name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
91	Capital Projects			
34006	Educational Equipment	153	173	0
36126	Bank First Revenue Bond Debt	1,039	1,112	2,010
38092	Major Renovations - OKC	68	153	0
39348	Stadium Revenue Bonds	35	4,811	1
39357	Physical Therapy Building	0	189	0
50023	Agricultural Research Ext OCIA	216	(3)	0
Total Capital Outlay by Project		**$1,511**	**$6,435**	**$2,011**

OUTSTANDING DEBT

$000's

	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Lease-purchase obligations	11,602	11,101	10,502
Revenue bond issues	10,915	10,575	10,200
Other debt	0	0	0
Total Outstanding Debt	**$22,517**	**$21,676**	**$20,702**

MURRAY STATE COLLEGE (470)

MISSION

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

THE BOARD

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

STATUTORY REFERENCES

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

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

EXPENDITURES BY FUND

$000's

Type of Fund:	FY- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
290 Educational & General Opns	6,969	7,589	7,938
430 Agency Relationship Fund	371	553	817
Total Expenditures by Fund	**$7,340**	**$8,142**	**$8,755**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	6,027	6,201	6,889
Professional Services	103	83	0
Travel	102	104	0
Lease-Purchase Expenditures	0	0	0
Equipment	74	619	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	1,033	1,134	1,866
Total Expenditures by Object	**$7,339**	**$8,141**	**$8,755**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

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

11	E&G Primary Budget			
1	E&G Primary Budget	3,668	7,425	7,938
	Total E&G Primary Budget	3,668	7,425	7,938
13	Public Service			
1	Public Service	121	2	0
	Total Public Service	121	2	0
14	Academic Support			
1	Academic Support	846	70	0
	Total Academic Support	846	70	0
15	Student Services			
1	Student Services	690	16	0
	Total Student Services	690	16	0
16	Institutional Support			
1	Institutional Support	940	22	0
	Total Institutional Support	940	22	0
17	Operation & Maint of Plant			
1	Operation & Maint of Plant	704	54	0
	Total Operation & Maint of Plant	704	54	0
21	Sponsored Programs			
1	Sponsored Programs	371	553	817
	Total Sponsored Programs	371	553	817
Total Expenditures by Activity		**$7,340**	**$8,142**	**$8,755**

CAPITAL OUTLAY and SPECIAL PROJECTS

$000's

Expenditures by Fund: #	Fund name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
295	CAPITAL IMPROVMTS REV FUND	426	456	441
452	OCIA STATE FACILITIES REV BOND	20	0	0
Total Capital Outlay by Fund		**$446**	**$456**	**$441**

$000's

Expenditures by Project: #	Project name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
91	Capital Projects			
36016	Technology Upgrade	145	301	290
38014	Deferred Maint./Renovation	210	46	126
38015	Equipment	18	20	15
39297	Farm	36	1	0
39298	Grounds Master Plan	17	1	10
50033	Technology Enhancements OCIA	20	0	0
Total Capital Outlay by Project		**$446**	**$369**	**$441**

OUTSTANDING DEBT

$000's

	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Lease-purchase obligations	508	479	449
Revenue bond issues	0	0	0
Other debt	0	0	0
Total Outstanding Debt	**$508**	**$479**	**$449**

NORTHEASTERN A & M COLLEGE (480)

MISSION

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

THE BOARD

Northeastern Oklahoma A&M College is governed by the Board of Regents of the Agricultural and Mechanical Colleges. Thi 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 roundin

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
290	Educational & General Opns	9,643	9,866	11,012
430	Agency Relationship Fund	421	901	736
Total Expenditures by Fund		**$10,064**	**$10,767**	**$11,748**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	8,410	8,829	9,442
Professional Services	341	383	0
Travel	45	59	0
Lease-Purchase Expenditures	0	0	0
Equipment	120	236	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	1,149	1,260	2,305
Total Expenditures by Object	**$10,065**	**$10,767**	**$11,747**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
11 Instruction			
1 Instruction	4,929	9,713	11,012
Total Instruction	4,929	9,713	11,012
14 Academic Support			
1 Academic Support	898	19	0
Total Academic Support	898	19	0
15 Student Services			
1 Student Services	866	17	0
Total Student Services	866	17	0
16 Institutional Support			
1 Institutional Support	1,229	33	0
Total Institutional Support	1,229	33	0
17 Operation & Maint of Plant			
1 Operation & Maint of Plant	1,721	84	0
Total Operation & Maint of Plant	1,721	84	0
21 Sponsored Programs			
1 Sponsored Programs	421	901	736
Total Sponsored Programs	421	901	736
Total Expenditures by Activity	**$10,064**	**$10,767**	**$11,748**

CAPITAL OUTLAY and SPECIAL PROJECTS

$000's

Expenditures by Fund: #	Fund name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
295	CAP IMPRVMNTS REV FUND	730	2,541	244
452	OCIA STATE FACILITIES REV BOND	43	0	0
Total Capital Outlay by Fund		**$773**	**$2,541**	**$244**

$000's

Expenditures by Project: #	Project name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
91	Capital Projects			
37087	SCT Computer System Upgrade	1	0	0
39034	Orchestra Pit Repair	52	0	0
39036	SCT Equipment & Maintenance	2	3	0
39109	Campus Improvements	14	1	0
39124	OCIA 99 Debt Service	122	63	65
39136	Music/Intramural Fire Renovati	250	1,771	0
39163	Institutional Equipment FY01	22	4	0
39166	Technology Advancement	46	7	0
39224	Master Lease - Computers	11	0	0
39243	EQUINE FACILITY	33	0	0
39288	Resident Hall Internet Service	160	15	0
39363	Hail Damage/Campus	16	548	0
39383	Academic Equipment	0	16	0
39422	Master Lease 2003C Debt Servic	0	52	54
39460	Equipment & Transportation	0	61	0
50037	Renovation of E&G Bldg. OCIA	43	0	0
Total Capital Outlay by Project		**$772**	**$2,541**	**$119**

OUTSTANDING DEBT

$000's

	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Lease-purchase obligations	1,221	1,519	1,316
Revenue bond issues	0	0	0
Other debt	0	0	0
Total Outstanding Debt	**$1,221**	**$1,519**	**$1,316**

NORTHEASTERN OKLAHOMA STATE UNIVERSITY (485)

MISSION

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

THE BOARD

Northeastern State University is governed by the Board of Regents for Oklahoma Colleges. The Board of Regents fo 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- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
290	Educational & General Opns	44,852	45,242	53,794
430	Agency Relationship Fund	5,183	5,867	9,143
Total Expenditures by Fund		**$50,035**	**$51,109**	**$62,937**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	39,061	38,862	44,030
Professional Services	554	3,106	0
Travel	1,065	950	0
Lease-Purchase Expenditures	0	180	0
Equipment	891	1,249	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	8,462	6,766	18,907
Total Expenditures by Object	**$50,033**	**$51,113**	**$62,937**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
11	E&G Primary Budget			
1	E&G Primary Budget	24,728	42,910	53,794
2	Data Processing Budget	1,327	1,972	0
	Total E&G Primary Budget	26,055	44,882	53,794
12	Research			
1	Research	411	11	0
2	Research - Information Tech	59	0	0
	Total Research	470	11	0
13	Public Service			
1	Public Service	216	3	0
2	Public Service - Info Tech	15	0	0
	Total Public Service	231	3	0
14	Academic Support			
1	Academic Support	4,474	78	0
2	Academic Support - Info Tech	586	0	0
	Total Academic Support	5,060	78	0
15	Student Services			
1	Student Services	3,016	53	0
2	Student Services - Info Tech	194	0	0
	Total Student Services	3,210	53	0
16	Institutional Support			
1	Institutional Support	3,517	27	0
2	Institution Suppt - Info Tech	428	13	0
	Total Institutional Support	3,945	40	0
17	Operation & Maint of Plant			
1	Operation & Maint of Plant	5,818	175	0
2	Ops/Maint of Plant - Info Tech	65	1	0
	Total Operation & Maint of Plant	5,883	176	0
21	Sponsored Programs			
1	Sponsored Programs	5,183	5,867	9,143
	Total Sponsored Programs	5,183	5,867	9,143
Total Expenditures by Activity		**$50,037**	**$51,110**	**$62,937**

CAPITAL OUTLAY and SPECIAL PROJECTS

$000's

Expenditures by Fund: #	Fund name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
295	CAP IMPROVEMENTS REVOLV FUND	325	498	714
450	MASTER LEASE PURCHASE FUND	0	2,578	7,410
475	REV BOND FD/CAP IMPROVEMENTS	222	41	0
600	SEC 13-CONST & PURCH OF BLDGS	13	0	190
650	NEW COLLEGE-CONST & PURCH BLDG	34	19	0
Total Capital Outlay by Fund		**$594**	**$3,136**	**$8,314**

$000's

Expenditures by Project: #	Project name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
91	Capital Projects			
36152	University Center Addition	222	2	0
36162	Roof Replacement/Repair	6	4	50
36164	Repair/Ren. Bldgs,Classrooms	45	191	30
38102	Shawnee Street Complex Ren.	66	7	190
39067	Broken Arrow Complex	221	193	436
39083	Physical Science Building	0	102	98
39344	Science Building Addition	33	39	0
39377	Master Lease 2003B Apartments	0	937	0
39414	Equipment and Equipment Repair	0	21	0
39415	Master Lease-Enterprise Softwa	0	1,642	0
Total Capital Outlay by Project		**$593**	**$3,138**	**$804**

OUTSTANDING DEBT

$000's

	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Lease-purchase obligations	2,145	13,139	12,494
Revenue bond issues	5,205	15,015	14,435
Other debt	0	0	0
Total Outstanding Debt	**$7,350**	**$28,154**	**$26,929**

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- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
290	Educational & General Opns	10,499	10,994	12,966
400	Cimmaron Broadband Project	1,143	2,048	754
430	Agency Relationship Fund	57	42	47
Total Expenditures by Fund		**$11,699**	**$13,084**	**$13,767**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	8,565	9,008	10,647
Professional Services	217	392	0
Travel	40	78	0
Lease-Purchase Expenditures	0	0	0
Equipment	307	619	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	2,569	2,985	3,120
Total Expenditures by Object	**$11,698**	**$13,082**	**$13,767**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
11	E&G Primary Budget			
1	E&G Primary Budget	5,662	10,619	12,508
2	Data Processing Budget	299	237	458
	Total E&G Primary Budget	5,961	10,856	12,966
12	Research			
1	Research	0	0	0
	Total Research	0	0	0
13	Public Service			
1	Public Service	25	1	0
	Total Public Service	25	1	0
14	Academic Support			
1	Academic Support	367	11	0
2	Academic Support - Info Tech	42	1	0
	Total Academic Support	409	12	0
15	Student Services			
1	Student Services	1,002	10	0
2	Student Services - Info Tech	14	1	0
	Total Student Services	1,016	11	0
16	Institutional Support			
1	Institutional Support	1,047	16	0
2	Institution Suppt - Info Tech	15	1	0
	Total Institutional Support	1,062	17	0
17	Operation & Maint of Plant			
1	Operation & Maint of Plant	2,025	98	0
	Total Operation & Maint of Plant	2,025	98	0
21	Sponsored Programs			
1	Sponsored Programs	1,199	2,090	801
	Total Sponsored Programs	1,199	2,090	801
Total Expenditures by Activity		**$11,697**	**$13,085**	**$13,767**

CAPITAL OUTLAY and SPECIAL PROJECTS

$000's

Expenditures by Fund: #	Fund name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
340	BOND TRANSFER FUND	1,531	471	1,842
600	SEC 13-CONST & PURCH BLDGS	275	406	115
650	NEW COLLEGE-CONST & PURCH BLDG	856	986	285
Total Capital Outlay by Fund		**$2,662**	**$1,863**	**$2,242**

$000's

Expenditures by Project: #	Project name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
91	Capital Projects			
29364	Dorms;Repair, Replace, Plumbin	82	178	60
34029	Replace Carpet and Tile	10	36	3
34127	Campus Site Development	23	20	0
36008	Repair of Educational Faciliti	18	26	3
36009	Roof Replacement - Library	23	72	50
36010	Library Acquisitions	38	40	20
36011	Campus Dining Facilities	7	73	8
36012	Physical Plant Equipment	131	132	30
36036	COMPUTER SOFTWARE&LICENSE FE	57	143	45
36037	INSTRUCT:EQUIPMENT & FURNITURE	34	189	59
36039	COMPUTERS & NETWORKING	637	392	94
36095	Purchase Vehicles	59	72	20
36096	Office Equipment & Furniture	11	13	5
39022	Debt Service Rev.Bonds - Enid	1,531	1,297	1,842
39216	ADA Compliance	0	5	5
Total Capital Outlay by Project		**$2,661**	**$2,688**	**$2,244**

OUTSTANDING DEBT

$000's

	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Lease-purchase obligations	650	607	563
Revenue bond issues	3,345	3,365	3,195
Other debt	0	0	0
Total Outstanding Debt	**$3,995**	**$3,972**	**$3,758**

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 o Colleges and Schools and the National Council for Accreditation o f Teacher Education.

Northwestern offers Bachelor of Arts and Bachelor of Science degrees in over 40 areas of study. A Bachelor of Science in Nursin 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 mor 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- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
290	Educational & General Opns	12,559	12,984	13,467
430	Agency Relationship Fund	782	854	1,015
Total Expenditures by Fund		**$13,341**	**$13,838**	**$14,482**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	10,416	10,537	10,944
Professional Services	138	248	0
Travel	154	172	0
Lease-Purchase Expenditures	0	0	0
Equipment	394	250	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	2,239	2,630	3,539
Total Expenditures by Object	**$13,341**	**$13,837**	**$14,483**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
11 E&G Primary Budget			
1 E&G Primary Budget	6,436	12,877	13,467
Total E&G Primary Budget	6,436	12,877	13,467
12 Research			
1 Research	34	0	0
Total Research	34	0	0
13 Public Service			
1 Public Service	97	0	0
Total Public Service	97	0	0
14 Academic Support			
1 Academic Support	1,250	22	0
Total Academic Support	1,250	22	0
15 Student Services			
1 Student Services	1,543	21	0
Total Student Services	1,543	21	0
16 Institutional Support			
1 Institutional Support	1,242	15	0
Total Institutional Support	1,242	15	0
17 Operation & Maint of Plant			
1 Operation & Maint of Plant	1,957	49	0
Total Operation & Maint of Plant	1,957	49	0
21 Sponsored Programs			
1 Sponsored Programs	782	854	1,015
Total Sponsored Programs	782	854	1,015
Total Expenditures by Activity	**$13,341**	**$13,838**	**$14,482**

CAPITAL OUTLAY and SPECIAL PROJECTS

$000's

Expenditures by Fund: #	Fund name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
295	CAP IMPROVMTS REVOLV FUND	2,512	757	20
600	SECTION 13-CONST & PURCH BLDGS	267	479	336
650	NEW COLLEGE-CONST & PURCH BLDG	123	249	213
Total Capital Outlay by Fund		**$2,902**	**$1,485**	**$569**

$000's

Expenditures by Project: #	Project name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
91	Capital Projects			
19303	Modification of HVAC	26	349	35
29276	Equip-Phys.Plant & Motor Pool	57	85	85
34099	Equipment-Library & Media Ctr	50	74	55
36003	Admin. Furniture & Equipment	79	98	65
38027	Instructional Equipment 99	77	80	77
39210	Lots and Grounds	18	13	0
39227	Major Renovation & Repair	93	16	82
39228	Const. Education Bld. Woodward	0	4	0
39338	Master Lease, FY2003	2,501	750	0
39381	Construction of Facilities	0	13	8
Total Capital Outlay by Project		**$2,901**	**$1,482**	**$407**

OUTSTANDING DEBT

$000's

	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Lease-purchase obligations	4,558	4,442	4,237
Revenue bond issues	0	0	0
Other debt	0	0	0
Total Outstanding Debt	**$4,558**	**$4,442**	**$4,237**

OSU - COLLEGE OF OSTEOPATHIC MEDICINE (773)

MISSION

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

THE BOARD

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

STATUTORY REFERENCES

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

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

EXPENDITURES BY FUND

$000's

Type of Fund:	FY- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
290 Educational & General Opns	27,014	28,626	30,555
430 Agency Relationship Fund	6,866	8,835	9,046
Total Expenditures by Fund	**$33,880**	**$37,461**	**$39,601**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	20,521	22,605	24,266
Professional Services	4,282	4,753	0
Travel	300	326	0
Lease-Purchase Expenditures	0	0	0
Equipment	593	570	0
Payments To Local Govt Subdivisions	13	0	0
Other Operating Expenses	8,170	9,207	15,337
Total Expenditures by Object	**$33,879**	**$37,461**	**$39,603**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
11 Instruction			
1 Instruction	16,343	28,181	30,555
2 Instruction - Information Tech	85	0	0
Total Instruction	16,428	28,181	30,555
12 Research			
1 Research	1,392	56	0
Total Research	1,392	56	0
13 Public Service			
1 Public Service	372	7	0
Total Public Service	372	7	0
14 Academic Support			
1 Academic Support	3,683	119	0
Total Academic Support	3,683	119	0
15 Student Services			
1 Student Services	464	21	0
Total Student Services	464	21	0
16 Institutional Support			
1 Institutional Support	2,748	109	0
2 Institution Suppt - Info Tech	29	0	0
Total Institutional Support	2,777	109	0
17 Operation & Maint of Plant			
1 Operation & Maint of Plant	1,898	133	0
Total Operation & Maint of Plant	1,898	133	0
21 Sponsored Programs			
1 Sponsored Programs	6,866	8,835	9,046
Total Sponsored Programs	6,866	8,835	9,046
Total Expenditures by Activity	**$33,880**	**$37,461**	**$39,601**

CAPITAL OUTLAY and SPECIAL PROJECTS

$000's

Expenditures by Fund: # Fund name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
295 CAP IMPVMNTS REVOLVING FUND	36	0	0
450 MASTER LEASE PURCHASE FUND	0	612	115
Total Capital Outlay by Fund	**$36**	**$612**	**$115**

$000's

Expenditures by Project: #	Project name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
91	Capital Projects			
38008	Gen. Campus Maintenance-COMS	16	0	0
39179	General Campus Maintenance	20	0	0
39364	Master Lease 2003A Software	0	612	0
Total Capital Outlay by Project		**$36**	**$612**	**$0**

OSU - COLLEGE OF VETERINARY MED. (14)

MISSION

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

THE BOARD

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

EXPENDITURES BY FUND

$000's

Type of Fund:	FY- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
290 Educational & General Opns	17,198	18,796	21,389
430 Agency Relationship Fund	5,978	8,344	11,000
Total Expenditures by Fund	**$23,176**	**$27,140**	**$32,389**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	14,962	15,726	19,336
Professional Services	1,168	880	0
Travel	172	256	0
Lease-Purchase Expenditures	0	0	0
Equipment	793	734	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	6,082	9,545	13,052
Total Expenditures by Object	**$23,177**	**$27,141**	**$32,388**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
11 E&G Primary Budget			
1 E&G Primary Budget	4,361	18,244	21,389
Total E&G Primary Budget	4,361	18,244	21,389
12 Research			
1 Research	3,063	107	0
Total Research	3,063	107	0
13 Public Service			
1 Public Service	7,014	231	0
Total Public Service	7,014	231	0
14 Academic Support			
1 Academic Support	843	15	0
Total Academic Support	843	15	0
15 Student Services			
1 Student Services	68	4	0
Total Student Services	68	4	0
16 Institutional Support			
1 Institutional Support	451	66	0
Total Institutional Support	451	66	0
17 Operation & Maint of Plant			
1 Operation & Maint of Plant	1,398	129	0
Total Operation & Maint of Plant	1,398	129	0
21 Sponsored Programs			
1 Sponsored Programs	5,978	8,344	11,000
Total Sponsored Programs	5,978	8,344	11,000
Total Expenditures by Activity	**$23,176**	**$27,140**	**$32,389**

CAPITAL OUTLAY and SPECIAL PROJECTS

$000's

Expenditures by Fund: # Fund name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
295 CAPITAL IMPROVEMENTS REV FUND	18	1	1
Total Capital Outlay by Fund	**$18**	**$1**	**$1**

$000's

Expenditures by Project: # Project name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
91 Capital Projects			
39263 General Restorations	18	1	0

Total Capital Outlay by Project	**$18**	**$1**	**$0**

OSU - EXPERIMENT STATION (11)

MISSION

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

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

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

THE BOARD

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

STATUTORY REFERENCES

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

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

EXPENDITURES BY FUND

$000's

Type of Fund:	FY- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
290 Educational & General Opns	21,732	21,240	22,228
430 Agency Relationship Fund	15,890	15,659	19,781
Total Expenditures by Fund	**$37,622**	**$36,899**	**$42,009**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	26,724	25,970	31,489
Professional Services	981	1,544	0
Travel	554	460	0
Lease-Purchase Expenditures	0	0	0
Equipment	1,488	765	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	7,875	8,157	10,521
Total Expenditures by Object	**$37,622**	**$36,896**	**$42,010**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
11 E&G Primary Budget			
1 E&G Primary Budget	0	21,087	22,228
Total E&G Primary Budget	0	21,087	22,228
12 Research			
1 Research	21,732	153	0
Total Research	21,732	153	0
21 Sponsored Programs			
1 Sponsored Programs	15,890	15,659	19,781
Total Sponsored Programs	15,890	15,659	19,781
Total Expenditures by Activity	**$37,622**	**$36,899**	**$42,009**

OSU - EXTENSION DIVISION (12)

MISSION

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

THE BOARD

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

STATUTORY REFERENCES

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

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

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
290	Educational & General Opns	26,150	24,201	27,761
430	Agency Relationship Fund	13,350	12,420	14,429
Total Expenditures by Fund		**$39,500**	**$36,621**	**$42,190**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	33,622	31,452	35,835
Professional Services	746	383	0
Travel	917	754	0
Lease-Purchase Expenditures	0	0	0
Equipment	308	126	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	3,907	3,906	6,355
Total Expenditures by Object	**$39,500**	**$36,621**	**$42,190**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
11	E&G Primary Budget			
1	E&G Primary Budget	0	24,014	27,761
	Total E&G Primary Budget	0	24,014	27,761
13	Public Service			
1	Public Service	26,150	187	0
	Total Public Service	26,150	187	0
21	Sponsored Programs			
1	Sponsored Programs	13,350	12,420	14,429
	Total Sponsored Programs	13,350	12,420	14,429
Total Expenditures by Activity		**$39,500**	**$36,621**	**$42,190**

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, b and with the advice of the Senate.

STATUTORY REFERENCES

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

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

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
290	Educational & Gen Operations	17,370	17,110	20,721
430	Agency Relationship Fund	2,347	2,090	3,535
Total Expenditures by Fund		**$19,717**	**$19,200**	**$24,256**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	15,413	14,662	17,950
Professional Services	116	166	0
Travel	66	76	0
Lease-Purchase Expenditures	0	0	0
Equipment	511	597	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	3,611	3,698	6,305
Total Expenditures by Object	**$19,717**	**$19,199**	**$24,255**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
11	E&G Primary Budget			
1	E&G Primary Budget	10,032	16,867	20,721
2	Data Processing Budget	21	0	0
	Total E&G Primary Budget	10,053	16,867	20,721
14	Academic Support			
1	Academic Support	1,511	83	0
2	Academic Suppt - Info Tech	2	3	0
	Total Academic Support	1,513	86	0
15	Student Services			
1	Student Services	1,209	74	0
2	Student Services - Info Tech	2	0	0
	Total Student Services	1,211	74	0
16	Institutional Support			
1	Institutional Support	1,797	5	0
2	Institution Suppt - Info Tech	4	0	0
	Total Institutional Support	1,801	5	0
17	Operation & Maint of Plant			
1	Operation & Maint of Plant	2,792	77	0
2	Ops/Maint of Plant - Info Tech	0	0	0
	Total Operation & Maint of Plant	2,792	77	0
21	Sponsored Programs			
1	Sponsored Programs	2,347	2,090	3,535
	Total Sponsored Programs	2,347	2,090	3,535
Total Expenditures by Activity		**$19,717**	**$19,199**	**$24,256**

CAPITAL OUTLAY and SPECIAL PROJECTS

$000's

Expenditures by Fund: #	Fund name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
295	CAPITAL IMPROVEMENTS REV FUND	188	204	120
Total Capital Outlay by Fund		**$188**	**$204**	**$120**

$000's

Expenditures by Project: #	Project name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
91	Capital Projects			
39038	Gen. Campus Maintenance	23	0	0
39107	Information Technology Buildin	57	13	0
39315	Instructional Equipment	49	10	7

$000's

Expenditures by Project: #	Project name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
39316	General Campus Maintenance	60	0	0
39378	General Campus Maintenance	0	49	0
39384	Hospitality Services Renovate	0	6	0
39416	Equipment & Repair of Equip.	0	125	0
Total Capital Outlay by Project		**$189**	**$203**	**$7**

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, b and with the advice of the Senate.

STATUTORY REFERENCES

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

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

EXPENDITURES BY FUND

$000's

Type of Fund:	FY- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
290 Educational & General Opns	12,837	13,716	16,051
430 Agency Relationship Fund	1,516	1,864	2,188
Total Expenditures by Fund	**$14,353**	**$15,580**	**$18,239**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	11,387	11,849	14,176
Professional Services	88	132	0
Travel	94	111	0
Lease-Purchase Expenditures	0	0	0
Equipment	228	327	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	2,554	3,161	4,062
Total Expenditures by Object	**$14,351**	**$15,580**	**$18,238**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
11 E&G Primary Budget			
1 E&G Primary Budget	7,487	13,344	16,051
2 Data Processing Budget	26	0	0
Total E&G Primary Budget	7,513	13,344	16,051
14 Academic Support			
1 Academic Support	1,155	103	0
2 Academic Suppt - Info Tech	6	0	0
Total Academic Support	1,161	103	0
15 Student Services			
1 Student Services	834	167	0
2 Student Services - Info Tech	0	0	0
Total Student Services	834	167	0
16 Institutional Support			
1 Institutional Support	1,704	0	0
2 Institution Suppt - Info Tech	15	0	0
Total Institutional Support	1,719	0	0
17 Operation & Maint of Plant			
1 Operation & Maint of Plant	1,607	102	0
2 Ops/Maint of Plant - Info Tech	1	0	0
Total Operation & Maint of Plant	1,608	102	0
21 Sponsored Programs			
1 Sponsored Programs	1,516	1,864	2,188
Total Sponsored Programs	1,516	1,864	2,188
Total Expenditures by Activity	**$14,351**	**$15,580**	**$18,239**

CAPITAL OUTLAY and SPECIAL PROJECTS

$000's

Expenditures by Fund: # Fund name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
295 CAPITAL IMPROVEMENTS REV FUND	215	175	200
487 STUDENT CENTER REVENUE BONDS	0	1,891	0
Total Capital Outlay by Fund	**$215**	**$2,066**	**$200**

$000's

Expenditures by Project: # Project name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
91 Capital Projects			
39122 General campus Maintenance	39	11	0
39178 Turf Management Facility	8	0	0
39267 Gen. Campus Maintenance	167	0	0
39370 Facilities Deferred Maintenanc	0	20	0

$000's

Expenditures by Project: #	Project name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
39389	Facility Deferred Maintenance	0	144	25
39468	Student Center Revenue Bonds	0	1,891	0
Total Capital Outlay by Project		**$214**	**$2,066**	**$25**

OSU - TULSA (16)

MISSION

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

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

THE BOARD

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

STATUTORY REFERENCES

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

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

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
290	Educational & General Opns	17,871	16,799	19,299
430	Agency Relationship Fund	48	195	230
Total Expenditures by Fund		**$17,919**	**$16,994**	**$19,529**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	5,650	5,392	6,334
Professional Services	5,799	6,535	0
Travel	38	50	0
Lease-Purchase Expenditures	0	0	0
Equipment	69	920	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	6,362	4,098	13,195
Total Expenditures by Object	**$17,918**	**$16,995**	**$19,529**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
11	E&G Primary Budget			
1	E&G Primary Budget	9,509	16,596	19,299
2	Data Processing Budget	33	0	0
	Total E&G Primary Budget	9,542	16,596	19,299
12	Research			
1	Research	10	0	0
	Total Research	10	0	0
13	Public Service			
1	Public Service	158	0	0
2	Public Service - Info Tech	0	0	0
	Total Public Service	158	0	0
14	Academic Support			
1	Academic Support	2,133	63	0
2	Academic Suppt - Info Tech	3	0	0
	Total Academic Support	2,136	63	0
15	Student Services			
1	Student Services	1,188	27	0
2	Student Services - Info Tech	3	0	0
	Total Student Services	1,191	27	0
16	Institutional Support			
1	Institutional Support	2,350	0	0
2	Institution Suppt - Info Tech	3	0	0
	Total Institutional Support	2,353	0	0
17	Operation and Maint of Plant			
1	Operation and Maint of Plant	2,479	113	0
2	Ops/Maint of Plant - Info Tech	1	0	0
	Total Operation and Maint of Plant	2,480	113	0
21	Sponsored Programs			
1	Sponsored Programs	48	195	230
	Total Sponsored Programs	48	195	230
Total Expenditures by Activity		**$17,918**	**$16,994**	**$19,529**

CAPITAL OUTLAY and SPECIAL PROJECTS

$000's

Expenditures by Fund: #	Fund name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
295	CAP IMPRVMENTS REVOLVING FUND	283	109	655
450	MASTER LEASE PURCHASE FUND	0	800	0
452	OCIA STATE FACILITIES REV BOND	0	2	0
Total Capital Outlay by Fund		**$283**	**$911**	**$655**

$000's

Expenditures by Project: #	Project name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
91	Capital Projects			
39068	Purchase FF&E, Phase II	179	27	5
39290	Research Facility	39	5	0
39292	Parking Lot and Expansion	65	74	0
39365	Master Lease 2003B, Buses	0	800	0
39413	Parking Lot Repair & Expansion	0	3	0
50008	Telecommunications Equip. OCIA	0	2	0
Total Capital Outlay by Project		**$283**	**$911**	**$5**

OKLAHOMA CITY COMMUNITY COLLEGE (633)

MISSION

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

THE BOARD

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

STATUTORY REFERENCES

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

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

EXPENDITURES BY FUND

$000's

Type of Fund:	FY- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
290 Educational & General Opns	30,008	30,599	35,985
430 Agency Relationship Fund	1,450	8,307	3,790
Total Expenditures by Fund	**$31,458**	**$38,906**	**$39,775**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	25,297	25,717	28,779
Professional Services	409	316	0
Travel	140	207	0
Lease-Purchase Expenditures	1,007	1,134	0
Equipment	375	754	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	4,228	10,778	10,996
Total Expenditures by Object	**$31,456**	**$38,906**	**$39,775**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
11	E&G Primary Budget			
1	Instruction	17,427	27,805	32,728
2	Instruction - Information Tech	1,967	2,483	3,257
	Total E&G Primary Budget	19,394	30,288	35,985
14	Academic Support			
1	Academic Support	1,248	31	0
2	Academic Support - Info Tech	157	9	0
	Total Academic Support	1,405	40	0
15	Student Services			
1	Student Services	1,994	54	0
2	Student Services - Info Tech	136	0	0
	Total Student Services	2,130	54	0
16	Institutional Support			
1	Institutional Support	3,264	93	0
2	Institution Suppt - Info Tech	169	8	0
	Total Institutional Support	3,433	101	0
17	Operation & Maint of Plant			
1	Operation & Maint of Plant	3,646	116	0
	Total Operation & Maint of Plant	3,646	116	0
21	Sponsored Programs			
1	Sponsored Programs	1,450	8,307	3,790
	Total Sponsored Programs	1,450	8,307	3,790
Total Expenditures by Activity		**$31,458**	**$38,906**	**$39,775**

CAPITAL OUTLAY and SPECIAL PROJECTS

$000's

Expenditures by Fund: #	Fund name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
295	CAPITAL IMPROVEMENTS REV FUND	570	816	483
480	STUDENT FACILITIES CONST FUND	1,180	412	0
Total Capital Outlay by Fund		**$1,750**	**$1,228**	**$483**

$000's

Expenditures by Project: #	Project name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
91	Capital Projects			
39121	Integrated Information System	53	78	0
39140	First Floor Remodel/Library	1,324	464	0
39193	Auto Tech Cntr./Phy Plant/Stor	278	162	0
39329	Roof Replacement	96	295	341
39362	Site Drainage Improvements	0	100	0

$000's

Expenditures by Project: #	Project name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
39419	Parking Lot Expansion	0	23	0
39421	South Facility	0	89	0
39456	2nd and 3rd Floor Remodel	0	14	0
39473	Aerospace Econ Dev. Grant	0	3	0
Total Capital Outlay by Project		**$1,751**	**$1,228**	**$341**

OUTSTANDING DEBT

$000's

	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Lease-purchase obligations	2,957	2,450	1,525
Revenue bond issues	9,790	9,320	8,830
Other debt	0	0	0
Total Outstanding Debt	**$12,747**	**$11,770**	**$10,355**

OKLAHOMA PANHANDLE STATE UNIVERSITY (530)

MISSION

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

THE BOARD

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

STATUTORY REFERENCES

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

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

EXPENDITURES BY FUND

$000's

Type of Fund:	FY- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
290 Educational & General Opns	8,065	8,792	9,321
430 Agency Relationship Fund	0	151	220
Total Expenditures by Fund	**$8,065**	**$8,943**	**$9,541**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	5,968	6,329	6,979
Professional Services	376	410	0
Travel	170	153	0
Lease-Purchase Expenditures	0	0	0
Equipment	78	117	0
Payments To Local Govt Subdivisions	47	39	0
Other Operating Expenses	1,425	1,894	2,561
Total Expenditures by Object	**$8,064**	**$8,942**	**$9,540**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
11	E&G Primary Budget			
1	E&G Primary Budget	3,508	8,648	9,321
2	Data Processing Budget	78	0	0
	Total E&G Primary Budget	3,586	8,648	9,321
14	Academic Support			
1	Academic Support	783	44	0
2	Academic Support - Info Tech	26	0	0
	Total Academic Support	809	44	0
15	Student Services			
1	Student Services	951	15	0
2	Student Services - Info Tech	52	0	0
	Total Student Services	1,003	15	0
16	Institutional Support			
1	Institutional Support	1,171	12	0
2	Institution Suppt - Info Tech	52	0	0
	Total Institutional Support	1,223	12	0
17	Operation & Maint of Plant			
1	Operation & Maint of Plant	1,416	73	0
2	Ops/Maint of Plant - Info Tech	26	0	0
	Total Operation & Maint of Plant	1,442	73	0
21	Sponsored Programs			
1	Sponsored Programs	0	151	220
	Total Sponsored Programs	0	151	220
Total Expenditures by Activity		**$8,063**	**$8,943**	**$9,541**

CAPITAL OUTLAY and SPECIAL PROJECTS

$000's

Expenditures by Fund: #	Fund name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
295	CAP IMPVMTS REV FUND	3,661	1,115	0
452	OCIA STATE FACILITIES REV BOND	49	0	0
600	CONST-PURCH BLDG; PURCH EQMT	466	280	338
650	NEW COLLEGE-CONST-PURCH BLDG.	23	213	32
Total Capital Outlay by Fund		**$4,199**	**$1,608**	**$370**

$000's

Expenditures by Project: #	Project name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
91	Capital Projects			

37046	Campuswide Network	98	0	0
37049	Facilities Renovation	198	187	80
37050	Instructional Materials & Equi	141	137	57
39074	Vehicles	0	42	0
39137	Student Activity Center	3,498	277	0
39212	Equipment & Materials	52	92	0
39313	Roof repair	163	313	0
39397	Chillers - Master Lease	0	451	0
39398	Mold Removal	0	74	0
39455	Chillers Master Lease Debt Srv	0	29	45
50025	Commications & Maint.Equip	49	0	0
Total Capital Outlay by Project		**$4,199**	**$1,602**	**$182**

OUTSTANDING DEBT

$000's

	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Lease-purchase obligations	3,508	6,041	5,773
Revenue bond issues	0	0	0
Other debt	0	5,398	5,115
Total Outstanding Debt	**$3,508**	**$11,439**	**$10,888**

OKLAHOMA STATE UNIVERSITY (10)

MISSION

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

THE BOARD

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

STATUTORY REFERENCES

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

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

EXPENDITURES BY FUND

$000's

Type of Fund:	FY- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
290 Educational & General Opns	154,490	157,015	210,377
430 Agency Relationship Fund	30,375	34,404	39,000
Total Expenditures by Fund	**$184,865**	**$191,419**	**$249,377**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	149,045	153,136	169,685
Professional Services	7,480	7,958	0
Travel	2,728	2,519	0
Lease-Purchase Expenditures	0	0	0
Equipment	5,772	2,561	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	19,842	25,245	79,692
Total Expenditures by Object	**$184,867**	**$191,419**	**$249,377**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
11	E&G Primary Budget			
1	E&G Primary Budget	84,771	153,364	210,377
	Total E&G Primary Budget	84,771	153,364	210,377
12	Research			
1	Research	11,965	511	0
	Total Research	11,965	511	0
13	Public Service			
1	Public Service	3,487	33	0
	Total Public Service	3,487	33	0
14	Academic Support			
1	Academic Support	29,046	1,151	0
2	Academic Support - Info Tech	22	0	0
	Total Academic Support	29,068	1,151	0
15	Student Services			
1	Student Services	6,437	645	0
	Total Student Services	6,437	645	0
16	Institutional Support			
1	Institutional Support	10,860	45	0
	Total Institutional Support	10,860	45	0
17	Operation & Maint of Plant			
1	Operation & Maint of Plant	7,837	1,266	0
	Total Operation & Maint of Plant	7,837	1,266	0
18	Scholorships and Fellowships			
1	Scholarships and Fellowships	65	0	0
	Total Scholorships and Fellowships	65	0	0
21	Sponsored Programs			
1	Sponsored Programs	30,375	34,404	39,000
	Total Sponsored Programs	30,375	34,404	39,000
Total Expenditures by Activity		**$184,865**	**$191,419**	**$249,377**

CAPITAL OUTLAY and SPECIAL PROJECTS

$000's

Expenditures by Fund: #	Fund name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
295	CAPITAL IMPROVEMENTS REV FUND	2,924	5,424	6,556
340	BOND TRANSFER FUND	4,279	1,148	4,000
450	MASTER LEASE PURCHASE FUND	1,915	4,377	1,377
452	OCIA STATE FACILITIES REV BOND	173	0	0
470	CONST. ENERGY RESEARCH BLDG	0	0	25
485	REV BOND FUNDS '85 CAP IMPRVMT	10,690	8,095	0
486	1998 ATHLETIC FAC REVEN BD FD	938	1,135	0
487	1998 ODFA ATHLETIC FAC PJT FD	0	1,728	23,000

488	1998 UTILITY SYS REVENUE BD FD	80	15,185	0
495	FEDERAL CONSTRUCTION FUND	0	241	0
600	SECTION 13-CONST & PURCH BLDG	4,034	2,582	1,741
650	NEW COLLEGE-CONST & PURCH BLDG	772	1,103	1,003
Total Capital Outlay by Fund		**$25,805**	**$41,018**	**$37,702**

$000's

Expenditures by Project: #	**Project name**	**FY-2003 Actual**	**FY-2004 Actual**	**FY-2005 Estimated**
91	Capitol Projects			
37088	IBA Arena Expansion	1,239	1,149	1,250
38006	Life Safety Codes	306	58	0
38008	Gen. Campus Maint. COMS Sect13	73	0	0
38068	Library Remote Facility	761	0	0
38094	Arch. Building Renovation	630	123	0
38108	Nutritional Science Lab	17	5	0
39043	West Chilled Water Plant	80	0	0
39103	General Campus Maintenance	50	0	0
39104	ADA Compliance	3	55	0
39106	Life/Safety Issues	23	13	0
39117	Deferred Maintenance	0	72	0
39118	Library Facility Upgrade	20	0	0
39170	MLP-Athletic Dept. Equipment	23	0	0
39173	MLP-Telecom. Equipment Upgrade	2	0	0
39175	Swine Research Facility	639	5	0
39194	Student Union Hotel Renovation	938	1,135	0
39197	Master Lease II Telcomm	56	0	0
39199	Master Lease II CIS Kidd	6	0	0
39219	Gen. Campus Maintenance	221	124	0
39245	MLPIII - Enterprise Backup	418	65	0
39247	MLPIII - Energy Management Sys	264	0	0
39250	Graphics Arts Studio	1,150	37	0
39261	MLP, Series 2002 A, Printing	214	0	0
39279	Clovin Center Expansion	10,690	8,095	61
39282	Gen. Campus Maintenance	805	558	27
39283	Deferred Maintenance 2003	106	116	0
39284	Asbestos Abatement	233	39	0
39285	Life Safety Codes	73	70	291
39286	ADA Compliance	54	35	0
39307	Mech. Eng. Lab Demolition	225	0	0
39309	Master Lease Series 2002B	50	0	0
39311	OKM Acad. Bldg. Roof Repair	197	0	0
39312	Vet Med. Biosensor Lab	871	1,847	158
39314	Adv. Tec. Research Cntr. Lab	1,182	119	0
39316	Gen Campus Maintance	15	0	0
39320	Whitehurst Hall Renovation	15	0	0
39332	Master Lease 2002C	395	8	0
39345	OCOMS Deferred Maintenance	1	105	129
39350	Master Lease 2003A	379	2,871	0
39352	Master Lease 2003A	46	0	0
39353	Master Lease 2003A	61	433	0
39356	Research and Teaching Lab	0	3,343	6,022

$000's

Expenditures by Project: #	Project name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
39358	Structures Engineering Test La	0	6	324
39367	Iba Arena Expansion	0	358	7
39368	Property Purchase	0	179	0
39370	Repairs & Maintenance	0	1,162	130
39371	Deferred Maintenance Fy04	0	104	0
39372	Abestos Abatement	0	221	0
39373	Life Safety	0	84	0
39374	ADA Compliance	0	63	0
39378	General Campus Maint-OKM	0	3	0
39386	Lewis Stadium Improvements	0	15,185	0
39387	Inst./Research Equip. Ed Fac.	0	110	0
39389	OSU-OKC Deferred Maintenance	0	26	0
39392	Master Lease 2003C Police	0	194	0
39393	Master Lease 2003C Police (2)	0	57	0
39395	Master Lease 2003C Phy plant2	0	417	0
39396	Master Lease 2003C Motor Pool	0	333	0
39403	Parking Lot Repair	0	112	0
39432	Campus Fire Station Improve	0	75	0
39440	Tech Park Building	0	5	0
39458	OSU Transit Maintenance bldg.	0	33	0
39469	Student Union Revenue Bonds	0	1,728	0
39470	Property Purchase	0	88	0
40051	Advanced Technology Center Res	3,040	2,947	2,750
50005	Fire Protection & Safety OCIA	173	0	0
Total Capital Outlay by Project		**$25,744**	**$43,970**	**$11,149**

OUTSTANDING DEBT

$000's

	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Lease-purchase obligations	18,706	19,894	17,052
Revenue bond issues	238,570	254,840	250,835
Other debt	22,429	22,985	18,424
Total Outstanding Debt	**$279,705**	**$297,719**	**$286,311**

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- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
290	Educational & General Opns	6,093	5,948	7,176
430	Agency Relationship Fund	1,441	1,490	3,173
Total Expenditures by Fund		**$7,534**	**$7,438**	**$10,349**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	5,304	5,388	6,609
Professional Services	130	236	0
Travel	93	102	0
Lease-Purchase Expenditures	0	0	0
Equipment	263	362	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	1,743	1,350	3,740
Total Expenditures by Object	**$7,533**	**$7,438**	**$10,349**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
11 E&G Primary Budget			
1 E&G Primary Budget	3,649	5,932	7,176
Total E&G Primary Budget	3,649	5,932	7,176
13 Public Service			
1 Public Service	81	0	0
Total Public Service	81	0	0
14 Academic Support			
1 Academic Support	496	3	0
Total Academic Support	496	3	0
15 Student Services			
1 Student Services	541	0	0
Total Student Services	541	0	0
16 Institutional Support			
1 Institutional Support	756	13	0
Total Institutional Support	756	13	0
17 Operation & Maint of Plant			
1 Operation & Maint of Plant	570	0	0
Total Operation & Maint of Plant	570	0	0
21 Sponsored Programs			
1 Sponsored Programs	1,441	1,490	3,173
Total Sponsored Programs	1,441	1,490	3,173
Total Expenditures by Activity	**$7,534**	**$7,438**	**$10,349**

CAPITAL OUTLAY and SPECIAL PROJECTS

$000's

Expenditures by Fund: #	Fund name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
295	CAPITOL IMPROVEMENTS REV FUND	543	553	941
450	MASTER LEASE PURCHASE FUND	0	145	674
Total Capital Outlay by Fund		**$543**	**$698**	**$1,615**

$000's

Expenditures by Project: #	Project name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
91	Capital Projects			
36030	Building Repair & Maintenance	149	77	100
36124	Instructional Equipment Upgrad	46	45	25
37014	Motor Pool/Purchase & Upgrade	74	56	166
38020	Agric./Therapeutic Equine Ctr.	223	170	0
39299	Records Archiving	52	22	0
39375	Master Lease-Tech. Upgrades	0	48	50

$000's

Expenditures by Project: #	Project name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
39379	Technology Infrastructure	0	24	0
39380	Facility Upgrades	0	95	100
39391	Master Lease-Tech. Upgrade	0	145	0
Total Capital Outlay by Project		**$544**	**$682**	**$441**

OUTSTANDING DEBT

$000's

	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Lease-purchase obligations	477	562	488
Revenue bond issues	930	875	815
Other debt	0	0	0
Total Outstanding Debt	**$1,407**	**$1,437**	**$1,303**

ROGERS STATE UNIVERSITY (461)

MISSION

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

THE BOARD

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

STATUTORY REFERENCES

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

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

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
290	Educational & General Opns	16,532	16,743	20,374
430	Agency Relationship Fund	3,576	3,406	7,000
Total Expenditures by Fund		**$20,108**	**$20,149**	**$27,374**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	14,245	14,443	17,342
Professional Services	1,315	851	0
Travel	278	274	0
Lease-Purchase Expenditures	0	0	0
Equipment	665	862	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	3,606	3,720	10,032
Total Expenditures by Object	**$20,109**	**$20,150**	**$27,374**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
11 E&G Primary Budget			
1 E&G Primary Budget	7,805	16,421	20,374
Total E&G Primary Budget	7,805	16,421	20,374
13 Public Service			
1 Public Service	205	7	0
Total Public Service	205	7	0
14 Academic Support			
1 Academic Support	2,788	56	0
Total Academic Support	2,788	56	0
15 Student Services			
1 Student Services	1,221	33	0
Total Student Services	1,221	33	0
16 Institutional Support			
1 Institutional Support	2,434	62	0
Total Institutional Support	2,434	62	0
17 Operation and Maint of Plant			
1 Operation and Maint of Plant	2,005	164	0
Total Operation and Maint of Plant	2,005	164	0
18 Scholarships and Fellowships			
1 Scholarships and Fellowships	74	0	0
Total Scholarships and Fellowships	74	0	0
21 Sponsored Programs			
1 Sponsored Programs	3,576	3,406	7,000
Total Sponsored Programs	3,576	3,406	7,000
Total Expenditures by Activity	**$20,108**	**$20,149**	**$27,374**

CAPITAL OUTLAY and SPECIAL PROJECTS

$000's

Expenditures by Fund: # Fund name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
295 CAP IMPRVMENTS REV FUND	448	1,491	0
452 OCIA STATE FACILITIES REV BOND	1,638	1,214	0
Total Capital Outlay by Fund	**$2,086**	**$2,705**	**$0**

$000's

Expenditures by Project: # Project name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
91 Capital Projects			

39090	Building Improvements	(3)	18	0
39125	Furniture & Fixtures	0	107	0
39135	Library Expansion	0	1,247	0
39165	Furniture/Fixtures/Equipmeip.	9	0	0
39167	Renovations-Technology/Equip.	(12)	0	0
39192	Maintenance Building Relocatio	8	0	0
50018	Classroom Building	1,638	1,214	0
92	Capital Improvements			
39090	Building Renovations	291	0	0
39115	Furniture & Fixtures	2	11	0
39165	Furniture/Fixtures/Equipment	0	67	0
39167	Renovation - Technology/Equip	64	38	0
39192	Maintenance Bldg. Relocation	0	3	0
39210	Vehicles	90	0	0
Total Capital Outlay by Project		**$2,087**	**$2,705**	**$0**

OUTSTANDING DEBT

$000's

	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Lease-purchase obligations	3,498	3,351	3,198
Revenue bond issues	905	795	680
Other debt	0	0	0
Total Outstanding Debt	**$4,403**	**$4,146**	**$3,878**

ROSE STATE COLLEGE (531)

MISSION

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

THE BOARD

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

STATUTORY REFERENCES

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

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

EXPENDITURES BY FUND

$000's

Type of Fund:	FY- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
290 Educational & General Opns	25,664	25,106	29,542
430 Agency Relationship Fund	1,940	2,288	2,997
Total Expenditures by Fund	**$27,604**	**$27,394**	**$32,539**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	23,183	22,774	27,552
Professional Services	283	462	0
Travel	172	169	0
Lease-Purchase Expenditures	10	1	0
Equipment	935	737	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	3,021	3,251	4,987
Total Expenditures by Object	**$27,604**	**$27,394**	**$32,539**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
11 E&G Primary Budget			
1 E&G Primary Budget	16,283	25,027	29,542
Total E&G Primary Budget	16,283	25,027	29,542
13 Public Service			
1 Public Service	32	0	0
Total Public Service	32	0	0
14 Academic Support			
1 Academic Support	1,890	11	0
Total Academic Support	1,890	11	0
15 Student Services			
1 Student Services	1,754	7	0
Total Student Services	1,754	7	0
16 Institutional Support			
1 Institutional Support	3,083	46	0
Total Institutional Support	3,083	46	0
17 Operation & Maint of Plant			
1 Operation & Maint of Plant	2,622	15	0
Total Operation & Maint of Plant	2,622	15	0
21 Sponsored Programs			
1 Sponsored Programs	1,940	2,288	2,997
Total Sponsored Programs	1,940	2,288	2,997
Total Expenditures by Activity	**$27,604**	**$27,394**	**$32,539**

CAPITAL OUTLAY and SPECIAL PROJECTS

$000's

Expenditures by Fund: #	Fund name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
295	CAP IMPROVMENTS REV FUND	1,390	536	815
452	OCIA STATE FACILITIES REV BOND	21	0	0
Total Capital Outlay by Fund		**$1,411**	**$536**	**$815**

$000's

Expenditures by Project: #	Project name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
91	Capitol Projects			
39010	Computer & Instructional Equip	705	0	0
39084	Instructional Equipment	3	0	131
39086	Carpet Tom Steed & LRC	23	0	0
39229	Ren. Old Health/Env. Sci. bldg	6	0	0
39230	Roof Repair	36	0	0
39231	Gym Ceiling	30	0	0

$000's

Expenditures by Project: #	Project name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
39296	Campus Telephone System	589	6	0
39366	Replacement of Adm.Appl/Hard	0	529	684
50040	Instructional Equip. OCIA	6	0	0
50041	Mainframe Computer Upgrade	15	0	0
Total Capital Outlay by Project		**$1,413**	**$535**	**$815**

OUTSTANDING DEBT

$000's

	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Lease-purchase obligations	3,543	2,960	2,493
Revenue bond issues	770	635	490
Other debt	0	0	0
Total Outstanding Debt	**$4,313**	**$3,595**	**$2,983**

SEMINOLE STATE COLLEGE (623)

MISSION

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

THE BOARD

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

STATUTORY REFERENCES

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

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

EXPENDITURES BY FUND

$000's

Type of Fund:	FY- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
290 Educational & General Opns	6,841	6,804	7,510
Total Expenditures by Fund	**$6,841**	**$6,804**	**$7,510**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	5,641	5,552	5,881
Professional Services	65	80	0
Travel	47	42	0
Lease-Purchase Expenditures	0	0	0
Equipment	149	52	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	939	1,081	1,628
Total Expenditures by Object	**$6,841**	**$6,807**	**$7,509**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
11	E&G Budget Part			
1	E&G Budget Part 1	3,660	6,640	7,510
	Total E&G Budget Part	3,660	6,640	7,510
13	Public Service			
1	Public Service	0	0	0
	Total Public Service	0	0	0
14	Academic Support			
1	Academic Support	655	23	0
	Total Academic Support	655	23	0
15	Student Services			
1	Student Services	617	41	0
	Total Student Services	617	41	0
16	Institutional Support			
1	Institutional Support	879	26	0
	Total Institutional Support	879	26	0
17	Operation & Maint of Plant			
1	Operation & Maint of Plant	1,030	28	0
	Total Operation & Maint of Plant	1,030	28	0
21	E&G Part II			
1	E&G Part II	0	46	0
	Total E&G Part II	0	46	0
Total Expenditures by Activity		**$6,841**	**$6,804**	**$7,510**

CAPITAL OUTLAY and SPECIAL PROJECTS

$000's

Expenditures by Fund: #	Fund name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
295	CAP IMPVMNTS REVOLVING FUND	686	620	435
454	2002 BONDS	2,295	170	0
Total Capital Outlay by Fund		**$2,981**	**$790**	**$435**

$000's

Expenditures by Project: #	Project name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
91	Capital Improvements			
34114	Campus Computer Network	0	1	0
36035	Interior Renovations	314	277	259
37038	Equipment Instruction & Acad.	60	127	170
38084	Student Services & Adm. Comp.	35	0	0

$000's

Expenditures by Project: #	Project name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
39111	Roof Repair & Replacement	0	192	1
39262	2002 Revenue Bonds	2,295	170	0
39289	Furn. Learning Tech. Center	223	1	0
39331	Const. Rosler Learning Cntr.	52	10	0
40107	Campus Drainage Project	3	12	0
Total Capital Outlay by Project		**$2,982**	**$790**	**$430**

OUTSTANDING DEBT

$000's

	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Lease-purchase obligations	2,928	3,723	3,534
Revenue bond issues	3,910	3,845	3,775
Other debt	0	0	0
Total Outstanding Debt	**$6,838**	**$7,568**	**$7,309**

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 mor 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 roundin

EXPENDITURES BY FUND

$000's

Type of Fund:	FY- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
290 Educational & General Opns	24,045	24,025	25,401
430 Agency Relationship Fund	5,384	5,380	8,739
Total Expenditures by Fund	**$29,429**	**$29,405**	**$34,140**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	21,957	21,546	24,810
Professional Services	1,517	1,714	0
Travel	416	448	0
Lease-Purchase Expenditures	49	1	0
Equipment	754	514	0
Payments To Local Govt Subdivisions	20	70	0
Other Operating Expenses	4,718	5,114	9,329
Total Expenditures by Object	**$29,431**	**$29,407**	**$34,139**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
11	E&G Primary Budget			
1	Instruction	15,578	23,309	25,401
	Total E&G Primary Budget	15,578	23,309	25,401
12	Research			
1	Research	114	39	0
	Total Research	114	39	0
14	Academic Support			
1	Academic Support	1,883	120	0
	Total Academic Support	1,883	120	0
15	Student Services			
1	Student Services	1,853	86	0
	Total Student Services	1,853	86	0
16	Institutional Support			
1	Institutional Support	2,131	122	0
	Total Institutional Support	2,131	122	0
17	Operation & Maint of Plant			
1	Operation & Maint of Plant	2,486	349	0
	Total Operation & Maint of Plant	2,486	349	0
21	Sponsored Programs			
1	Sponsored Programs	5,384	5,380	8,739
	Total Sponsored Programs	5,384	5,380	8,739
Total Expenditures by Activity		**$29,429**	**$29,405**	**$34,140**

CAPITAL OUTLAY and SPECIAL PROJECTS

$000's

Expenditures by Fund: #	Fund name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
295	CAPITOL IMPROVEMENT REVOL FUND	129	167	0
452	OCIA STATE FACILITIES REV BOND	173	69	0
455	STUDENT UNION REV BONDS	0	201	0
600	SEC 13-CONST & PURCH BLDGS	366	333	150
650	NEW COLLEGE-CONST & PURCH BLDG	148	0	400
Total Capital Outlay by Fund		**$816**	**$770**	**$550**

$000's

Expenditures by Project: #	Project name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
91	Capital Budgets FY-93			
34007	General R & R	99	0	0

$000's

Expenditures by Project: #	Project name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
39224	OSBDC	0	131	0
39259	Student Union	40	32	0
39287	Memorial Walk/Pedestrian Mall	148	0	0
39310	General R&R	267	333	0
39417	Student Union -- Revenue Bond	0	201	0
50019	Water Lab Ren. OCIA Bonds	90	4	0
50020	ADA Projects OCIA Bonds	173	69	0
Total Capital Outlay by Project		**$817**	**$770**	**$0**

OUTSTANDING DEBT

$000's

	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Lease-purchase obligations	12,851	12,417	11,458
Revenue bond issues	0	8,000	7,655
Other debt	0	0	0
Total Outstanding Debt	**$12,851**	**$20,417**	**$19,113**

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 mor 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 roundin

EXPENDITURES BY FUND

$000's

Type of Fund:	FY- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
290 Educational & General Opns	30,436	29,779	32,575
430 Agency Relationship Fund	4,614	5,113	5,300
Total Expenditures by Fund	**$35,050**	**$34,892**	**$37,875**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	26,920	26,890	29,843
Professional Services	517	425	0
Travel	382	359	0
Lease-Purchase Expenditures	5	0	0
Equipment	893	688	0
Payments To Local Govt Subdivisions	19	26	0
Other Operating Expenses	6,314	6,503	8,031
Total Expenditures by Object	**$35,050**	**$34,891**	**$37,874**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
11	E&G Budget Part I			
1	E&G Budget Part I	17,874	29,402	32,575
2	Instruction - Information Tech	348	0	0
	Total E&G Budget Part I	18,222	29,402	32,575
12	Research			
1	Research	398	22	0
	Total Research	398	22	0
13	Public Service			
1	Public Service	245	10	0
	Total Public Service	245	10	0
14	Academic Support			
1	Academic Support	3,171	30	0
2	Academic Support - Info Tech	43	0	0
	Total Academic Support	3,214	30	0
15	Student Services			
1	Student Services	2,298	38	0
2	Student Services - Info Tech	112	0	0
	Total Student Services	2,410	38	0
16	Institutional Support			
1	Institutional Support	2,171	66	0
2	Institution Suppt - Info Tech	93	0	0
	Total Institutional Support	2,264	66	0
17	Operation & Maint of Plant			
1	Operation & Maint of Plant	3,475	211	0
	Total Operation & Maint of Plant	3,475	211	0
18	Scholorships and Fellowships			
1	Scholarships and Fellowships	207	0	0
	Total Scholorships and Fellowships	207	0	0
21	E&G Budget Part II/Sponsored			
1	E&G Part II/Sponsored Programs	4,614	5,113	5,300
	Total E&G Budget Part II/Sponsored	4,614	5,113	5,300
Total Expenditures by Activity		**$35,049**	**$34,892**	**$37,875**

CAPITAL OUTLAY and SPECIAL PROJECTS

$000's

Expenditures by Fund: #	Fund name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
295	CAPITAL IMPROVEMENT REV FUND	617	382	238
445	2003 REVENUE BOND CONSTRUCTION	0	1,175	2,800
452	OCIA STATE FACILITIES REV BOND	63	0	0
600	SEC. 13-CONSTR & PURCH BLDGS	380	153	0

650	NEW COLLEGE-CONST & PURCH BLDG	51	11	400
Total Capital Outlay by Fund		**$1,111**	**$1,721**	**$3,438**

$000's

Expenditures by Project: #	**Project name**	**FY-2003 Actual**	**FY-2004 Actual**	**FY-2005 Estimated**
91	Capital Improvements			
37063	Science Building Renovation	35	0	0
38069	Chemistry/Physics/Pharm. Ren.	443	401	500
39091	Chemistry, Pharmacy & Physics	366	134	0
39252	Science Building Renovation	132	0	0
39253	Streets and Parking	28	0	0
39254	Art Building Renovation	10	0	0
39313	Acad., Admin & Plant Equipment	34	8	0
39346	Acad. Admin. and Plant Equip.	1	2	0
39400	Wellness Center	0	1,141	2,500
39401	Student Center	0	34	300
50021	Equipment OCIA Bonds	63	0	0
Total Capital Outlay by Project		**$1,112**	**$1,720**	**$3,300**

OUTSTANDING DEBT

$000's

	FY-2003 Actual	**FY-2004 Actual**	**FY-2005 Budgeted**
Lease-purchase obligations	824	696	593
Revenue bond issues	0	8,000	7,464
Other debt	500	494	430
Total Outstanding Debt	**$1,324**	**$9,190**	**$8,487**

TULSA COMMUNITY COLLEGE (750)

MISSION

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

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

THE BOARD

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

STATUTORY REFERENCES

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

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

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
290	Educational & General Opns	68,677	69,881	76,064
430	Agency Relationship Fund	2,203	2,312	3,581
Total Expenditures by Fund		**$70,880**	**$72,193**	**$79,645**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	55,469	57,842	64,591
Professional Services	3,607	3,128	0
Travel	295	416	0
Lease-Purchase Expenditures	0	3	0
Equipment	3,026	1,786	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	8,482	9,016	15,054
Total Expenditures by Object	**$70,879**	**$72,191**	**$79,645**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
11	E&G Primary Budget			
1	Instruction	38,160	68,244	76,064
	Total E&G Primary Budget	38,160	68,244	76,064
13	Public Service			
1	Public Service	274	9	0
	Total Public Service	274	9	0
14	Academic Support			
1	Academic Support	4,345	127	0
	Total Academic Support	4,345	127	0
15	Student Services			
1	Student Services	6,745	215	0
2	Student Services - Info Tech	1,766	2	0
	Total Student Services	8,511	217	0
16	Institutional Support			
1	Institutional Support	6,591	8	0
2	Institution Suppt - Info Tech	751	0	0
	Total Institutional Support	7,342	8	0
17	Operation & Maint of Plant			
1	Operation & Maint of Plant	10,045	1,276	0
	Total Operation & Maint of Plant	10,045	1,276	0
21	Sponsored Programs			
1	Sponsored Programs	2,203	2,312	3,581
	Total Sponsored Programs	2,203	2,312	3,581
Total Expenditures by Activity		**$70,880**	**$72,193**	**$79,645**

CAPITAL OUTLAY and SPECIAL PROJECTS

$000's

Expenditures by Fund: #	Fund name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
295	CAPITOL IMPVMNTS REVOLV FUND	992	46	4,548

452	OCIA STATE FACILITIES REV BOND	1,107	0	0
470	BLDG LEASEHOLD FUND CAP OUTLAY	729	220	0
475	REVENUE BONDS STUDENT CENTER	4,455	4,617	0
483	TULSA COMM COLL DISTRICT BONDS	840	149	1,954
Total Capital Outlay by Fund		**$8,123**	**$5,032**	**$6,502**

$000's

Expenditures by Project: #	**Project name**	**FY-2003 Actual**	**FY-2004 Actual**	**FY-2005 Estimated**
91	Capital Improvements			
35025	Site Maint Repair All Campuses	45	15	0
37036	Retention Pond	559	9	0
39048	Vet. Assistant Program - West	12	0	0
39113	SEC Fine Arts Facility/PACEII	1,584	105	0
39185	Metro Parking	169	211	0
39264	Student Center West Campus	693	2,681	0
39265	Student Center SE Campus	3,762	1,936	0
39266	Fire Alarm NE Campus	191	0	0
39322	Main Campus Welcome Center	0	46	3,874
39359	Campus Master Plans	0	29	0
50044	Southeast Power Plant	1,107	0	0
Total Capital Outlay by Project		**$8,122**	**$5,032**	**$3,874**

OUTSTANDING DEBT

$000's

	FY-2003 Actual	**FY-2004 Actual**	**FY-2005 Budgeted**
Lease-purchase obligations	2,186	2,094	2,002
Revenue bond issues	23,935	22,680	21,375
Other debt	4,575	0	0
Total Outstanding Debt	**$30,696**	**$24,774**	**$23,377**

UNIVERSITY OF CENTRAL OKLAHOMA (120)

MISSION

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

THE BOARD

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

STATUTORY REFERENCES

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

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

EXPENDITURES BY FUND

$000's

Type of Fund:	FY- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
290 Educational & General Opns	79,399	76,959	81,049
430 Agency Relationship Fund	2,219	2,271	3,646
Total Expenditures by Fund	**$81,618**	**$79,230**	**$84,695**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	47,495	49,327	65,817
Professional Services	1,602	1,292	0
Travel	487	551	0
Lease-Purchase Expenditures	0	0	0
Equipment	1,863	2,155	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	30,170	25,904	18,878
Total Expenditures by Object	**$81,617**	**$79,229**	**$84,695**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
11 E&G Primary Budget			
1 E&G Primary Budget	40,450	76,684	76,392
2 Data Processing Budget	0	0	4,657
Total E&G Primary Budget	40,450	76,684	81,049
12 Research			
1 Research	575	0	0
Total Research	575	0	0
13 Public Service			
1 Public Service	937	2	0
Total Public Service	937	2	0
14 Academic Support			
1 Academic Support	12,065	157	0
Total Academic Support	12,065	157	0
15 Student Services			
1 Student Services	6,149	38	0
Total Student Services	6,149	38	0
16 Institutional Support			
1 Institutional Support	8,127	30	0
Total Institutional Support	8,127	30	0
17 Operation & Maint of Plant			
1 Operation & Maint of Plant	11,090	48	0
Total Operation & Maint of Plant	11,090	48	0
18 Scholorships and Fellowships			
1 Scholarships and Fellowships	6	0	0
Total Scholorships and Fellowships	6	0	0
21 Sponsored Programs			
1 Sponsored Programs	2,219	2,271	3,646
Total Sponsored Programs	2,219	2,271	3,646
Total Expenditures by Activity	**$81,618**	**$79,230**	**$84,695**

CAPITAL OUTLAY and SPECIAL PROJECTS

$000's

Expenditures by Fund: # Fund name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
295 CAP IMPRVMTS REV FUND	1,106	1,065	563
340 BOND TRANSFER FUND	576	172	600
452 OCIA STATE FACILTIES REV BONDS	70	80	0
475 REVENUE BOND FUND	5,563	90	0
600 SEC 13-CONSTR & PURCH BLDGS	97	0	0
Total Capital Outlay by Fund	**$7,412**	**$1,407**	**$1,163**

$000's

Expenditures by Project: #	Project name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
91	Capital Projects			
34049	Revenue Bond Funds-Capital Imp	576	563	600
37066	Sidewalk Repair & Construction	0	14	0
37069	Telecommunications System/Swit	246	82	0
38047	Howell Hall Renovation	8	0	0
39094	Integrated Information System	887	704	563
39099	Anatomy Embalming Lab Vent.	8	0	0
39114	Wellness Center Revenue Bonds	5,563	90	0
39191	DPS Fire Panel	0	2	0
39321	Math/Science HVAC	54	262	0
39462	Alarm System Upgrades	0	1	0
50010	Old North Structural Ren.OCIA	36	59	0
50011	Central Plant Mod. OCIA Bond	30	0	0
50012	Gen. Maint. & Repair OCIA	3	21	0
Total Capital Outlay by Project		**$7,411**	**$1,798**	**$1,163**

OUTSTANDING DEBT

$000's

	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Lease-purchase obligations	4,026	6,690	5,748
Revenue bond issues	51,460	44,365	43,015
Other debt	12,187	9,832	9,332
Total Outstanding Debt	**$67,673**	**$60,887**	**$58,095**

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

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

EXPENDITURES BY FUND

$000's

Type of Fund:	FY- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
444 Auxiliary Travel & Payroll Fund	54,496	57,947	62,000
Total Expenditures by Fund	**$54,496**	**$57,947**	**$62,000**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	54,496	57,947	62,000
Professional Services	0	0	0
Travel	0	0	0
Lease-Purchase Expenditures	0	0	0
Equipment	0	0	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	0	0	0
Total Expenditures by Object	**$54,496**	**$57,947**	**$62,000**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
51 Payroll Trust Fund			
1 Professional Practices Plan	54,496	57,947	62,000

Total Payroll Trust Fund	54,496	57,947	62,000
Total Expenditures by Activity	**$54,496**	**$57,947**	**$62,000**

UNIVERSITY OF OKLA. HEALTH SCIENCES CTR (770)

MISSION

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

THE BOARD

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

STATUTORY REFERENCES

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

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

EXPENDITURES BY FUND

$000's

Type of Fund:	FY- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
290 Educational & General Opns	111,892	98,195	127,920
430 Agency Relationship Fund	79,937	87,737	104,002
Total Expenditures by Fund	**$191,829**	**$185,932**	**$231,922**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	146,073	145,766	170,373
Professional Services	6,899	12,136	0
Travel	1,422	1,365	0
Lease-Purchase Expenditures	0	0	0
Equipment	3,892	2,362	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	33,544	24,305	61,550
Total Expenditures by Object	**$191,830**	**$185,934**	**$231,923**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
11 E&G Primary Budget			
1 Instruction	56,343	97,545	127,920
Total E&G Primary Budget	56,343	97,545	127,920
12 Research			
1 Research	2,249	11	0
Total Research	2,249	11	0
13 Public Service			
1 Public Service	329	75	0
Total Public Service	329	75	0
14 Academic Support			
1 Academic Support	16,180	70	0
2 Academic Support - Info Tech	7,796	0	0
Total Academic Support	23,976	70	0
15 Student Services			
1 Student Services	2,303	2	0
Total Student Services	2,303	2	0
16 Institutional Support			
1 Institutional Support	6,243	68	0
2 Institution Suppt - Info Tech	8,331	0	0
Total Institutional Support	14,574	68	0
17 Operation & Maint of Plant			
1 Operation & Maint of Plant	8,982	419	0
Total Operation & Maint of Plant	8,982	419	0
18 Scholorships and Fellowships			
1 Scholarships and Fellowships	0	0	0
Total Scholorships and Fellowships	0	0	0
19 Clinical Educ. & General			
1 Clinical Educ. & General	3,136	5	0
Total Clinical Educ. & General	3,136	5	0
21 Sponsored Programs			
1 Sponsored Programs	79,937	87,737	104,002
Total Sponsored Programs	79,937	87,737	104,002
Total Expenditures by Activity	**$191,829**	**$185,932**	**$231,922**

CAPITAL OUTLAY and SPECIAL PROJECTS

$000's

Expenditures by Fund: # Fund name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
295 CAP IMPVMNTS REVOLVING FUND	5	0	0
475 HSC STUDENT CENTER PROJECT FD	2,571	280	9,813
Total Capital Outlay by Fund	**$2,576**	**$280**	**$9,813**

Expenditures by Project: #	Project name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
		$000's		
91	Capital Expenditures			
38017	Steam/Chill Plant Rev. Bonds	914	0	0
38074	Utilities Rev. Bonds, Series B	46	0	0
39215	Student Center Revenue Bond	1,612	280	0
40069	BioMedical Research Ctnr. PHI	5	0	0
Total Capital Outlay by Project		**$2,577**	**$280**	**$0**

OUTSTANDING DEBT

	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
	$000's		
Lease-purchase obligations	2,040	3,749	2,184
Revenue bond issues	35,641	33,770	31,810
Other debt	0	0	0
Total Outstanding Debt	**$37,681**	**$37,519**	**$33,994**

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- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
290	Educational & General Opns	167,562	169,048	290,636
430	Agency Relationship Fund	75,703	75,694	113,436
Total Expenditures by Fund		**$243,265**	**$244,742**	**$404,072**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	192,374	193,910	238,748
Professional Services	10,147	12,523	0
Travel	6,665	6,575	0
Lease-Purchase Expenditures	216	128	0
Equipment	7,944	6,566	0
Payments To Local Govt Subdivisions	16	84	0
Other Operating Expenses	25,900	24,957	165,325
Total Expenditures by Object	**$243,262**	**$244,743**	**$404,073**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
11 E&G Primary Budget			
1 E&G Primary Budget	96,133	168,645	290,636
Total E&G Primary Budget	96,133	168,645	290,636
12 Research			
1 Research	8,955	25	0
Total Research	8,955	25	0
13 Public Service			
1 Public Service	7,166	205	0
Total Public Service	7,166	205	0
14 Academic Support			
1 Academic Support	33,340	130	0
Total Academic Support	33,340	130	0
15 Student Services			
1 Student Services	4,918	1	0
Total Student Services	4,918	1	0
16 Institutional Support			
1 Institutional Support	10,864	30	0
Total Institutional Support	10,864	30	0
17 Operation & Maint of Plant			
1 Operation & Maint of Plant	5,967	12	0
Total Operation & Maint of Plant	5,967	12	0
18 Scholorships and Fellowships			
1 Scholarships and Fellowships	219	0	0
Total Scholorships and Fellowships	219	0	0
21 Sponsored Programs			
1 Sponsored Programs	75,703	75,694	113,436
Total Sponsored Programs	75,703	75,694	113,436
Total Expenditures by Activity	**$243,265**	**$244,742**	**$404,072**

CAPITAL OUTLAY and SPECIAL PROJECTS

$000's

Expenditures by Fund: #	Fund name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
295	CAP IMPVMNTS REVOLVING FUND	2,592	8,903	0
340	NEW COLLEGE FUND/ BOND DEBT ME	4,174	0	0
460	DONATED FUNDS CAPITAL IMPVMNTS	7,749	39,100	7,979
476	REG OF OU STUD FACIL REV BONDS	71,136	54,303	71,103
495	FEDERAL CONSTRUCTION FUND	0	4,383	0
600	SEC. 13, CONSTR & PURCH BLDGS	2,346	3,054	3,376
650	NEW COLLEGE-CONST & PURCH BLDG	1,778	2,230	2,060
Total Capital Outlay by Fund		**$89,775**	**$111,973**	**$84,518**

$000's

Expenditures by Project: #	Project name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
91	Capital Projects			
36005	Revenue Bonds Debt Service	4,781	1,374	1,376
37075	Law Center Roof	8	0	0
37089	OK Memorial Union Phase III	229	107	0
37094	Facility Ren./Repair/Life Safe	1	0	0
38078	Acd./Admin. Ren. & Emergy. Rep	50	0	0
38096	Utility System FY99	3,533	421	0
39070	Lloyd Noble Center Expansion	630	138	0
39144	Price College of Business	876	7,342	5,860
39145	Journalism/Math Communications	1,025	10,212	2,239
39147	Multipurpose Research & Tech	5,702	16,465	331
39148	Fred Jones Art Center	1,178	7,832	0
39149	Ellison Hall Renovation	1,048	0	0
39151	Instruction & Research Equip/	53	0	0
39152	Computer Equipment	25	0	0
39153	Acad-Admin Ren. & Emergency	50	19	0
39177	Huston Huffman Expansion	5,553	2,852	47
39186	ODFA Revenue Bonds	714	713	718
39202	Softball Facility	3	0	0
39204	Tennis Center, PH I	20	0	0
39205	OMS Expansion	32,481	23,709	870
39206	Holmberg Hall	3,198	10,191	692
39208	Henderson/Tolson Renovation	160	0	0
39209	Carneige Entrance Renovation	63	8	0
39232	National Weather Center	2,304	13,286	0
39248	Asp Avenue Parking Facility	7,517	4	0
39251	Parking Lot Expansion - East	2,379	1,817	0
39258	Athletic Training Facility	5,234	51	0
39260	OU Schusterman HSC Class Rem.	642	21	0
39272	HSC College of Allied Health	54	0	0
39273	HSC Roofing Replacement	37	0	0
39275	Acd. & Admin. Ren. Repair, Acq	525	63	0
39291	Lloyd Noble Center Parking	902	0	0
39327	Revenue Bond Arbitrage Require	221	0	0
39333	Health Science Cntr. Housing	6,353	1,266	0
39339	Acad. & Admin Renovations	645	453	0
39340	HSC Campus Lighting	340	0	0
39341	HSC S.L. Young Walk Enhancment	608	0	0
39342	HSC College Allied Health,PH1	75	0	0
39343	HSC Core Research Lab. Ren.	340	0	0
39354	John Jacobs Track & Field	1	2,341	57
39355	Nielsen Hall, Phase II	217	2,530	1,586
39376	Campus Improvements ODFA int.	0	87	0
39418	Chemistry/biochem Renovation	0	183	100
39424	Emerg. Purchase Acad/Adm Ren.	0	1,256	0
39425	HIPAA Equipment HSC	0	480	0
39426	Campus Infrastructure Ph III	0	462	0
39427	People Soft Equipment	0	463	0
39457	Stud. Housing/Resident Hall Im	0	5,807	0
39474	Parking Lot A Paving	0	17	0
Total Capital Outlay by Project		**$89,775**	**$111,970**	**$13,876**

OUTSTANDING DEBT

$000's

	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Lease-purchase obligations	13,495	14,335	10,571
Revenue bond issues	246,000	277,530	271,650
Other debt	0	0	0
Total Outstanding Debt	**$259,495**	**$291,865**	**$282,221**

UNIVERSITY OF OKLAHOMA LAW CENTER (761)

MISSION

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

THE BOARD

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

STATUTORY REFERENCES

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

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

EXPENDITURES BY FUND

$000's

Type of Fund:	FY- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
290 Educational & General Opns	7,268	7,032	11,121
Total Expenditures by Fund	**$7,268**	**$7,032**	**$11,121**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	5,884	5,731	7,934
Professional Services	109	116	0
Travel	141	101	0
Lease-Purchase Expenditures	0	0	0
Equipment	179	167	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	955	917	3,186
Total Expenditures by Object	**$7,268**	**$7,032**	**$11,120**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
11	Instruction			
1	Instruction	4,425	7,008	11,121
	Total Instruction	4,425	7,008	11,121
14	Academic Support			
1	Academic Support	1,958	24	0
	Total Academic Support	1,958	24	0
15	Student Services			
1	Student Services	357	0	0
	Total Student Services	357	0	0
16	Institutional Support			
1	Institutional Support	359	0	0
	Total Institutional Support	359	0	0
17	Operation & Maint of Plant			
1	Operation & Maint of Plant	169	0	0
	Total Operation & Maint of Plant	169	0	0
Total Expenditures by Activity		**$7,268**	**$7,032**	**$11,121**

UNIVERSITY OF SCIENCE AND ARTS OF OKLA. (150)

MISSION

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

THE BOARD

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

STATUTORY REFERENCES

Program Name	Statutory Reference
Operations	O.S. Title 70, Sec. 3601

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

EXPENDITURES BY FUND

$000's

Type of Fund:	FY- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
290 Educational & General Opns	8,207	8,396	8,928
430 Agency Relationship Fund	480	361	343
Total Expenditures by Fund	**$8,687**	**$8,757**	**$9,271**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	6,977	6,929	7,347
Professional Services	204	134	0
Travel	60	68	0
Lease-Purchase Expenditures	136	277	0
Equipment	89	145	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	1,221	1,204	1,924
Total Expenditures by Object	**$8,687**	**$8,757**	**$9,271**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
11 E&G Primary Budget			
1 E&G Primary Budget	4,002	8,347	8,634
2 Data Processing Budget	0	0	294
Total E&G Primary Budget	4,002	8,347	8,928
12 Research			
1 Research	122	0	0
Total Research	122	0	0
14 Academic Support			
1 Academic Support	687	15	0
Total Academic Support	687	15	0
15 Student Services			
1 Student Services	780	16	0
Total Student Services	780	16	0
16 Institutional Support			
1 Institutional Support	1,150	2	0
Total Institutional Support	1,150	2	0
17 Operation & Maint of Plant			
1 Operation & Maint of Plant	1,466	16	0
Total Operation & Maint of Plant	1,466	16	0
21 Sponsored Programs			
1 Sponsored Programs	480	361	343
Total Sponsored Programs	480	361	343
Total Expenditures by Activity	**$8,687**	**$8,757**	**$9,271**

CAPITAL OUTLAY and SPECIAL PROJECTS

$000's

Expenditures by Fund: # Fund name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
295 CAPITOL IMPROVEMENTS REV FUND	67	168	0
340 BOND TRANSFER FUND	576	172	550
400 OIL & GAS & MINING LEASES	230	31	0
Total Capital Outlay by Fund	**$873**	**$371**	**$550**

$000's

Expenditures by Project: # Project name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
91 Capital Funds			
38058 Revenue Bonds	576	563	550
39280 Southeast Corner Renovation	102	0	0

$000's

Expenditures by Project: #	Project name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
39281	Roof Repairs	195	0	0
39464	Flag Plaza	0	16	0
39465	Infrastructure Improvements	0	7	0
39466	Administrative Software-MLP	0	168	0
50027	Troutt Hall Ren. OCIA Bonds	0	8	0
Total Capital Outlay by Project		**$873**	**$762**	**$550**

OUTSTANDING DEBT

$000's

	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Lease-purchase obligations	3,701	4,179	3,967
Revenue bond issues	17,400	17,035	16,660
Other debt	0	0	0
Total Outstanding Debt	**$21,101**	**$21,214**	**$20,627**

WESTERN OKLAHOMA STATE COLLEGE (41)

MISSION

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

THE BOARD

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

STATUTORY REFERENCES

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

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

EXPENDITURES BY FUND

$000's

Type of Fund:	FY- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
290 Educational & General Opns	6,017	5,821	6,574
430 Agency Relationship Fund	894	1,275	1,873
Total Expenditures by Fund	**$6,911**	**$7,096**	**$8,447**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	5,313	5,132	5,709
Professional Services	156	66	0
Travel	139	154	0
Lease-Purchase Expenditures	0	0	0
Equipment	77	569	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	1,228	1,173	2,738
Total Expenditures by Object	**$6,913**	**$7,094**	**$8,447**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
11	E&G Primary Budget			
1	E&G Operating Budget	2,684	5,743	6,574
	Total E&G Primary Budget	2,684	5,743	6,574
14	Academic Support			
1	Academic Support	340	6	0
2	Academic Support - Info Tech	98	6	0
	Total Academic Support	438	12	0
15	Student Services			
1	Student Services	1,064	33	0
2	Student Services - Info Tech	34	2	0
	Total Student Services	1,098	35	0
16	Institutional Support			
1	Institutional Support	942	17	0
2	Institution Suppt - Info Tech	31	2	0
	Total Institutional Support	973	19	0
17	Operation & Maint of Plant			
1	Operation & Maint of Plant	824	11	0
	Total Operation & Maint of Plant	824	11	0
21	Sponsored Programs			
1	Sponsored Programs	894	1,275	1,873
	Total Sponsored Programs	894	1,275	1,873
Total Expenditures by Activity		**$6,911**	**$7,095**	**$8,447**

CAPITAL OUTLAY and SPECIAL PROJECTS

$000's

Expenditures by Fund: #	Fund name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
295	CAPITAL IMPROVEMENTS REV FUND	554	540	0
Total Capital Outlay by Fund		**$554**	**$540**	**$0**

$000's

Expenditures by Project: #	Project name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
91	Capital Projects			
39007	Technology & Equip. Enhance	5	0	0
39009	Infras. Improv. & Asset Preser	72	0	0
39225	Technology center	27	0	0
39226	Exterior Roof	41	25	0
39303	Land Improvements/Infras	153	135	0
39304	Information Tech. Equipment	149	274	0
39305	Classroom/Prog. Ren. & Equip	12	59	0

$000's

Expenditures by Project: #	Project name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
39306	Aviation Program Enhancement	50	0	0
50000	Master Lease Purchase Debt Ret	45	47	0
Total Capital Outlay by Project		**$554**	**$540**	**$0**

OUTSTANDING DEBT

$000's

	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Lease-purchase obligations	461	367	268
Revenue bond issues	1,760	1,690	1,620
Other debt	0	0	0
Total Outstanding Debt	**$2,221**	**$2,057**	**$1,888**

CORPORATION COMMISSION (185)

MISSION

Regulate, enforce laws and supervise activities associated with the exploration and production of oil and gas, the storage and dispensing of petroleum-based fuels, the establishment of rates and services of public utilities, and the operation of intrastate transportation to best serve the economic needs of the public. In the interest of the public, the Commission will oversee the conservation of natural resources to avoid waste, abate pollution of the environment, and balance the rights and needs of the people with those of the regulated entities which provide essential and desirable services for the benefit of Oklahoma and its citizens.

THE COMMISSION

The Corporation Commission was created by the Oklahoma Constitution and is composed of three commissioners elected statewide for six-year staggered terms. The Commission has the power and authority of a court of record and its decisions can only be overturned by the State Supreme Court.

DUTIES/RESPONSIBILITES

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, Section 52 through 57,Section 167 and 168, Section 270, and Section 518; Title 27A, Sections 1-1-101 through Section 1-1-206, Section 1-3-101, and Section 4-1-101 through 4-1-106; Title 68, Section 1001 et. seq. There are other scattered statutory references pertaining to the Commision's jurisdiction regarding oil and gas exploration, 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	Article 9, Oklahoma Statutes Titles 17 & 52
Transportation Division - General	47 O.S. 161 through 180m, and 228.3 through 230.32
Transportation Division/Railroad	Oklahoma Constitution Article IX, Section 18. 17 O.S. Sections 61-116.9, 66 O.S. Section 1 et.seq.
Transportation Division/Pipeline Safety Department	52 O.S. Sections 5 and 47

Data Processing Division	The Data Processing Division was established as a separate division within the Corporation Commission statutorily in fiscal year 1980 to provide automation support services. It is the mission of the Data Processing Division to ensure that all other division's of the Commission can effectively and efficiently meet and exceed their statutory requirements through providing new automated application systems and the latest technological advancements related to automated tools.
Transportation/Vehicle License Registration	Title 47, Section 1160
IFTA/IRP	IFTA--Title 68 O.S. Section 607, IRP--Title 47 O.S. Section 1120

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Goal: Establish and Maintain Alliances that Result in Improved Services and Expand Funding.				
* Increase total amount of non-appropriated/grant funding by approximately 25% within five years. This equals approximately $100,000 per year. Based on 2003 baseline figures for all divisions.				
Increase Non-Approp. Funds	$1,881,000	$2,004,000	$2,081,000	$2,181,000
* Establish a minimum of one new partnership per year which results in additional funding for existing services, provision of services that reduce costs to OCC (i.e. free training, equipment, etc), or expansion of services.				
Increase Partnerships	10	10	11	12
Goal: Excel at Business Processes that Meet Customer Needs and Exceed Expectations.				
* Fuel inspectors will perform inspections on 100% of the retail fuel stations annually. State statutes only require inspections "from time to time."				
Fuel Station Inspections	100%	100%	100%	100%
* The Petroleum Storage Tank division will increase the number of remediation cases each year compared to FY-05. Note: PST experienced a funding cut in FY-03 that affected cases in FY-04 and FY-05. During FY-05 and FY-06, 50% of the funding loss will be restored with all funding restored by FY-07. Due to the loss of funding and subsequent restoration of funding, a new baseline will be established in 2005.				
Increase Closed Cases	167	140	110	127
* All citizens' complaints to the Oil and Gas division responded to within 24 hours.				
*Baseline established in 2003.				
Complaint Response	*100%	100%	100%	100%
* Increase by 10% yearly the average number of utility and oil and gas consumers assisted (complaints, info inquiries and elderly/disabled disconnect notices) per consumer complaint investigator. Source: CSD database.				
*Baseline established 2003.				
Increase Consumers Assisted	*2914	3183	3340	3520
* Public Utilities division will maintain 100% compliance with all rules that pertain to audits, rate reviews and/or rate cases court filings, matrix rate reviews and requests for information.				
Compliance with Rules	100%	100%	100%	100%

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
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	9,485	11,333	13,000	15,000
Goal: Respond to as many of the incoming inquiries as possible.				
* Number of public utility complaints investigated and inquiries responded to				
Public Utility Responses	15,357	12,195	16,500	16,500
* Number of oil and gas complaints and inquiries responded to				
Oil & Gas Responses	4,978	6,179	6,500	6,750
Goal: Investigate service quality and rule compliance of regulated utilities.				
* Number of outside plant tests of local telecommunications companies and payphone investigations conducted				
Plant Tests/Payphone Invest.	443	2,929	2,600	4,000
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	400	1,477	1,850	1,950
Program: 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	245,418	246,143	250,000	250,000
* Number of IRP accounts audited				
IRP Accounts	585	404	150	155
Goal: To serve our clients by timely and accurately processing applications for fuel licenses and ensuring proper audits are performed.				
* Number of fuel licenses issued				
Fuel Licenses	5,956	2,233	2,500	2,600
* Number of IFTA accounts audited				
IFTA Accounts Audited	11	21	75	78
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	19,900	20,764	24,000	29,000
Goal: Make impartial and timely recommendations to Commissioners in accordance with caselaw, statutes, and rules based upon testimony and evidence presented in hearings.				

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Program: Office of Administrative Proceedings				
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 issued within stated time limits				
Reports Issued Timely	11,447	11,600	11,600	11,600
Goal: Serve and assist the public in an efficient, professional, and courteous manner.				
* Number of appeals				
Appeals	148	129	130	135
Program: Office of General Counsel				
Goal: Maximize fine collection efforts by representing divisions in collecting delinquent fines resulting in increased regulatory compliance.				
* Dollar amount recovered				
Fine Collections	59,303	135,275	150,000	150,000
Goal: Provide quality training to employees increasing their knowledge and skill level and, in turn, increasing their value to the agency and the divisions they represent and counsel.				
* Number of training days attended				
Classes/Seminars	105	62	100	100
Program: Oil & Gas Division				
Goal: Protect and preserve the environment				
* Number of complaint responses				
Complaint Response	2,901	2,374	4,000	4,000
* Number of wells plugged				
Well Pluggings	1,595	1,964	2,000	2,000
Goal: Comply with and enforce applicable rules and policies of the Commission and State statutes				
* Number of enforcement cases				
Enforcement Cases	113	85	200	200
Goal: Conserve the State's natural resources and maximize production				
* Number of well tests reviewed				
Reviewing of Well Tests	3,929	3,149	4,000	4,000
Program: Petroleum Storage Tank Division				
Goal: Perform annual tank and pump inspections.				
* Number of tank inspections completed				
Tank Inspections	6,271	4,000	4,000	4,000
* Number of pump inspections				
Pump Inspections	77,513	66,173	175,000	100,000
Program: Public Utility Division				

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Program: Public Utility Division				
Goal: Process case filings within mandated timeframes associated with each case type.				
* Number of new cases filed				
New Cases Filed	842	697	725	700
* Number of cases completed				
Cases Completed	800	732	650	675
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 investigatec				
Investigate Complaints	55	129	70	70
Program: Transportation Division/Pipeline Safety Department				
Goal: Inspect 50% of the operators each year.				
* Percentage of operators inspected				
Operator Inspections	51%	70%	50%	50%
Goal: Inspect 33% of the operator's facilities each year.				
* Percentage of operators' facilities inspected				
Facility Inspections	33%	35%	33%	33%
Program: Transportation Division/Railroad				
Goal: Address 100% of railroad related complaints in the order submitted with special emphasis on safety.				
* Number of complaints addressed				
Complaints	129	71	105	110
Program: Transportation/Vehicle License Registration				
Goal: Maximize compliance with commercial motor vehicle registration and fuel tax laws and rules.				
* Number of registration violations found at the roadside				
Registration Violations			7,152	7,509
* Number of fuel tax violations found at the roadside				
Fuel Tax Violations			3,216	3,376

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

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
19X	General Revenue	9,035	4,782	8,768
202	Corporation Commission Revolving	7,234	10,598	11,225

EXPENDITURES BY FUND (continued)

Type of Fund:		FY- 2003 Actual	FY- 2004 Actual	FY-2005 Budgeted
205	Underground Storage Tank Indemnity	$ 2,920	2,478	3,678
210	Underground Storage Tank Revolving	403	335	341
215	Well Plugging Fund	619	663	787
220	Public Utility Regulation Revolving	3,909	3,599	4,351
225	Leaking Underground StorageTank	514	376	0
230	Oil & Gas Division Fund	873	902	1,343
400	Federal Funds	489	611	531
425	Leaking Storage Tank Trust Fund	375	517	320
494	Surplus Property Fund	0	5	0
Total Expenditures by Fund		**$26,371**	**$24,866**	**$31,344**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	22,319	20,880	23,795
Professional Services	367	485	2,731
Travel	217	626	514
Lease-Purchase Expenditures	0	0	0
Equipment	147	269	585
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	3,320	2,604	3,716
Total Expenditures by Object	**$26,370**	**$24,864**	**$31,341**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
10	Administration			
1	Administration	2,358	2,260	2,397
88101	Administration Data Processing	4	3	5
	Total Administration	2,362	2,263	2,402
11	Consumer Services			
1	Consumer Services	673	810	877
2	Pollution Response	107	4	0
88111	Consumer Services Data Process	3	0	5
	Total Consumer Services	783	814	882
15	Petroleum Storage Tank Div			
1	Administration	703	409	604
2	Claims Processing	1,534	1,380	1,187
3	Regulatory	1,793	1,827	2,110
88151	Petroleum Storage Admin DP	3	1	25
88152	Petroleum Storage Claims DP	33	41	50
88153	Petroleum Storage Regul DP	0	0	7

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)

$000's

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
	Total Petroleum Storage Tank Div	4,066	3,658	3,983
20	Oil & Gas Conservation Div			
1	Oil & Gas	5,985	5,674	6,099
2	Well Plugging	628	723	787
4	Oil & Gas - Communications	57	48	61
88201	Oil and Gas Data Processing	6	3	10
	Total Oil & Gas Conservation Div	6,676	6,448	6,957
21	Underground Injection Control			
1	Underground Injection Control	498	456	515
88211	Underground Injection DP	0	0	35
	Total Underground Injection Control	498	456	550
30	Administrative Proceedings			
1	Administrative Proceedings	931	995	1,054
2	OAP-Tulsa	279	296	347
3	Oil & Gas	468	471	476
4	Public Utility	145	204	155
5	Transportation	81	3	0
88301	Admin Proceedings OKC DP	1	4	30
	Total Administrative Proceedings	1,905	1,973	2,062
40	Public Utilities			
1	Public Utilities	2,580	2,271	2,663
88401	Public Utilities Data Process	5	20	30
	Total Public Utilities	2,585	2,291	2,693
50	General Counsel			
1	General Counsel	749	707	767
2	Office of General Counsel UST	144	67	73
3	Oil & Gas	409	341	345
4	Public Utility	539	394	499
88501	General Counsel Data Process	5	31	5
	Total General Counsel	1,846	1,540	1,689
60	Transportation			
1	Transportation	2,572	2,491	2,785
2	Railroad Track Inspection	131	133	139
3	Transportation Communications	27	21	35
4	Pipeline Safety Department	784	858	926
5	Pipeline Safety Communications	9	5	10
6	Vehicle License & Registration	0	0	3,894
88601	Transportation Data Processing	10	24	170
88604	Transp Pipe Line Safety DP	8	8	8
	Total Transportation	3,541	3,540	7,967
88	Data Processing			
1	Data Processing	2,106	1,885	2,154
	Total Data Processing	2,106	1,885	2,154
Total Expenditures by Activity		**$26,368**	**$24,868**	**$31,339**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
10	Administration	35.5	30.2	31.0
11	Consumer Services	15.6	14.7	17.0
15	Petroleum Storage Tank Div	59.9	52.0	57.0
20	Oil & Gas Conservation Div	115.7	97.1	106.5
21	Underground Injection Control	9.7	8.7	9.0
30	Administrative Proceedings	32.6	31.9	34.8
40	Public Utilities	38.6	33.7	39.0
50	General Counsel	28.9	22.0	25.5
60	Transportation	57.1	53.7	92.4
88	Data Processing	31.8	24.9	26.0
Total FTE		**425.4**	**368.9**	**438.2**
Number of Vehicles		130	123	141

CAPITAL OUTLAY and SPECIAL PROJECTS

$000's

Expenditures by Fund: #	Fund name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
225	LEAKING UNDERGRD STG TANK	548	258	0
240	EMERGENCY 911 ASSESSMENT FUND	517	790	1,708
425	LEAKING STORAGE TANK TRUST FUN	422	111	574
Total Capital Outlay by Fund		**$1,487**	**$1,159**	**$2,282**

$000's

Expenditures by Project: #	Project name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
90	Capital Projects for Commissio			
4	LUST Remediation	970	369	555
91	Emergency 911 Reimbursements			
1	Emergency 911 Reimbursements	517	790	1,708
Total Capital Outlay by Project		**$1,487**	**$1,159**	**$2,263**

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/RESPONSIBILITES

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 Evnironmental Restoration	Title 52, sec 288.1, et seq. of the Oklahoma Statutes

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Goal: Environmental Restoration				
* The number of orphaned well sites cleaned annually				
Environmental Cleanup	842	417	750	800
Goal: Student Education				
* Student education in the form of the number of students reached				
Student Education	92,000	129,000	133,000	137,000
Goal: Public Education				
* Increase the number of positive media stories				
Public Education	500	475	500	500

BUDGET REOUEST PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated

Program: Public Education and Evnironmental Restoration

Goal: Completion of 750 to 800 sites in FY-2005 and 800 sites per year thereafter.

*	Environmental Cleanup - The number of orphaned well sites cleaned annually			
	Environmental Restoration	1,000	417	750	800

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

*	Student education in form of the number of students reached			
	Student Education	110,810	129,166	132,496	136,953

Goal: Increase positive public awareness through media coverage.

*	Number of positive media stories			
	Public Education	325	475	500	500

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

EXPENDITURES BY FUND

$000's

Type of Fund:	FY- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
200 Energy Resources Revolving	7,984	7,861	8,635
Total Expenditures by Fund	**$7,984**	**$7,861**	**$8,635**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	0	0	0
Professional Services	7,243	6,781	7,626
Travel	0	0	0
Lease-Purchase Expenditures	0	0	0
Equipment	0	0	0
Payments To Local Govt Subdivisions	72	1,011	67
Other Operating Expenses	668	69	942
Total Expenditures by Object	**$7,983**	**$7,861**	**$8,635**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
10 General Operations			
1 Administration	1,369	826	1,730
2 Public Education	3,175	4,136	3,365
3 Environmental Cleanup	3,439	2,899	3,540

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)

$000's

Activity No. and Name	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Total General Operations	7,983	7,861	8,635
Total Expenditures by Activity	**$7,983**	**$7,861**	**$8,635**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

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

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

INTERSTATE OIL COMPACT COMMISSION (307)

MISSION

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

DUTIES/RESPONSIBILITES

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

STATUTORY REFERENCES

Program Name	Statutory Reference
General Operations	Title 74, Section 18 of the Oklahoma Statutes Title 52, Section 205 & 206 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- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
230 Interstate Oil Compact Fund	168	469	388
Total Expenditures by Fund	**$168**	**$469**	**$388**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	46	9	0
Professional Services	0	200	50
Travel	7	2	12
Lease-Purchase Expenditures	0	0	0
Equipment	0	0	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	115	258	326
Total Expenditures by Object	**$168**	**$469**	**$388**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
1 General Operations			
1 General Operations	168	469	388
Total General Operations	168	469	388
Total Expenditures by Activity	**$168**	**$469**	**$388**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
1 General Operations	1.0	0.0	0.0
Total FTE	**1.0**	**0.0**	**0.0**
Number of Vehicles	0	0	0

CAPITAL OUTLAY and SPECIAL PROJECTS

$000's

Expenditures by Fund: # Fund name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
426 OIL SETTLMT FUND-STRIPPER WELL	98	117	0
Total Capital Outlay by Fund	**$98**	**$117**	**$0**

$000's

Expenditures by Project: # Project name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
93 Oil Overcharge Programs			
20012 City of Enid	14	0	0
21015 City of Mangum Community Ctr	0	26	0
21016 Jefferson Cty Courthse Windows	2	0	0
21018 Town of Reydon Sr Citizen Bldg	34	0	0

$000's

Expenditures by Project: #	Project name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
99012	Ardmore Depot	48	91	0
Total Capital Outlay by Project		**$98**	**$117**	**$0**

LPG RESEARCH, MKTING & SAFETY COMM (444)

MISSION

It is the mission of the Oklahoma LP Gas Research, Marketing and Safety Commission to benefit both the propane industry in Oklahoma and the consumers of propane in Oklahoma through various programs primarily in the areas of research, marketing, and safety. This agency is made up of suppliers and marketers of propane, each bringing a particular expertise to the organization. The commission plans to achieve its mission by being the informational source to our customers. The commission presents seminars, meetings in various parts of Oklahoma and also prints and distributes consumer guides to propane marketers. Our informational website also will help in achieving our mission

THE COMMISSION

The Liquefied Petroleum Gas Research, Marketing and Safety Commission shall be composed of at least twelve (12) members. The twelve members shall be LP gas dealers who are holders of a permit from the State Liquefied Petroleum Gas Administration; four to be appointed by the Governor, four to be appointed by the President Pro Tempore of the Senate and four to be appointed by the Speaker of the House of Representatives. The Governor, President Pro Tempore of the Senate and Speaker of the House of Representatives shall make appointments of the LP gas dealers from a list of names submitted by the Oklahoma Propane Gas Association.

DUTIES/RESPONSIBILITES

Administer and enforce the provisions of the Oklahoma Liquefied Petroleum Gas Research, Marketing and Safety Act.

STATUTORY REFERENCES

Program Name	Statutory Reference
Research,Marketing and Safety	O.S. 52sec.420.20

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Goal: Improve and strengthen the marketers' and consumer safety programs.				
* Update the consumer guide to propane again by January 1, 2006. Reprint in sufficient quantity and distribute through propane marketers who participate in the agency's various rebate programs. The measure below represents number of copies distributed every year:				
Consumer guide updates	5,000	3,000	3,000	10,000
* Establish a formal policy/working understanding with Oklahoma LP Gas Administration to jointly present annual fire schools and semi-annual management safety seminars. This year added classes on new form 4/safety check and a class on the introductory phases of CETP, 30-hour course for class I. Measure below represents annual management safety seminars plus annual safety schools:				
Annual safety seminars	35	35	35	35
Goal: Improve agency's rebate programs.				
* Increase participation among marketers in the agency's rebate programs while improving the rebate procedure. Conduct annual sessions describing the advantages of the rebate programs while explaining the application process in each of the state's four quardrants divided by the intersection of I-40 and I-35. Measure below represents number of sessions conducted every year:				
Marketers participation	5	5	5	5

STRATEGIC PLAN GOALS and PERFORMANCE MEASURES (continued)

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Goal: Improve availability of information about agency and its services				
* Increase the number of commission's client base (both customers of propane and propane marketers) by marketing activities and providing information about the agency and access to its programs. Make it easier for the clients to contact the commission, receive information timely, etc. Agency built an informational website in FY 2002. More enhancements to this website as needed, advertisements, etc. are planned to achieve this goal. The measure below represents the minimum number of client base served by this commission:				
Increase client base.	100,000	150,000	175,000	200,000

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

EXPENDITURES BY FUND

$000's

Type of Fund:	FY- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
205 LP Gas Res Mktg & Sfty Revolving	840	914	1,095
Total Expenditures by Fund	**$840**	**$914**	**$1,095**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	0	0	0
Professional Services	814	907	1,080
Travel	5	8	15
Lease-Purchase Expenditures	0	0	0
Equipment	0	0	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	21	0	0
Total Expenditures by Object	**$840**	**$915**	**$1,095**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
10 Administration			
1 Administration	230	255	270
2 Safety	159	166	245
3 Marketing	450	489	560
4 Research	0	5	20
Total Administration	839	915	1,095

Total Expenditures by Activity	**$839**	**$915**	**$1,095**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

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

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

LIQUEFIED PETROLEUM GAS BOARD (445)

MISSION

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

THE BOARD

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

DUTIES/RESPONSIBILITES

The Liquefied Petroleum Gas Administrator issues all other licenses and collects all fees levied for the purpose of defraying administrative expenses incurred in the execution and enforcement of laws relating to Liquefied Petroleum Gases. The Liquefied Petroleum Gas Administrator executes and enforces all laws relating to the handling, using, distributing, and transporting of butane, propane and other Liquefied Petroleum Gases, and the installation of systems, equipment and appliances for the use thereof. This responsibility includes the inspecting and licensing of dealers who manufacture or sell Liquefied Petroleum Gas equipped mobile homes, travel trailers, campers and portable buildings.

STATUTORY REFERENCES

Program Name	Statutory Reference
Administrative Penalty	Title 52, Sections 420.6

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

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
19X	General Revenue	432	12	0
200	LIQUEFIED PETROLEUM GAS FUND	0	450	560
443	INTERAGENCY REIMBURSEMENT FU	17	4	0
Total Expenditures by Fund		**$449**	**$466**	**$560**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	372	391	378
Professional Services	3	2	2
Travel	6	15	14
Lease-Purchase Expenditures	0	0	0
Equipment	1	0	5
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	67	58	161
Total Expenditures by Object	**$449**	**$466**	**$560**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
1 Administration			
1 Office Activity	190	205	267
Total Administration	190	205	267
2 Inspections			
1 Tank and Misc. Inspections	259	262	293
Total Inspections	259	262	293
Total Expenditures by Activity	**$449**	**$467**	**$560**

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 t all citizens of the State of Oklahoma.

THE COMMISSION

The Commission on Marginally Producing Oil and Gas Wells was created by Title 52, Section 700 of the Oklahoma Statutes, to be effective October 1, 1992. The Commission is comprised of nine members, who are independent and major oil and gas operators and royalty owners. The members, each serving a three year term, are appointed by the Governor and confirmed by the Senate.

DUTIES/RESPONSIBILITES

The duties of the agency are to research and collect data characterizing marginal wells; to propose legislative, regulatory, and operation remedies; to educate the public on the contributions of marginal wells; and, to interact with regional organizations to ensure recognition of the importance of marginally producing oil and gas wells to the current and future domestic production of oil and gas.

STATUTORY REFERENCES

Program Name	Statutory Reference
Outreach Training Program	Title 52 Section 700-707
Legislative Information Program	Title 52 Section 701

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Goal: Propose legislative, regulatory, and operational remedies that will extend the life of marginally producing oil and gas wells.				
* During FY06-10, the Commission, Staff, and Advisory Council will review proposed regulatory changes for comment on how the changes will affect the life of marginally producing oil and gas wells.				
Regulatory Comments				
* During FY06-10, the Commission will review information received through studies, informal questionnaires and requests from oil and gas operators and industry organizations on remedies to extend the life of marginally producing oil and gas wells and propose legislation accordingly by majority approval of the Commission				
Legislative Proposals				
Goal: Accept, pursue, and apply for grants from any source for the purpose of funding studies and educational opportunities that will provide information to the Governor, State Legislature, and oil and gas Industry on factors that will aid in the preservation of marginal oil and gas production.				
* During FY 06-10, the Staff and Commission will pursue additional funding from appropriate sources to fund the Technology Trade Expo held yearly.				
Trade Expo Funding			40	50

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Program: Outreach Training Program				
Goal: Provide 1 trade fair per year, alternating between Tulsa and Oklahoma City				
* During FY06-07, the Staff will arrange to have one Trade Fair per year with a minimum of 130 Vendors. The Trade Fair location will alternate between Oklahoma City and Tulsa if available dates allow.				
Trade Fair Vendors	32	0	200	200
Goal: Provide a minimum of 30 workshops per year, utilizing 5 different city locations.				
* The staff will arrange a minimum of 30 workshops per year on technology and information to enhance the operations of marginal well operators. These workshops will be held in a minimuum of 5 cities throughout the state providing accessible information to all oil and gas operators in the state.				
Number of workshops	159	210	200	200
Goal: Promote great visibility with marginal well operators and legislators.				
* During FY06-07, we will provide at least 4 newsletters per year to all Operators bonded in Oklahoma, workshop attendees, special requests, and State Legislators.				
Newsletters	16	50	20	25
* During FY06-07, we will provide one study per year that will provide legislators with information on the impact of margina wells.				
Study	16	41	50	50

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

EXPENDITURES BY FUND

$000's

Type of Fund:	FY- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
200 Marginally Prod Oil & Gas Revolv	455	345	705
Total Expenditures by Fund	**$455**	**$345**	**$705**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	210	183	215
Professional Services	24	16	153
Travel	29	31	32
Lease-Purchase Expenditures	0	0	0
Equipment	14	0	4
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	178	114	301
Total Expenditures by Object	**$455**	**$344**	**$705**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
10 General Operations			
1 Administration	455	345	696
88 Data Processing	0	0	8
Total General Operations	455	345	704
Total Expenditures by Activity	**$455**	**$345**	**$704**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
10 General Operations	4.0	4.0	4.0
Total FTE	**4.0**	**4.0**	**4.0**
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. Member are appointed by the Governor, with the advice and consent of the Senate.

DUTIES/RESPONSIBILITES

The Oklahoma Department of Mines is a regulatory authority empowered to execute, enforce and implement provisions of state and federally mandated programs in the area of health, safety, mining and land reclamation practices associated with surface and sub-surface mining. Public Laws 95-87 and 95-164 require a state program to be developed to: (1) safeguard human health and safety; (2) issue mining permits for all mining operations and to inspect regularly all mining operations for reclamation; and (3) minimize environmental impact to land, air, and water quality through viable regulatory and enforcement programs. The state has assumed a leadership role by adopting the rules and regulations as developed by the Office of Surface Mining, Reclamation and Enforcement of the U.S. Department of Interior to achieve the intent of Congress and implement applicable federal laws in the state of Oklahoma. Additionally, the Department is charged with enforcing the mining laws of the state, including the inspection of mines for hazardous conditions directing special consideration towards working conditions, safe equipment operation, proper ventilation, and the elimination of other hazards affecting the life and health of miners. In the event of any type of mine disaster, inspectors assume full charge of rescue operations and the subsequent control of fires, including the sealing of mines when necessary. In cooperation with the Mine Safety and Health Administration, courses are conducted in first aid, mine rescue, mine safety and acciden 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 Safely Standards",and the Non Coal Rules and Regulations 'Section 460; Chapter10, "Non-Coal Rules of Practice and Procedures" Section 460; Chapter 3, Underground Coal and Asphalt, rules and regulations, Section 460; Chapter 15.
Legal Division	Mining Lands Reclamation Act (Title 45 O. S. Sec. 721, et seq.): Coal Reclamation Act of 1978-1979 (Title 45 O.S. Sec. 742 et seq.), Oklahoma Blasting Explosives and Blasting Regulations Act (Title 63 O.S. Sec. 122 et seq.)
Coal Program	Title 45 O.S., Chapter 8 et al, OAC Title 460, and Public Law 95-87.
Blasting Program	63 O.S. 1995, Sec 123.1 et. seq. and OAC 460:25
Oklahoma Miner Training Institute	Title 45 Chapter 1 and OAC 460: Subchapter 7 and OAC 460:15-1-9& 15-1-10

NonCoal -Ash & Dust Disposal and Reclamation (Fly-Ash) Title 45, Section 940, new rules promulgated in 2003 ; OAC 460:30

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated

Goal: ODM will have effective Departmental (internal) and client (external) communications that will result in providing increased services.

* The percentage of citizen complaints that are responded to within 10 working days of receipt is measured. The agency will contact the individual who submitted the complaint in accordance with the agency rules and regulations. Within 30 days, a required first contact is generally verbal - phone conversation. However, many of the complaints are anonymous. Any complaint filed will result in an on-site inspection to examine the complaint. Full documentation is added to the file.

Citizen Complaints	95%	95%	95%	95%

Goal: ODM has dedicated itself to a comprehensive training program.

* This measurement will track the number of training hours completed by mining industry employees. To ensure a safer industry through training and education, the agency will be tracking the hours trained by the Oklahoma Miner Training Institute. We want to help maintain an industry that does not incur any enforcement actions. As the cognizant agency the Dept. of Mines has the responsibility to continue the training to the mining industry.

Industry Training	38,000	32,000	35,000	35,000

Goal: ODM is committed to the appropriate utilization of technology in the workplace.

* The measure is for the percentage of electronic permit applications received per year. More consultants and operators (clients) are requesting this new type of permitting technology. The agency anticipates, when the program is fully operational, that it will result in a faster issuance and response from the agency. Factors of importance in implementing this are the willingness of acceptance by the industry, the security of the submitted documents, and the integrity of the electronic permit package.

Electronic Permits	0	0	0	3

Goal: ODM will continue to seek full funding for agency programs.

* This measurement will track the percentage of federal dollars spent in comparison to the amount of federal funding dollars allocated or granted to the agency. The allocated federal dollar usage is dependent upon the available dollars for grant matching funds. Anticipated plans are to maximize the funding resources and remain in compliance with the grant agreements. Failure to reach 100% allocation usage is directly related to the available matching funds. Lack of adequate funding results in the return of federal dollars back to the federal grantors.

Federal Funding	95%	90%	98%	98%

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated

Program: Blasting Program

Goal: To protect the public through the enforcement of the blasting statutes and regulations.

* The percentage of blasting sites investigated. Permitted sites should be checked for compliance with the approved blasting plan.

Blasting site inspections	95%	90%	90%	90%

* The percentage of sellers that are checked for compliance with applicable laws and regulations.

Seller compliance	0%	25%	30%	40%

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Program: Coal Program				
Goal: To ensure that permittees follow the required permit and the regulations in order to achieve reclamation of mined land.				
* A comparision between the number of permitted acres and the number of acres fully reclaimed and receiving a Phase III bond release. One measure of how well mined lands are being protected is an accounting of how many permitted acres have been fully reclaimed.				
Phase III releases	3,176/31,000	2,909/27,632	2,000/25,600	2,000/25,000
Goal: To assure that permit applicants and permittees receive timely service in accordance with Dept. standards.				
* Permit and revision reviews are to be performed within 19 days of submission.				
Permit/Revision Reviews	79%	95%	90%	90%
* Permits are to be processed , either issued or denied, within 180 days of submission.				
Permits Processed	50%	NA	505	50%
* Revisions are to be processed , either issued or denied, within 120 days of submission.				
Revisions Processed	59%	82%	85%	85%
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	122	121	130	140
* The number of abandoned mine acres reclaimed through flyash disposal.				
Reclaimed acres	92	100	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%
Program: NonCoal Program - Operations				
Goal: To enforce the regulations as set forth in Title 45 for the minerals industry.				
* This is measured by the percentage of permits issued that are submitted. The permit review begins after an application is ruled complete. Senate Bill 1101 changed the level and amount of detail work required in the original permit application.				
Permit Application Process	94%	100%	80%	80%
* 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	98%	100%	80%	80%
* Blasting inspections are required 6 times per year. The agency is tracking the percentage of blasting permits that are in compliance. This is an unfunded program of the Minerals Division.				
Blasting Inspections	95%	95%	95%	95%
* 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.				

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Program: NonCoal Program - Operations				
Goal: To enforce the regulations as set forth in Title 45 for the minerals industry.				
Bond Releases	100%	100%	100%	100%
Program: Oklahoma Miner Training Institute				
Goal: Train miners as set forth in the statutes				
* Training in accordance with 30 CFR				
Training-New Miner	456	450	450	450

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

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
19X	General Revenue	946	481	566
200	Department. of Mines Revolving	776	812	845
205	Miner Training Institute Revolving	89	124	102
400	Federal Funds	1,021	802	908
405	Fed Funds - U.S. Dept. of Labor	97	98	106
57X	Special Cash Fund	0	250	250
Total Expenditures by Fund		**$2,929**	**$2,567**	**$2,777**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	2,205	1,893	1,967
Professional Services	23	18	33
Travel	43	164	282
Lease-Purchase Expenditures	0	0	0
Equipment	42	37	78
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	616	455	417
Total Expenditures by Object	**$2,929**	**$2,567**	**$2,777**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
1 Administration			

1	Administration			
1	Administration	540	493	531
88	Data Processing	34	36	42
	Total Administration	574	529	573
2	Coal Programs			
1	Coal Programs	1,284	1,015	1,139
	Total Coal Programs	1,284	1,015	1,139
3	Noncoal Programs			
1	Noncoal Programs	737	723	768
3	Coal Combustion Byproduct Prog	74	64	71
	Total Noncoal Programs	811	787	839
10	Oklahoma Miner Training			
10	Oklahoma Miner Train Institute	259	237	226
	Total Oklahoma Miner Training	259	237	226
Total Expenditures by Activity		**$2,928**	**$2,568**	**$2,777**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
1	Administration	8.8	7.8	8.0
2	Coal Programs	19.5	14.8	15.8
3	Noncoal Programs	13.0	12.7	12.7
10	Oklahoma Miner Training	0.2	0.2	0.0
Total FTE		**41.5**	**35.5**	**36.5**
Number of Vehicles		19	18	18

ENVIRONMENTAL QUALITY, DEPARTMENT OF (292)

MISSION

DEQ will serve Oklahomans by restoring, protecting and enhancing our air, land and water resources for current and future generations 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/RESPONSIBILITES

DEPARTMENTAL ORGANIZATION:

The Department is organized according to operational needs identified by the statutory responsibilities outlined in its empowering legislation. The organization consists of Administrative Services and five technical divisions, each of which is responsible for the management of a specific environmental program area. While all of the original positions afforded to the agency have been allocated, the agency continues to experience a 25 percent vacancy rate.

ADMINISTRATIVE SERVICES:

Administrative Services of the Department of Environmental Quality (DEQ) include the Office of the Executive Director, Legal Services, and Support Services.

Office of the Executive Director:

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

Legal Services:

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

Support Services:

Support Services operates the fiscal, personnel, information management, environmental planning and training, resources management and emergency response programs of the Department.

AIR QUALITY DIVISION:

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

CUSTOMER SERVICES DIVISION:

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

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

ENVIRONMENTAL COMPLAINTS AND LOCAL SERVICES DIVISION:

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

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

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

WATER QUALITY DIVISION:

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

LAND PROTECTION DIVISION:

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

The Division carries out activities as required by the Comprehensive Environmental Response, Compensation, and Liability Act of 1980, as amended by the Superfund Amendments and Reauthorization Act of 1986, popularly known as

the Superfund Program. This national program directs the cleanup of contaminated sites when public health or the environment is threatened by improperly handled or abandoned hazardous substances.

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

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

STATUTORY REFERENCES

Program Name	Statutory Reference
Administrative Services	Title 27A, Section 1 et seq
Customer Services Division	27A O. S. Supp. 2001 Sections 2-3-101 & 102 27A O. S. Supp. 2001 Section 2-3-105 27A O. S. Supp. 2001 Section 2-5-105 27A O. S. Supp. 2001 Section 4-2-101 27A O. S. Supp. 2001 Section 2-4-201 27A O. S. Supp. 2001 Section 2-4-301
Environmental Complaints & Local Services	Title 27A 2-5 Clean Air Act 2-6 Water Quality 2-7 Hazardous Waste Management 2-10 Solid Waste Management 4-1 Emergency Response
Air Quality	Oklahoma Clean Air Act O.S. Title 27A 2-5-101 through 2-5-118 Federal Clean Air Act U.S.C. 7401-7671q
Water Quality	27A O.S. Section 2-6-101 et seq
Land Protection	27A O.S.Supp. 1999 Section(s): 1-3-101 (jurisdictional areas of responsibility) 2-3-101 (departmental offices and divisions) 2-3-501 through 2-3-506 (general regulation and enforcement) 2-6-701 (UIC) 2-7-101 et seq. (hazardous waste management) 2-9-101 et seq. (radiation management) 2-10-101 et seq. (solid waste management) 2-11-401 et.seq. (waste tire management)

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Goal: Provide standardized, effective, timely, and enforceable permitting processes				
* Average percent of permits issued within established goals (AQ PM6) (LP PM7) (WQ PM4) (WQ PM5) (WQ PM6) (WC PM7) (WQ PM8)				
PERMITS ISSUED WITHIN GOALS	84%	85%	92%	95%
Goal: Provide services to citizens, local governments, and businesses on issues within the Department's mission				
* Number of acres of land for which remediation was completed at the largest contaminated sites in the state. (LP PM11				
LAND REMEDIATION	225	588	65	536

STRATEGIC PLAN GOALS and PERFORMANCE MEASURES (continued)

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Goal: Solve problems through a responsive, equitable, and timely environmental complaints process and emergency response system				
* Cubic yards of illegally dumped solid waste eliminated from the environment. (EC PM11)				
SOLID WASTE ELIMINATED	22,272 yds3	51,942 yds3	30,000yds3	30,000yds3
* Gallons of sewage eliminated from the environment. (EC PM10)				
SEWAGE ELIMINATED	16,498,000	8,504,500	10,000,000	10,000,000
* Percent of complaints resolved within 90 days. (EC PM8)				
COMPLAINTS RESOLVED	99.9%	99.8%	100%	100%
Goal: Provide consistent inspection, monitoring, and enforcement within the bounds of the Department's statutory jurisdiction.				
* Number of laboratory samples processed with appropriate turn around times and required QA. (CS PM16				
LABORATORY SAMPLES PROCESSED	44,163	47,725	50,000	52,000
* Percent of Compliance Evaluation Inspections or Compliance Sampling Inspections completed on EPA major wastewater facilities each year. (WQ PM18)				
MAJ. WASTEWATER FAC. INSPECT	100%	100%	100%	100%
* Percent of population living in attainment areas. (AQ PM15)				
POPUL LIVING IN ATTAIN AREAS	100%	100%	100%	100%

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Program: Air Quality				
Goal: Solve problems through effective processes, rules application, and innovative approaches while maintaining an effective and appropriate federal relationship.				
* Percent of air rules that will need to be revised to meet the new Federal standards.				
SUPPORT THE EQB & 8 COUNCILS	47%	20%	27%	27%
* Amount saved by Oklahoma major sources (in dollars; based on Oklahoma operating the Title V program as compared to a Federal Title V program).				
SUPPORT THE EQB & 8 COUNCILS	3,281,112	4,175,194	4,231,105	4,360,656
* Percent of satisfaction ratings of 4.0 and above, on a 5.0 scale.				
MEAS. CUST. SATISFACTION	4.3%	4.3%	4.4%	4.5%
Goal: Provide standardized, effective, timely, and enforceable permitting processes.				
* Number of prevention of Significant Deterioration modeling analyses (these are conducted prior to issuing permits)				

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Program: Air Quality				
Goal: Provide standardized, effective, timely, and enforceable permitting processes.				
TIMELY & APPROPRIATE PERMITS	13	22	25	25
* Percent of Non Title V air permits issued within 90-day goal.				
TIMELY & APPROPRIATE PERMITS	95%	92%	95%	96%
* Percent of Title V air permits passing federal review.				
TIMELY & APPROPRIATE PERMITS	100%	100%	100%	100%
Goal: Provide services to citizens, local governments, and businesses on issues within the Department's mission.				
* Number of Air Quality Division outreach contacts				
TARGETED OUTREACH	6,836	9,659	9,500	9,600
* Dollar amount returned and reinvested in local communities.				
TARGETED OUTREACH	$148,182	$584,350	$200,000	$225,000
Goal: Solve problems through a responsive, equitable, and timely environmental complaints process and emergency response system.				
* Percent of complaints resolved within 90 days.				
ENVIRONMENTAL COMPLAINTS	100%	100%	100%	100%
Goal: Provide consistent inspection, monitoring, and enforcement within the bounds of the Department's statutory jurisdiction.				
* Number of air compliance inspections conducted				
PROTECT OK'S AIR QUALITY	596	692	650	650
* Percent of monitors demonstrating compliance.				
PROTECT OK'S AIR QUALITY	100%	100%	100%	100%
* Number of Lead Based Paint Certifications issued				
CERTIFICATION PROGRAMS	384	369	380	400
* Number of air enforcement actions taken				
PROTECT OK'S AIR QUALITY	163	133	125	115
* Number of air quality samples analyzed				
PROTECT OK'S AIR QUALITY	405,596	380,725	440,725	445,132
* Percent of facilities found to be in significant noncompliance.				
PROTECT OK'S AIR QUALITY	19%	15%	13%	12%

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Program: Air Quality				
Goal: Provide consistent inspection, monitoring, and enforcement within the bounds of the Department's statutory jurisdiction.				
* Percent of days when ozone was within the 8 hour NAAQS.				
PROTECT OK'S AIR QUALITY	96.4%	97.8%	97.8%	97.9%
Program: Customer Services Division				
Goal: Provide services to citizens, local governments, and businesses on issues within the Department's mission.				
* Provide new and expanding businesses with permitting information and assistance.				
TARGETED OUTREACH	32	17	20	20
* Number of business sectors targeted for Pollution Prevention outreach and compliance assistance to protect the state' environment.				
TARGETED OUTREACH	4	5	4	4
Goal: Provide consistent inspection, monitoring and enforcement within the bounds of the Department's statutory jurisdiction.				
* Number of laboratories that participate in DEQ Laboratory Certification Program.				
CERTIFICATION PROGRAMS	190	180	185	185
* Number of laboratory samples processed as received with appropriate turn around times and required QA				
PROVIDE QUALITY INFORMATION	44,163	47,725	50,000	52,000
Program: Environmental Complaints & Local Services				
Goal: Solve problems through effective processes, rules application, and innovative approaches while maintaining an effective and appropriate federal relationship.				
* Percent of satisfaction ratings of 4.0 and above, on a 5.0 scale.				
MEAS. CUSTOMER SATISFACTION	97%	83%	90%	90%
Goal: Provide standardized, effective, timely, and enforceable permitting processes.				
* Percent of customers contacted within 2 days of requesting a soil test and/or an on-site system inspection.				
TIMELY & APPROPRIATE PERMITS	91.2%	90.5%	95%	95%
* Percent of customers provided with completed forms regarding a soil test and/or an on-site system inspection within 3 days of service.				
TIMELY & APPROPRIATE PERMITS	92%	93%	95%	95%
* Percent of storm water authorizations issued within 14 days of receiving complete Notice of Intent (NOI).				
TIMELY & APPROPRIATE PERMITS	94%	92%	95%	95%
* Percent of Notice of Termination (NOT) confirmations completed within 30 days of receipt.				
TIMELY & APPROPRIATE PERMITS	65%	70%	95%	95%

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Program: Environmental Complaints & Local Services				
Goal: Provide services to citizens, local governments, and businesses on issues within the Department's mission.				
* Number of technical assistance activities provided to small communities related to their water, wastewater and solid wast systems.				
TARGETED OUTREACH	241	278	300	300
* Number of non-regulatory technical assistance activities provided to owners/operators of total retention lagoon facilitie				
TARGETED OUTREACH	Not Tracked	Not Tracked	50	50
Goal: Solve problems through a responsive, equitable, and timely environmental complaints process and emergency response system.				
* Percent of complaints resolved within 90 days.				
ENVIRONMENTAL COMPLAINTS	99.9%	99.8%	100%	100%
* Percent of complainants contacted within 2 days.				
ENVIRONMENTAL COMPLAINTS	84%	87%	85%	85%
* Gallons of sewage eliminated from the environment.				
ENVIRONMENTAL COMPLAINTS	16.5 Million	8.5 Million	10 Million	10 Million
* Cubic yards of illegally dumped solid waste eliminated from the environment.				
ENVIRONMENTAL COMPLAINTS	22,272	51,942	30,000	30,000
Goal: Provide consistent inspection, monitoring, and enforcement within the bounds of the Department's statutory jurisdiction.				
* Percent of facilities that are documented in compliance or are returned to compliance by ECLS efforts alone (through inspection and educational activities) without need for legal or engineering assistance.				
ECLS INSPECT. & ENFORCEMENT	97%	97%	97%	97%
* Number of Onsite-Sewage Installers certified				
CERTIFICATION PROGRAMS	255	283	300	300
* Number of Soil Profilers certified				
CERTIFICATION PROGRAMS	24	33	40	45
* Number of Septic Pumpers Licensed				
CERTIFICATION PROGRAMS	157	175	175	175
Program: Land Protection				
Goal: Provide standardized, effective, timely, and enforceable permitting processes.				
* Number of solid waste permits issued. (includes GW Reports, Modifications, etc				
TIMELY & APPROPRIATE PERMITS	453	395	78	80
* Number of hazardous waste permits issued				

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Program: Land Protection				
Goal: Provide standardized, effective, timely, and enforceable permitting processes.				
TIMELY & APPROPRIATE PERMITS	262	260	83	100
* Number of Cleanup Plans approved				
TIMELY & APPROPRIATE PERMITS	5	6	8	8
* Number of homes tested for Radon				
TIMELY & APPROPRIATE PERMITS	51	37	45	45
* Percent of permits issued within 90 days.				
TIMELY & APPROPRIATE PERMITS	99%	100%	100%	100%
Goal: Provide services to citizens, local governments, and businesses on issues within the Department's mission.				
* Number of sites managed by the Brownfield's Voluntary Cleanup Program.				
TARGETED OUTREACH	117	120	125	130
* Dollar amount returned and reinvested in local communities.				
TARGETED OUTREACH	$23,000	0	0	$25,000
* Number of local governments assisted. Local governments use these funds to clean up trash dumps, restore damage lands, and improve recycling programs (many of which manage tons of disaster debris).				
TARGETED OUTREACH	35	61	50	50
* Number of acres of land for which remediation was completed at the largest contaminated sites in the stat				
TARGETED OUTREACH	225	588	65	536
* Number of abandoned tires remediated from illegal dumps across the state				
TARGETED OUTREACH	206,552	261,338	225,402	231,097
Goal: Solve problems through a responsive, equitable, and timely environmental complaints process and emergency response system.				
* Percent of complaints resolved within 90 days.				
ENVIRONMENTAL COMPLAINTS	100%	100%	100%	100%
Goal: Provide consistent inspection, monitoring, and enforcement within the bounds of the Department's statutory jurisdiction.				
* Number of solid waste inspections conducted				
PROTECT OKLA'S LAND	506	490	516	504
* Number of hazardous waste inspections				
PROTECT OKLA'S LAND	216	143	100	100
* Percent of facilities found to be in significant non-compliance.				
PROTECT OKLA'S LAND	10%	2%	5%	5%

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Program: Land Protection				
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.				
CERTIFICATION PROGRAMS	87	166	140	100
* Number of enforcement actions taken				
PROTECT OKLA'S LAND	204	122	164	166
* Number of underground injection control inspections				
PROTECT OKLA'S LAND	24	23	22	20
* Number of waste tire processor sites inspected				
PROTECT OKLA'S LAND	48	49	48	48
Program: Water Quality				
Goal: Provide standardized, effective, timely, and enforceable permitting processes.				
* Percent of Sludge Management plans (except Tier II) responded to within 60-day goal.				
TIMELY & APPROPRIATE PERMITS	100%	100%	100%	100%
* Issue discharge permits for EPA designated major and minor industrial wastewater facilities within the timelines established in the Tier rules.				
TIMELY & APPROPRIATE PERMITS	38	43	44	44
* Issue 35 non-discharge permits for industrial wastewater facilities within the timelines established in the Tier rules.				
TIMELY & APPROPRIATE PERMITS	34	40	35	40
* Issue 15 permit authorizations for discharging municipal wastewater facilities within the timelines established in the Tier rules.				
TIMELY & APPROPRIATE PERMITS	22	22	15	15
Goal: Provide services to citizens, local governments, and businesses on issues within the Department's mission.				
* Dollar amount returned and reinvested in local communities.				
TARGETED OUTREACH	$237,200	$360,000	$369,000	$378,225
* Number of low interest loans for drinking water facilities to be awarded within each fiscal year				
TARGETED OUTREACH	6	10	23	13
Goal: Solve problems through a responsive, equitable, and timely environmental complaints process and emergency response system.				
* Percent of complaints resolved within 90 days.				
ENVIRONMENTAL COMPLAINTS	100%	100%	100%	100%

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Program: Water Quality				
Goal: Provide consistent inspection, monitoring, and enforcement within the bounds of the Department's statutory jurisdiction.				
* Number of public water supply technical assistance site visits or inspections to aid in compliance, with a minimum o 2000.				
PROTECT OKLA'S PUBLIC WATER	3,190	2,545	2,500	2,500
* Percentage accuracy rate for SDWIS data, with a target of 98%.				
PROTECT OKLA'S PUBLIC WATER	99.6%	99.6%	98%	99%
* Percent of public water supply facilities in compliance with drinking water requirements.				
PROTECT OKLA'S PUBLIC WATER	86.2%	86.7%	80%	78%
* Number of technical assistance site visits or inspections to help wastewater facilities maintain compliance				
PROTECT OKLA'S WATERS	557	583	312	312
* Number of technical assistance site visits or inspections for storm water facilities to maintain compliance				
PROTECT OKLA'S WATERS	224	117	75	75
* Number of TMDL's completed in accordance with EPA and Court Decision Timelines				
PROTECT OKLA'S WATERS	4	10	110	161
* Percent of wastewater facilities in compliance and under formal schedule to obtain compliance while implementing the new federally mandated regulations.				
PROTECT OKLA'S WATERS	94%	96%	96%	90%
* Number of Water & Wastewater Certification exams administered				
CERTIFICATION PROGRAMS	1918	1579	1700	1700

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

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
19X	General Revenue	6,834	6,060	6,621
200	DEQ Revolving Fund	17,539	19,315	22,674
210	Environmental Education Revolving	17	16	18
220	Hazardous Waste Fund	75	60	87
225	Certification Fund	419	397	400
400	Federal Funds	9,855	10,453	15,047
Total Expenditures by Fund		**$34,739**	**$36,301**	**$44,847**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	26,461	27,445	31,532
Professional Services	2,102	2,004	5,701
Travel	1,025	1,166	1,229
Lease-Purchase Expenditures	98	81	77
Equipment	609	1,134	2,091
Payments To Local Govt Subdivisions	1,077	972	46
Other Operating Expenses	3,365	3,500	4,172
Total Expenditures by Object	**$34,737**	**$36,302**	**$44,848**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
11	Administrative Services Div			
10690	Program Funds Recovered	51	135	205
11370	Support Service Direct	7	43	50
11930	Indirect Cost Pool	2,304	2,571	2,966
11940	Direct Cost Pool	18	63	81
11950	ICP - Admin Penalties	23	69	83
12040	Environ Crimes Task Force	5	0	0
12620	Building Operations	872	1,051	1,060
12980	Environ Crimes Task Force	11	0	0
13480	Environ Crimes Task Force	37	13	0
81370	Support Services Direct DP	0	36	38
81930	Indirect Cost Pool - DP	379	435	505
81950	ICP - Admin Penalties DP	12	0	2
	Total Administrative Services Div	3,719	4,416	4,990
21	Customer Service Division			
10040	106 Grant-State Mun PDES Fed	337	6	0
10070	Gen'l Water Pollution Plan Rev	0	251	332
10110	106 GW Monitoring	99	78	23
10130	Administration - State	234	102	63
10210	AQ Permit	7	7	8
10220	Air Quality Title V	87	91	93
10300	Contractual	415	293	548
10310	Superfund Core	12	0	0
10420	Lab Certification	97	138	160
10730	Private Water Analysis	51	52	65
10760	Pub Wat Sply St, PWS An Fee	1,584	1,707	1,996
10770	Pub Wat Sply Analysis Fee	109	214	315
10820	RCRA C/A Haz Waste Fees	258	165	114
10840	SARA Title III	120	116	182
10850	Solid Waste Fees	268	303	345
11140	State Pollution Prev. HW Fees	36	47	41
11460	Double Eagle RA-Groundwater	6	2	0
11480	Fourth Street RA-Groundwater	12	0	0
12410	DWSRF Program Management	14	0	0
12450	State PP Integration	48	0	0
12470	Tulsa Fuel and Mfg RI/FS	0	0	0

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)

$000's

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
21	Customer Service Division			
12490	Hudson Refinery RI/FS	0	0	0
12550	Little River '99 104b3	10	0	0
12630	Clean Water Action Plan	70	1	0
12760	Turkey Creek Pesticide Monitor	15	25	0
12870	Environmental Excellence	18	8	0
13290	106 GW Monitor FY-01 Carryover	15	0	0
13380	FY-02 106 Surface Water	51	1	0
13400	FY-01 106 Surface Water	105	9	0
13670	Grant Reimburse Lab Analysis	5	539	648
13720	106 CWCO Proj 4 GW Mon Plng	0	13	0
13730	106 CWAP Proj 5 Tar Creek WC	0	12	0
13780	106 CWAP Proj 11 Wash Riv Foss	0	1	0
13790	106 CWAP Proj 12 Wash Riv Foss	0	1	0
13810	106 CWAP Prog 14 Low Kiamichi	0	1	0
13820	106 CWAP Proj 15 Hugo Lake	0	1	0
13850	106 CWAP Proj 18 No Can River	0	2	0
13870	106 SWI Proj 20 TMDL Guid Dev	0	1	0
13970	106 GWCO Proj 37 GW Qual Mon	0	24	0
14010	106 CWAP UV Specto Purchase	0	18	0
14110	Sludge Mgt Phase II FY00 104b3	0	5	0
14130	P2 STAR	0	45	66
14240	OK PHETS	0	24	74
80040	106 CORE Data Processing	2	0	0
80130	Administration - State DP	38	23	146
80300	Contractual Services DP	0	0	2
80420	Lab Certification DP	7	0	20
80760	Pub Wat Sup ST PWS An Fee DP	110	105	149
80840	SARA Title III DP	0	0	71
80850	Solid Waste DP	8	0	3
82870	Environmental Excellence DP	8	8	0
83670	Grant Reimb Lab Analysis DP	0	0	3
84130	2004 Pollution Prevent Star DP	0	0	3
84240	OK PHETS DP	0	15	21
	Total Customer Service Division	4,256	4,454	5,491
30	Env. Complaints & Local Svcs.			
10040	106 Grant-St Mun PDES Fed	47	27	29
10043	106 Grant-State, Mun PDES, Fed	230	160	166
10130	Administration - State	744	880	895
10133	Administration-State PWS	2,564	2,112	1,932
10143	Administration Haz. Waste Fees	40	0	0
10213	AQ Permit	35	38	39
10223	Air Quality Title V	92	93	93
10850	Solid Waste Fees	16	4	22
10853	Solid Waste Fees	156	636	447
10873	Solid Waste Tire Recy Fees	50	38	40
11103	UIC Hazardous Waste Fees	25	0	0
11420	Private Sewage Fees	14	58	237
11423	Private Sewage Fees	244	282	773
11433	Private Water Fees	0	0	13
11950	Administrative Penalties	14	55	75
12190	OCCHD Approp Solid Waste Fees	473	405	437

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)

$000's

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
30	Env. Complaints & Local Svcs.			
12193	TCCHD Approp Solid Waste Fees	399	414	430
12340	Certified Installers	11	17	46
12423	DWSRF Source Water	90	79	279
12793	Sludge Mgt in Watersheds	0	0	0
13050	Cert Install Bond Reinstall Pg	0	0	0
13403	FY-01 106 Surface Water Orrste	8	(7)	0
13623	FY-04 Network Readiness	0	26	0
13640	OPDES Non-grant	0	27	30
13643	OPDES Non-grant	0	108	169
13883	106 SWI Proj 21 TMDL Cadre	0	0	0
14113	Sludge Mgt Phase II FY00 104b3	0	2	0
14140	Infrastruct Assess Prog WRB	0	4	4
14143	Infrastruct Assess Prog WRB	0	28	30
80130	Administration - State DP	88	73	211
80133	Administration DP	1	0	13
82193	TCCHD App Solid Waste Fees DP	0	0	0
	Total Env. Complaints & Local Svcs.	5,341	5,559	6,410
50	Air Quality Division			
10130	Administration	40	0	0
10210	Air Qual/St Permit Rev/Fed	2,029	1,769	2,309
10213	Air Quality Air Permit	331	300	358
10220	Air Quality Title V Pre Deleg	3,326	3,405	3,865
10223	Air Quality Title V	571	602	661
11850	Lead	164	287	249
12100	Air PM 2.5 Monitoring	127	106	0
12103	PM 2.5	(3)	0	0
12610	TSCA Enforcement Grant	85	(35)	0
12640	Tulsa EMPACT	5	0	0
13020	Greenhouse Gas Emiss/Sinks Inv	15	0	0
13170	FY-02 Network Readiness Grant	2	0	0
13220	FY-03 Air Quality Ozone Flex	12	10	0
13230	Air Quality Ponca City Toxins	54	14	0
13420	Air Quality Ponca City Toxics	0	35	0
13630	FY-03 PM 2.5 Monitoring	56	342	465
14040	TSCA PPG	0	25	34
14220	FY-03 Universal Interface	0	3	11
80210	Air Quality, Permit Review Fed	311	189	338
80213	Air Qual Permit Review Offsite	1	6	4
80220	Title V	96	106	240
80223	Air Qual Title V Off-site	2	7	8
81850	Lead	5	5	11
82100	Air PM 2.5 Monitoring	7	0	0
82610	TSCA Enforcement Grant	4	0	0
83420	Air Quality Ponca City DP	0	2	0
83630	FY-03 PM 2.5 Monitoring DP	0	0	20
83690	Early Action Compact Model DP	0	79	151
84040	TSCA PPG DP	0	0	0
	Total Air Quality Division	7,240	7,257	8,724
55	Water Quality Division			
10040	106 Grant ST Mun PDES Fed	3,412	2,261	1,678

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)

$000's

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
55	Water Quality Division			
10043	106 Grant St, Mun PDES, Fed	82	51	89
10070	General Water Poll Plan Review	246	211	231
10110	106 GW Monitoring	112	15	161
10113	106 GW Monitoring Off-site	0	8	0
10130	Administration - State	160	110	124
10670	OK Ordinance Works	33	34	0
10677	Oklahoma Ordinance Works	0	0	0
10760	Pub Wat Sply ST PWS An Fee Fed	952	1,069	1,304
10763	Pub Wat Sup ST Ann Fee Fed	9	0	17
10780	Pub Wat Sply Plan Review Fees	235	198	192
11090	Training and Certification	365	316	288
11750	319h - FY-97	70	0	0
12390	DWSRF Administration	398	368	451
12400	DWSRF Small Systems	182	118	242
12410	DWSRF Program Management	548	627	794
12420	DWSRF Source Water	200	177	167
12440	Cobb Creek Watershed	15	8	0
12550	Little River '99 104b3	3	0	0
12560	Grand Lake (FY-99 104b3)	3	0	0
12630	Clean Water Action Plan	133	7	0
12670	Turkey Creek TMDL '00-319h	22	8	8
12760	Turkey Creek Pesticide Monitor	5	5	0
12790	Sludge Mgt in Watersheds	1	0	0
12880	Operator Certification Grant	302	376	406
13170	FY-02 Network Readiness Grant	77	1	0
13280	106 Core FY-01 Carryover	2	9	0
13290	106 GW Monitor FY-01 Carryover	39	0	0
13330	FY-01 104b3 Phase III Stormwat	16	0	0
13340	Pub Water Sply Counter Terror	79	208	121
13380	FY-02 106 Surface Water	42	4	0
13390	FY-01 106 Ground Water	91	2	0
13400	FY-01 106 Surface Water	209	14	0
13640	OPDES Non-grant	0	1,209	2,492
13643	OPDES Non-grant	0	47	45
13710	106 GWCO Proj 3 Stat Analysis	0	11	0
13720	106 GWCO Proj 4 GW Monitor Pln	0	9	0
13730	106 CWAP Proj 5 Tar Creek WatQ	0	16	82
13760	106 SWI Proj 9 Aban Lead/Zinc	0	1	0
13770	106 CWAP Proj 10 Boone Aquifer	0	1	0
13780	106 CWAP Proj 11 Wash Riv Foss	0	3	221
13790	106 CWAP Proj 12 Wash Riv Foss	0	2	90
13800	106 CWAP Proj 13 Blue River	0	0	23
13820	106 CWAP Proj 15 Hugo Lake	0	1	0
13830	106 CWAP Proj 16 Ill River	0	36	22
13840	106 CWAP Proj 17 Atoka Lake	0	4	94
13850	106 CWAP Proj 18 Nth Canadian	0	20	6
13860	106 CWAP Proj 19 Arkansas Riv	0	11	43
13870	106 SWI Proj 20 TMDL Guid Dev	0	12	0
13890	106 SWI Proj 22 Prior 1 2 Wat	0	52	107
13900	106 SWCO Proj 23 Basin 6 7	0	54	0
13910	106 GWCO Proj 25 Cim Ter Acq	0	88	0
13920	106 GWCO Proj 26 Cent Ok Acq	0	76	56

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)

$000's

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
55	Water Quality Division			
13930	106 GWCO Proj 27 BUMPS	0	62	0
13940	106 CWAP Proj 28 Turkey Creek	0	5	0
13950	106 SWCO Proj 40 Stream Gaug	0	74	82
13970	106 GWCO Proj 37 GW Qual Monit	0	9	166
13980	106 GWCO Proj 38 GIS GW Anal	0	52	16
14100	106 GWI Proj 24 Karst Aquifer	0	1	0
14110	Sludge Mgt Phase II FY00 104b3	0	6	8
14150	FY-01 319(h) STORET OCC	0	26	0
14360	Grand-Neosho Riv Basin SW Dev	0	0	146
14370	Wister Lake TMDL Monitoring	0	0	92
14380	Bacteria TMDL Development	0	0	114
14390	TMDL M&A Tenkiller & Ill Riv	0	0	5
14400	106 SWI-TMDL Contracts	0	0	106
14470	104b3	0	0	45
14480	OECA STAG Contract	0	0	136
14490	FY-04 104b3 Turbidity TMDL Dev	0	0	61
14500	FY-04 104b3 Pathogen TMDL Dev	0	0	148
80040	106 Grant State, Mun PDES Fed	78	44	24
80043	106 Grant Off-site DP	0	0	0
80070	Gen'l Water Poll Plan Review	33	20	51
80110	106 GW Monitoring	27	76	117
80130	Administration - State	13	19	8
80760	Pub Wat Sply ST PWS Fee Fed	56	79	190
80780	Public Water Sup Plan Rev Fees	2	0	26
81090	Training & Certification	20	23	27
82290	98 104b3 Source Water Protect	10	0	0
82410	DWSRF Program Management	22	0	119
82420	DWSRF Source Water	156	223	638
82540	Administration - PDES Fees	1	0	0
82630	Clean Water Action Plan DP	(1)	0	0
83170	FY-02 Network Readiness Grant	0	154	48
83280	106 Core FY-01 Carryover	12	0	0
83340	PWS Counter Terrorism DP	9	0	4
83620	FY-04 Network Readiness DP	0	42	195
83640	OPDES Non-grant DP	0	48	118
83960	106 GWCO Proj 31 GWPC DP	0	30	0
83980	106 GWCO Proj 38 GIS GW DP	0	9	22
84120	106 SWCO Proj 30 ARC IMS DP	0	33	0
84150	FY-01 319(h) STORET OCC DP	0	33	0
84350	106 CWAP FY04 GIS Ops DP	0	4	0
	Total Water Quality Division	8,481	8,930	12,266
61	Land Protection Division			
10040	106 Grant State, Mun PDES Fed	0	0	0
10140	Administration-Haz Waste Fees	50	42	36
10200	DOD-AFP #3	1	0	0
10210	Air Qual St Permit Rev/Fed	26	33	37
10240	AMAX-Blackwell Zinc	16	29	22
10270	CIW Emergency Cleanups	13	12	15
10310	Core-Env. Tr. Fd. HW Fees, Fed	199	144	189
10370	DOD-Ft. Sill	8	4	4
10390	Hardage Criner St Remedy Corp	0	0	0

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)

$000's

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
61	Land Protection Division			
10406	Kerr McGee-Cleveland	0	3	6
10407	Kerr McGee-Cleveland	0	3	6
10416	Kerr McGee-Cushing	25	20	15
10417	Kerr McGee-Cushing	4	5	1
10500	DOD-McAlester Army Ammo Depot	13	15	15
10520	DOD-DSMO-Miscellaneous	6	4	4
10700	PA/SI	114	108	339
10790	Radiation ST, Nuclear Wst Gen	25	0	25
10800	Radiation Ind. X-Ray Fees	27	29	53
10810	Radon	19	21	25
10820	RCRA C/A Haz Waste Fees	1,128	1,131	1,261
10850	Solid Waste Fees	2,375	2,265	1,615
10853	Solid Waste Fees Off-site	78	83	88
10870	Solid Waste Tire Recycling Fee	129	111	146
10873	Solid Waste Tire Recy Off-site	0	0	0
11050	Tar Crk Ext AAM Haz Wst FeeFed	27	40	67
11080	DOD Tinker DSMOA	17	22	34
11100	UIC - Hazardous Waste Fees	94	138	153
11120	DOD-Vance	9	9	8
11300	ASARCO - CAFO	1	0	1
11310	Kerr Glass	0	1	0
11320	Mosely Road	2	0	0
11330	TC M.A.	48	48	58
11450	Tosco Duncan Refinery	17	0	0
11460	Double Eagle RA Groundwater114	7	17	24
11480	Fourth St. RA - Groundwater	7	17	24
11560	Cyprus AMAX National Zinc	0	0	0
11580	Rab Valley M. A.	0	5	6
11620	ORC Remedial Action HW Fund	69	87	75
11680	Cyprus Amax Collinsville	3	0	0
11770	ASARCO U.S. Zinc	6	4	2
11780	ASARCO Kusa Smelter	8	6	2
11860	10th Street O&M	1	0	1
11880	Brownfields Core	140	91	246
12010	Michelin NA CAFO	5	4	7
12096	Okmulgee Refinery CAFO Phillip	6	2	3
12097	Okmulgee Refinery CAFO Phillip	6	3	7
12120	Mobil Natural Gas CAFO	10	10	10
12160	DOD Clinton-Sherman AFB	0	0	4
12240	BN SF RR CAFO	0	1	0
12280	MVP Partnership CAFO	0	0	0
12300	Hudson Refinery	3	2	3
12330	Brownfields Core Site Specific	23	113	88
12360	Haliburton (Davis) MACO	3	4	4
12370	Quaker Chemical MACO	0	0	0
12470	Tulsa Fuel and Manuf RI/FS	19	4	158
12490	Hudson Refinery RI/FS	34	37	186
12500	Chickasha Mfg Co MACO	0	0	0
12510	Altec Inc (Telex Comm) MACO	0	1	0
12570	Union Pac Bartlesville MACO	7	(4)	0
12590	Radiation Agreement State Fees	499	498	557
12660	M-D Building Products MACO	4	4	3

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)

$000's

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
61	Land Protection Division			
12710	Omni Services MACO	6	6	5
12720	Koch Industries MACO	2	3	0
12740	Duke Energy MACO	10	13	15
12770	Tar Creek Mgt Assist Non-Resid	52	50	6
12900	Harcros Chemicals MACO	0	1	0
12930	RCRA Corrective Action	84	0	0
12970	Epperly Development MACO	0	4	3
13060	Calumet Industries MACO	0	0	0
13150	Union Oil Co of CA MACO	7	5	8
13170	FY-02 Network Readiness Grant	26	0	0
13180	Baker Petrolite Corp MACO	0	0	3
13190	Haliburton Pauls Valley MACO	0	0	3
13200	BNSF Bartlesville MACO	0	1	0
13210	BNSF Blackwell MACO	0	9	13
13240	Imperial Refining RI/FS	0	23	327
13300	Marathon Oil Co MACO	4	4	3
13430	Midwest City Mem Hosp MACO	0	4	5
13460	Summit Mach Tool Mfg MACO	0	0	0
13470	Beaulieu of America MACO	0	2	3
13490	Imation CAFO	0	0	0
13500	Kodak Polychrome CAFO	0	0	0
13510	Normandy Creek LLC MACO	0	2	0
13530	Norris Sucker Rod MACO	0	0	0
13660	Dollar 75 MVP MACO	0	5	0
13680	Pilchers Lakewood MACO	0	3	4
14060	Brownfields Under Core 2 Vol	0	101	30
14070	Brownfields Under Core 2 Site	0	42	162
14080	ConocoPhillips CAFO	0	4	6
14160	OK Refining Corp Preremedial	0	4	0
14200	Kerr-McGee Chem LLC Tech Ctr	0	0	1
14280	Union Pacific Railroad CAFO	0	0	3
14410	NRCS Land Reclamation	0	0	39
14420	USACE OU Test Road	0	0	19
14430	USACE OK Geol Svy Mine Map	0	0	87
14440	HUD Mine Hazard Attenuation	0	0	34
14450	HUD Land Reclamation	0	0	38
14460	HUD Chat Utilization	0	0	80
80140	Administration-Haz Wst Fees	59	60	153
80310	Core Env Trust Fd HW Fees Fed	4	4	17
80700	P.A.S.I.	3	1	24
80850	Solid Waste Fees	90	99	222
81050	Tar Creek Extended AAM DP	0	0	1
82590	Radiation Fees Agree States DP	10	4	3
82990	UIC Risk-based Data Mgt System	0	11	0
83350	UIC Special Projects	14	0	0
84060	Brownfields Under Core Vol DP	0	0	12
	Total Land Protection Division	5,702	5,691	6,962
Total Expenditures by Activity		**$34,739**	**$36,307**	**$44,843**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
11	Administrative Services Div	43.2	54.0	56.8
21	Customer Service Division	70.6	68.7	77.1
30	Env. Complaints & Local Svcs.	91.8	92.5	101.3
50	Air Quality Division	120.1	118.9	122.2
55	Water Quality Division	120.5	123.3	131.7
61	Land Protection Division	78.7	77.8	81.9
Total FTE		**524.9**	**535.2**	**571.0**
Number of Vehicles		35	33	33

CAPITAL OUTLAY and SPECIAL PROJECTS

$000's

Expenditures by Fund: #	Fund name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
10X	CONSTITUTIONAL RESERVE FUND	2,378	302	0
19X	GENERAL REVENUE FUND FY-96	50	0	0
200	REVOLVING FUND	948	171	1,790
215	ENVIRONMENTAL TRUST FUND	1,100	0	0
400	FEDERAL FUNDS	1,468	650	4,416
Total Capital Outlay by Fund		**$5,944**	**$1,123**	**$6,206**

$000's

Expenditures by Project: #	Project name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
91	Land Protection Capital			
91050	Tar Creek AAM	0	97	0
91330	Tar Creek MA	50	0	0
91620	ORC Remedial Action	228	0	0
92490	Hudson Refinery RI/FS	0	57	0
92700	Tar Creek Nonres Preremed Cost	905	358	0
92703	Tar Creek Nonres Preremed	34	(9)	0
92890	Tar Creek MA SSC	1,179	80	0
93070	Parawax Removal	54	0	0
93360	Tar Creek Non-Match	260	(260)	0
93370	Hudson Refinery Critical Remov	1,100	0	0
93570	OK Refining Co OD Repayment	1,540	0	0
94290	Double Eagle RA/GW Reimburse	0	41	0
94300	Fourth Street RA/GW Reimburse	0	39	0
94320	Double Eagle MA Reimbursement	0	4	0
93	Water Quality Projects			
94210	DWSRF Audit Reimbursement	0	18	0
94260	DWSRF Grant Reconcilement	0	414	0
95	Administration			
91950	Administrative Penalties	594	153	300
Total Capital Outlay by Project		**$5,944**	**$992**	**$300**

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/RESPONSIBILITES

The OWRB's Administrative Services Division provides general support to the agency through sections devoted to accounting, inventory, payroll and budget preparation; database management, coordination and related program implementation; legislative, media and customer relations; and numerous personnel and employee support services.

The Water Quality Division develops and maintains Oklahoma's Water Quality Standards and routinely collects physical, chemical and biological data to support the document. The Division directs Oklahoma's Beneficial Use Monitoring Program (BUMP) to document beneficial use impairments, identify impairment sources (if possible), detect water quality trends, provide needed information for the Water Quality Standards and facilitate the prioritization of pollution control activities. As part of its three-tiered Clean Lakes Program, the Water Quality Division conducts water quality assessments to determine the relative health of state lakes and the problems impairing them, coordinates an extremely successful volunteer water quality monitoring program, and implements diagnostic and feasibility studies which seek to restore the recreational benefits of public lakes throughout the state. Water Quality also participates with municipal governments and federal agencies to assess and control various water quality problems impacting Oklahoma waters.

In answer to the growing need for infrastructure improvements in Oklahoma, the Board's Financial Assistance Division administers a successful, long-standing loan and emergency grant program to fund the construction or rehabilitation of community water and wastewater projects. This program -- as well as most of the agency's other financial assistance ventures -- is backed by the Statewide Water Development Revolving Fund, capitalized by the State Legislature in 1979. The Revolving Fund is the key reason why the Board's loan programs can offer such extremely competitive interest rates and convenient paybackterms. The Division also directs two separate loan programs which provide federal Clean Water Act and Drinking Water Act funds for community wastewater and water treatment/distribution projects, respectively. A fourth funding strategy, a rural grant program, is specifically geared to the water/sewer project needs of Oklahoma's small towns.

The Planning and Management Division administers permitting programs for use of the state's surface waters and groundwaters and cooperates with various agencies and organizations in technical studies which seek to determine the amount of water available in Oklahoma's stream and groundwater basins. In a closely related activity, the Division coordinates a multi-faceted water quality and quantity monitoring network. In addition, to help ensure that future water supplies are available and used wisely, Planning and Management participates in various planning activities, including maintenance of the Oklahoma Comprehensive Water Plan and promotion of its associated recommendations.

STATUTORY REFERENCES

Program Name	Statutory Reference
Adm. Servs. - Gen. Adm. 01/01001	Title 82 O.S.
Adm. Servs. - Gen. Counsel 01/01006	Title 82 O.S.
Adm. Servs. - Exec. Adm. 01/01021	Title 82 O.S.

WQ Prgms - Standards 02/02020	Title 82 O.S. Sections 1085.2 and 1085.30
WQ Prgms - Lakes and Special Studies 02/02030	Title 27A O.S. Supplement 1996 Sections 1-3-101(C)
WQ Prgms - WQ Monitoring 02/02040	The 2003 Legislative session placed $1,000,000 into the OWRB's base appropriation for water quality monitoring termed BUMP.
Fin. Asst. - CWSRF Prgm. 04/04030	Title VI of the Federal Clean Water Act and O.S. Title 82, 1085.52 - 1085.65 (Wastewater Facility Construction Revolving Loan Account).
Fin. Asst. - FAP Prgms. 04/04040	O.S. Title 82
Fin. Asst. - DWSRF Prgm. 04/04050	Section 1452, Title XIV, Part B of the Federal State Drinking Water Amendments of 1996 and O.S. Title 82, Section 1085.71
P&M - Interstate Compacts 07/03080	82 O.S. Sections 1085.2, 1401, 1421 and 1431
P&M - Flood Insurance 07/03090	82 O.S. Sections 1085.2 and 1601 et seq.
P&M - Dam Safety - 07/03120	82 O.S. Sections 105.25-105.27, 110.1-110.12; and 1085.2.
P&M - OK Comp. Water Plan 07/03130	82 O.S. Sections 1085.2, 1086.1 and 1086.2.
WQ Prgms - U.S.G.S. Prgm. 02/02050	82 O.S. Sections 1085.2 and 1086.1.
P&M - Water Rights Permitting 07/05010	82 O.S. Sections 105.1 et.seq; and 1085.2 (Stream Water); Also 82 O.S. Sections 1020.1 et. seq and 1085.2 (Groundwater)
P&M - Well Drillers 07/05030	82 O.S. Sections 1020.16 and 1085.2.
P&M - Technical Studies 07/05040	82 O.S. Sections 105.1 et seq., 1020.4-1020.6 and 1085.2.
P&M - Adm. & Other 07/07001	Supports all statutorily mandated programs referenced in the following sections for the Planning and Management Division.
Wx. Mod - Weather Mod. Prgms. 08/08001	82 O.S. Sections 1085.2, 1085.6 and 1087.1 et. seq.
Secretary of Env. - Adm. 15/15001	Article II of Title 27A at 27A; 1-2-101 (O.S. Supp. 1999).
Secretary of Env. - Pass Thru 15/15009	Article II of Title 27A at 27A; 1-2-101 (O.S. Supp. 1999).

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

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
19X	General Revenue	3,435	4,193	4,241
205	Weather Modification Fund	0	0	10
210	Drillers & Installers Fund	25	0	3
225	REAP Water Project Fund	1,597	474	1,179
240	Water Resources Revolving	261	293	529
245	Well Drillers & Pump Installers Fund	18	42	17
400	Federal Admin & Project Fund	1,238	1,600	2,992
410	Federal Water Quality Management	4,417	7,423	8,331
420	USGS Cooperative Program	224	252	288
443	Interagency Reimbursment Fund	1,185	1,298	1,583
444	Drinking Water Trmt Loan Fund	176	144	175
445	Wastewater Facility Construction	719	694	837
472	WRF - Construction Revolving Loan	128	0	300

Total Expenditures by Fund	**$13,423**	**$16,413**	**$20,485**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	5,307	5,510	6,068
Professional Services	671	7,014	10,876
Travel	140	174	234
Lease-Purchase Expenditures	0	0	0
Equipment	400	611	629
Payments To Local Govt Subdivisions	224	127	470
Other Operating Expenses	6,679	2,976	2,206
Total Expenditures by Object	**$13,421**	**$16,412**	**$20,483**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
1	Administrative Services			
1001	Administrative Services	1,002	953	993
1006	Office of General Counsel	204	229	234
1021	Executive Administration	435	509	593
1088	Information Services	510	508	708
	Total Administrative Services	2,151	2,199	2,528
2	Water Quality Programs			
2001	Admin. & Other	136	154	283
2020	Standards	208	289	368
2030	Clean Lakes	307	376	533
2040	Water Quality Monitoring Prog	1,401	1,663	2,085
2050	USGS Cooperative Agreements	0	0	288
	Total Water Quality Programs	2,052	2,482	3,557
4	Financial Assistance Programs			
4001	Admin & Other	33	23	0
4030	SRF Program	812	696	1,183
4040	FAP Program	757	510	703
4050	Drinking Water SRF	200	168	310
	Total Financial Assistance Programs	1,802	1,397	2,196
7	Planning and Management			
3080	Interstate Compacts	8	9	12
3090	Flood Insurance	129	122	291
3120	Dam Safety	351	467	301
3130	OK Comprehensive Water Plan	356	538	567
3140	USGS Program	657	494	0
5010	Water Rights Permitting	427	376	388
5030	Well Drillers	115	145	177
5040	Technical Studies	325	387	1,729
7001	Administration	478	216	236

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)

$000's

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
	Total Planning and Management	2,846	2,754	3,701
8	Weather Modification			
8001	Weather Modification Programs	0	0	10
	Total Weather Modification	0	0	10
15	Office of Sec. of Environment			
15001	Administration & Other	342	395	453
15009	Pass Through Prog.	4,228	7,185	8,040
	Total Office of Sec. of Environment	4,570	7,580	8,493
Total Expenditures by Activity		**$13,421**	**$16,412**	**$20,485**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
1	Administrative Services	21.9	22.4	22.1
2	Water Quality Programs	26.6	30.9	36.6
4	Financial Assistance Programs	17.2	16.8	19.4
7	Planning and Management	26.8	24.3	25.3
15	Office of Sec. of Environment	3.0	3.0	3.3
Total FTE		**95.5**	**97.4**	**106.7**
Number of Vehicles		31	32	32

CAPITAL OUTLAY and SPECIAL PROJECTS

$000's

Expenditures by Fund: #	Fund name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
225	RURAL ECON ACTN PN WTR PROJ FD	3,487	3,430	4,224
340	CMIA DISBURSING FUND	80,527	25,287	98,055
471	WRF - GRANTS	598	817	520
Total Capital Outlay by Fund		**$84,612**	**$29,534**	**$102,799**

$000's

Expenditures by Project: #	Project name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
94	Loans to Governmental Entities			
4030	Loans to Governmental Entities	63,656	42,993	58,805
4050	Drinking Water SRF	16,871	41,289	39,250
99	Grants to Gov't Entities			
4040	Emer.Grants to Gov't Entities	598	817	520
4910	REAP ASCOG	502	250	344
4911	REAP COEDD	354	338	510
4912	REAP EOEDD	225	403	468
4913	REAP Grand Gateway EDA	500	262	358
4914	REAP Kiamichi Develop Assoc	381	108	464
4915	REAP NODA	22	289	475
4916	REAP OEDA	294	441	361

$000's

Expenditures by Project: #	Project name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
4917	REAP SODA	372	412	380
4918	REAP SWODA	476	375	381
4919	REAP Assoc of Central OK Govts	86	360	224
4920	REAP Indian Nations Coun Govts	275	192	258
Total Capital Outlay by Project		**$84,612**	**$88,529**	**$102,798**

OUTSTANDING DEBT

$000's

	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Lease-purchase obligations	0	0	0
Revenue bond issues	347,735	531,185	504,850
Other debt	37,879	35,094	34,787
Total Outstanding Debt	**$385,614**	**$566,279**	**$539,637**

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/RESPONSIBILITES

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

ADMINISTRATION DIVISION is responsible for the following sections:
ACCOUNTING/LICENSE section provides fiscal services for the Department within policies and state statutes. This includes selling and distributing more than 60 types of licenses through 1,100 license dealers to sportsmen of Oklahoma and providing computer services to streamline the Department's operations.

ADMINISTRATION/HUMAN RESOURCES provides strategic and operational management of activities to enhance employee performance. Specific responsibilities include hiring, recruitment, and selection procedures, including equal employment and affirmation action issues. Job classification and compensation, benefits, training, policy development and investigations all fall within the scope of Human Resources.

ADMINISTRATION/PROPERTY is responsible for the building and grounds, property and mailroom. It is responsible for the incoming and outgoing mail and office supplies, building and grounds upkeep and maintenance for the Central Office and maintaining the department pool vehicle fleet. Vehicles are ordered and issued through this area and auctions are conducted for the disposal of department vehicles and salvage inventory.

STATUTORY REFERENCES

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

Law Enforcement/Special Investigations	Title 29 O.S. Section 3-201
Law Enforcement/Education	Title 29 O.S. Section 3-201
Law Enforcement/Training	Title 29. O.S. Section 3-201 and Title 70 O.S. Section 3311
I & E/Information	There is no specific statutory reference for the Information Program. This program would generally fall under Title 29, Section 3-101.
I & E/Education	Hunter education is mandated by Title 29, Section 4-112A.
I & E/Regional Outreach	There are no specific statutory references for this program. It would generally fall under Title 29, Section 3-101.
Administration/Property Management	None
Administration/Radio Communications	None
Administration/Human Resources	O.S. Title 29, O.S. Title 74
Natural Resources/Wildlife Diversity Conservation	Title 27 O.S. Section 1-3-101; Title 29 O.S. Sections 7-701, 5-412 and 3-310
Natural Resources/Wildlife Diversity Public Outreach	Title 29 O.S. Section 3-310, Section 3-311, Section 5-412; Title 47 O.S. Section 1136-29

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Goal: For The Resource: Conserve, sustain, enhance, and protect fish and wildlife resources, habitat, and biodiversity.				
* Identify and pursue 20 new land and wildlife management/hunting partnerships with private conservation organizations landowners, corporate landowners, and other non-governmental organizations.				
Develop partnerships	n/a	n/a	4 new	4 new
* Finalize and implement the comprehensive aquatic resource management program for eastern Oklahoma streams and watersheds through the year 2010.				
Develop aquatic ecosystem	Planning 90%	30 projects	30 projects	30 projects
* Initiate at least 20 aquatic habitat restoration projects annually through January 1, 2010.				
Restoring Aquatic habitats	67	60	50	25
* Provide technical assistance and specialized services to at least 100 landowners interested in implementing conservation management resulting in quality fishing and hunting.				
Improve private lands/waters	442	265	200	200
Goal: For The Public: Foster awareness, understanding, and support for natural resources, and increase conservation-related recreation.				
* Increase the number of wildlife viewing events by 10 percent by 2010.				
Expand understanding	2% (40 events)	2% (42 events)	2% (44 events)	2% (46 events)
* Increase the percentage of Oklahomans hunting beyond 9.5% of the total population by 2010.				
Increase participation	9.2%	9.2%	9.3%	9.3%
Goal: For The Financial Future: Assure fiscally responsible programs and achieve an adequate and diverse funding base.				
* Make hunting and fishing licenses available through an internet point of sale system by FY 2005.				
Implement Point of Sale	n/a	n/a	40%	50%
* Annually secure at least three alternate or non-traditional sources of revenue (donations or contributions) to support existing or new programs through 2010.				

STRATEGIC PLAN GOALS and PERFORMANCE MEASURES (continued)

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Goal: For The Financial Future: Assure fiscally responsible programs and achieve an adequate and diverse funding base.				
Seek additional revenue	3	3	3	3
* Maintain at least a 60 percent annual retention rate of annual fishing license buyers through 2010.				
Increase retention rate	50% retention	50% retention	60% retention	60% retention
* Increase Department income derived from constituents of wildlife management areas by 10 percent, by 2010.				
Increase Dept. income	n/a	10%	2%	2%

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Program: Administration/License				
Goal: Number of lifetime/senior citizens lifetime licenses issued				
* Number of lifetime/senior citizens lifetime licenses issued				
Lifetime/Senior licenses	15,879	19,445	14,000	16,000
Goal: Number of universal licenses processed				
* Number of universal licenses processed				
Universal licenses	769,500	841,993	800,000	800,000
Goal: Number of permits issued				
* Number of permits issued				
Number of permits issued	11,000	11,000	11,000	11,000
Program: Administration/Property Management				
Goal: Cost to operate the mailroom				
* Cost to operate the mailroom				
Operation of mailroom	$165,362	$165,362	$148,948	$150,000
Goal: Percentage of employees physical inventory completed				
* Percentage of employees physical inventory completed				
Physical inventory	100%	100%	100%	100%
Program: Fisheries/Management				
Goal: Statewide fisheries surveys to monitor populations to access the need for protection, restocking, & habitat manipulation.				
* Statewide fisheries surveys to monitor populations				
Statewide surveys	65	65	50	50
Goal: Fish habitat projects to improve habitat for fish cover and to attract fish for angler harvest.				
* Fish habitat projects to improve habitat for fish cover and to attract fish for angler harvest.				
Fish habitat projects	28	30	25	25
Program: Fisheries/Production				
Goal: Hatchery Production/Public Water Stocking - performance is based on ability to reach production & stocking goals.				

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Program: Fisheries/Production				
Goal: Hatchery Production/Public Water Stocking - performance is based on ability to reach production & stocking goals.				
* Hatchery Production/Public Water Stocking-performance is based on ability to reach production & stocking goals.				
Hatchery Production/Public	10,516,892	12,600,000	10,000,000	10,000,000
Program: I & E/Education				
Goal: Number of Fishing Clinics offered to the public				
* Number of Fishing Clinics offered to the public				
Number of Fishing Clinics	190	200	225	225
Goal: Number of Project WILD workshops offered to Oklahoma Teachers				
* Number of Project WILD workshops offered to Oklahoma Teachers				
Project WILD workshops	65	70	75	75
Goal: Number of Hunter Education courses offered to the public				
* Number of Hunter Education courses offered to the public				
Hunter Education courses	250	265	275	275
Program: I & E/Information				
Goal: Number of webpage hits per year (reflects use of website by the public)				
* Number of webpage hits per year (reflects use of website by the public				
Webpage hits per year	850,000	950,000	1,000,000	1,000,000
Goal: Number of TV viewers as estimated by OETA and KSBI TV networks				
* Number of TV viewers as estimated by OETA and KSBI TV networks				
OETA/KSBI tv viewers	125,000	125,000	130,000	135,000
Program: Law Enforcement/Education				
Goal: Annual number of community programs given to the public by 119 wardens				
* Annual number of community programs given to the public by 119 wardens				
Annual public programs	1,095	1,255	1,300	1,300
Goal: Number of students participating in Law Enforcement Youth Camp				
* Number of students participating in Law Enforcement Youth Camp				
Students in LEYC	47	43	40	40
Program: Law Enforcement/Patrol				
Goal: Percentage of time conducting special investigations to address priority enforcement challenges to protect the resources.				
* Percentage of time conducting special investigations to address priority enforcement challenges to protect the resources.				
Special investigations	7.3%	8.0%	7.7%	7.7%
Program: Wildlife/Public Lands				
Goal: Annual survey of public land users on site and by telephone and mail. Wildlife population surveys are also conducted.				
* Annual survey of public land users on site and by telephone and mail. Wildlife population surveys area also conducted.				
Annual surveys	69	69	69	69
Goal: Develop area plans for public land				

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Program: Wildlife/Public Lands				
Goal: Develop area plans for public land				
* Develop area plans for public land				
Area plans for public land	67	67	67	67
Program: Wildlife/Research & Surveys				
Goal: Develop and complete surveys on each of Oklahoma's major wildlife species.				
* Develop and complete surveys on each of Oklahoma's major wildlife species				
Surveys on wildlife species	10	10	10	10
Goal: Number of cooperative surveys developed in association with other state, federal, and private entities.				
* Number of cooperative surveys developed in association with other state, federal, and private entitie				
Cooperative surveys	6	6	6	6

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

EXPENDITURES BY FUND

$000's

Type of Fund:	FY- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
200 Wildlife Conservation Fund	27,058	31,328	33,608
205 Wildlife Diversity Fund	326	619	1,488
Total Expenditures by Fund	**$27,384**	**$31,947**	**$35,096**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	15,554	16,906	18,612
Professional Services	566	1,146	1,504
Travel	249	217	232
Lease-Purchase Expenditures	67	40	28
Equipment	1,591	1,563	1,951
Payments To Local Govt Subdivisions	475	2,095	4,771
Other Operating Expenses	8,886	9,979	7,998
Total Expenditures by Object	**$27,388**	**$31,946**	**$35,096**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
2 Natural Resources			
1 Natural Resources	259	249	285
88 Natural Resources Data Process	0	0	3

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)

$000's

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
	Total Natural Resources	259	249	288
5	Administration			
1	Administration	5,781	7,018	2,723
2	Admin/Refunds & Transfers	164	0	2,380
88	Administration Data Processing	86	94	187
	Total Administration	6,031	7,112	5,290
11	Wildlife			
1	Wildlife	6,396	6,545	7,395
88	Wildlife Data Processing	40	40	36
	Total Wildlife	6,436	6,585	7,431
21	Fisheries Division			
1	Fisheries Division	5,520	7,695	10,343
88	Fisheries Div Data Processing	45	20	31
	Total Fisheries Division	5,565	7,715	10,374
31	Law Enforcement			
1	Law Enforcement	7,047	7,704	8,293
88	Law Enforcement Data Process	0	0	2
	Total Law Enforcement	7,047	7,704	8,295
51	Information & Education			
1	Information & Education	1,641	1,920	1,919
88	Info and Educ Data Process	78	44	12
	Total Information & Education	1,719	1,964	1,931
61	Wildlife Diversity Program			
1	Wildlife Diversity Program	312	599	1,481
88	Wildlife Diversity Data Proc	14	20	7
	Total Wildlife Diversity Program	326	619	1,488
Total Expenditures by Activity		**$27,383**	**$31,948**	**$35,097**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
2	Natural Resources	5.0	5.0	5.0
5	Administration	31.0	28.0	28.0
11	Wildlife	82.0	83.0	84.0
21	Fisheries Division	80.0	75.0	75.0
31	Law Enforcement	124.0	119.0	118.0
51	Information & Education	26.0	21.0	21.0
61	Wildlife Diversity Program	2.0	3.0	3.0
Total FTE		**350.0**	**334.0**	**334.0**
Number of Vehicles		0	0	0

CAPITAL OUTLAY and SPECIAL PROJECTS

$000's

Expenditures by Fund: #	Fund name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
210	WILDLIFE LAND ACQUISITION FUND	1,499	0	0

Total Capital Outlay by Fund	**$1,499**	**$0**	**$0**

$000's

Expenditures by Project: #	**Project name**	**FY-2003 Actual**	**FY-2004 Actual**	**FY-2005 Estimated**
91	Capital Improvements			
1	Land Purchases	1,499	0	0
Total Capital Outlay by Project		**$1,499**	**$0**	**$0**

AUDITOR AND INSPECTOR (300)

MISSION

In partnership with the citizens of Oklahoma, and as guardians of public funds, we audit governmental activities to ensure the peoples' business is conducted in an effective, efficient, and legal manner.

Our mission is to provide independent, unbiased , accurate oversight for state and local government by:

Auditing programs, agencies, and institutions as allowed by constitutional and statutory authority.

Reducing waste and opportunities for fraud.

Promoting constructive change, improving performance, and accountability in government.

Educating citizens and policymakers regarding the operation of their government.

DUTIES/RESPONSIBILITES

The Oklahoma State Auditor and Inspector is elected by the citizens of Oklahoma in accordance with Article VI, Section 1 of the Oklahoma Constitution. As the citizens' watchdog, the State Auditor and Inspector will continue to be the leader i 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 th three branches of government (executive, legislative, or judicial).

STATUTORY REFERENCES

Program Name	Statutory Reference
Local Government Services / County Audit Services	Oklahoma Statutes Title 74, section 212 et.seq.; Constitution Article X, section 9c
Local Government Services / Management Services	Title 74, Section 212 et. seq, Oklahoma Statutes, 1991; Article X, Sections 9c of the Oklahoma Contitution;

Special Services / Minerals Management Audit	Section 205 of the Federal Oil and Gas Royalty Management Act of 1982 as amended by the Federal Oil and Gas Simplification and Fairness Act of 1996.
State Agency Services / Financial Audit Services	Oklahoma Statutes Title 74, section 212
State Agency Services / Performance Audit Services	Oklahama Statute Title 74, section 213.2
State Agency Services / Information Systems Audit Services	Oklahoma Statutes Title 21, section 1953
Special Services / Quality Assurance and Audit Review	Title 74, section 212A
Local Government Services / Investigative Audit Services	Oklahoma Statutes Title 74, section 212 and section 227.8
Administrative Services	Article VI, Section 1 Constitution of Oklahoma
Local Government Services / System Development Services	Oklahoma Statutes Title 74, section 212.1 - 212.2
State Agency Services / Network Administrative Services	Title 74, section 212
Special Services / Abstractor Industry Services	Title 74, section 227.10 et seq.
Special Services / Horse Racing Audit Services	Title 3A, section 204 A.9

BUDGET REOUEST PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Program: Local Government Services / County Audit Services				
Goal: Deliver quality audit and inspection products and services that are useful to management and provide independent, timely, efficient, high-quality audits.				
* Number of audit reports issued				
Audit Reports	254	353	290	290
* Number of inquiries received and resolved				
Inquiries	3,290	3,000	3,000	3,000
Program: Local Government Services / Investigative Audit Services				
Goal: Assist citizens and governmental entities with compliance with state laws, accounting practices, and management practices and provide mediation services without conducting an audit.				
* Number of inquiries resolved through mediation				
Mediation	70	172	105	105
* Number of investigative reports issued				
Reports	25	14	20	20
Program: Local Government Services / Management Services				
Goal: To offer quality management advisory and consulting services to County Officers and management of public entities.				
* The number of workshops and conferences wherein Management Services personnel prepared materials and made presentations or assisted another presentation.				
Number of Presentations	16	18	20	22
* Number of Bulletins issued.				

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
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	12	19	20	20
Program: Special Services / Abstractor Industry Services				
Goal: Administer the law in a fair and cost-effective manner. Assist consumers in resolving issues with abstract companies.				
* Percentage of informal consumer complaints resolved within 10 days.				
Informal complaints resolved	50%	58%	65%	65%
* Percentage of formal complaints against abstractors resolved within 120 days.				
Complaints resolved	81%	92%	90%	90%
Goal: Administer the law in a fair and cost-effective manner. Assist consumers in resolving issues with abstract companies.				
* Percent of informal complaints resolved within 30 days.				
Complaints resolved	68%	75%	80%	80%
* Percent of informal complaints resolved within 60 days.				
Complaints resolved	74%	86%	90%	90%
Program: Special Services / Horse Racing Audit Services				
Goal: Insure the integrity of the pari-mutual wagering system, the payment of winning wagers to the public, and the proper distribution of commissions, including those due the State of Oklahoma.				
* Dollars deposited into the State of Oklahoma coffers.				
State Deposits	$4,150,361	$4,000,000	$3,500,000	$3,500,000
Program: Special Services / Quality Assurance and Audit Review				
Goal: Ensure audits are performed in accordance with applicable professional auditing standards.				
* Average overall evaluation of State Auditor and Inspector sponsored CPE by staff and attendees from other state agencies. Scale: Excellent-4.0; Good-3.0; Adequate-2.0; Poor-1.0.				
Evaluation of CPE	3.3	3.5	4.0	4.0
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
* Percentage of audit coverage of Federal Expenditures expended by the State of Oklahoma.				
Sufficient Federal Coverage	79%	75%	76%	76%
Program: State Agency Services / Performance Audit Services				
Goal: To issue reports in accordance with Government Auditing Standards.				
* Amount of recommended cost savings				
Amount of Savings	N/A	N/A	N/A	N/A

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

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
19X	General Revenue	5,491	5,310	5,374
200	Auditor & Inspector Revolving	4,771	4,970	5,300
215	Pension Commission Revolving	96	67	100
57X	Special Cash Fund	0	0	150
Total Expenditures by Fund		**$10,358**	**$10,347**	**$10,924**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	8,658	8,597	9,162
Professional Services	102	106	100
Travel	432	447	475
Lease-Purchase Expenditures	0	0	0
Equipment	38	93	190
Payments To Local Govt Subdivisions	610	640	0
Other Operating Expenses	516	466	997
Total Expenditures by Object	**$10,356**	**$10,349**	**$10,924**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
16	Administrative			
1	Administration	349	541	422
2	Support Services	648	551	623
	Total Administrative	997	1,092	1,045
26	Local Government Services			
201	Management Services	250	320	323
202	County Audit Services	2,767	2,820	2,825
203	Investigative Services	582	454	513
204	Information Management Svcs DP	250	153	240
	Total Local Government Services	3,849	3,747	3,901
36	State Agency Services			
301	Financial Audit Services	2,602	2,668	2,473
302	Performance Audit Services	0	0	110
303	Info Tech Audits Data Process	639	861	1,059
304	Small Agency Audits	275	170	108
	Total State Agency Services	3,516	3,699	3,750
46	Special Services			
401	Quality Control & Audit Review	441	410	414
402	Minerals Management Audit	353	292	618
403	Horse Racing Audit Services	193	172	239

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)

$000's

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
46	Special Services			
404	Abstractor Industry Services	116	143	129
405	Board of Equalization Support	145	91	100
406	Pension Commission Support	96	67	100
	Total Special Services	1,344	1,175	1,600
76	Ancillary Services			
701	Commission on County Governmt	477	457	466
702	Circuit Engineering Districts	174	177	163
	Total Ancillary Services	651	634	629
Total Expenditures by Activity		**$10,357**	**$10,347**	**$10,925**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
16	Administrative	13.5	12.5	12.0
26	Local Government Services	61.5	60.0	59.0
36	State Agency Services	51.5	50.0	56.0
46	Special Services	21.0	25.5	22.0
Total FTE		**147.5**	**148.0**	**149.0**
Number of Vehicles		0	0	0

CAPITAL OUTLAY and SPECIAL PROJECTS

$000's

Expenditures by Fund: #	Fund name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
19X	GENERAL REVENUE FUND FY-96	14	0	0
225	RURAL ECON ACTION PLAN REV FD	13,196	6,766	15,500
Total Capital Outlay by Fund		**$13,210**	**$6,766**	**$15,500**

$000's

Expenditures by Project: #	Project name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
90	Rural Economic Development			
1	Rural Economic Development	13,196	6,766	15,500
91	Computer Upgrades			
2	Information Systems Technology	14	0	0
Total Capital Outlay by Project		**$13,210**	**$6,766**	**$15,500**

BANKING DEPARTMENT (65)

MISSION

As authorized by statute, the State Banking Department (the Department) operates as an administrative regulatory agency under th executive branch of government of the State of Oklahoma. The Department is responsible for supervising commercial banks, credit unions, savings and loan associations, and trust companies. It also regulates and licenses money order companies and trust funds maintained by for-profit cemeteries. The Department helps ensure the safety of depositors' funds through appointed advisory boards that are charged with promulgating rules to govern the financial industry in the State.

The Department performs statutorily prescribed examinations of all financial institutions under its supervision through the allocatio 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/RESPONSIBILITES

The public's confidence in the safety and soundness of the State's chartered financial institutions is of the utmost importance. It is enforced in a manner which encourages a competitive financial industry to meet each community's credit and financial service needs, thereby fostering diversity and stability in financial institutions' products and services.

STATUTORY REFERENCES

Program Name	Statutory Reference
Examinations	Article XIV of the Oklahoma Constitution; Title 6 Section 101 et seq; Title 6 Section 2001 et seq; Title 6 Section 2101 et seq;Title 8, Section 161 et seq; Title 8, Section 301 et seq; and Title 18, Section 381.1 et seq. of the Oklahoma State Statutes.

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated

Goal: Through efficient & effective supervision, maintain a safe & sound financial industry that meets its supervisory responsibilities & its commitment to the communities within which it operates.

Through the exam process, the Dept assesses the overall condition & risk profile of financial institutions & identifies violations of law & regulation, as well as potential financial & economic problems. The exam process assists in preventing the development or continuation of unsafe practices & effects timely resolution of identified problems or weaknesses in all areas of operation.

The Dept is utilizing an improved oversight & monitoring program that will assess high risk & high profile institutions that are engaging in particular types of activities that can be categorized & monitored to identify emerging issues of concern. This will enhance the exam process & the development of Dept policies.

This goal is monitored by R.J. Brooks & will report to the Commissioner on a semi-annual basis.

* Ensure that 100% of the supervised institutions are at least adequately capitalized or capable of being recapitalized. Percentage of supervised institutions that are adequately capitalized.

100% supervision	100%	100%	100%	100%

* Ensure that 100% of the Department's supervised banking institutions rate the value of the examination process as satisfactory or better. Percentage of institutions rating the exam process as satisfactory or better.

100% supervision	100%	100%	100%	100%

* Conduct at least 90% of safety and soundness exams for all banking institutions within the required timeframes. Number of exams for supervised institutions required to meet the measure

Safety and soundness	131	130	117	117

Goal: Utilize in the most complete and efficient way the talents, knowledge, and experience of the Department to keep regulatory operations at the minimum level consistent with effective supervision.

This goal will be monitored by Harold A. Reel and will be reported to the Commissioner on a semi-annual basis.

* By FY-2009, improve at least 10% on man-hours spent on exams of supervised institutions. Percentage of man-hours saved each year.

Improve man-hours	4%	5%	6%	7%

Goal: Provide exceptional service to all customers served, including the financial institutions and licensees regulated by the Department and members of the public that deal with those institutions, to make our supervisory effort more responsive.

This goal will be monitored by Charles R. Griffith and will be reported to the Commissioner on a semi-annual basis.

* Ensure that 100% of all customer's complaints involving financial institutions and licensees have been responded to promptly and that customers are notified of the financial institution's or licensee's response.

Customer complaints	100%	100%	100%	100%

Goal: Increase the Department's assessment base through new financial institution charters or conversions of federal charters.

This goal will be monitored by Rhonda D. Bruno and will be reported to the Commissioner on a semi-annual basis.

* Assets of financial institutions under the Department's supervision will increase by 4% each year for FY-2005 through FY-2010.

Asset increase	$25.8 billion	$23.5 billion	$24.4 billion	$25.4 billion

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Program: Examinations				
Goal: To prevent the occurrence of failed institutions by identifying and assisting problem institutions				
* This measure identifies the number of failed institutions. Goal is to prevent institution failures				
Number of failed institution	0	0	0	0
* This measure identifies institutions that were the target of corrective action by the Department. The plan is to reduce the number of institutions requiring corrective action.				
Number of problem institutio	18	11	10	9
Goal: Continuance of safe and sound financial practices				
* This measure identifies those depositors who will suffer a loss without the protection of deposit insurance.				
Number of suffering deposito	0	0	0	0

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

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
19X	General Revenue	2,892	55	0
200	Banking Department Revolving	315	2,676	4,149
205	Cemetery Merchandise Act Revolving	43	57	68
210	Bank Examiners Revolving	198	520	0
Total Expenditures by Fund		**$3,448**	**$3,308**	**$4,217**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	2,944	2,785	3,198
Professional Services	2	1	83
Travel	311	324	442
Lease-Purchase Expenditures	0	0	0
Equipment	1	5	102
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	188	194	392
Total Expenditures by Object	**$3,446**	**$3,309**	**$4,217**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
10	Administration			
1	Administration	741	760	971

	Total Administration	741	760	971
20	Examinations			
2	Banks	2,354	2,246	2,761
3	Credit Unions	214	161	210
4	Cemetaries	59	59	68
5	Money Orders	26	25	39
88000	Data Processing	52	56	168
	Total Examinations	2,705	2,547	3,246
Total Expenditures by Activity		**$3,446**	**$3,307**	**$4,217**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
10	Administration	8.0	8.0	9.0
20	Examinations	33.5	30.7	33.0
Total FTE		**41.5**	**38.7**	**42.0**
Number of Vehicles		2	2	2

CAPITAL OUTLAY and SPECIAL PROJECTS

$000's

Expenditures by Fund: #	Fund name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
19X	GENERAL REVENUE FUND FY-96	27	3	0
Total Capital Outlay by Fund		**$27**	**$3**	**$0**

$000's

Expenditures by Project: #	Project name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
92	Notebook Computers/Printers			
88020	Notebook Computers/Printers	0	2	0
93	Office Furniture/Equipment			
1	Office Furniture	8	0	0
2	Office Equipment	5	0	0
94	Special Projects			
1	OCI Scanning Project	11	0	0
2	Computer Network	2	0	0
Total Capital Outlay by Project		**$26**	**$2**	**$0**

CAPITOL IMPROVEMENT AUTHORITY (105)

MISSION

The mission of the Oklahoma Capitol Improvement Authority is to provide office space for state agencies by acquiring, equipping, contracting and operating buildings, when so directed by the Legislature, in the most proper, efficient and cost effective manner possible.

THE AUTHORITY

The Oklahoma Capitol Improvement Authority was established in 1959 by the 27th Legislature of the State of Oklahoma for the purpose of the construction, equipping, operation and maintenance of state buildings. The Authority consists of seven members; the Governor (Chairman), the Lieutenant Governor (Vice Chairman), the State Treasurer, the Director of the Department of Central Services, the Director of the Oklahoma Department of Tourism and Recreation and the Director of Oklahoma Department of Transportation.

DUTIES/RESPONSIBILITES

The Authority is authorized to acquire land for, and to erect, equip, operate and maintain a building or buildings for the use of State and/or Federal agencies and departments when so designated and directed by the Legislature of the State of Oklahoma. To finance such acquisition and construction, the Authority has been directed on various occasions by the Legislature to issue revenue bonds. The proceeds of these bonds have been used specifically for the construction and equipping of office buildings and other state facilities.

STATUTORY REFERENCES

Program Name	Statutory Reference
Included as part of Agency 580 - Facilities Services	Title 73, Chapter 6 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- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
413	OCIA 1994A Revenue Fund	5,593	1,154	0
420	Const & Operations Fund Okmulgee	492	493	527
440	Operations & Maintenance Fund	4,502	1,146	0
445	OCIA 1994B Construction Fund	2	2	12
450	OCIA 1994B Revenue Fund	1,886	1,886	1,888
451	OCIA 1999 Revenue Bond Series	13,702	8,214	12,149
452	OCIA 1999 Revenue Bond Series	1	1	10
453	OCIA 1999 Revenue Bond Series	1,159	595	1,111
454	OCIA 1999 Revenue Bond Series	0	0	10
456	OCIA 1999 Revenue Bond Series	520	318	416
457	OCIA 1999 Revenue Bond Series	1	1	10
458	OCIA 1999D Revenue Bond Fund	821	821	820
459	OCIA 1999D Construction Fund	1	1	5
460	OCIA 1999D Revenue Bond Fund	304	304	305

EXPENDITURES BY FUND (continued)

Type of Fund:		FY- 2003 Actual	FY- 2004 Actual	FY-2005 Budgeted
461	OCIA 1999D Construction Fund	$ 1	1	5
470	OCIA 2002A SERIES REVENUE FUND	726	514	961
471	OCIA 2002A CONSTRUCTION FUND	0	4	40
480	STATE HWY CAP IMPRV RFND	0	3,228	4,922
481	STATE HWY CAP IMPRV RFND	0	1,157	1,841
485	Series 2003d Revenue Bond	0	186	266
487	Series 2003e Revenue Bonds	0	0	2,680
491	OCIA Series 2000A Revenue Fund	17,216	5,416	18,926
492	OCIA Series 2000A Constr Fund	12	12	25
493	OCIA 1998B Road Revenue Fund	36,285	5,115	39,408
494	OCIA 1998B Road Constr Fund	15	3,599	50
495	Facilities Rev 1995 Construction Fd	33	33	0
496	Facilities Rev. Bond Revenue Fund	2,753	1,148	0
497	St Bldg Revenue 1996 Bond Fund	250	247	250
498	OCIA 1998A Prison Constr Fund	3	2	5
499	OCIA 1998A Lease Fund	1,579	787	1,578
Total Expenditures by Fund		**$87,857**	**$36,385**	**$88,220**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	0	0	0
Professional Services	1,195	85	177
Travel	0	0	0
Lease-Purchase Expenditures	0	0	0
Equipment	2	8	0
Payments To Local Govt Subdivisions	6	0	0
Other Operating Expenses	86,654	36,293	88,041
Total Expenditures by Object	**$87,857**	**$36,386**	**$88,218**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
10	OKC State Buildings			
1	OKC State Buildings	0	0	0
2	Connors Building (Tax)	937	377	0
3	Oliver Hodges Building	475	282	0
4	Dept. of Transportation	1,898	57	0
	Total OKC State Buildings	3,310	716	0
15	Tulsa State Buildings			
1	Tulsa State Buildings	1,192	430	0
	Total Tulsa State Buildings	1,192	430	0
20	Okmulgee Co. Rehabilitation			
1	Okmulgee Co. Rehabilitation	492	493	527

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)

$000's

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
	Total Okmulgee Co. Rehabilitation	492	493	527
40	Office Bldgs-93 Statewide Bond			
1	State Buildings (OKC)	5,593	1,154	0
	Total Office Bldgs-93 Statewide Bond	5,593	1,154	0
50	Lease Revenue Bonds Series-94B			
1	Bond/Operational Expenses	1,887	1,888	1,900
	Total Lease Revenue Bonds Series-94B	1,887	1,888	1,900
55	HB 1879 Debt Service Correct.			
1	HB 1879 Debt Service Correct.	1,581	788	1,583
	Total HB 1879 Debt Service Correct.	1,581	788	1,583
56	1999 Debt Service			
1	99 Debt Svc Series D Correct	822	822	825
2	99 Debt Svc Series D OSBI	304	305	310
3	99 Debt Service Series A	13,703	8,216	12,159
4	99 Debt Service Series B	1,160	595	1,121
5	99 Debt Service Series C	521	319	426
	Total 1999 Debt Service	16,510	10,257	14,841
60	Sinking Funds Bonded Indebtedn			
1	St.Agcy Fac.Rev.Bonds	2,787	1,182	0
	Total Sinking Funds Bonded Indebtedn	2,787	1,182	0
61	Bond Series 2002A Revenue			
1	Bond Series 2002A Revenue	726	514	961
	Total Bond Series 2002A Revenue	726	514	961
62	Bond Series 2002A Operations			
1	Bond Series 2002A Operations	0	4	40
	Total Bond Series 2002A Operations	0	4	40
64	Bond Series 2003D			
1	Bond Series 2003D	0	186	266
	Total Bond Series 2003D	0	186	266
65	Sinking Fd Indebt - 96 Commer			
1	Sinking Fd Indebt - 96 Commer	250	247	250
	Total Sinking Fd Indebt - 96 Commer	250	247	250
66	Road Bond Debt Service			
1	Road Bond Debt Service	36,300	8,714	39,458
2	Road Bonds, Series 2000A	17,227	5,428	18,951
3	Road Bonds, Series 2003A	0	3,228	4,922
4	Road Bonds, Series 2003B	0	1,157	1,841
	Total Road Bond Debt Service	53,527	18,527	65,172
67	Bond Series 2003E			
1	Bond Series 2003E	0	0	2,680
	Total Bond Series 2003E	0	0	2,680
Total Expenditures by Activity		**$87,855**	**$36,386**	**$88,220**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

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

This agency has no employees or vehicles. Agency administrative functions are the responsibility of the Department of Central Services

CAPITAL OUTLAY and SPECIAL PROJECTS

$000's

Expenditures by Fund: #	Fund name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
440	OPERATIONS & MAINTENANCE FUND	259	309	0
452	OCIA 1999 REVENUE BOND SERIES	24,504	14,218	0
454	OCIA 1999 REVENUE BOND SERIES	1,188	194	0
457	OCIA 1999 REVENUE BOND SERIES	615	730	0
459	OCIA 1999D CONSTRUCTION FUND	1,600	470	0
471	OCIA 2002A CONSTRUCTION FUND	213	613	12,600
484	SERIES 2003C CONTRUCTION BONDS	0	4,205	0
486	SERIES 2003D CONSTRUCTION BD	0	3,428	0
492	OCIA SERIES 2000A CONSTR FUND	0	32,826	0
495	FAC. REV. 1995 CONSTRUCTION FD	139	462	0
Total Capital Outlay by Fund		**$28,518**	**$57,455**	**$12,600**

$000's

Expenditures by Project: #	Project name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
90	SB 538 Bond Issue			
53812	Langley St Park/40 RV Sites	1	277	0
53815	Langley St Park/Contingency	0	160	0
53820	Natural Falls Pk RV Sites	60	10	0
53840	DCS-Will Rogers Building	66	0	0
53841	DCS-Sequoyah Building	12	14	0
91	HB 1879 Prison Construction			
10	Corrections Life Saf/Fire Mar	1,600	461	0
94	Capital Improvements			
2	Tax and Education Buildings	259	309	0
20021	Correctons Third Dist Office	0	170	0
20022	Atty Gen'l Convert Power Plant	213	397	13,391
20023	Ment Hlth 50 bed Drug/Alcohol	0	47	0
95	OCIA 1999 Rev Bond, Series A			
1	Rehab Svcs - School for Deaf	1,753	470	0
2	Rehab Svcs - School for Blind	1,244	112	0
3	Historical Society	10,630	8,081	1,600
9	Lincoln Blvd / Land acquisitio	187	190	0
10	Lincoln Blvd / Remedial Beau	213	2,430	0
11	Oklahoma Supreme Court	3,775	1,361	0
12	J.D. McCarty Center	1,490	7,320	0
13	Office of State Finance	1,000	0	0
14	DCS-Computer Hard/Software	1,741	117	0
50005	OSU Fire Prot & Safety Labs	173	0	0

$000's

Expenditures by Project: #	Project name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
50008	OSU-Tulsa Telecomm Equipment	0	2	0
50010	UCO Old N. Structural Reno	106	0	0
50012	UCO Gen Maint and Rep Projects	32	0	0
50015	NESU Synar Tech Ctr/Muskogee	0	23	0
50018	Rogers State Classroom Bldg	1,638	1,214	0
50020	SEOSU ADA Project	171	69	0
50022	Cameron U Remodel Phys Ed Bldg	0	224	0
50023	Langston U Ag Research Ext	215	38	0
50025	Panhandle State Comm & Maint	49	0	0
50032	Eastern State Exp Lib/Stu Svcs	45	0	0
50033	Murray State Tech Enhance	12	0	0
50035	Murray State Struct/Nonstruct	9	0	0
50040	Rose State Inst Eq Comp Other	6	0	0
50041	Rose State Mainframe Computers	15	0	0
50048	Ardmore HE Ctr Add classrooms	0	200	0
96	Road Bonds			
2	District 2	0	7,127	0
4	District 4	0	3,629	0
6	District 6	0	9,680	0
7	District 7	0	6,141	0
8	District 8	0	6,249	0
97	OCIA 1999 Rev Bond, Series B			
2	The University Hospitals	1,188	194	0
99	OCIA 1999 Rev Bonds, Series C			
1	Native Am.Cult.& Educ. Auth.	615	730	0
Total Capital Outlay by Project		**$28,518**	**$57,446**	**$14,991**

OUTSTANDING DEBT

$000's

	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Lease-purchase obligations	0	0	0
Revenue bond issues	529,401	538,664	523,796
Other debt	0	0	0
Total Outstanding Debt	**$529,401**	**$538,664**	**$523,796**

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 beyond the amount of said Fund. The purpose of the Fund is to provide Worker's Compensation Insurance for the employers of Okla

STATUTORY REFERENCES

Program Name	Statutory Reference
Operations (Workers Compensation Insurance)	Title 85, Section 131 et seq., of Oklahoma Statutes

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Goal: Provide competitively priced workers' compensation insurance to state agencies and businesses operating in Oklahoma at the best possible price with best possible service.				
* Maintain a moderate growth in budgets annually at a rate less than that of premium income.				
Growth in budgets	$25,372	$27,072	$31,977	$32,716
Goal: Maintain moderate claim count per adjusters to continue high claimant satisfaction.				
* CompSource Oklahoma requires all of our adjusters to be licensed. Additionally, the average number of claims per adjuster is maintained at 150 or less.				
Claim count per adjusters	104	107	110	110
Goal: Maintain a loss ratio of 103% or less.				
* Calculation provided by CompSource Oklahoma`s actuary on a quarterly basis.				
Loss Ratio of 103% or less.	106%	103%	103%	103%
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	8.3%	7%	7%	7%

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

EXPENDITURES BY FUND

$000's

Type of Fund:	FY- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
200 CompSource Oklahoma Revolving	25,372	27,072	31,977
Total Expenditures by Fund	**$25,372**	**$27,072**	**$31,977**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	17,992	19,640	21,712
Professional Services	2,828	2,718	3,818
Travel	468	452	529
Lease-Purchase Expenditures	0	0	0
Equipment	523	701	1,228
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	3,561	3,560	4,692
Total Expenditures by Object	**$25,372**	**$27,071**	**$31,979**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
1 Operations			
1 Administration	4,262	4,126	5,294
2 Financial Services	905	982	1,369
3 Policy Holder Svcs.	2,914	3,038	3,605
4 Claims	7,190	7,764	8,123
6 Special Services	2,286	2,596	2,948
7 Multiple Injury Trust Fund	31	0	0
8 Telecommunications	539	520	636
9 Internal Audit/Special Invest	943	1,015	1,382
33 Underwriting	3,157	3,589	4,135
88 Information Technology	2,520	2,790	3,611
Total Operations	24,747	26,420	31,103
2 Multiple Injury Trust Fund			
1 Operations	626	652	874
Total Multiple Injury Trust Fund	626	652	874
Total Expenditures by Activity	**$25,373**	**$27,072**	**$31,977**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
1 Operations	350.5	368.2	391.0
2 Multiple Injury Trust Fund	10.0	9.8	12.0
Total FTE	**360.5**	**378.0**	**403.0**
Number of Vehicles	12	12	11

CAPITAL OUTLAY and SPECIAL PROJECTS

$000's

Expenditures by Fund: # Fund name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
200 COMPSOURCE OKLAHOMA	4,313	5,645	0
Total Capital Outlay by Fund	**$4,313**	**$5,645**	**$0**

$000's

Expenditures by Project: # Project name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
90 Capital Outlay Projects			
4 Heat and Air Upgrade Bldg 1901	269	0	0
5 Claims Imaging Replacement	387	0	0
6 Building Consolidation Project	559	4,319	0
7 PC Replacement and Expansion	1,036	55	0
8 Mainframe WORCS	682	26	0
9 Image Proc Reinstate Enhance	1,043	102	0
10 Network Infrastructure	107	122	0
11 Tulsa Building Renovation	79	245	0
12 Telephone System Replacement	0	680	0
13 Mail Inserter	151	0	0
14 Security Access System	0	94	0
15 Info Systems Relocation	0	2	0
Total Capital Outlay by Project	**$4,313**	**$5,645**	**$0**

OUTSTANDING DEBT

$000's

	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Lease-purchase obligations	0	0	0
Revenue bond issues	0	0	0
Other debt	229,769	217,293	200,095
Total Outstanding Debt	**$229,769**	**$217,293**	**$200,095**

CONSUMER CREDIT COMMISSION (635)

MISSION

The mission of the Commission on Consumer Credit is to further consumer understanding of the terms of credit transactions; protect consumer buyers, lessees and borrowers against unfair practices; and permit and encourage the development of fair and economically sound consumer credit practices in the State of Oklahoma by regulating consumer credit transactions.

THE COMMISSION

The Commission on Consumer Credit consists of eight members appointed by the Governor with the consent of the Senate. Five of those members are at-large members. The three additional members are appointed as follows: one member is recommended by the Oklahoma Consumer Finance Association, one from the Independent Finance Institute and one from the Oklahoma Pawnbrokers Association. The State Banking Commissioner is a nonvoting ninth member of the Commission. The term of each member is five years from the date of appointment and qualification. Members of the Commission are eligible for reappointment. No more than three members at-large of the Commission are to be of the same political party. No more than two of the additional members are to be of the same political party.

DUTIES/RESPONSIBILITES

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

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Goal: Make 100% of services available "on-line".				
* Matching services provided to those available via agency internet website. Consumers and licensees should be surveyed periodically to determine what additional services should be provided and how these services should be delivered. Comparison of services provided/services available "on-line" will determine percentage of completion.				
On-line Services	10	12	15	15
Goal: Form partnerships with citizens, industry and other agencies in order to collaborate and share resources.				
* This measure will determine the number of persons (3.3 million total population of Oklahoma) served through collaborative efforts (i.e. training seminars, community outreach, advertising, etc.) This number can be compared annually to determine effectiveness of increasing partnerships. This can assist us in measuring the time and resources spent per capita for each group or industry served through collaboration and partnerships.				
Partnerships	4,283	4,278	4,250	4,275

STRATEGIC PLAN GOALS and PERFORMANCE MEASURES (continued)

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Goal: Reduce examination costs by 1.5%.				
* This measure will compare the cost of license examinations, per license examination, to a baseline established in FY2003. The plan calls for a reduction in cost per exam of 5% by the end of FY2010. This will involve tracking current exam expenses, including travel and administrative costs, incorporating all exams done (internally and externally) to determine average cost per exam, measure progress and adjust plan periodically to achieve the long-term goal.				
Exam Expense Reduction	272	270	270	275
Goal: Measure agency website "hits" and develop other data-tracking mechanisms for determining efficiency of services provided and for use in on-going strategic planning.				
* Agency website tracking of "hits" through a website counter is currently available. The plan is to increase the number of website "hits" by 10% each year, from a baseline established in FY2003.				
Data Tracking	42.383	43,500	43,800	44,000
Goal: Increase education and awareness of consumers and licensees regarding consumer credit issues and services provided by the agency.				
* This measure will involve gathering feedback from consumers, licensees, and others regarding the services by the agency and calculating the number of persons reached with educational materials and information through seminars, direct mail, agency website, media releases, and other means. Plans are to establish a baseline of contacts in FY2003 and increase the number of contacts by 10% each year. The measuring strategy should take into account the demographics of the groups and persons reached.				
Education	4,800	4,800	4,850	4,875

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Program: Consumer Credit Regulation & Education				
Goal: Increase staff development and employee performance efforts.				
* This measure will quantify the average number of hours spent per staff person each year for professional training and personal development.				
Staff Development	8	8	10	10
* This measure will quantify the average number of hours spent per staff person each year for professional training and personal development.				
Staff Development	8	8	10	10

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

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
19X	General Revenue	689	609	617
200	Consumer Credit Investigation Fund	0	2	0
210	Health Spa Revolving Fund	22	16	15

EXPENDITURES BY FUND (continued)

Type of Fund:	FY- 2003 Actual	FY- 2004 Actual	FY-2005 Budgeted
220 Mortgage Brokers Recovery Fund	$ 127	200	150
230 DEFERRED DEPOSIT LENDERS RV FD	0	74	196
Total Expenditures by Fund	**$838**	**$901**	**$978**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	628	643	703
Professional Services	60	65	99
Travel	39	65	83
Lease-Purchase Expenditures	0	0	0
Equipment	43	26	10
Payments To Local Govt Subdivisions	0	1	0
Other Operating Expenses	66	101	82
Total Expenditures by Object	**$836**	**$901**	**$977**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
10 General Operations			
1 General Operations	767	838	919
2 Examinations	28	35	52
88 Data Processing	39	27	7
Total General Operations	834	900	978
20 Examinations			
1 Examinations	4	0	0
Total Examinations	4	0	0
Total Expenditures by Activity	**$838**	**$900**	**$978**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
10 General Operations	16.0	16.0	16.0
Total FTE	**16.0**	**16.0**	**16.0**
Number of Vehicles	0	0	0

CAPITAL OUTLAY and SPECIAL PROJECTS

$000's

Expenditures by Fund: # Fund name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
220 OK MORTGAGE BROKERS RECOV FUND	5	0	0
Total Capital Outlay by Fund	**$5**	**$0**	**$0**

Expenditures by Project: #	Project name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
		$000's		
90	Mortgage Broker Indem. Project			
3	I & G.N. Resources Inc.	5	0	0
Total Capital Outlay by Project		**$5**	**$0**	**$0**

FINANCE, OFFICE OF STATE (90)

MISSION

Lead, Support and Serve

DUTIES/RESPONSIBILITES

The Oklahoma Budget Law of 1947 created the Division of the Budget and the Division of Central Accounting and Reporting; administrative authority was placed in the Budget Office which was subsequently named the Office of State Finance. The Office of State Finance is part of the Executive Department and is under the administrative control of the Director of State Finance who is appointed by the Governor, with the advice and consent of the Senate. OSF Duties and Responsibilities include the following:

1. Prepare the Governor's budget after identifying areas where state programs can be operated more efficiently, analyzing the effectiveness of state management systems and prioritizing state needs.
2. Prepare and maintain uniform budget and accounting classifications for all agencies, making appropriate allotments and transfers as authorized by law.
3. Establish a pre-audit system of settling claims for state government.
4. Compile, analyze and distribute reliable data on the state's collection of revenue and underlying economic performance
5. Provide accurate information about the finances and performance of state government.
6. Prepare accurate financial statements.
7. Prepare and administer the Statewide Cost Allocation Plan so as to maximize the state's federal participation from existing programs.
8. Daily reconcile the state's accounts with the State Treasurer's office.
9. Settle claims payable by the state.
10. Operate information systems in a manner that enhances the effectiveness and reduces the cost of state government programs.
11. Design, implement and administer information and communication systems that assist other divisions, and, where appropriate, other agencies, in the effective, efficient accomplishment of their objectives.
12. Coordinate data processing and communication systems for agencies needing assistance.
13. Provide information and communication systems for agencies needing assistance.
14. Establish standards for data processing and communications.
15. Actively participate in state boards and commissions on which the Director of State Finance or others within OSF are members.
16. Carry out the state's oversight responsibilities under the model Tribal Gaming Compact.

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- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
19X	General Revenue	7,632	7,345	15,253
200	OSF Revolving Fund	332	326	62
210	Centrex Revolving Fund	6,683	5,295	8,135
215	ICS Revolving Fund	961	1,597	607
436	Oil Settlement - Diamond Shamrock	14	9	8
57X	Special Cash Fund	212	257	3,700
Total Expenditures by Fund		**$15,834**	**$14,829**	**$27,765**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	6,999	7,211	9,265
Professional Services	1,018	1,324	1,525
Travel	140	58	244
Lease-Purchase Expenditures	0	96	8,218
Equipment	2,237	756	4,364
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	5,440	5,385	4,150
Total Expenditures by Object	**$15,834**	**$14,830**	**$27,766**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
10	Administration			
1	Administration	882	766	427
2	Budget Division	935	872	995
3	DCAR: Accounting and Reporting	610	589	698
4	DCAR: Financial Reporting	288	240	276
5	DCAR: Transaction Processing	445	455	684
6	DCAR: Agency Finance	171	168	177
8	Bond Lease Payments to OCIA	252	199	42
11	Fiscal and Research	335	256	249
12	Pensions and Investments	101	0	0
13	Human Resources	151	119	133
21	Intergovernmental Memberships	106	106	105
51	Oil Overcharge	14	9	8
60	ISD: CORE Systems Project	1,079	1,597	2,073
61	ISD: CORE Lease Payments	0	0	7,850
82	ISD: Systems Planning Group	1,357	1,420	1,238
83	ISD: Data Center	2,552	2,824	3,438
85	ISD: Program Development	847	855	1,253
3001	ISD: CENTREX	3,029	2,917	4,545
3082	ISD: JOIN Project	0	49	117

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)

$000's

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
10	Administration			
3088	ISD: Computer Support	2,680	1,389	3,457
	Total Administration	15,834	14,830	27,765
30	Communications (ISD)			
60	CORE Accounting System DP	0	0	0
3001	Centrex DP	0	0	0
3002	Systems Planning DP	0	0	0
3082	JOIN Project DP	0	0	0
3088	Computer Support DP	0	0	0
	Total Communications (ISD)	0	0	0
Total Expenditures by Activity		**$15,834**	**$14,830**	**$27,765**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
10	Administration	85.9	81.5	142.9
30	Communications (ISD)	27.4	33.4	0.0
Total FTE		**113.3**	**114.9**	**142.9**
Number of Vehicles		3	3	3

CAPITAL OUTLAY and SPECIAL PROJECTS

$000's

Expenditures by Fund: #	Fund name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
10X	CONSTITUTIONAL RESERVE FUND	42	0	0
215	ICS REVOLVING FUND	4,239	8,380	0
250	CMIA REVOLVING FUND	0	4,000	4,000
Total Capital Outlay by Fund		**$4,281**	**$12,380**	**$4,000**

$000's

Expenditures by Project: #	Project name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
90	OSEEGIB Law Suit			
1	OSEEGIB Law Suit	42	0	0
2	Payments to federal gov't	0	4,000	4,000
95	CORE Systems Project			
60	CORE Systems Project	4,239	8,380	0
Total Capital Outlay by Project		**$4,281**	**$12,380**	**$4,000**

OUTSTANDING DEBT

$000's

	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Lease-purchase obligations	2,623	2,262	1,887
Revenue bond issues	0	0	0
Other debt	24,190	65,663	56,536
Total Outstanding Debt	**$26,813**	**$67,925**	**$58,423**

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/RESPONSIBILITES

The Board administers a pension system to serve its membership which is comprised of all municipal firefighters both full-time and volunteer. The Board is charged with the responsibility of approval of retirement benefits, refund of contributions, and applications for entrance into the pension system. The board is responsible for collecting all contributions from members, the state and the municipalities. The Board acts as the trier of fact in all disability cases and formulates rules and regulations in accordance with the law. The board also determines the actuarial needs of the system.

In order to fulfill their fiduciary responsibilities, the board hires an actuary, who makes an annual evaluation which is submitted to the Governor and the Legislature. The Board hires investment managers to ensure that the assets of the fund are being invested at all times. Investment measurement is provided by an outside investment measurement firm which compares the management of funds and investment rate of return of the system against similar funds and trust

STATUTORY REFERENCES

Program Name	Statutory Reference
Fire Fighters Pension	49-100 Through 49-143.1

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

EXPENDITURES BY FUND

$000's

Type of Fund:	FY- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
200 Firefighters Pension & Retirement	5,378	6,849	9,075
Total Expenditures by Fund	**$5,378**	**$6,849**	**$9,075**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	623	705	745
Professional Services	4,352	5,899	7,868
Travel	71	84	83
Lease-Purchase Expenditures	0	0	0
Equipment	14	23	120
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	317	138	258
Total Expenditures by Object	**$5,377**	**$6,849**	**$9,074**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
1 General Administration			
1 General Administration	5,378	6,849	8,995
Total General Administration	5,378	6,849	8,995
88 Data Processing			
1 Data Processing	0	0	80
Total Data Processing	0	0	80
Total Expenditures by Activity	**$5,378**	**$6,849**	**$9,075**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
1 General Administration	11.0	12.0	12.0
Total FTE	**11.0**	**12.0**	**12.0**
Number of Vehicles	0	0	0

INSURANCE COMMISSIONER (385)

MISSION

The mission of the Oklahoma Insurance Department is to enforce the laws and regulations under its authority impartially, honestly and expeditiously, and to serve and protect by providing high quality services to the public. To this end, the highest ethical, professional and work quality standards will be exercised in all formal and informal relationships with individuals, agencies and companies affected by the policies and actions of the Department.

DUTIES/RESPONSIBILITES

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 insuranc 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 fc Property and Casualty Rates insurance rates for approval or disapproval; assist consumers with their insurance problems and questions; license and regulate automobile service clubs, prepaid funeral trusts and bail bondsmen; license and regulate real estate appraisers; financial and market conduct examination of insurance companies; investigation of claims and complaints against insurance companies, agents or bail bondsmen; approval of mergers and acquisitions of Oklahoma insurance companies, holding company registration statements and supervision of both guaranty associations.

The Commissioner sits on a number of boards and commissions, including the Oklahoma State Education and Employees Group Health Insurance Board, the Oklahoma Firefighters Pension and Retirement Board, the Police Pension and Retirement Board, the Oklahoma Public Employees Retirement System Board, the Oklahoma Real Estate Appraiser Board, the Oklahoma Motor Vehicle Assigned Risk Plan, the State Board for Property and Casualty Rates and the Link Deposit Review Board. (Statutory References: Article VI, Section 22-24, Oklahoma Constitution; Title 11, Sections 372-373, Section 49-120, 5-0203; Title 14A, Section 40-101 et seq.; Title 36, Section 101 et seq.; Title 47, Sections 7-501 through 7-505; and Title 59, Section 1301 et seq. and Section 858-700 of the Oklahoma Statutes.)

STATUTORY REFERENCES

Program Name	Statutory Reference
Administration	Article VI, Section 22-24, Oklahoma Constitution, Title 11, Section 372-373, Section 49-120, 50-203 and 50-205, Title 14A, Section 40-1-1 et seq.; Title 36, Section 101 et seq.; Title 47, Section 7-501 through 7-505 and Title 59, Section 1301, Section 858-700 et seq. of the Oklahoma Statutes.
Regulatory/Enforcement	Article VI, Section 22-24, Oklahoma Constitution. Title 11, 372-373, Section 49-120, 50-203 and 50-205. Title 14A, Section 40-1-1 et seq; Title 36, Sections 101 et seq.; Title 47, Section 7-501 through 7-505 and Title 59, Section 1301, Section 858-700 et seq., Title 40, Section 600.1 et seq. of the Oklahoma Statutes.
Federal Program (SHICP)	Section 4360 OBRA 1990, P.L. 101-508
Federal Program (SUMMIT)	Omnibus Consolidated Appropriations Act of 1990, P. L. 105-277

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated

Goal: Increase and continue to improve service and communications.

Goal: Increase and continue to improve service and communications.

* Percentage change in expenditures from previous year.
This measure will compare the percentage change in operating expenditures from one year to the next year.
FY-2002 Update: Actual expenditures for this fiscal year decreased by 1.12% as opposed to the budgeted increase of 10.05% for an overall savings of 11.17%. As a result of this reduction, the estimate for FY-2003 has been revised to -1.00%

Reduce operating expenses. -1.12%

* Annual reduction in operating expenditures.
This measure compares the annual mailing and printing expenditures to the previous year and calculates the change in dollars and in percentage points. Consumers will be able to obtain application forms, brochures, P&C Agenda and other publications via our web site. Plans are to reduce these expenditures from $197,000 in FY-2002 to $120,000 in FY-2008. Total Expenditures (in 000's).
FY-2002 Update: Actual expenditures of $176,959 during the fiscal year resulted in a savings of $20,041 from the $197,000 that was budgeted for FY-2002.

Reduce operating expenses. 177

* Annual increase in percentage of "closed" claim files.
This measure will compare the percentage of case files that are closed from one year to the next year. Plans are to improve service by increasing the number of claims files that are closed from an 80% rate in FY-2002 to 85% in FY-2007.
FY-2002 Update: 81% of claims case files were closed during this fiscal year. This exceeds the 80% rate that was projected for FY-2002.

Increase closed claim files. 81%

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

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
19X	General Revenue	2,682	2,158	2,136
200	Insurance Commissioner Revolving	3,080	3,804	4,235
220	Bail Bondsmen Revolving Fund	658	441	605
225	Real Estate Appraisers Fund	331	237	330
230	Insurance Dept Anti - Fraud	684	692	944
410	Federal Grant Fund	415	385	461
Total Expenditures by Fund		**$7,850**	**$7,717**	**$8,711**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	6,380	6,346	6,846
Professional Services	236	251	324
Travel	150	154	238
Lease-Purchase Expenditures	0	0	0
Equipment	62	122	160
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	1,023	843	1,144
Total Expenditures by Object	**$7,851**	**$7,716**	**$8,712**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
1	Administration			
1	Administration	1,180	1,199	1,317
88	Data Processing	481	429	392
	Total Administration	1,661	1,628	1,709
10	Regulatory/Enforcement			
1	General (Insurance)	4,834	4,597	5,058
2	Bailbond	284	281	312
3	Real Estate Appraisal	176	196	310
4	Medicare Fraud	219	179	190
5	Insurance Fraud	386	528	719
88	Data Processing	59	63	101
	Total Regulatory/Enforcement	5,958	5,844	6,690
20	Sr. Health Ins Counsel Prog			
1	Federal Program	232	243	310
88	Data Processing	0	0	3
	Total Sr. Health Ins Counsel Prog	232	243	313
Total Expenditures by Activity		**$7,851**	**$7,715**	**$8,712**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
1	Administration	20.8	20.2	20.0
10	Regulatory/Enforcement	103.1	100.0	107.0
20	Sr. Health Ins Counsel Prog	4.0	3.8	5.0
Total FTE		**127.9**	**124.0**	**132.0**
Number of Vehicles		5	5	6

CAPITAL OUTLAY and SPECIAL PROJECTS

$000's

Expenditures by Fund: #	Fund name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
19X	GENERAL REVENUE FUND FY-96	5	0	0

Total Capital Outlay by Fund	**$5**	**$0**	**$0**

$000's

Expenditures by Project: #	**Project name**	**FY-2003 Actual**	**FY-2004 Actual**	**FY-2005 Estimated**
90	Capital Outlay Projects			
3	Computer System Upgrade	5	0	0
Total Capital Outlay by Project		**$5**	**$0**	**$0**

LAW ENFORCEMENT RETIRMENT (416)

MISSION

The OLERS mission is to administer retirement/survivor retirement and medical benefits for members of the law enforcement profession of the state of Oklahoma and their families under title 47 of the Oklahoma Statutes. This program provides retirement income after active employment and in the event of disability or death.

In carrying out its mission, the OLERS will pay benefits to the proper people, in the correct amount, in a timely manner, and safeguard our clients' trust funds. The OLERS will treat every person who comes into contact with the agency with courtesy and concern and respond to all inquiries promptly, accurately and clearly.

In connection with administering benefits, the OLERS must also manage and safeguard the System's assets.

THE BOARD

The Oklahoma Law Enforcement Retirement Board is composed of the Assistant Commissioner of Public Safety; the Director of State Finance, or his designee; three members appointed by the Governor (one is to be a retired member of the system); two members of the Highway Patrol Division; one member of the Communications Division; one member of the Oklahoma State Bureau of Narcotics and Dangerous Drugs Control; one member of the Oklahoma State Bureau of Investigations; one member of the Alcoholic Beverage Laws Enforcement Commission, elected by and from the membership of the System. In addition, one member is appointed by the Speaker of the House of Representatives and one member is appointed by the President Pro Tempore of the State Senate. All elected representatives serve three-year terms while appointed members serve four-year terms.

DUTIES/RESPONSIBILITES

The Board is responsible for providing retirement benefits to all retirees. It collects contributions from members, the state and all dedicated revenue sources.

The Board hears all disability cases and formulates rules and regulations.

STATUTORY REFERENCES

Program Name	Statutory Reference
OLERS	Title 47 O.S. Section 2-300 - 2-313

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

EXPENDITURES BY FUND

$000's

Type of Fund:	FY- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
200 Law Enforce Retirement Revolving	2,670	3,655	3,956
Total Expenditures by Fund	**$2,670**	**$3,655**	**$3,956**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	245	240	285
Professional Services	2,345	3,325	3,555
Travel	15	19	30
Lease-Purchase Expenditures	0	0	0
Equipment	3	5	2
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	61	66	84
Total Expenditures by Object	**$2,669**	**$3,655**	**$3,956**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
10 General Administration			
1 General Administration	2,665	3,626	3,936
Total General Administration	2,665	3,626	3,936
88 Data Processing			
1 Data Processing	5	29	20
Total Data Processing	5	29	20
Total Expenditures by Activity	**$2,670**	**$3,655**	**$3,956**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
10 General Administration	5.0	5.0	5.0
Total FTE	**5.0**	**5.0**	**5.0**
Number of Vehicles	0	0	0

POLICE PENSION & RETIREMENT SYSTEM (557)

MISSION

To provide secure retirement benefits for members and their beneficiaries.

THE BOARD

The Oklahoma Police Pension and Retirement Board is a thirteen-member Board. Seven board members are elected by members of the system (six are active police officers, one from each state board district and the seventh elected member is a retired member of the system). Four board members are appointed by the following appointing authorities: one member each is appointed by the Governor, the Speaker of the House of Representatives, the President Pro Tempore of the State Senate, and the President of the Oklahoma Municipal League. The State Insurance Commissioner or his designee and the Director of State Finance or his designee are the remaining two board members. The members serve four-year terms with the Governors appointments being coterminous with the Governor's term of office.

DUTIES/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

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Goal: HAVE AN ON-SITE USER-FRIENDLY AUTOMATED PENSION SYSTEM				
* In FY09, members can access their account on-line. Once the new pension system is installed and accepted, the plan is for members to be able to access their accounts on-line. It is estimated this task will take two years to complete.				
Access to Accounts On-Line	0%	0%	0%	0%

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

EXPENDITURES BY FUND

$000's

Type of Fund:	FY- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
200 Police Pension & Retirement Fund	4,439	4,764	5,203
Total Expenditures by Fund	**$4,439**	**$4,764**	**$5,203**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	553	593	673
Professional Services	3,376	3,978	4,145
Travel	31	42	40
Lease-Purchase Expenditures	0	0	0
Equipment	13	4	116
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	466	148	229
Total Expenditures by Object	**$4,439**	**$4,765**	**$5,203**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
10 General Operations			
1 General Operations	4,123	4,609	4,911
Total General Operations	4,123	4,609	4,911
88 Data Processing			
1 Data Processing	316	155	292
Total Data Processing	316	155	292
Total Expenditures by Activity	**$4,439**	**$4,764**	**$5,203**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
10 General Operations	10.0	10.0	11.0
Total FTE	**10.0**	**10.0**	**11.0**
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. Effective July 1, 2004 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/RESPONSIBILITES

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 deferment 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 deferment 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

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Goal: Inform and educate all members to help them meet their retirement goals				
* Completion time to upgrade the functionality of the OPERS and SoonerSave web sites by including benefit calculator, plan summaries (handbooks, newsletters, CAFR) and improve online access				
Upgrade websites			10%	100%
* Completion time to provide all active and vested members with a more complete annual statement (defined benefit and defined contribution) within 90 days of the fiscal year end. Ultimately incorporate service credit, estimated retirement dates, beneficary and benefit information into the statement.				
Annual statement			5%	20%
* Completion time to produce and distribute information in a visual medium (CD-ROM, video).				
Information in visual medium				10%
Goal: Utilize appropriate technological advances				
* Reduction in personnel time in manually inputting contribution and deposit data.				
Personnel time				70
* Decrease in float in dollars per year from faster deposits.				
Float dollars				$10,000
* Implement an online system for reporting contributions and electronic remittance of contributions that will reduce personnel time to process multiple deposits (hours per fiscal year).				
Electronic system				40

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
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	42,107	42,601	43,000	43,000
* Number of Oklahoma Public Employees retired participants served				
Retired Participants-OPERS	22,147	22,990	23,910	24,866
* Number of Elected Judges active participants served				
Active Participants-Judges	269	268	270	270
* Number of Elected Judges retired participants served				
Retired Participants-Judges	169	168	170	170
* Number of participants in the Deferred Comp Plan				
Participants-Deferred Comp	30,593	30,154	30,200	30,200
* Number of participants in the Savings Incentive Plan				
Participants-SIP	29,974	30,152	30,200	30,200

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Program: Administration of Retirement Systems				
Goal: To provide retirement information and to disburse retirement benefits				
* Number of Oklahoma Public Employees withdrawal form packages processed				
Withdrawals-OPERS	2,497	2,565	2,642	2,721
* Number of Elected Judges withdrawal form packages processed				
Withdrawals-Judges	3	3	3	3
* Number of Oklahoma Public Employees Death Benefits processed to completion				
Death Benefits-OPERS	87	810	859	910
* Number of Elected Judges death benefits processed to completion				
Death Benefits-Judges	1	5	6	6

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

EXPENDITURES BY FUND

$000's

Type of Fund:	FY- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
200 OPERS Revolving Fund	9,086	9,635	6,654
205 State Employees Def Savings Inc Plan	375	287	500
Total Expenditures by Fund	**$9,461**	**$9,922**	**$7,154**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	2,506	2,470	3,184
Professional Services	5,910	6,359	1,923
Travel	31	48	65
Lease-Purchase Expenditures	0	0	0
Equipment	68	84	548
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	947	961	1,434
Total Expenditures by Object	**$9,462**	**$9,922**	**$7,154**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
10 General Operations			
1 General Operations	7,727	8,211	5,211
2 Retirement	808	848	878
3 Deferred Compensation	375	196	500

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)

$000's

Activity No. and Name	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Total General Operations	8,910	9,255	6,589
88 Data Processing			
1 Data Processing	551	667	565
Total Data Processing	551	667	565
Total Expenditures by Activity	**$9,461**	**$9,922**	**$7,154**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
10 General Operations	41.0	48.0	54.0
88 Data Processing	9.0	10.0	10.0
Total FTE	**50.0**	**58.0**	**64.0**
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/RESPONSIBILITES

The Commissioners are charged with the sale, rental, disposal, and management of School Trust lands and assets, and of the funds and proceeds derived therefrom, under rules and regulations prescribed by the Legislature. The principle functions of the agency consist of the following:

1. Leasing lands for agricultural, commercial and grazing purposes.
2. Leasing lands for oil, gas and other minerals.
3. Investing permanent funds as authorized by law.
4. Sale of lands as prescribed by law.
5. Administering first mortgage farm loans.
6. Collecting rents, fees, loan payments of principal and interest and other monies due the agency.
7. Performing legal activities necessary to protect the interest of the Trusts.
8. Auditing mineral leases.
9. Improving, protecting and preserving lands owned by the Trusts.
10. Distributing the revenues of the various property trusts to the several institutions to which the funds belong.

STATUTORY REFERENCES

Program Name	Statutory Reference
Administration	Constitutional Agency Article 6 section 32 Article XI Title 64 section 1 et seq.
Real Estate	Title 64 section 1 et seq. Oklahoma Constitution Enabling Act
Finance	Constitutional Agency Article 6 Section 32 Article XI Title 64 Section 1 et seq
Minerals	Constitutional Agency Article 6 section 32 Article XI Title 64 section 1 et seq.

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Goal: The Commissioners of the Land Office will continue to maximize earnings for the beneficiaries through prudent management of trust assets while protecting assets for future beneficiaries.				
* Annual distributions to educational beneficiaries ($000)				
Maintain high distributions	64,812	63,300	57,100	59,955

STRATEGIC PLAN GOALS and PERFORMANCE MEASURES (continued)

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Goal: The Commissioners of the Land Office will continue to maximize earnings for the beneficiaries through prudent management of trust assets while protecting assets for future beneficiaries.				
* Increase distributions plus asset values at a rate greater than the rate of inflation.				
Value of Assets ($000)	1,067,310	1,174,015	1,199,096	1,223,078
Goal: The Commissioners of the Land Office will continue to use evolving technology that provides a high standard of service and efficiency.				
* Ownership records online and available to the public, as meaured by the percentage of records that are available.				
Ownership records online	0%	30%	50%	75%
* Number of applications and permits that may be filed on the internet, as measured by the percentage that can b completed.				
Percentage of permits online	0%	0%	10%	25%

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Program: Administration				
Goal: Maximize Asset Value and Distributions without excessive risk.				
*				
Total Market Value of Assets	1,467,742	1,433,839	1,511,774	1,483,892
*				
Distribution/Beneficiaries	63,690	63,300	57,100	59,955
Program: Finance				
Goal: Maximize Total Return on Investments taking into consideration current market conditions				
*				
Total return on investment	10.9%	8%	7%	7%
Goal: Provide as much Distributable Income as possible without taking undue risk & considering current interest rates.				
*				
Distributable Income	63,690	63,300	57,100	59,955
Program: Minerals				
Goal: Maximize the acreage available to lease through management of mineral assets.				
* Listed as actual number of acres, not by 000's				
Number of Acres	20,000	31,000	40,000	40,000
Goal: Maximize the number of leases each year.				
* Number of leases listed as actual numbers, not 000's				
Number of Leases	318	588	600	600
Goal: Effectively review royalty payments for accuracy and timeliness.				
*				
Royalty & Interest Collected	2,000	2,000	2,000	2,000

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Program: Minerals				
Goal: Maximize gross revenues to program				
*				
Gross Oil & Gas Revenues	28,000	43,000	48,000	45,000
Goal: Have six oil & gas sales per year				
* Number of sales listed as actual number, not 000's				
Number of sales conducted	6	7	6	6
Program: Real Estate				
Goal: Revenue from Lease, Sale & Management of Real Estate				
*				
Revenues	11,460	10,900	11,115	11,400

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

EXPENDITURES BY FUND

$000's

Type of Fund:	FY- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
200 Comm of the Land Office Revolving	273	430	746
51X Comm of the Land Office Fund	4,028	3,951	4,748
Total Expenditures by Fund	**$4,301**	**$4,381**	**$5,494**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	3,098	3,110	3,488
Professional Services	372	522	734
Travel	110	116	151
Lease-Purchase Expenditures	0	0	0
Equipment	112	76	180
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	608	558	941
Total Expenditures by Object	**$4,300**	**$4,382**	**$5,494**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
10 Administration			
1 Administration	461	559	552
9 Legal	704	695	713

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)

$000's

Activity No. and Name	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
10 Administration			
88 Data Processing	255	245	423
Total Administration	1,420	1,499	1,688
20 Real Estate			
1 Real Estate	1,177	1,215	1,954
Total Real Estate	1,177	1,215	1,954
30 Financial			
1 Accounting	405	422	474
2 Investments	356	273	360
Total Financial	761	695	834
40 Minerals			
1 Minerals Management	526	561	586
2 Revenue Compliance	416	410	432
Total Minerals	942	971	1,018
Total Expenditures by Activity	**$4,300**	**$4,380**	**$5,494**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
10 Administration	12.8	12.5	14.0
20 Real Estate	16.7	17.3	20.0
30 Financial	10.0	8.5	12.0
40 Minerals	14.0	14.8	16.0
Total FTE	**53.5**	**53.1**	**62.0**
Number of Vehicles	2	2	3

CAPITAL OUTLAY and SPECIAL PROJECTS

$000's

Expenditures by Fund: # Fund name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
400 GRANTS	0	15	0
Total Capital Outlay by Fund	**$0**	**$15**	**$0**

$000's

Expenditures by Project: # Project name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
90 Capital Outlay Tech Systems			
1 Technology Systems	0	15	0
Total Capital Outlay by Project	**$0**	**$15**	**$0**

SECURITIES COMMISSION (630)

MISSION

The mission of the Oklahoma Department of Securities is to provide investor protection through the administration and enforcement of The Oklahoma Securities Act, an act that establishes a basic regulatory framework with four broad objectives:

A. to provide effective enforcement of the law;
B. to ensure that investors have access to the information they need to make informed investment decisions through the registration of securities transactions when appropriate;
C. to establish qualifications and standards of conduct for securities professionals through registration in Oklahoma of broker-dealers, agents, investment advisers and investment adviser's representatives;
D. to provide investor education.

THE COMMISSION

The Commission consists of four appointed members and one ex officio member. The Governor makes appointments with the advice and consent of the Senate. The term of each member is six years.

The appointed Commissioners include a member of the Oklahoma Bar Association, an active officer of a bank or trust company operating in the State, a certified public accountant, and an active member from the securities industry.

The State Banking Commissioner of Oklahoma is an ex officio member of the Commission.

DUTIES/RESPONSIBILITES

The activities of the Department of Securities consist of receiving and processing applications for registration or exemption of securities, business opportunities, takeovers and subdivided land offered in and/or from the state of Oklahoma,

STATUTORY REFERENCES

Program Name	Statutory Reference
Registration of Securities	OKLA. STAT. Ann. tit. 71, Section 12.(a)(2) OKLA. STAT. Ann. tit. 71, Section 301
Broker-Dealers, Agents and Investment Advisers - Licensing	Okla. Stat. tit. 71, Sec 1-601.J.1.a. (Supp. 2003). and Okla. Stat. tit. 71, Sec 1-406.(Supp. 2003).
Broker-Dealers, Agents and Investment Advisers - Examination	Okla. Stat. tit. 71, Sec 1-601.J.1.a. (Supp. 2003). and Okla. Stat. tit. 71, Sec 1-410.D (Supp. 2003).
Investigation and Enforcement	Okla. Stat. tit. 71, Sec 1-601.J.1.d. (Supp. 2003). and Okla. Stat. tit. 71, Sec 1-602.(Supp. 2003).
Mission Support	OKLA. STAT. Ann. tit. 71, Section 12.(a)
Administration	Okla. Stat. tit. 71, Sec 1-601.J.1. (Supp. 2003).
Investor Education	Okla. Stat. tit. 71, Sec 1-601.J.1.c. (Supp. 2003). and Okla. Stat. tit. 71, Sec 1-612.F.(Supp. 2003).
Data Processing	Okla. Stat. tit. 71, Sec 1-601.J.1. (Supp. 2003).

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated

Goal: Meet the challenge presented by the changing industry

STRATEGIC PLAN GOALS and PERFORMANCE MEASURES (continued)

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Goal: Meet the challenge presented by the changing industry				
* Establish a system of regulation for broker-dealers and investment advisers located in Oklahoma that provides for an on-site examination every eighteen months. The percentage will be computed by dividing the number of examinations, by type, completed within the designated standard days by the total number of applications processed. Records will be kept and percentages computed by type of examination. The measure will be reported as the grand total of the total processed within the standard and the average of the percentages processed within the standard.				
Increase on-site examination	62	93	125	150

BUDGET REOUEST PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Program: Investigation and Enforcement				
Goal: To impede the defrauding of the investing public by improving responsiveness to complaints and, where warranted, investigations; and taking the appropriate remedial actions or sanctions.				
* New enforcement cases opened.				
New enforcement cases	157	134	125	125
* Orders issued.				
Orders issued	17	22	20	20
* Civil penalties collected.				
Civil penalties	$871	$3,917	$	$0

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

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
19X	General Revenue	641	509	0
200	Securities Commission Revolving	1,736	1,981	2,524
205	Investor Education Revol Fund	0	107	331
Total Expenditures by Fund		**$2,377**	**$2,597**	**$2,855**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	2,063	2,203	2,162
Professional Services	47	135	396
Travel	29	18	24
Lease-Purchase Expenditures	16	11	21
Equipment	2	18	60
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	221	212	193
Total Expenditures by Object	**$2,378**	**$2,597**	**$2,856**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
10	General Operations			
1000	Administration, General	265	359	305
1088	Admin - Data Processing	18	0	0
2000	Regulation, General	153	95	163
2088	Regulation - Data Processing	163	205	166
2200	Registration of Securities	278	247	217
2310	Regis of Firms/Agents Licensng	151	191	100
2320	Regis of Firms/Agents Exam	285	371	335
2400	Investigation and Enforcement	979	952	1,138
2500	Investor Education	36	70	100
	Total General Operations	2,328	2,490	2,524
20	Regulation			
2000	Regulation, General	1	0	0
2088	Data Processing	4	0	0
2200	Registration of Securities	4	0	0
2310	Regis of Firms/Agents Licen	5	0	0
2320	Regis of Firms/Agents Exam	5	0	0
2400	Investigation and Enforcement	30	0	0
	Total Regulation	49	0	0
30	Investor Education			
1	Investor Education	0	0	0
2	Investor Education Univ of OK	0	107	331
	Total Investor Education	0	107	331
Total Expenditures by Activity		**$2,377**	**$2,597**	**$2,855**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
10	General Operations	26.7	26.9	26.8
Total FTE		**26.7**	**26.9**	**26.8**
Number of Vehicles		0	0	0

CAPITAL OUTLAY and SPECIAL PROJECTS

$000's

Expenditures by Fund: #	Fund name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
200	OKLA SECURITIES DEPT REV FUND	186	0	120
Total Capital Outlay by Fund		**$186**	**$0**	**$120**

$000's

Expenditures by Project: #	Project name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
91	Capital Projects			
1	Personal Computer LAN	186	0	120
Total Capital Outlay by Project		**$186**	**$0**	**$120**

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 economi 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/RESPONSIBILITES

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 inhancement firms.

STATUTORY REFERENCES

Program Name	Statutory Reference
Operation of the State Bond Advisor's Office	62 O.S. 695

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

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
19X	FY 2004 GENERAL REVENUE FUND	0	163	167
285	BOND OVERSIGHT REVOLVING FUND	0	117	156
57X	Special Cash Fund	0	0	21
Total Expenditures by Fund		**$0**	**$280**	**$344**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	0	254	266
Professional Services	0	0	4
Travel	0	6	43
Lease-Purchase Expenditures	0	0	0
Equipment	0	2	7
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	0	18	25
Total Expenditures by Object	**$0**	**$280**	**$345**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
11 General Operations			
1 General Operations	0	278	340
2 Data Processing	0	2	4
Total General Operations	0	280	344
Total Expenditures by Activity	**$0**	**$280**	**$344**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
11 General Operations	3.0	3.0	3.0
Total FTE	**3.0**	**3.0**	**3.0**
Number of Vehicles	0	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/RESPONSIBILITES

The Tax Commission as an agency administers the collection and distribution of some 75 different taxes, licenses and fees. It is the Tax Commission's statutory duty to apportion such revenues to the various state funds and to allocate directly to local units of government certain state-collected levies earmarked to counties, school districts and municipalities. Under contract with individual municipalities, the Tax Commission is responsible for the administration, collection and distribution of local sales tax levied by the cities and towns of Oklahoma. The organizational make-up of the Agency includes three separate departments. These departments include Taxpayer Services, Revenue Administration, and Support Services. Taxpayer Services includes Taxpayer Assistance, Communications, Central Processing, Account Maintenance and Collections. Revenue Administration includes Tax Policy, Audit, Motor Vehicle, and Ad Valorem. Support Services include Human Resources, Information Technology, Legal, and Management Services.

STATUTORY REFERENCES

Program Name	Statutory Reference
Headquarters/Administration	Title 68, Sections 102 through 104, 203, 207, 208
Taxpayer Services	Title 68, Sections 256, 257, 304, 1364
Ad Valorem	Title 68, Sections 2875, 2858, 2866, 2824
Central Processing	Title 68, sections 218, 221, 227, 2375
Tax Policy	Title 68, Sections 102.3, 117, 118
Collections	Title 68, Sections 213, 214, 215, 218., 231, 232, 234, 251, 255
Support Services	Title 68, Sections 104, 261, 227, 229, 211, all apportionment statutes
Legal	Title 68, Section 105, 207, 209, 223, 225, 232,258
Motor Vehicle	Title 47, Sections 1103 through 1151; Title 63, Sections 4001 through 4110; Title 68, Sections 601 through 615, and 2101 through 2105.
Audit Services	Title 68, Sections 206, 206.1, 260, 262

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Goal: Decrease average document processing time by 50%.				
* This measure computes average number of days it takes to process a registration/permit.				
Regis./Permit Processing	15	37.8	25	20

STRATEGIC PLAN GOALS and PERFORMANCE MEASURES (continued)

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
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.				
Bus. Tax Return -- Unscanned	16.3	12	10	8
* This measure computes the average number of days to process a scanned business tax return.				
Bus. Tax Return--Scan	14.2	13.1	12	11
* This measure computes the average number of days to process an individual income tax return (payment) during the non-peak season.				
Non-Peak, Pay Return	32	16	13	10
* This measure computes the average number of days to process an individual income tax return (with payment) during the peak season.				
Peak, Pay Return	34	22	19	15
* This measure computes the average number of days to process a non-suspended individual income tax refund during the peak season. (Peak season is from April 15 to June 30.)				
Peak, Non-Susp. Refund	24	19	15	15
* This measure computes the average number of days to process a non-suspended individual income tax refund during the non-peak season. (Non-peak season is between July 1 and April 14. Non-suspended refers to a refund that has no errors that would cause OTC employees to contact taxpayer.)				
Non-Peak, Non-Susp. Refund	13	10	6	6
Goal: Decrease the number of non-compliant Oklahoma business taxpayers to 9% and income taxpayers to 5% while holding average cost of collection activities stable.				
* This measure computes the number of delinquent individual income tax accounts as a percent of the total number of individual income tax accounts.				
Delinquent Individual Accts.	9.52%	11.22%	10.5%	9.5%
* This measure computes the number of business tax delinquent accounts as a percent of the total number of business ta accounts.				
Delinquent Business Accts.	10.3%	13.7%	13.0%	12.0%
Goal: Increase Oklahoma taxpayers use of technology by 85% while reducing the average total cost of processing returns.				
* This measure compares usage rates by business taxpayers of electronic technology vs. traditional (manual) methods. (This is a new KPM, and uses the FY03 results as the base measure.)				
E-Comm. Use By Bus. Txpyrs.	5.9%	23.4%	25%	27%
* This measure compares usage rates by income taxpayers of electronic technology vs. traditional (manual) methods.				
E-Comm. Use By Inc. Txpyrs.	32.87%	40.39%	44%	48%

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated

Program: Collections

Goal: Provide taxpayers more accurate and timely billing information.

Program: Collections

*				
Avg Pay Plans Monitored	1,651	1,263	1,400	1,450

Goal: Educate taxpayers on requirements necessary to stay in compliance.

*				
Field Service Visits	15,171	4,186	30,600	50,000
*				
Administrative Hearings	814	410	800	1,000
*				
New Business Visits	19,926	15,443	20,000	20,000
*				
Sales Tax Permits Cancelled	299	101	200	250

Program: Headquarters/Administration

Goal: To provide an effective and efficient resolution avenue for taxpayer legal issues.

*				
Admin. Cases Docketed	405	300	350	350
* This measure reflects the percentage of cases resolved prior to a formal hearing.				
Cases Resolv. Prior Hearing	66%	68%	67%	67%
* This measure represents the percentage of cases resolved after formal hearings have been conducted.				
Cases Resolv. After Hearing	28%	26%	27%	27%

Program: Legal

Goal: Handle protests and all litigation in a timely and professional manner.

* This measure represents the completion of cases relating to the assessment of additional tax during the fiscal year.				
Protests/Cases Closed	455	255	200	175
* This measure represents the number of collection files worked during the fiscal year.				
Collection Files Processed	86	32	30	30
* This measure indicates the number of district court cases involving real property where the Tax Commission was named as a party.				
Quiet Title Cases Processed	2,279	2,418	2,500	2,500
* This measure represents new workload cases during the fiscal year.				
Protests/Cases Opened	402	166	200	250

Program: Motor Vehicle

Goal: Maintain and enhance efficient and effective motor vehicle transaction program.

* This measure indicates the number of additional motor vehicle tax assessments at registration or after audit.				
Additional & Delinquent Fees	86,780	104,796	105,000	104,500
* This measure represents the total registrations processed for all vehicles and other registrations during the fiscal year.				
Total Registrations Process	3,475,906	3,789,511	3,800,000	3,835,000
* This measure quantifies the number of special plate registrations, including personalized, during the fiscal year.				
Special Plate Registrations	92,504	108,295	120,00	125,000

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
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
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 by entities monthly.				
Avg Apportion. Process-Days	4	4	4	4
Program: Tax Policy				
Goal: Provide more timely and accurate information to OSF, Senate and House staffs, and the Legislature.				
*				
Avg Impacts Outside Sess-Day	7	7	7	7
*				
Avg Impacts During Sess-Days	20	20	21	21
*				
Avg Time Ltr Rulings in Days	21	20	20	20
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 - %	57.9	50.9	45	40
*				
Number of Call Received	1,567,796	1,411,174	1,400,000	1,400,000
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	15	37.8	30	20
Goal: Promote increased agency efficiency and taxpayer services through the use of technology and paperless filing techniques.				
* This measure represents the number of taxpayers who choose to have their refunds direct deposited into their bank account instead of receiving a paper check.				
Direct Dep Refund Particpant	334,035	360,394	400,000	450,000
* This measure represents the percentage of income tax filers using e-commerce technology vs. traditional methods.				
% of E-Commerce Usage	33.00%	40.39%	45%	55%
* This measure represents the percentage of business tax payers using e-commerce technology versus traditional methods.				
% of Business E-Filing	5.9%	19.9%	22%	28%
Goal: To provide better business account services relating to refunds, compliance, and problem resolution.				

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Program: Taxpayer Services				
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	10.3%	13.7%	12%	11%
* 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	9.52%	11.22%	10%	8%

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

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
10X	Constitutional Reserve Fund	419	58	0
19X	General Revenue	45,070	44,475	41,460
200	Tax Commission Revolving Fund	16,088	14,874	15,251
205	Mass Appraisal Impl Revolving	22	30	0
215	Tax Commission Reimbursement	5,766	5,001	9,690
230	Waste Tire Recycling Indemnity	5,732	4,819	4,600
250	Film Enhancement Rebate Program	198	123	200
285	Ad Valorem Reimburement Fund	35,414	41,669	11,588
57X	Special Cash Fund	0	1,930	3,474
Total Expenditures by Fund		**$108,709**	**$112,979**	**$86,263**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	45,756	43,642	45,299
Professional Services	6,094	6,926	9,614
Travel	479	487	702
Lease-Purchase Expenditures	114	29	0
Equipment	99	849	350
Payments To Local Govt Subdivisions	35,529	41,800	11,728
Other Operating Expenses	20,640	19,241	18,574
Total Expenditures by Object	**$108,711**	**$112,974**	**$86,267**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
1 Headquarters/Administration			

1	Headquarters/Administration			
1	Headquarters	1,404	1,545	1,462
2	Administration	702	657	704
	Total Headquarters/Administration	2,106	2,202	2,166
2	Taxpayer Services			
1	Tax Payer Assistance	5,978	5,727	6,376
3	Communications	579	626	677
4	Account Maintenance	2,723	3,021	3,435
	Total Taxpayer Services	9,280	9,374	10,488
3	Ad Valorem Programs			
1	Ad Valorem	1,610	1,536	1,471
2	County Ad Valorem Program	592	634	734
3	County Reimbursements	35,414	41,669	11,588
	Total Ad Valorem Programs	37,616	43,839	13,793
5	Central Processing			
2	Central Processing	4,996	4,855	3,794
88	Data Processing	2,492	2,625	2,695
	Total Central Processing	7,488	7,480	6,489
6	Tax Policy			
1	Tax Policy	1,198	1,254	1,239
	Total Tax Policy	1,198	1,254	1,239
7	Collections			
1	Collections	8,713	7,882	7,800
	Total Collections	8,713	7,882	7,800
8	Management Services			
1	Management Services	3,636	3,454	3,824
2	Human Resources	647	597	654
88	MIS-Data Processing	9,916	9,930	10,684
	Total Management Services	14,199	13,981	15,162
11	Legal Services			
1	Legal Services	2,534	2,404	2,515
	Total Legal Services	2,534	2,404	2,515
13	Motor Vehicle			
1	Motor Vehicle	9,241	9,119	7,691
10044	Comm Vehicle Info Syst Network	7	0	0
	Total Motor Vehicle	9,248	9,119	7,691
14	Audit Services			
1	Audits	10,173	11,012	14,121
2	Waste Tire Program	5,957	4,307	4,600
	Total Audit Services	16,130	15,319	18,721
15	Film Rebate Program			
1	Film Rebate Program	198	123	200
	Total Film Rebate Program	198	123	200
Total Expenditures by Activity		**$108,710**	**$112,977**	**$86,264**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
1	Headquarters/Administration	25.8	23.4	25.0
2	Taxpayer Services	171.6	168.7	184.0
3	Ad Valorem Programs	31.7	30.4	31.0
5	Central Processing	84.1	70.9	57.0
6	Tax Policy	16.3	15.6	16.0
7	Collections	105.0	94.1	102.0
8	Management Services	161.7	154.8	155.0
11	Legal Services	36.9	32.8	33.0
13	Motor Vehicle	162.1	145.4	103.0
14	Audit Services	205.2	200.8	237.0
Total FTE		**1,000.4**	**936.9**	**943.0**
Number of Vehicles		12	10	10

OUTSTANDING DEBT

$000's

	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Lease-purchase obligations	25	0	0
Revenue bond issues	0	0	0
Other debt	0	0	0
Total Outstanding Debt	**$25**	**$0**	**$0**

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. Fou of the Governors appointees meet general requirements such as experience in pension systems, finance, investment management or banking or having a license to practice law or a license of accountancy. Two of the Governor's appointees are divided so that one member is from an institution of Higher Education and one is a representative from the System's support personnel membership within the state. The appointees of the President Pro Tempore of the Senate and the Speaker of the House of Representatives are divided such that each appoints an active classroom teacher and a retired classroom teacher. All members serve four-year terms.

DUTIES/RESPONSIBILITES

General administrative responsibility for the proper operation of the System and effective implementation of laws are vested in the Board of Trustees. The Board is charged with the responsibility to collect all contributions from the membe

STATUTORY REFERENCES

Program Name	Statutory Reference
Administration of the Teachers' Retirement System of Ok	Title 70, Section 17-101 et. seq.

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Goal: Achieve Adequate Funding				
* Increase the System's ratio of assets to actuarial liabilities by 2% per year from 2006 to 2010 and be 100% funded by 2030. This will be measured by the increase in the funded ratio as shown on the annual actuarial valuation.				
Increase Funded Status	51.4%	48.0%	50.0%	52.0%
Goal: Improve and Enhance Member Services				
* Improve response time in preparation of retirement estimates for active members within four years of retirement. This will be measured by the average time between receipt of request for an estimate and mailing				
Request for Retirement Estim	15 days	15 days	12 days	10 days
* 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	83,356	78,983	85,000	90,000
* Statistical information from random surveys will be processed each year to determine customer satisfaction with Agency services. The surveys will include responses from office visitors, applicants for retirement, telephone call center responses, recipients of Agency newsletter, terminating members and remitting agencies. The surveys will be consolidated to obtain a percentage of overall customer satisfaction.				
Survey Member Satisfaction	85%	90%	95%	99%

STRATEGIC PLAN GOALS and PERFORMANCE MEASURES (continued)

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated

Goal: Improve and Enhance Member Services

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated

Program: Administration of the Teachers' Retirement System of Ok

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	12 seconds	13 seconds	10 seconds	3 seconds

* Statistical information form surveys of intenal users of IT system. This will be measured by the rating of agency personnel that use the IT system.

Survey user satisfaction	NA	NA	85.0%	90.0%

Goal: Functional Board room and conference center

* Update conference room to provide adequate meeting space with improved sound and video equipment. Measured by survey of trustees and visitors using meeting space.

Meet Board room specs	NA	75.0%	99.0%	99.0%

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

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
200	Teachers Retirement Revolving	19,838	25,109	31,945
340	Teachers Retirement Dedicated	128,734	142,366	152,625
Total Expenditures by Fund		**$148,572**	**$167,475**	**$184,570**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	2,639	2,686	3,019
Professional Services	16,227	21,599	27,665
Travel	75	63	92
Lease-Purchase Expenditures	0	0	0
Equipment	54	79	350
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	129,578	143,049	153,445
Total Expenditures by Object	**$148,573**	**$167,476**	**$184,571**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
1	General Administration			
1	General Administration	1,754	1,417	1,865
2	Finance Division	16,585	21,982	27,903
3	Benefits Division	1,079	943	1,058
4	Board Support	30	31	38
	Total General Administration	19,448	24,373	30,864
2	Dedicated Revenue			
1	Dedicated Revenue	128,734	142,366	152,625
	Total Dedicated Revenue	128,734	142,366	152,625
88	Data Processing			
1	Data Processing	391	736	1,081
	Total Data Processing	391	736	1,081
Total Expenditures by Activity		**$148,573**	**$167,475**	**$184,570**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
1	General Administration	41.0	41.0	41.0
88	Data Processing	11.0	11.0	11.0
Total FTE		**52.0**	**52.0**	**52.0**
Number of Vehicles		0	0	0

TREASURER (740)

MISSION

The mission of the State Treasurer's Office is to serve the people of Oklahoma and state agencies by providing sound financial services, reuniting citizens with their unclaimed property, and promoting economic development opportunities in a fiscally responsible and efficient manner while adhering to the highest professional and ethical standards.

DUTIES/RESPONSIBILITES

The office of the State Treasurer is charged with the following responsibilities:
1. Receiving, depositing and disbursing all state funds;
2. Investing temporary surplus funds;
3. Investing specific funds for other state agencies where authorized;
4. Requiring banks to furnish collateral sufficient to secure deposits of state and other public funds;
5. Paying of interest on the bonded debt and the redeeming of the debt at maturity;
6. Maintaining a safekeeping operation for securities owned by various state agencies, and those pledged as collateral to other state agencies;
7. Processing and distributing all State warrants;
8. Administering Business and Agricultural Linked Deposit Programs; and
9. Administering the Unclaimed Property Program.
10. Staffing for Tobacco Board of Investors.

A normal banking operation is performed for the processing of receipts and disbursements of trust and ancillary activity funds for state departments and institutions. A special account is maintained for each collecting agency for the clearing of checks and for refunds prior to transfer to Treasury Funds. All of the official accounts of the agencies of the State are maintained by this office, including the preparation of financial statements and reports.

The State Treasurer or his designee serves on the following boards or commissions.
- State Equalization Board,
- Oklahoma Linked Deposit Review Board,
- State Pension Commission,
- Grand River Dam Authority,
- Board of Trustees of the Oklahoma College Savings Plan,
- Oklahoma Capitol Improvement Authority, and
- Tobacco Settlement Endowment Trust Fund Board of Investors.
- The Treasurer is also an ex-officio, non-voting member of the Oklahoma Industrial Finance Authority.

STATUTORY REFERENCES

Program Name	Statutory Reference
Agricultural Linked Deposit Program (20-2)	Title 2, Section 1761 et seq.
Item Processing (20-3)	Oklahoma Statutes Title 62, Section 71 and Title 74, Sections 361 and 365
Banking Operations (20-4)	Oklahoma Statutes Title 62, Section 71 and Title 74 Sections 361 and 365
EFT (20-5)	Oklahoma Statutes Title 62, Section 71
Public Deposit Collateral (50-1)	Oklahoma Statutes Title 62, Sections 72.1 et seq. and Sections 516.1 et seq
Certificates of Deposit (50-1)	Title 62, Section 89.2
Cash Management (50-1)	Title 62, Section 89.2

Investments - Purchase of Securities (50-3)	Title 62 Section 89.1a et seq. - Relates to investment of state funds. Other statutory references would apply to individual state agencies and bond issues. Goals: 1. Invest public funds in a manner which will safeguard the funds, maintain sufficient liquidity in the investments to meet the State's obligation, and earn the best possible return for the taxpayers. 2. Provide a process of competitive bidding on investments, when practicable. 3. Establish oversight and financial safeguards.
Credit Card (20)	Title 62, Section 71.C
Warrant Printing (20-3, 88-1)	Title 62, Section 41.21 D
Small Business Linked Deposit Program (20-2)	Title 62, Sections 88.1 - 88.9
Unclaimed Property Program (60)	Title 60, Sections 651 et seq.

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Goal: Administrative/Agency Management Goal - to operate internal functions of the Office of the State Treasurer efficiently and effectively in compliance with all applicable laws, regulations, and policies that govern operations of Oklahoma state agencies. To provide support and the tools necessary for the efficient management of the office.				
* Provide estimates of investment earnings. Goal is accuracy of estimates within + or - 10 % of the final projection.				
Earnings	105.27%	114.67%	100%	100%
Goal: Investment Goal - As safely as possible, maximize earnings for the citizens of Oklahoma.				
* A new measure of performance of investments was adopted by the Cash Management and Investment Oversight Commission in November, 2003. The benchmark is the Merrill Lynch One Year U.S. Treasury Note Index (GC03). 95% compliance (basis points)				
ROI vs Benchmarks	76.10%	106%	95%	95%
Goal: Focused Program/Service Goal - to develop new and /or enhance existing programs that enable the citizens of Oklahoma to have greater access to state financial services for educational investment, low interest loans, and other quality-of-life financial opportunities. (Annually)				
* Input holder information. Goal is within 1 day				
UP Holder - Weeks to process	10 weeks	30 days	20 days	15 days
* Increase number of investors by 2,000 to 3,000 per year.				
Oklahoma College Savings	14,545	20,895	24,000	28,000
* Process inquiries within 90 days. Note: As OST has made the public more aware of the program, we have seen a huge increase in the number of inquiries Additionally, because of the amnesty program and increased awareness of holders, more unclaimed property has been reported to OST. We also discovered that it appears there were thousands of names that were not advertised when the program was under the Tax Commission. OST has been adding those names to the published names over the last three publications. This has increased the number of inquiries and therefore increased the number of days it takes to process inquiries.				
UP Inquiries-Days to process	210	<90	<80	<70
Goal: Risk Management/Audit Goals - To reduce the risk of loss, both financial and in public confidence, through education, technical assistance, evaluation, and audit function.				

STRATEGIC PLAN GOALS and PERFORMANCE MEASURES (continued)

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Goal: Risk Management/Audit Goals - To reduce the risk of loss, both financial and in public confidence, through education, technical assistance, evaluation, and audit function.				
* During the year ended May 30, 2003, the Office of the State Treasurer processed more than 12,800 claims for unclaimed property representing thousands of shares of stock and more than $12 million. This measure reflects the percentage of claims processed for payment or claims processed for the transfer of property from the unclaimed property program that were subject to internal audit evaluation. Internal audit evaluation shall include applying sampling techniques to the population of claims selected for evaluation, as appropriate.				
% Audited	93%	98%	95%	95%
* During the year ended June 30, 2004, 91 transactions involving the purchase or sale of investments with a cumulative par value in excess of $1.6 billion were completed, documented, recorded, reviewed, and audited before they were submitted to the State Treasurer for review. This measure reflects the percentage of these transactions which were submitted to the State Treasurer within 60 days of the applicable transaction settlement date.				
% Completed within 60 days	90.74%	92.31%	90%	90%

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Program: Cash Management (50-1)				
Goal: Provide a safe, liquid investment vehicle for state and local funds at the best possible return.				
* Number of Repurchase Agreements and Money Market Mutual Funds				
Number of Investment Account	N/A	6	8	10
* Average Repurchase Agreement Size				
Average Transaction Size	N/A	$22,902,650	$24,000,000	$25,000,000
* Number of Money Market Mutual Fund Transactions				
Money Market Mutual Funds	N/A	385	400	420
* Average Size of Money Market Mutual Fund Transactions				
Average Transaction Size	N/A	$17,147,510	$18,000,000	$19,000,000
Program: Credit Card (20)				
Goal: State Agencies - Increase the number of state agencies using the OST master contract.				
* Number of State Agencies				
Participating State Agencies	46	51	56	56
Goal: Volume - This goal measures the dollar volume of credit card transactions processed by state agencies using the OST master contract.				
* Volume ($)				
Credit Card Dollar Volume	$58,158,126	$70,000,000	$71,000,000	$74,500,000
Goal: County Treasurers - This goal measures the number of county treasurers using the OST master contract.				
* Number of County Treasurers Using the Program				
County Treasurers Usage	10	10	10	10
Program: Investments - Purchase of Securities (50-3)				

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
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 and Investment Oversight Commission. The benchmark is a blended benchmark based on 50% from the 90-day T-bill rate and 50% from the Merrill Lynch 1 - 5 year Treasuries. 95% compliance (basis points)				
ROI vs Benchmarks	382	72		
Program: Unclaimed Property Program (60)				
Goal: To reunite as many missing rightful owners as possisble with their unclaimed property.				
* Number of claims paid				
Number of claims paid	13,502	10,333	16,300	17,000
* Amount of claims paid				
Amount of claims paid ($)	$12,228,655	$9,529,411	$14,762,747	$15,396,730
Goal: Ensure proper safekeeping and accounting for assets.				
* Value of property collected in Dollars.				
$12.7 million was collected in FY2005 due to Demutualization. This is not a regularly occurring event but should increase the amount of claims process and paid in the following months.				
Value of property collected	$18,385,504	$25,716,855	$42,500,000	$33,000,000

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

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
19X	General Revenue	4,803	3,952	4,327
200	Treasurer's Revolving Fund	22	36	153
210	State Land Reimbursement Fund	98	98	100
215	Sec Lending & Cust Fee Rev Fun	333	472	425
260	Unclaimed Property Fund	900	1,505	948
265	Unclaimed Prop Clearinghouse Fund	180	226	1,437
Total Expenditures by Fund		**$6,336**	**$6,289**	**$7,390**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	3,592	3,583	3,924
Professional Services	968	1,130	1,804
Travel	16	23	30
Lease-Purchase Expenditures	0	0	0
Equipment	112	74	73
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	1,645	1,479	1,560
Total Expenditures by Object	**$6,333**	**$6,289**	**$7,391**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
20	Banking Services			
1	Banking Fees	845	902	850
2	Link Deposit	60	74	87
3	Item Processing	357	296	307
4	Banking Operations	292	306	397
5	EFT	109	102	109
	Total Banking Services	1,663	1,680	1,750
30	State Land Reimbursements			
1	State Land Reimbursement	98	98	100
	Total State Land Reimbursements	98	98	100
40	Administration			
1	General Administration	731	692	887
2	Internal Audit	90	95	103
3	Public Information Office	94	95	101
	Total Administration	915	882	1,091
50	Comptroller/Investment Service			
1	Securities Operations	301	294	277
2	Accounting	332	343	506
3	Investment Office	111	111	115
	Total Comptroller/Investment Service	744	748	898
60	Unclaimed Property			
1	Administration (260)	860	886	942
2	PAACE (265)	173	226	1,437
3	Unclaimed Property PACE	717	726	0
88	Data Processing	50	58	71
	Total Unclaimed Property	1,800	1,896	2,450
88	Data Processing			
1	Data Processing	1,115	984	1,101
	Total Data Processing	1,115	984	1,101
Total Expenditures by Activity		**$6,335**	**$6,288**	**$7,390**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
20	Banking Services	15.8	15.7	16.9
40	Administration	12.4	13.0	13.5
50	Comptroller/Investment Service	13.4	13.0	12.8
60	Unclaimed Property	20.1	20.5	19.7
88	Data Processing	14.5	14.5	14.1
Total FTE		**76.2**	**76.7**	**77.0**
Number of Vehicles		2	2	2

CAPITAL OUTLAY and SPECIAL PROJECTS

$000's

Expenditures by Fund: #	Fund name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
19X	GENERAL REVENUE FUND FY-96	292	272	0
200	ST TREASURER'S REVOLV FUND	7	0	0
265	UNCLAIMED PROP CLEARINGHSE FND	0	0	3,000
820	OCIA 1998 LEASE REV SINKING FD	1,612	0	1,740
822	OCIA 1999A REV BND SINKING FND	14,198	10,873	15,911
824	OCIA 1999B REV BND SINKING FD	1,147	1,032	1,128
826	OCIA 1999C REV BND SINKING FND	519	403	579
828	OCIA FAC REV BND SNK FND 1999D	1,115	0	1,198
829	OCIA STATE FACILITIES REV BOND	0	0	682
830	OCIA STATE FACILITIES REV BOND	0	0	260
831	OCIA STATE FACILITIES REV BD	0	0	2,700
868	ST OK BUILDING BONDS-68 FUND	0	25	0
872	CAP IMPVMNT AUTH REV BONDS 86	477	159	480
892	BUILDING BONDS 1992 SINKING FD	24,335	291,837	0
893	OK BLDG REFUNDING BONDS 2003	0	0	11,534
894	OCIA 94A REV REFUND SINK FUND	2,966	0	1,846
895	OCIA FAC REV BOND SINKING FD	2,717	0	0
897	OCIA ST OFF BLDG BOND SINKING	246	172	350
898	OCIA ST OFF BLDG BOND RESERVE	0	0	248
Total Capital Outlay by Fund		**$49,631**	**$304,773**	**$41,656**

$000's

Expenditures by Project: #	Project name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
90	Warrant Imaging Project			
1	Warrant Imaging Project	95	0	0
91	Web-based Remote Check Print			
1	Web-based Remote Check Print	103	0	0
92	Technology Improvements			
1	Unclaimed Property Web Site	37	0	0
3	Other Technology Improvements	64	44	0
4	Operating Improvements	0	(62)	228
Total Capital Outlay by Project		**$299**	**$(18)**	**$228**

OUTSTANDING DEBT

$000's

	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Lease-purchase obligations	0	0	0
Revenue bond issues	0	0	0
Other debt	531,185	261,210	261,210
Total Outstanding Debt	**$531,185**	**$261,210**	**$261,210**

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/RESPONSIBILITES

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 Ac These individuals now comprise approximately 700,000 individuals statewide.

The Medicaid Act requires that certain medical services be delivered to recipients by hospitals and physicians. Other services are optional, such as pharmacy, but this service is mandated by the state under 56 Okla. Stat. Section 199. These services are delivered through several delivery systems. One delivery system is the traditional fee-for-service system. The other is the SoonerCare program which is part of the Medicaid Options Act (56 Okla. Stat. Section 1010.1(B)).

The SoonerCare is the partially capitated managed care program required under 56 Okla. Stat. Section 1010.1(B).

With each of these programs, the agency is responsible for setting compensation levels, services contained in each delivery system, contracts to deliver the services, and actuarial determinations regarding compensation.

Additionally, while the Oklahoma Department of Human Services conducts eligibility determinations for OHCA, OHCA is required to monitor this activity and make changes to the eligibility systems because of the managed care delivery systems it has mandated.

Finally, the OHCA does have a federal and state mandated role in Medicaid fraud. The agency actively works with the State Attorney's General Fraud Unit to prosecute fraudulent providers.

STATUTORY REFERENCES

Program Name	Statutory Reference
Medicaid/Children's Health Insurance Program	Title XIX and Title XXI of the Social Security Act. O.S. Title 63, Section 5004; et. seq.

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated

Goal: To provide and improve healthcare access to the underserved and vulnerable populations of Oklahoma.

Goal: To provide and improve healthcare access to the underserved and vulnerable populations of Oklahoma.

* Efficiency - Total Cost Per Beneficiary: This measure reports the total dollars invested, both state and federal, per unduplicated beneficiary. This includes both program costs and administration costs funded directly through the OHCA.

  The Total Cost Per Beneficiary increased in SFY 2004 due to the Jobs and Growth Tax Relief Reconciliation Act of 2003, which provided state Medicaid budgets with a 2.95 percent temporary increase in the FMAP rate. This increase becam effective in April 2003, and was in effect for five quarters ending June 2004.

Total Cost Per Beneficiary	$3,772	$4,033	$3,955	$4,074

* Efficiency - Percentage Increase in State Cost Per Year: This measure reports the percentage of change in investment of state dollars per beneficiary based on the previous year's investment.

  The increase in state investment experienced in SFY 2004 is attributable to provider increases that went into effect as well as reduction in FMAP. The federal government matched state administration dollars related to the developmen and implementation of the new MMIS system at a 90 percent FMAP rate. This rate ended in SFY 2003.

% Increase in State Cost	-1.1%	6.0%	5.4%	6.4%

* Efficiency - Per Beneficiary Total State Cost: This measure reports the average state investment made in the cost of health care of the state's Medicaid beneficiaries. This relects both program and OHCA administrative costs.

P/Benef Total State Cost	$1,113	$1,184	$1,252	$1,338

* Comparative - Medical Inflation Per Year: This reports the Consumer Price Index medical cost inflation experienced by the United States and is presented for comparison. The actual rate is presented in SFY 2003 and carried forward for the remaining fiscal years.

Medical Inflaction Per Year	4.0%	4.0%	4.0%	4.0%

* Outcome - % of Oklahomans Enrolled in Medicaid: This measure reports the percentage of Oklahomans enrolled in Medicaid sometime during the fiscal year. This indicates that these individuals had an avenue to obtain health care services. Medicaid serves as the primary source of medical coverage for many Oklahomans.

% of Oklahomans Enrolled	18.3%	19.1%	20.2%	21.4%

* Output - Unduplicated Medicaid Enrollment: This measure reports the unduplicated number of Oklahomans who were enrolled at some time during the fiscal year. While SFY 2003 and SFY 2004 numbers are actual numbers, the enrollment for SFY 2005 through SFY 2007 are estimated numbers based upon such factors as growth and utilization. Also included in these numbers are the estimated populations to be served in the Breast and Cervical Cancer program and th Family Planning Waiver.

  For SFY 2006 and SFY 2007, the estimated enrollment has been adjusted by the additional eligibility groups that the OHCA Board of Directors indicated were priorities and should be included in both the agency's strategic plan and the SFY 2006 budget request. These eligibility groups include (1) unborn children of undocumented alien mothers, and (2) Miller Trust nursing home eligibles.

Unduplicated Enrollment	648,820	670,797	716,975	764,903

Goal: To protect and improve client health and satisfaction, as well as ensure quality, with programs, services, and care.

* Output - % of Beneficiary Appeals Filed: This measure reports the number of beneficiary appeals filed in the fiscal year.

# of Beneficiary Appls Filed	48	42	<50	<50

* Output - % of OHCA Decisions Overturned: This measure reports the percentage of decisions made by OHCA that were overturned when the complaint was appealed

% of Decisions Overturned	17%	21%	<10%	<10%

* Efficiency - Cost Per LTC Facility Survey: This measure reports the cost of the survey and certification contract per LTC facilities surveyed.

STRATEGIC PLAN GOALS and PERFORMANCE MEASURES (continued)

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Goal: To protect and improve client health and satisfaction, as well as ensure quality, with programs, services, and care.				
S&C costs per LTC Facility	$12,962.76	$10,560.78	$10,816.00	$10,816.00
Goal: To promote beneficiaries' personal responsibilities for their health services utilization, behaviors, and outcomes.				

* Output - Emergency Room Visits Per 1000 TANF Member Months: This measure reports TANF (Temporary Assistance for Needy Families) beneficiaries' emergency room visits per 1,000 TANF member months.

Responsible use of emergency room services is one aspect of beneficiaries' personal responsibilities. The Quality Assurance unit of the OHCA is currently analyzing emergency room (ER) utilization to assess whether this avenue of health care service is being utilized in place of ambulatory care.

ER Visits - TANF	Not Available	61.1	Not Available	Not Available

* Outcome - Adult Health Care Use - Preventive / Ambulatory Care (45 - 64 year olds): This measure reports the percentage of SoonerCare Choice beneficiaries, ages 45-64, who have accessed ambulatory care during the fiscal year. Adult Medicaid beneficiaries may access preventive care as well as other services through ambulatory care. The SFY 2003 numbers reflect acutal data and the Medicaid mean, as reported in the 2003 HEDIS report, is reported as the benchmark in SFY 2004 and following years.

Ambulatory Care/45-64 yrs	81.30%	81.60%	81.60%	81.60%

* Outcome - Adult Health Care Use - Preventive / Ambulatory Care (20-44 year olds): This measure reports the percentage of 20 - 44 year old SoonerCare Choice beneficiaries who have utilized ambulatory services during the fiscal year. Adult Medicaid beneficiaries may access preventive care as well as other services through ambulatory care. The SFY 2003 numbers reflect actual data and the Medicaid mean, as reported in the 2003 HEDIS report, is reported as the benchmark in SFY 2004 and following years.

Ambulatory Care/20-44 yrs	69.80%	75.30%	75.30%	75.30%

* Outcome - Well-Child Visits - Adolescents: This measure reports the percentage of adolescents enrolled in SoonerCare Choice who have attended well-child visits. This data is calculated using HEDIS methods explained below. The SFY 2003 rate is actual data for Oklahoma . The rate reported in SFY 2004 and following is the Medicaid mean reported in the SFY 2003 HEDIS report and is presented for comparison purposes and a goal for Oklahoma.

HEDIS, the Health Plan Employer Data and Information System, is a set of standardized performance measures originally developed to compare health insurance plans. CMS has worked with the National Committee for Quality Assurance (NCQA) to incorporate Medicaid - specific measures into HEDIS. The Quality Assurance Unit is working to expand our reporting of HEDIS data.

Well-Child Visits/Adolescent	23.70%	36.70%	36.70%	36.70%

* Outcome - Well-Child Visits - 3 through 6 years old: This measure reports the percentage of SoonerCare Choice enrolled children, ages 3 to 6 years old, who have attended well-child visits. This data is calculated using HEDIS methods explained below. The SFY 2003 rate is actual data for Oklahoma . The rate reported in SFY 2004 and following is the Medicaid mean reported in the SFY 2003 HEDIS report and is presented for comparison purposes and a goal for Oklahoma.

HEDIS, the Health Plan Employer Data and Information System, is a set of standardized performance measures originally developed to compare health insurance plans. CMS has worked with the National Committee for Quality Assurance (NCQA) to incorporate Medicaid - specific measures into HEDIS. The Quality Assurance Unit is working to expand our reporting of HEDIS data.

Well-Child Visits/3-6 yrs	47.30%	58.10%	58.10%	58.10%

STRATEGIC PLAN GOALS and PERFORMANCE MEASURES (continued)

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated

Goal: To promote beneficiaries' personal responsibilities for their health services utilization, behaviors, and outcomes.

* Outcome - Well-Child Visits - First 15 Months (6 or more visits): This measure reports the percentage of SoonerCare Choice enrolled 15 month old children that have attended 6 or more well-child visits. This data is calculated using HEDIS methods explained below. The SFY 2003 rate is actual data for Oklahoma . The rate reported in SFY 2004 and following is the Medicaid mean reported in the SFY 2003 HEDIS report and is presented for comparison purposes and a goal for Oklahoma.

  HEDIS, the Health Plan Employer Data and Information System, is a set of standardized performance measures originally developed to compare health insurance plans. CMS has worked with the National Committee for Quality Assurance (NCQA) to incorporate Medicaid - specific measures into HEDIS. The Quality Assurance Unit is working to expand our reporting of HEDIS data.

Well-Child Visits/15 mths	27.70%	42.30%	42.30%	42.30%

* Output - Emergency Room Visits Per 1000 ABD Member Months: This measure reports the number of emergency room visits per 1,000 ABD (aged, blind and disabled) member months.

  Responsible use of emergency room services is one aspect of beneficiaries' personal responsibilities. The Quality Assurance unit of the OHCA is currently analyzing emergency room (ER) utilization to assess whether this avenue of health care service is being utilized in place of ambulatory care.

ER Visits - ABD	Not Available	70.0	Not Available	Not Available

Goal: To ensure that programs and services respond to the needs of the clients by providing necessary medical benefits to our clients.

* Outcome - % Compliance / Healthy People by 2010 Immunization Rate: This measure reports the percent of Oklahoma's Medicaid enrolled children who have received up-to-date immunizations. This data is for children who have received four or more doses of DTP, three of more doses of the polio vaccine, one of more doses of MCV, three or more doeses of Hib, and three or more doses of HepB. The SFY 2003 and SFY 2004 numbers are Oklahoma enrollees' actual compliance. The SFY 2005 and following is the national goal as set by Healthy People by 2010 project.

  Vaccines are among the greatest public health achievements of the 20th centery. Immunizations can prevent disability and death from infectious diseases. The report by Oklahoma's State Board of Health states, "One of the most cost effective methods of prevention is being adequately immunized." Healthy People by 2010 is a set of health objectives developed by twenty eight federal agencies including the Department of Health and Human Services and the Office of Disease and Health Promotion to promote healthy decisions and behaviors for the citizens of United States.

% Compliance/Immunizations	65%	71%	90%	90%

* Outcome - SoonerCare Choice Children's Health Care Use - PCP (age 7 - 11 years): This measure reports the percent of enrolled children ages 7 to 11 years who visited their PCP.

  The SFY 2003 results are based on HEDIS measures for Oklahoma's Medicaid children and compared to the Medicaid average reported in SFY 2004 and calculated by the National Committee for Quality Assurance or NCQA (www.ncqa.org). These measures are designed to ensure that consumers have the information they need to reliably compare performance. CMS collaborated with NCQA to establish Medicaid and Medicare - specific measures. The results below measure the SoonerCare Choice program, Oklahoma's partially capitated primary care case management system. The results show a steady increase in the results for all age groups; each category within 1 percent of the Medicaid average.

Health Care Use/7-11 yrs	79.20%	80.20%	80.20%	80.20%

STRATEGIC PLAN GOALS and PERFORMANCE MEASURES (continued)

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated

Goal: To ensure that programs and services respond to the needs of the clients by providing necessary medical benefits to our clients.

* Outcome - SoonerCare Choice Children's Health Care Use - PCP (age 25 - 2 years): This measure reports the percent of enrolled children ages 25 months to 6 years who visited their PCP.

  The SFY 2003 results are based on HEDIS measures for Oklahoma's Medicaid children and compared to the Medicaid average reported in SFY 2004 and calculated by the National Committee for Quality Assurance or NCQA (www.ncqa.org). These measures are designed to ensure that consumers have the information they need to reliably compare performance. CMS collaborated with NCQA to establish Medicaid and Medicare - specific measures. The results above measure the SoonerCare Choice program, Oklahoma's partially capitated primary care case management system. The results show a steady increase in the results for all age groups; each category within 1 percent of the Medicaid average.

Health Care Use/25mth-6yrs	79.30%	79.90%	79.90%	79.90%

* Outcome - SoonerCare Choice Children's Health Care Use - PCP (age 12 - 24 months): This measure reports the percent of enrolled children ages 12 to 24 months who visited their PCP.

  The SFY 2003 results are based on HEDIS measures for Oklahoma's Medicaid children and compared to the Medicaid average reported in SFY 2004 and calculated by the National Committee for Quality Assurance or NCQA (www.ncqa.org). These measures are designed to ensure that consumers have the information they need to reliably compare performance. CMS collaborated with NCQA to establish Medicaid and Medicare - specific measures. The results below measure the SoonerCare Choice program, Oklahoma's partially capitated primary care case management system. The results show a steady increase in the results for all age groups; each category within 1 percent of the Medicaid average.

Health Care Use/12-24 mths	90.80%	90.90%	90.90%	90.90%

Goal: To purchase the best value health care for clients by providing for appropriate reimbursement and training to our medical providers in order to ensure access to medical services for our clients. (Provider Reimbursement / Training)

* Outcome - Hospital Reimbursement as a % of "Costs": The Hospital reimbursement percentage reports the state's progress toward reimbursing hospital services at a reasonable rate. This measure has been established to report progress with reimbursing a percentage of hospital costs; however, the measurement may change in the future if the state determines that an alternate payment system, such as a DRG (Diagnosis-Related Group) system would be more appropriate.

Hospital Reimb/% of "Costs"	Not Available	83%	84%	100%

* Outcome - ICF/MR Rates as a % of Cost: The Nursing Facilities and ICF/MR rates report the percentage of reported, audited daily costs covered by the Medicaid reimbursement rate for the same period. For example, the average Medicaid nursing facility rate paid during SFY 2003 was $94.61; based upon reported costs for all facilities with applicable audit adjustments, the average daily cost was $100.28. Based on this information, the Medicaid rate covered 94% percent of the nursing facilities' average cost. (Note - the SFY 2004 average cost data was based on 147 reporting nursing facilities with no adjustments; actual data may change slightly.)

ICF/MR Rates/% of Cost	106%	103%	100%	100%

* Outcome - Nursing Facility Rates as a % of Cost: The Nursing Facilities and ICF/MR rates report the percentage of reported, audited daily costs covered by the Medicaid reimbursement rate for the same period. For example, the averag Medicaid nursing facility rate paid during SFY 2003 was $94.61; based upon reported costs for all facilities with applicable audit adjustments, the average daily cost was $100.28. Based on this information, the Medicaid rate covered 94% percent of the nursing facilities' average cost. (Note - the SFY 2004 average cost data was based on 147 reporting nursing facilities with no adjustments; actual data may change slightly.)

NF Rates/% of Cost	94%	92%	= or > 93%	= or > 93%

STRATEGIC PLAN GOALS and PERFORMANCE MEASURES (continued)

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated

Goal: To purchase the best value health care for clients by providing for appropriate reimbursement and training to our medical providers in order to ensure access to medical services for our clients. (Provider Reimbursement / Training)

* Outcome - Provider Reimbursement as a % of Medicare: This measure reports the percentage of Medicare payments reimbursed. Oklahoma Medicaid includes such providers as physicians, nurse practitioners, physician assistants and other healthcare professionals. Oklahoma pays providers to deliver Medicaid services and provide access to enrolled individuals. The OHCA reimburses providers for services at state determined rates from annual state appropriations matched by federal funding.

  This measure will report and track our progress towards reimbursing physicians and other providers at 100% of the most current year's Medicare rates.

  The OHCA reimburses providers for services at state determined rates from annual state appropriations matched by federal funding. The increase in the percentage rate in SFY 2004 reflect the provider rate increases that went into effect in the fiscal year. In order to avoid presenting misleading information, special rates paid to State Employed Physicians at the University of Oklahoma and Oklahoma State University Colleges of Medicine were excluded from this calculation.

Provider Reimb/%of Medicare	71%	81%	81%	100%

Goal: To foster excellence in the design and administration of the Medicaid program.

* Efficiency - Per Beneficiary - Total Cost of Administration: This measure reports the total investment in the administration of the State's Medicaid program. This includes federal and state dollars.

  The federal Medicaid assistance participation rate (FMAP) received for adminstration costs associated with the new MMIS system, was 90 percent. This increased FMAP rated ended in SFY 2003. The decrease in federal funding from SFY 2003 to SFY 2004 is caused by this reduction.

  Until SFY 2005, the OHCA received the adminstration FMAP rate for it's non-emergency transportation program. This was increased to the program FMAP rate in SFY 2005. Transportation costs were removed from administration and are now reflected in program costs. This accounts for the decrease in budgeted administration costs in that fiscal year and the estimated costs of the following years.

P/Benef Total Cost of Admin	$114	$97	$90	$93

* Output - Drug Rebate Collectionsas a % of Pharmacy Expenditures: This measure reports drug rebate collections as a percent of total pharmacy expenditures. Federal law allows the Medicaid program to collect rebates from manufacturers to help lower costs. The Drug Rebate Program (established by the enactment of the OBRA of 1990) was designed to allow Medicaid programs to receive rebates on reimbursed drugs so that the next cost to Medicaid programs would equal the lowest prices paid by other large pharmaceutical purchasers of the lowest or "best" charges by manufacturers. This measure shows that the OHCA participates fully in this program and ensures the Medicaid dollars are spent in the most economical manner by reporting the percentage of drug rebate collections to total pharmacy expenditures.

Drug Rebate Collections %	20%	20%	20%	21%

* Output - Third Party Liabilities Recoveries: This measure reports reimbursements collected through Third Party Liabilities. By federal law, the agency is required to seek third party reimbursement, if available, when a claim has been paid by Medicaid.

Third Party Liabilities	$6,407,881	$5,901,207	$6,400,000	$6,400,000

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated

Program: Medicaid/Children's Health Insurance Program

Goal: To provide and improve healthcare access to the underserved and vulnerable populations of Oklahoma.

* Input - State Cost of Service: This measure reports the state's investment in programs for the Oklahoma Medicaid program. Actual dollars are reported for SFY 2003 and SFY 2004. Budgeted dollars are reported for SFY 2005. SFY 2006 and SFY 2007 are estimated based on the SFY 2006 budget request.

  State matching dollars come not only from state appropriations, but also from fees and rebates.

State Cost of Service	$703,526,161	$766,913,013	$877,476,167	$1,000,836,484

* Input - Total Cost of Service: This measure reports the total program dollars, both state and federal, invested into the Oklahoma Medicaid program. SFY 2003 and SFY 2004 represent actual dollars, while the amount budgeted is reported for SFY 2005. SFY 2006 and SFY 2007 represent estimated dollars based on the budget request.

  On average, for every state dollar invested in Medicaid, the state receives $2.40 in federal assistance.

Total Cost of Service	$2,373,412,787	$2,639,871,399	$2,771,177,059	$3,045,115,374

* Input - State Cost of Administration: This measure reports the state's investment in the OHCA's adminstration of the Oklahoma Medicaid program. The measure does not reflect administration dollars funded directly through the DHS or th OJA, who also receive administration funds for the Medicaid program.

  The increase in state investment experienced in SFY 2004 is attributable to provider increases that went into effect as well as a reduction in FMAP. The federal government matched state administration dollars related to the development and implementation of the new MMIS system at a 90% FMAP rate. This rate ended in SFY 2003.

  It should be noted that in SFY 2005, the non-emergency transportation category of service was moved from administration costs to program costs. The purpose of this change was to reflect these costs with other expenditures receiving the program rate of FMAP. The effect of this change is a reduction in state costs of administration. The state cost for non-emergency transportation in now presented as a Cost of Service or Program Cost.

State Cost of Administration	$18,383,635	$27,167,409	$20,130,996	$22,317,554

* Input - Total State Cost: This measure reports the total state investment in the OHCA for the Medicaid program and includes both program dollars and administration dollars. As previously stated, administration dollars funded directly through the DHS and the OJA are not included.

  The significant increase between SFY 2005 and SFY 2006 can be attributed to the reduction of the FMAP rate in FFY 2006 by 2.27% increasing the amount that the state must contribute toward medical services for Oklahoma Medicaid beneficiaries.

Total State Cost	$721,909,796	$794,080,422	$897,607,163	$1,023,154,038

* Outcome - % of Enrollment Change: This measure reports the percentage change in Medicaid enrollment from one fiscal year to the next. This indicates that Medicaid serves as a basic participant in reducing the number of Oklahoma's uninsured.

  The increase in percentage change reported in SFY 2005 and SFY 2006 reflect the additional populations estimated for the Breast and Cervical Cancer program and the Family Planning Waiver, as well as populations associated with the budget request.

% of Enrollment Change	3.5%	3.3%	6.4%	6.3%

Goal: To protect and improve beneficiary health and satisfaction, as well as ensure quality, with programs, services, and care.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated

Program: Medicaid/Children's Health Insurance Program

Goal: To protect and improve beneficiary health and satisfaction, as well as ensure quality, with programs, services, and care.

* Output - # of LTC Facilities Surveyed through Contract: This measure reports the number of long term care (LTC) facilities reviewed through the Survey and Certification contract with OSDH. By federal mandate, Medicaid LTC facilities require survey and certification on a regular basis. The purpose of these reviews is to determine that facilities contractin to provide services for Meidcaid beneficiaries meet the requirements outlined by the federal government. The OSDH is the survey and certification agent for Oklahoma's Medicaid program.

The information on the number of on-site reviews performed was provided by the OSDH.

# of LTC Facilities Surveyed	370	496	500	500

* Efficiency - QISMC / Cost Per Capitated Beneficiary: This measure reports the cost of the QISMC reviews per unduplicated SoonerCare beneficiary.

QISMC/Cost per Beneficiary	$0.51	$0.68	$0.45	$0.43

* Efficiency - Cost Per LTC Facility Survey: This measure reports the cost of the survey and certification contract per LTC facility surveyed.

S&C Cost per LTC Facility	$12,962.76	$10,560.78	$10,816.00	$10,816.00

Goal: To ensure that programs and services respond to the needs of the beneficiaries by providing necessary medical benefits to our beneificiaries.

* Output - # of Level of Care / Long Term Care Service Entry Reviews: This measure reports the number of level of care reviews process by the OHCA.

To ensure appropriate placement for beneficiaries entering a nursing home for possible developmental disability or menta retardation (MR) and/or mental illness (MI), the federal government requires that a Pre-Admission Screening and Resident Review (PASRR) be administered. The OHCA Level of Care Unit is responsible for administering Level I PASRR screenings to all private pay and Medicaid beneficiaries with possible MR/MI needs. The above measure reports the number of reviews performed in SFY 2003 and SFY 2004. State fiscal years 2005 through 2007 report the number of reviews projected for the outlying years based on a five year trend.

# of Level of Care Reviews	5,186	5,596	5,171	5,171

* Outcome - % Compliance with National EPSDT Participation Goal: This measure reports the percent of Medicaid enrolled members under the age of 21 who attended EPSDT visits.

Ensuring children have necessary benefits of regularly scheduled screenings and immunizations are a critical medical issue. The OHCA is actively seeking client participation in accessing these services. The measures below are the rates o participation in the Early Periodic Screening Diagnosis and Treatment (EPSDT) program and immunizations. EPSDT benefits include screening, vision, hearing and dental services at intervals which meet reasonable standards of medical and dental practice. The EPSDT benchmarks reported in SFY 2005 through SFY 2007 are the federal goal for compliance as outlined in the State Medicaid Manual.

% Compliance/EPSDT	62%	62%	80%	80%

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated

Program: Medicaid/Children's Health Insurance Program

Goal: To ensure that programs and services respond to the needs of the beneficiaries by providing necessary medical benefits to our beneificiaries.

* Outcome - % Compliance / Healthly People by 2010 Immunization Rate: This measure reports the percent of Oklahoma's Medicaid enrolled children who have received up-to-date immunizations. This data is for children who have received fou or more doses of DPT, three or more doses of the polio vaccine, one or more doses of MCV, three or more doses of Hib, and three or more doses of HepB. The SFY 2003 and SFY 2004 number are Oklahoma enrollees' actual compliance. The SFY 2005 and following is the national goal as set by Healthy People by 2010 project.

Vaccines are among the greatest public health achievements of the 20th century. Immunizations can prevent disability and death from infectious diseases for individuals and can help control their spread. The report by Oklahoma's State Board of Health states, "One of the most cost effective methods of prevention is being adequately immunized." Healthy People by 2010 is a set of health objectives developed by twenty eight federal agencies including the Department of Health and Human Services and the Office of Disease and Health Promotion to promote healthy decisions and behaviors for the citizens of the United States.

% Compliance/Immunizations	65%	71%	90%	90%

* Efficiency - Per Beneficiary Total Cost of Service (Programs): This measure reports the total of state and federal dollars invested in the cost of services through the OHCA.

The higher cost reported in SFY 2004 is accounted for by the Jobs and Growth Relief Reconciliation Act of 2003 which provided state Medicaid budgets with a 2.95 percent temporary increase in the FMAP rate. This increase became effective in April 2003, and was in effect for five quarters ending June 2004.

P/Benef Total Cost of Svc	$3,658	$3,935	$3,843	$3,958

Goal: To purchase the best value health care for beneficiaries by providing for appropriate reimbursement and exploring all available valid options for program financing in order to ensure access to medical services for our clients.

* Input - Cost of Managed Care: This measure reports the capitated portion of the Managed Care costs.

The Managed Care costs are the capitated costs associated with the SoonerCare Plus and Choice programs. The significant reduction in costs estimated for SFY 2005 and following reflect the termination of the Plus program which was a fully capitated program. As of SFY 2005, costs included in this category reflect the partially capitated SoonerCare Choice program only.

Cost of Managed Care	$375,373,828	$274,946,082	$73,747,459	$83,846,395

* Input - Cost of Hospital Services: This measure simply reports the total program costs for Hospital Services for the state fiscal year.

Cost of Hospital Services	$278,890,571	$384,210,619	$479,929,024	$587,167,753

* Input - Cost of Behavioral Health: This measure reports the total program costs of Behavioral Health for the state fiscal year.

Cost of Behavioral Health	$96,104,129	$118,318,453	$151,136,842	$166,051,636

* Input - Cost of Physicians & Other Providers: This measure reports the cost of Physicians services. This category includes Oklahoma's providers such as physicians, nurse practitioners and other health care professionals.

Cost of Phys & Oth Providers	$142,371,794	$229,856,738	$321,392,901	$366,838,596

* Input - Cost of Nursing and ICF/MR Facilities: This measure reports the costs of providing nursing facility services and ICF/MR services to Oklahomans through the Medicaid program.

Cost of NFs & ICF/MR	$310,152,547	$319,336,196	$337,086,847	$380,923,713

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated

Program: Medicaid/Children's Health Insurance Program

Goal: To purchase the best value health care for beneficiaries by providing for appropriate reimbursement and exploring all available valid options for program financing in order to ensure access to medical services for our clients.

* Input - Cost of Prescription Drugs: This measure reports the costs for Prescription Drugs for the fiscal year. Prescription drug costs in SFY 2006 and SFY 2007 reflect the reduction of costs associated with the transfer of dual eligibles (beneficiaries receiving benefits from both Medicaid and Medicare) out of the Prescription Drug program. This number has been revised since the original release of the SFY 2004 performance report to accurately reflect the projected costs fo SFY 2006 and SFY 2007.

Oklahoma will be required to pay a percent of what the federal government estimates the State would have paid if still providing dual eligible drug benefits. Known as the "clawback," these costs will not be reflected in the Prescription Drug program category.

Cost of Prescription Drugs	$280,094,928	$355,209,786	$461,956,623	$285,748,521

* Input - Cost of Medicare Buy-In: This measure reports the costs associated with Medicare Buy-In. For the beneficiaries eligible for Mediare as well as Medicaid (dual eligibles), Medicaid contributes a percentage of the costs for which the patient is responsible.

Cost of Medicare Buy-In	$62,963,651	$69,240,600	$79,095,312	$107,941,381

* Input - Cost of Miscellaneous Medical Payments: This measure reports the cost of Miscellaneous Medical Payments for the state fiscal year.

Cost of Misc Medical Pymts	$7,627,744	$6,731,296	$7,762,023	$12,946,515

Goal: To foster excellence in the design and administration of the Medicaid program.

* Input - State Cost of Administration: This measure reports the state's investment in the OHCA's administration of the Oklahoma Medicaid program. This measure does not include administration dollars funded directly through the DHS or the OJA, who also receive administration funds for the Medicaid program.

The increase in state investment experienced in SFY 2004 is attributable to provider increases that went into effect as well as a reduction in FMAP. The federal government matched state administration dollars related to the development and implementation of the new MMIS system at a 90 percent FMAP rate. This rate ended in SFY 2003.

It should be noted that in SFY 2005, the non-emergency transportation category of service was moved from administration costs to program costs. The purpose of this change was to reflect these costs with other expenditures receiving the program rate of federal matching assistance participation (FMAP). The effect of this change is a reduction in state costs of administration. The state costs for non-emergency transportation is now presented as a Cost of Service or Program Cost.

State Cost - Adminstration	$18,383,635	$27,167,409	$20,130,996	$22,317,554

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated

Program: Medicaid/Children's Health Insurance Program

Goal: To foster excellence in the design and administration of the Medicaid program.

* Input - Total Cost of Administration: This measure reports the state and federal government's investment in the OHCA's administration of the Medicaid program. These amounts do not reflect dollars funded directly through the DHS and the OJA, who also receive administration funding for the Medicaid program.

The federal matching assistance participation rate (FMAP) received for administration costs associated with the new MMIS system, was 90 percent. This increased FMAP rate ended in SFY 2003. The decrease in federal funding from SFY 2003 to SFY 2004 is caused by this reduction.

Until SFY 2005, the OHCA received the administration FMAP rate for it's non-emergency transportation program. This was increased to the program FMAP rate in SFY 2005. This amounts for the decrease in budgeted administration costs i that fiscal year and the estimated costs of the following years.

Total Cost Admn	$73,994,922	$65,186,266	$64,408,000	$70,840,000

* Efficiency - Per Beneficiary - State Cost of Administration: This measure reports the state's investment in the administration of the Medicaid program through OHCA per total unduplicated beneficiary.

The increase in state investment experienced in SFY 2004 is attributable to providers increases that went into effect as well as a reduction in FMAP. The federal government matched state administration dollars related to the developmen and implementation of the new MMIS system at a 90 percent FMAP rate. This rate ended in SFY 2003.

It should be noted that in SFY 2005, the non-emergency transporation category of service was moved from administratio costs to program costs. The purpose of this change was to reflect these with other expenditures receiving the program rate of federal matching assistance participation (FMAP). The effect of this change is a reduction in state costs of administration. The state cost for non-emergency transportation is now presented as a Cost of Service or Program Cost.

Per Benef - State Cost Admn	$28.33	$40.50	$28.08	$29.18

* Efficiency - Per Beneficiary - Total Cost of Administration: This measure reports the total investment in the administration of the State's Medicaid program. This includes federal and state dollars.

The federal matching assistance participation rate (FMAP) received for administration costs associated with the new MMIS system was 90 percent. This increased FMAP rate ended in SFY 2003. The decrease in federal funding from SFY 2003 to SFY 2004 is caused by this reduction.

Until SFY 2005, the OHCA received the administration FMAP rate for it's non-emergency transporation program. This was increased to the program FMAP rate in SFY 2005. Transportation costs were removed from administration and ar now reflected in program costs. This accounts for the decrease in budgeted administration costs in that fiscal year and the estimated costs of the following years.

Per Benef - Total Cost Admn	$114.05	$97.18	$89.83	$92.61

Goal: To promote beneficiaries personal responsibility for their health services utilization, behaviors, and outcomes.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated

Program: Medicaid/Children's Health Insurance Program

Goal: To promote beneficiaries personal responsibility for their health services utilization, behaviors, and outcomes.

* Outcome - Beneficiaries Referred to Care Management: This measure reports the number of beneficiaries referred to Care Management due to 6 or more emergency room visits during the quarter. It should be noted that the number reported for SFY 2004 is for one quarter. As of yet, no trend data is available and therefore, no projections were made for the following fiscal years.

The OHCA's Quality Assurance unit has begun analysis of emergency room utilization. One of the results of this initiative has been a referral system that informs Care Management of beneficiaries that have had six or more ER visits within a quarter. The purpose of these referrals is to identify members who would benefit from Care Managment service and to educate members on the proper utilization of ER services.

ER Referrals to Care Mgmt	Not Available	533	Not Available	Not Available

* Outcome - Care Management Intervention Rate: This measure reports the percent of beneficiaries, referred due to emergency room utilization, who were contacted by Care Management. The first referrals were from the last quarter of SFY 2004. This percentage represents the number of members contacted compared to the number of members referred.

The purpose of the referral system is to identify members who might benefit from Care Management services. It is also a means to educate beneficiaries on the appopriate use of ER services.

Care Mgmt Intervention Rate	Not Applicable	100%	Not Available	Not Available

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

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
200	Health Care Authority Revolving	69,760	63,296	70,693
340	CMIA Programs Disbursing Fund	2,393,567	2,649,148	2,776,978
Total Expenditures by Fund		**$2,463,327**	**$2,712,444**	**$2,847,671**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	15,343	17,018	21,658
Professional Services	44,588	39,472	44,713
Travel	112	215	298
Lease-Purchase Expenditures	0	0	0
Equipment	404	1,034	632
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	2,402,880	2,654,705	2,780,372
Total Expenditures by Object	**$2,463,327**	**$2,712,444**	**$2,847,673**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
10	Operations			
1	Administration	1,544	2,000	2,290
2	Audit, Evaluation & Info.	1,093	1,283	1,751
3	Medical Services	3,133	3,295	4,363
4	Managed Care	2,358	2,889	4,703
6	Health and Policy Services	2,081	2,173	2,890
7	Legal Services	1,481	2,297	2,450
8	Non Emergency Transportation	13	17	15
9	Financial Services	2,808	3,016	3,526
10	Grant Management	348	571	865
22	Quality of Care Administration	819	675	642
88	Informational Services	2,199	2,908	2,719
	Total Operations	17,877	21,124	26,214
20	Medicaid Payments			
1	Medicaid Payments	2,383,694	2,637,404	2,755,318
	Total Medicaid Payments	2,383,694	2,637,404	2,755,318
21	OSA Non-Title XIX Medical			
1	Non-Title XIX Other Agency	9,473	10,536	20,310
	Total OSA Non-Title XIX Medical	9,473	10,536	20,310
22	Rehabilitation Services			
1	Rehabilitation Services	0	0	50
	Total Rehabilitation Services	0	0	50
23	Juvenile Affairs Services			
1	Juvenile Affairs Services	400	1,208	1,300
	Total Juvenile Affairs Services	400	1,208	1,300
30	Medicaid Contracted Services			
1	Medicaid Contracted Services	17,416	16,834	23,092
22	Quality of Care Contract Svcs	357	17	682
88	Information Services DP	34,110	25,321	20,693
	Total Medicaid Contracted Services	51,883	42,172	44,467
65	Non-Title XIX Medical			
1	Non-Title XIX Medical OHCA	0	0	14
	Total Non-Title XIX Medical	0	0	14
Total Expenditures by Activity		**$2,463,327**	**$2,712,444**	**$2,847,673**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
10	Operations	272.9	304.1	386.0
Total FTE		**272.9**	**304.1**	**386.0**
Number of Vehicles		4	4	7

OUTSTANDING DEBT

$000's

	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Lease-purchase obligations	10	0	0
Revenue bond issues	0	0	0
Other debt	0	0	0
Total Outstanding Debt	**$10**	**$0**	**$0**

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/RESPONSIBILITES

Support Services (01):

A. Administration: Consists of the Office of the Commissioner, Office of Accountability Systems, Office of General Counsel, Office of Communications, Internal Audit Unit, Publications, Internal Investigations, Minori

STATUTORY REFERENCES

Program Name	Statutory Reference
11 - Dental Service	Title 63, Chapter 54, Section 2601 et seq of the Oklahoma Statutes.
05 - Tobacco Use Prevention	The Commissioner of Health is assigned "general supervision of the health of the citizens of the state" (63 O.S. 1981, 1-106). HB2019 (2000 Legislative Session) requires that OSDH, in cooperation with other state agencies, to implement a program consisting of the "four cornerstones" of comprehensive programs: (a) community-based initiatives, (b) voluntary classroom programs in public schools, (c) cessation assistance, and (d) public education media programs, using CDC- recommended strategies.
04 - County Health Departments	Title 63 of the Oklahoma Statutes: Public Health and Safety with emphasis on Article 2. Local Health Services. Section 1-206.
12 - Center for Health Statistics	Oklahoma Statutes, Title 63. Section 1-115 et seq. (Oklahoma Health Care Information System Act), Title 63, Article 3, Section63-1-304(5) and Section 63-1-323. Title 26, Section 4-120.3.

17 - Medical Facilities Service	Oklahoma Statutes, Title 63, Sect. 1-701 et seq. = Hospitals; Sect. 1-860 et seq. = Hospice; Sect. 1-1960 et seq. = Home Care Agencies; Sect. 2657 = Ambulatory Surgical Centers Social Security Act & Title 42 Code of Federal Regulations, Medicare and Clinical Laboratory Improvement Act (CLIA) certification of medical facilities and clinical laboratories
19 - Emergency Medical Services/Injury Prevention/Trauma	Oklahoma Statutes, Title 63, Section 1-2501 et seq.
16 - WIC Service	Federal Regulations 246/7 CFR Chapter II
14 - Long Term Care Service	Oklahoma Statutes, Title 63, Section 1-1901 et seq; Section 1-819; Section 1-870 et seq; Section 1-1901 et seq; 42 Code of Federal Regulations, Sections 483.400-483-480.
06 - Turning Point/Primary Care/Community Development	N/A
23 - Minority Health	Title VI, Medicaid and all Federal Grants require provisions of care to minority populations and people with Limited English Proficiency (LEP).
13 - Public Health Laboratory & Pharmaceutical Services	Title 63, Section 1-533 and 1-534 and Title 59, Section 8.
21 - Public Health Genetics & Newborn Screening	Oklahoma Statutes, Title 63, Section 1-114.1, 1-543, 1-533, 1-534, 1-550.2
09 - Child Guidance	Title 63 Section 1-208.1
07 - Family Support and Prevention Service	The Child Abuse Prevention Act, Title 63, Section 1-227 and the Oklahoma State Department of Health Annual Appropriations Bill (HB-1189 in 2003 Legislative Session).
02 - Women's Health Division	Oklahoma Statues, Title 63
10 - SoonerStart Early Childhood Intervention	IDEA Pub. Law 99-457 as amended by P.L. 105-17 Ok Early Intervention Act (Okla. Stat Title 70, 13-121 12-129 (Supp.1995) as amended by HB 1510 of the First Session of the 47th Legislature.
18 - Consumer Health Service	Medical Micropigmentation: Title 63, Section 1-1450; Barber Licensing: Title 63, Section 61.1 et seq.; Hearing Aid Licensing: Title 63, Section 1-1750 et seq.; Sanitarian and Environmental Specialist Registration: Title 63, Section 1-2201 et seq.; Food Manufacturing: Title 63, Section 1-1101; See Purpose below
03 - Immunization and Infectious Disease	Title 63, Sections 1-401 - 410, 1-501 - 1-508, 1-517, 1-529 and 488; Title 70 Section 1210.191 et. seq.; Title 10 Sections 10-411 et seq, 170.1 and 7003.5; Title 68 Section 2357.33; Title 36 Section 6060.3 et seq; Title 56, Section 230.52 and 230.65
26 - Health Resources Development Service	See Purpose Section below.
27 - Caring Hearts	Title 63, Section 1-859.1 authorizes the State Department of Health to create a specified volunteer program and allowing specific activities related thereto. The Department may promote, develop, train and manage volunteers related to long-term care needs.
08 - Child and Adolescent Health	Oklahoma Statutes, Title 63, Section 1-115.1, 1-208.1, 1-227, 1-533, 1-534, 1-550.2; Title 74, Section 581; Title 70, Section 13-121.
24 - Quality Improvement and Evaluation Services	42 Code of Federal Regulations 483.20 and 483.315 42 Code of Federal Regulations 484.20, 484.55 and 488.68 OAC 310:675-9-5.1
20 - Terrorism Preparedness	Oklahoma Statues, Title 63, Section 1-501 through 1-508 (Disease Prevention and Control)
36 - Alarms/Home Inspection Licensing	Alarm: Title 63, Section 1800.1 et. seq.; Home Inspector: Title 59, Section 858-622 et. seq.

35 - Boxing	Wrestling, Boxing, Kickboxing and Elimination Tournaments: Title 3A, Section 602 et. seq.
34 - Workplace Drug & Alcohol Testing Facilities	Title 40, Section 551 et.seq.
32 - Bedding	Title 63, Section 1-1001
30 - Jail Inspections	Title 74, Section 192 et. seq.
22 - Comprehensive Cancer Prevention and Control	Oklahoma Central Cancer Registry (OCCR) is established by PL 102-515 and 63 O.S.1991, 1-551.1 and 1-552. Breast and Cervical Cancer Early Detection Program(BCCEDP) by PL 101-354 and 63 O.S.1994, 1-554,1-555, 1-556, 1-557, and 1-558.
28 - AHEC	Line item appropriation to OSU-AHEC via HB 1189 as match to federal funding for 2004 fiscal year. AHEC is not a program under the direction of this Agency.
29 - Violence Prevention and Intervention Project	Five programs were awarded line item appropriations for FY05 via HB-2042, Section 7.
31 - Kidney	Line-item appropriation to OSDH as expressed in HB 1189 for fiscal year 2004.
33 - Alzheimer's Disease	Alzheimers Research Advisory Council - 63 O.S., Section 1-879, HB 2000(1990).
01 - Administration	Oklahoma Statutes 2001, Title 63, Section 1-106

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Goal: Tobacco Use Prevention				
* Reduce tobacco consumption in statewide populations including racial/ethnic minorities. Prevalence (per 100) of adult smokers.				
Tobacco Consumption	26.6%	25.1%	24.1%	22.1%
* Prevent exposure to environmental tobacco smoke especially among vulnerable populations including pregnant women and children. Proportion of indoor working adults with a smoke-free work policy.				
Smoke-free Worksite	69.0%	72.9%	73.5%	74.0%
* Prevent tobacco use among youth including racial/ethnic minorities. Reduce tobacco use by adolescents in grades 9-1 who have used tobacco products on one or more of the past 30 day				
Tobacco Use Among Youth	31.9%	31.9%	31.0%	29.0%
Goal: Physical Activity and Fitness				
* Increase physical activity across the lifespan and reduce sedentary lifestyles. By 2008, increase by 2% the proportion of the population (children, adolescents, adults, elderly, and families) engaging in regular daily physical activity.				
Physical Activity 25-44	71.0%	73.5%	72.4%	72.6%
* Increase physical activity across the lifespan and reduce sedentary lifestyles. By 2008, increase by 2% the proportion of the population (children, adolescents, adults, elderly, and families) engaging in regular daily physical activity.				
Physical Activity 18-24	79.7%	76.8%	79.5%	79.7%
Goal: Nutrition and Overweight				
* Promote social and environmental changes that facilitate a healthy diet. By 2006, increase by 30% the number of Oklahoma WIC women and children (ages 2 to 5) who choose a reduced/low fat milk food package.				
Healthy Diet	0%	0%	15%	30%

STRATEGIC PLAN GOALS and PERFORMANCE MEASURES (continued)

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Goal: Nutrition and Overweight				
* By 2008, increase by 2% the proportion of the population (children, adolescents, adults, elderly, and families) who eat 5 or more fruits and vegetables per day.				
Baseline to be developed for total population. Youth Risk Behavior Survey data from Spring of every odd year was used as a proxy for the adolescent population (YRBS (Spring of calendar year)was non-random until 2003) and data fron the Behavioral Risk Factor Surveillance System (calendar years) was used for the adult population.				
First numbers below are YRBS with the second number being BRFSS.				
Fruits and Vegetables	14.0%/15.5%	N/A	14.5%/16.0%	15.0%/16.5%
* By 2010, increase the proportion of Oklahoma mothers who achieve a recommended weight gain during pregnancies by 10%.				
Pregnancy Weight Gain	38%	40%	42%	44%
* Increase the number of Oklahomans at healthy weight. By 2010, decrease by 5% the number of Oklahoma WIC children (ages 2 to 5) whose Body Mass Index > 95%.				
Oklahomans at Healthy Weight	21%	18%	20%	19%
Goal: Immunization and Infectious Disease				
* Decrease the incidence of infectious disease. Reduce the rate of disease caused by foodborne pathogens to 20.4 cases per 100,000 population by 2008.				
Foodborne Pathogens	27.3	27.7	23.0	22.0
* Decrease the incidence of infectious disease. Reduce the rate of Tuberculosis to the rate of 4.0 cases per 100,000 by 2008.				
Tuberculosis	5.1	5.0	4.9	4.7
* By 2008, increase to 85% the percent of adults aged 65 and older that receive an annual influenza vaccination as measured by BRFSS.				
Vaccination Rates 65+	73%	76%	78%	80%
* Increase vaccination rates. By 2008, 85% of two year-old children will be up to date on immunizations. Measure is the percent ot two year-old children up to date on DTaP, Polio, Measles, Mumps, Rubella, Hib and Hepatitis B.				
Vaccination Rates 2 yr olds	70%	N/A - est 72%	75%	78%
Goal: Injury and Violence Prevention				
* Reduce the incidence of School-based Violence 2% by 2008.				
School-Based Violence	111,085	Not available	109,978	109,439
* Reduce intimate partner violence injury deaths by 10% by 2008. (Rate per 100,000 population).				
Intimate Partner Violence	Not available	Not available	0.90	0.89
* Reduce youth suicides and attempted suicides by 10% by 2008 (Rate of 10-24 year olds per 100,000 population). First number is the rate, second number is attempts.				
Youth Suicides	Not available	Not available	10.6 S / 76.0 A	10.4 S / 74.0 A
* Reduce unintentional fall-related injury deaths among persons 65 years of age and older by 10% by 2008 (rate per 100,000 population).				

STRATEGIC PLAN GOALS and PERFORMANCE MEASURES (continued)

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Goal: Injury and Violence Prevention				
Fall-Related Injuries	Not available	Not available	28.0	27.5
* Reduce the incidence of injuries related to violence. Reduce the incidence of child abuse by 10% by 2008. Confirmed cases of child abuse per 100,000 children.				
Confirmed Child Abuse	12,971	12,498	12,498	12,274
* Reduce the incidence of injuries related to violence. Reduce the incidence of child abuse by 10% by 2008. Rate of deaths per 100,000 children.				
Child Abuse	Not available	Not available	3.98	3.91
* Reduce the incidence of suicide and attempted suicide. Reduce suicides among persons 65 years and older by 10% by 2008 (rate per 100,000 population).				
Suicides 65+	Not available	Not available	15.8	15.5
* Reduce the incidence of unintentional injuries not related to traffic. Reduce residential fire-related injuries by 40% by 2008 (rate per 100,000 population).				
Fire-Related Injuries	Not Available	Not Available	1.3	1.1
* Reduce the incidence of traffic-related injuries. Increase car seat use among children 0-6 years of age to 90% by 2008.				
Seat Belt Usage 0-6	76%	81%	82%	85%
Goal: Planning Healthy Families				
* Reduce the rate of births to teenagers aged 15-17. Birth rate (per 1,000) for teenagers aged 15-17 years at the time of delivery.				
Birth Rate 15-17	29.0	28.0	27.8	27.5
Goal: Access to Health and Dental Care				
* Increase the percent of potentially Medicaid-eligible children who have received a service paid by the Medicaid Program.				
Child & Adolescent Services	81.0	82.2	83.9	85.5
* Increase the percent of children with special health care needs age 0 to 18 whose families have adequate private and/or public insurance to pay for the services they need.				
Joint responsibility of the Dept. of Human Services and OSDH.				
Screening & Special Services	58.0	59.5	61.5	64.6
* Increase the percent of adult population age 18 years and older receiving dental services.				
Dental Services 18+	Pending	Pending	61%	63%
* Increase the percent of Medicaid population birth through 18 years of age receiving dental services.				
Dental Services 0-18	Pending	Pending	25%	30%
* By 2008, demonstrate 90% compliance with the 14 elements of CMS Performance Standards for survey and certification of health care facilities.				
CMS Performance Standards	70%	75%	80%	85%
* Improve the access to quality health services. Increase the percent of pregnant women who begin prenatal care in the first trimester to 87% by 2010 (HP2010 goal is 90%).				

STRATEGIC PLAN GOALS and PERFORMANCE MEASURES (continued)

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Goal: Access to Health and Dental Care				
1st Trimester Care	83.5%	83.5%	83.9%	84.5%
Goal: Environmental Quality				
* Reduce the negative impact of environmental factors on human health. Increase the percent of population on public water systems receiving optimally fluoridated water.				
Fluoridated Water Systems	74.6%	74.6%	75.0%	75.5%
Goal: Mental Health and Substance Abuse				
* Increase Early Identification of Social Emotional Delays. Percent of primary care providers that routinely screen for social emotional delays.				
Social Emotional Delays	N/A	N/A	To be developed	To be developed
* Reduce the % of high school students that report initiating drug-related behaviors before age 13. Percent of students reported marijuana use before age 13.				
Marijuana Use Before Age 13	11.1%	11.1%	10.5%	10.0%
* Reduce the % of high school students that report initiating drug-related behaviors before age 13. Percent of students reported drinking before age 13.				
Drinking Before Age 13	26.8%	26.8%	26.0%	25.0%
* Reduce the % of high school students that report initiating drug-related behaviors before age 13. Percent of students reported smoking before age 13.				
Smoking Before Age 13	23.7%	23.7%	23.0%	22.0%
* Reduce the number of adolescents who report feeling sad or hopeless. The percent of adolescents reporting feeling sa or hopeless within the past 2 weeks that resulted in decrease in activities (YRBS).				
Adolescents	27.1%	27.1%	25.0%	24.0%

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Program: 02 - Women's Health Division				
Goal: Planning Healthy Families				
* The percent of very low birth weight infants among live births. The numerator is the number of live births with birth weight less than 1,500 grams. The denominator is the number of live births in the state. FIGURES BELOW ARE FOR CALENDAR YEARS.				
Low Birth weight %	1.3%	1.2%	1.0%	1.0%
* The infant mortality rate per 1,000 live births. The numerator is the number of deaths to infants from birth through 364 days of age. The denominator is the number of live births. FIGURES BELOW ARE FOR CALENDAR YEARS.				
Infant Mortality Rate	8.1	7.6	7.2	7.0

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Program: 02 - Women's Health Division				
Goal: Planning Healthy Families				
* The rate of neural tube defects among live births in Oklahoma (rate per 10,000 live births). The numerator is the number of live births with a diagnosed NTD multiplied by 10,000. The denominator is the number of live births. FIGURES BELOW ARE FOR CALENDAR YEARS.				
Neural Tube Defects Rate	5.0	3.8	4.8	4.6
* Percent of very low birth weight infants delivered at facilities for high-risk deliveries and neonates. The numerator is the number of infants with a birth weight less than 1500 grams born at sub-specialty facilities (Level III facilities). The denominator is the number of infants born with a birth weight of less than 1,500 grams. FIGURES BELOW ARE FOR CALENDAR YEARS.				
Very Low Weight at Facility	77.7%	75.4%	79.1%	81.1%
Goal: Tobacco Use				
* The percent of mothers who smoke during the third trimester of pregnancy. The numerator is the number of women smoking during the third trimester of pregnancy. The denominator is the number of women delivering a live birth. FIGURES BELOW ARE FOR CALENDAR YEARS.				
% Women Smoking in Pregnancy	16.9%	20.3%	20.1%	19.9%
Program: 04 - County Health Departments				
Goal: Environmental Quality				
* Maintain current levels of required inspections and training related to food establishments, barber shops, day care centers, pools, hotels/motels, and massage parlors and provide response to rabies reports and other complaints through county health departments.				
Consumer Protection	78,000	78,000	78,000	78,000
Goal: Access to Health Care				
* Maintain current levels of critical clinical service provision through improved efficiency and a reduction in optional services until funding and staffing can be stabilized.				
CHD Clinical Services	1 million	1 million	1 million	1.2 million
Program: 05 - Tobacco Use Prevention				
Goal: Tobacco Use				
* Proportion of young people in grades 6-8 who have used tobacco products on one or more days in the past 30 days.				
Tobacco Use Grades 6-8	16%	16%	15%	14%
* Proportion of young people in grades 9-12 who have used tobacco products on one or more days in the past 30 days.				
Tobacco Use Grades 9-12	32%	32%	31%	28%
* Reduce smoking prevalence in statewide population including racial/ethnic minorities. Prevalence (per 100) of adult smokers age 18 to 65.				
Adult Smoking Prevalence	26.6%	25.1%	24.1%	22.1%
* Cigarette consumption per capita.				
Cigarette Consumption	102	103	99	95
* Number of counties with ongoing tobacco use prevention programs				

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Program: 05 - Tobacco Use Prevention				
Goal: Tobacco Use				
County Programs	5	5	21	21
Program: 07 - Family Support and Prevention Service				
Goal: Public Health Systems Development				
* The number of families served by Child Abuse Prevention service providers.				
CAP Services	1,781	1,800	1,900	2,000
Program: 08 - Child and Adolescent Health				
Goal: Access to Health Care				
* 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/prot. sealant	22.0%	37.2%	40.0%	42.0%
* The percent of children without health insurance. The numerator is the number of children under 18 in the state who are not covered by any private or public health insurance (including Medicaid or risk pools) at some time during the reporting year. The denominator is the number of children in the State under 18 (estimated by Census).				
% children w/o health ins.	17.0%	14.1%	14.0%	13.7%
* Percent of potentially Medicaid eligible children who have received a service paid by the Medicaid Program. The numerator is the number of children 1 to 21 years of age who have received a service paid by Medicaid during the federal fiscal year. The denominator is the estimated number of children 1 to 21 years of age who are potentially eligible, by Stat definition, for Medicaid at the end of the federal fiscal year.				
%children w/Medicaid service	79.0%	79.0%	82.2%	83.9%
Goal: Immunization and Infectious Disease				
* Percent of 19-35 month olds who have received the full schedule of age-appropriate immunizations against measles, mumps, rubella, polio, diptheria, 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	63.1%	57.7%	82.0%	84.0%
Goal: Injury and Violence				
* The rate of deaths to children aged 14 years and younger caused by motor vehicle crashes per 100,000 children. The numerator is the number of deaths to children aged 14 years and younger caused by motor vehicle crashes. This includes all occupant, pedestrian, motorcycle, bicycle, etc. deaths caused by motor vehicles. The denominator is all children in the State aged 14 years and younger. FIGURES BELOW ARE FOR CALENDAR YEARS.				
Death rate <14-motor vehicle	4.5	2.9	4.5	4.4

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Program: 08 - Child and Adolescent Health				
Goal: Injury and Violence				
* The prevalence of partner violence in adolescent relationships. The numerator is the number of high school students (9th through 12th grades) that respond affirmatively to the question, "During the past 12 months, did your boyfriend or girlfriend ever hit, slap or physically hurt you on purpose?" as obtained from the Youth Risk Behavior Survey (YRBS). The denominator is the number of high school students (9th-12th grades) responding to the question on the YRBS. FIGURES BELOW ARE FOR CALENDAR YEARS.				
Partner violence in adols.	7.6	9.5	9.4	9.3
* 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	10.2	11.4	9.0	8.9
Goal: Planning Healthy Families				
* The numerator is the number of births to teens aged 15 through 17 years. The denominator is the number of females age 15 through 17 years. FIGURES BELOW ARE FOR CALENDAR YEARS.				
15-17 Year Old Birth Rate	29.7	28.2	28.0	27.8
Program: 09 - Child Guidance				
Goal: Planning Healthy Families				
* The percentage of youths 13-19 years old who have contracted selected sexually transmitted diseases (STDs).				
15-19 year olds w/STD	42.0	n/a	40.0	39.0
Goal: Injury and Violence				
* The percent of students grades 9-12 fighting in previous 12 months.				
Reduce fighting among adols	35.0%	28.4%	27.0%	25.0%
Goal: Substance Abuse and Mental Health				
* The percent of students grades 9 - 12 involved in alcohol use within the past 30 days.				
Dec % of youth risk behavior	47.8%	n/a	45.0%	44.0%
* The percent of all children birth to six screened for developmental delays by the program.				
>% children ready for school	12.0%	12.0%	15.0%	18.0%
Program: 10 - SoonerStart Early Childhood Intervention				
Goal: Access to Health Care				
* The SoonerStart Part C database will show that the percent of infants and toddler birth through age 3 receiving early intervention services will be maintained at or above 1.7% (December 1 Child Count) of the Oklahoma birth to 3 population.				
Services provided	9,260	9,471	9,849	11,782
* Over 90% of the families who participated in the Family Satisfaction Survey reported overall satisfaction with the SoonerStart program.				
Family Satisfaction	94%	95%		
Program: 14 - Long Term Care Service				
Goal: Access to Health Care				

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Program: 14 - Long Term Care Service				
Goal: Access to Health Care				
* Conduct standard surveys of long-term care facilities, unannounced and at intervals as required by state and federal law and rule. Measure is the number of revisits conducted.				
Standard Surveys Conducted	625			
* Conduct complaint investigations to ensure compliance of long-term care facilities. Measure is the number of complaint investigations conducted.				
Complaint Investigations	1,500			
* Conduct follow-up visits at facilities where deficiencies were cited to insure correction and compliance. Measure is the number of revisits conducted.				
Revisits Conducted	910			
Program: 15 - Physical Activity/Obesity/Cardiovascular Dis./Diabetes				
Goal: Access to Health Care				
* Performance measure - increase to 20% persons with diabetes receiving HgA1C tests (4 or more).				
Diabetes Testing	18.30%	52%	52%	52%
* Performance measure - increase to 68% persons with diabetes with annual foot examination.				
Diabetes Foot Exams	64%	65%	66%	67%
Program: 16 - WIC Service				
Goal: Planning Healthy Families				
* Percent of pregnant women on WIC who enrolled in WIC within their first trimester.				
1st Trimester Services	54%	51%	53%	54%
Goal: Access to Health Care				
* Number of participants issued food instruments each month				
Increase WIC Caseload	91,408	91,878	92,600	93,200
* Percent of WIC infants who initiate breastfeeding.				
Infant Breastfeeding Initiat	48%	45%	47%	48%
* Percent of children ages 2 to 5 years on WIC with appropriate BMI (95th percentile or below).				
Childhood Obesity	78%	78%	80%	81%
Program: 21 - Public Health Genetics & Newborn Screening				
Goal: Access to Health Care				
* Increase to 95% newborns screened for hearing impairment prior to hospital discharge.				
Hearing Impairment Screening	94.0%	94.0%	95.0%	95.0%
* Decrease rate of Neural Tube Defects to 4 per 10,000 live births.				
Neural Tube Defects	5.0	4.7	4.5	4.3
* Decrease to 1.0% the percent of children with a confirmed venous blood level of >=10 mcg/dl.				
Lead Poisoning Screening	1.23%	1.06%	1.00%	1.00%
Program: 22 - Comprehensive Cancer Prevention and Control				

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Program: 22 - Comprehensive Cancer Prevention and Control				
Goal: Access to Health Care				
* To reduce overall cancer death rates to national average by 2015 (1999: US 206.5; OK 222.2). Performance measure - Develop statewide cancer prevention and control plan by 2005.				
Cancer Death Rates	N/A		devlopment	completed
* Performance measure - screen 5,000 women, age & income appropriate and rarely screened.				
Cancer Screening	6348	6500*not comple	6500	6500
* Performance measure - Achieve 95% Completeness of cases ascertainment in 24 months.				
Cancer Registry	89%	100%	100%	100%
* Performance measure - <25% of treatment for cancer screening in the BCCEDP Program was initiated within 60 days of diagnosis.				
Cancer Treatment	9%	9%	9%	9%
Program: 26 - Health Resources Development Service				
Goal: Access to Health Care				
* Review certificate of need and license applications for long-term care and psychiatric/chemical dependency facilities to ensure compliance with laws and rules. Measure is the numbers of certificate of need actions and licenses issued.				
Applications Reviewed	757	770	785	785
* Certify and register nurse aides and home care administrators to ensure compliance with laws and rules. Measure is the number of certifications and registrations.				
Nurse Aides/Home Care Admins	42,000	51,200	51,200	51,200
* Process certifications for managed care entities. Measure is the number of licenses and certifications actions processed.				
Managed Care	22	14	14	14
* Receive complaints against managed care entitites, provide assistance and investigate potential violations. Measure is the number of complaints and requests processed.				
Processed Complaints	3,012	130	25	25

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

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
19X	General Revenue	37,377	48,463	54,263
202	Kidney Health Revolving Fund	118	54	114
204	Tobacco Prevention & Cessation Fd	1,439	418	195
205	Plumbing License Law Revolving	480	509	0
210	Public Health Special Fund	30,505	27,860	33,101
211	Nursing Facility Adm Penalties	1	0	0
212	Home Health Care Revolving	167	151	211

EXPENDITURES BY FUND (continued)

Type of Fund:		FY- 2003 Actual	FY- 2004 Actual	FY-2005 Budgeted
215	Inspectors Revolving Fund	$ 6	6	0
217	Home Inspection Lic Act Rev Fu	4	4	25
222	Oklahoma Organ Donor Education	259	288	240
225	Breast Cancer Act Revolving	97	40	120
230	Licensed Marriage & Fam Therapist	36	22	55
236	Trauma Care Assistance Revolving	3,529	2,744	2,799
245	Electrical Revolving Fund	544	607	0
250	Regional Guidance Centers	69	0	0
255	Licensed Prof Counselors Revolving	230	223	403
257	Board Of Licensed Beh Pr	32	18	30
260	Eldercare Fund	6,090	390	0
264	Media Campaign Fund	73	0	0
265	Child Abuse Prevention Fund	2,809	2,712	2,787
266	Children First Fund	12,368	539	0
270	Barber Licensing Revolving	112	96	154
275	Mechical Licensing Revolving	717	792	0
280	Alarm Industry Revolving Fund	141	118	298
295	Professional Boxing Licensing	173	145	212
300	Tobacco Settlement Fund	1,831	225	10
340	CMIA Programs Disbursing Fund	48,227	49,887	44,987
400	Federal Funds	90,288	86,622	107,342
57X	Special Cash Fund	0	0	500
Total Expenditures by Fund		**$237,722**	**$222,933**	**$247,846**

Local Fund Revenue

Local Funds	3,982	0	0
Eldercare	343	3	0
Total Local Fund Revenue	**$4,325**	**$3**	**$0**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	110,021	102,774	110,372
Professional Services	24,353	25,311	31,477
Travel	5,279	4,687	4,486
Lease-Purchase Expenditures	186	200	244
Equipment	3,862	3,577	2,859
Payments To Local Govt Subdivisions	13,637	12,614	24,292
Other Operating Expenses	80,387	73,770	74,115
Total Expenditures by Object	**$237,725**	**$222,933**	**$247,845**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
1	Support Services			
1	Support Serv. Administration	4,414	4,338	4,530

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)

$000's

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
1	Support Services			
2	Administrative Services	8,157	7,891	10,070
10003	Center for Health Information	2,107	2,188	2,956
88000	Suppport Serv. Admin. DP	113	73	82
88001	Administrative Services DP	737	356	820
88003	Center for Health Info DP	1,036	405	460
88888	Information Technology	5,066	4,964	5,595
	Total Support Services	21,630	20,215	24,513
2	Construction Industries Board			
10005	Construction Industries Board	0	1,697	0
88005	Const Industries Board DP	0	90	0
	Total Construction Industries Board	0	1,787	0
20	Disease & Prevention Services			
1	Disease & Prev. Administration	309	493	304
20001	Public Health Laboratory Serv.	3,362	3,815	5,654
20002	Acute Disease Service	5,901	7,016	11,704
20003	Chronic Disease Service	4,917	4,568	5,945
20004	HIV/STD Service	10,827	10,489	10,314
20005	Immunization Service	4,397	3,877	5,431
20006	Injury Prevention Service	1,572	1,225	1,413
20007	Tobacco Use Prevention	3,187	2,769	4,007
88000	Dis & Prev. Admin DP	5	6	4
88001	Public Health Lab. Serv. DP	406	223	109
88002	Acute Disease Service DP	1,703	2,155	1,009
88003	Chronic Disease Service DP	144	92	138
88004	HIV/STD Service Data Proc.	87	36	73
88005	Immunization Service DP	487	245	322
88006	Injury Prevention Serv. DP	46	31	30
88007	Tobacco Use Prevention DP	33	16	31
	Total Disease & Prevention Services	37,383	37,056	46,488
35	Family Health Services			
1	Family Health Services Admin.	636	868	902
35001	Women's Health	5,106	4,231	5,786
35005	Screening and Special Services	1,528	1,691	2,355
35006	Children w Sp Hlth Care Needs	34	0	0
35007	Dental Service	425	402	580
41000	Office of Child Abuse Prev.	4,314	3,856	4,090
42000	Child & Adolescent Health	2,664	2,109	2,459
43000	Children First Program	4,716	1,637	2,255
44000	Child Guidance	2,612	2,968	4,391
60000	Early Intervention	5,573	5,736	7,141
69000	WIC Service	55,404	57,366	53,405
88000	Family Health Admin. DP	68	18	78
88001	Women's Health Data Processing	98	8	47
88005	Screening and Spec Svcs DP	138	213	134
88007	Dental Service Data Processing	6	4	11
88041	Office of Child Abuse Prev. DP	336	86	20
88042	Child & Adol. Health DP	177	24	92
88043	Children First Data Processing	20	20	16
88044	Child Guidance Data Processing	42	125	20

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)

$000's

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
35	Family Health Services			
88060	Early Intervention DP	19	304	100
88069	WIC Service Data Processing	878	375	727
	Total Family Health Services	84,794	82,041	84,609
40	Community Health Services			
1	Central Office	1,017	903	1,106
35001	Womens Health	66	0	0
35007	Dental Services	7	0	0
40001	Office of Community Dev.	2,989	2,106	2,559
40002	County Health Departments	59,291	59,211	67,488
41000	Office of Child Abuse Prevent	11	0	0
42000	Child & Adolescent Health	14	0	0
44000	Child Guidance	7	0	0
51000	Eldercare Service	8,698	368	0
88000	Central Office Data Processing	217	16	0
88001	Office of Community Dev. DP	140	41	127
88002	County Health Departments DP	1,537	2,285	1,409
88051	Eldercare Service DP	294	6	0
	Total Community Health Services	74,288	64,936	72,689
55	Protective Health Services			
1	Protective Health Serv. Admin	202	204	195
10002	Consumer Health Services	634	611	930
10005	Construction Industries Board	1,402	117	0
55001	Health Resources Dev. Serv.	3,046	2,983	3,491
55002	Long Term Care	7,476	7,113	7,963
55003	Medical Facilities Service	5,952	5,575	6,206
88001	Occupational Licensing DP	38	9	144
88002	Long Term Care Data Proc.	249	180	323
88003	Medical Facilities Serv. DP	65	31	40
88004	Health Resources Dev. DP	263	63	256
88005	Const Industries Board DP	298	10	0
	Total Protective Health Services	19,625	16,896	19,548
Total Expenditures by Activity		**$237,720**	**$222,931**	**$247,847**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
1	Support Services	273.6	262.6	278.4
20	Disease & Prevention Services	212.6	173.7	204.8
35	Family Health Services	211.6	206.2	213.6
40	Community Health Services	1,397.6	1,232.8	1,355.1
55	Protective Health Services	226.7	217.2	226.1
Total FTE		**2,322.1**	**2,092.5**	**2,278.0**
Number of Vehicles		88	89	90

CAPITAL OUTLAY and SPECIAL PROJECTS

$000's

Expenditures by Fund: #	Fund name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
400	FEDERAL FUNDS	1,684	308	0
Total Capital Outlay by Fund		**$1,684**	**$308**	**$0**

$000's

Expenditures by Project: #	Project name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
91	Support Serv. Capital Outlay			
10007	Data Processing Infrastructure	400	77	0
10012	Central Office Infrastructure	896	231	0
92	Disease-Prevention Cap Outlay			
20010	Bio-Terrorism Computer Hardwre	318	0	0
93	Family Health Serv Cap Outlay			
30010	Audiology Equip - Other	70	0	0
Total Capital Outlay by Project		**$1,684**	**$308**	**$0**

OUTSTANDING DEBT

$000's

	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Lease-purchase obligations	90	0	0
Revenue bond issues	0	0	0
Other debt	0	0	0
Total Outstanding Debt	**$90**	**$0**	**$0**

MENTAL HEALTH & SBST ABUSE SRVC DEPT (452)

MISSION

The mission of the Oklahoma Department of Mental Health and Substance Abuse Services is to promote healthy communities and provide the highest quality care to enhance the well being of all Oklahomans.

THE BOARD

The Board of Mental Health and Substance Abuse Services is composed of eleven members appointed by the Governor with the consent of the Senate for a seven year term. Statutorily, membership must include a licensed physician, a psychiatrist, a psychologist, an attorney, three persons with education and experience in substance abuse recovery, and one person experienced in treating domestic violence and sexual assault.

DUTIES/RESPONSIBILITES

The Oklahoma State Department of Mental Health and Substance Abuse Services has the responsibility for developing and maintaining programs for the prevention and treatment of mental illness, substance abuse and dependency and domestic violence/sexual assault in Oklahoma. This responsibility includes the total population of children and adults and covers a wide range of programs. The Department of Mental Health and Substance Abuse Services, as the mental health, alcohol and drug abuse and domestic violence/sexual assault authority, plans, operates, funds and certifies a wide range of programs designed to create and maintain a continuum of care in the State of Oklahoma. Major components are as follows:

MENTAL HEALTH CENTERS- The department has developed comprehensive mental health services in each of the State's 19 service areas. Five of the existing community mental health centers are state-operated. They are located in Norman, Lawton, Ft. Supply, McAlester and Tahlequah. In addition, the department has performance contracts for services with nonprofit corporations located in: Nowata, Tulsa, Muskogee, Okmulgee, Ardmore, Clinton, Oklahoma City, Yukon, and Ponca City. CMHCs continue to target services to adults who have severe and persistent mental illness and children who have a serious emotional disturbance.

SUBSTANCE ABUSE TREATMENT PROGRAMS- As the alcohol and drug authority under Title 43A of the Oklahoma State Statutes, the department is responsible for comprehensive planning and program implementation in the areas of education, training, prevention, and treatment for individuals and families affected by alcohol and drug abuse.

The department directly operates treatment centers in Vinita, Norman, Woodward, Tahlequah, and seeks to provide a continuum of care in each of the 8 substance abuse regional planning areas of the state through contracts with nonprofit agencies offering comprehensive alcohol and drug abuse treatment services, including services to youth and inmates.

The department has established several projects for early intervention and prevention of alcohol and drug abuse related problems, including educating medical personnel, disseminating alcohol/drug information statewide through 18 Area Prevention Resource Centers, promoting and offering assistance to parent support groups, providing a parent training program on developing capable people and promoting and developing employee assistance programs. Specialized services are offered to pregnant women, women with dependent children, youth and older populations. These programs are both state-operated and contracted. Programs to meet the unique requirements of the dually diagnosed continue to be refined.

CHILDREN'S SERVICES- The department contracts for a variety of mental health services for children, including family based, in-home services, outpatient services, therapeutic nurseries, group homes and wrap around services. The Oklahoma Youth Center (OYC) is the only state-operated psychiatric hospital for children in the state. OYC also offers residential treatment services. In the substance abuse area, the Department is putting an increased emphasis on adolescent treatment, as well as treatment of mothers with dependent children.

OKLAHOMA COUNTY CRISIS INTERVENTION CENTER/TULSA CENTER FOR BEHAVIORAL HEALTH- The department operates a crisis center for persons in Oklahoma County and Tulsa County for mental health, alcohol, and

drug emergencies. The Oklahoma County crisis center operates the department's 24 hour toll-free hotline.

DOMESTIC VIOLENCE/SEXUAL ASSAULT PROGRAMS- The department is responsible for developing a statewide network of services for victims of domestic violence and sexual assault and their dependent children. The DV/SA network includes crisis intervention services, shelter, rape response services and education/training services in 29 primary locations. Some of these facilities offer batterer's treatment services.Some of these programs also offer longer term transitional living services.

PSYCHIATRIC HOSPITALS- The department operates a full service psychiatric hospital for adults in Norman, a forensic hospital for adults in Vinita, and a psychiatric hospital for children and youth in Norman. The two Norman hospitals receive voluntary and involuntary court committed patients while the forensic hospital in Vinita serves only individuals sent for evaluation or treatment through the court system.

COMPREHENSIVE PLANNING-Since 1983, the department has conducted an ongoing process of local health planning through eight Regional Advisory Boards and three statewide Service Advisory Councils. This process has been augmented and strengthened by P.L. 102-321 which mandates the submittal of an annual plan for achieving effective, organized community-based systems of care for seriously mentally ill individuals and children with serious emotional disturbances. Block grant funding to states by the Substance Abuse and Mental Health Services Administration is contingent upon receipt of an approved plan document.

CENTRAL OFFICE- The central office of the Department of Mental Health and Substance Abuse Services provides direction, orientation, and professional and technical assistance to various facilities and service units within the department, as well as to locally-based community mental health facilities, domestic violence and sexual assault programs alcohol and drug treatment and prevention programs, crisis centers, and a variety of other contracted programs. It sets standards, policies and goals for programs, and monitors the programs to assure each service.

STATUTORY REFERENCES

Program Name	Statutory Reference
Central Administration	Title 43A, Section 1 et seq. of the Oklahoma Statutes.
Inpatient Hospitals	Title 43A, Section 1 et seq. of the Oklahoma Statutes.
Community Based Programs	Title 43A, Section 1 et seq. of the Oklahoma Statutes.
Substance Abuse Programs	Title 43A, Section 1 et seq. of the Oklahoma Statutes
Domestic Violence Programs	Title 43A, Section 1 et seq. of the Oklahoma Statutes.
Residential Care Programs	Title 43A, Section 1 et seq. of the Oklahoma Statutes.
Behavioral Health Medicaid	Created in FY-2005 appropriation bill

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated

Goal: Decrease the incidence of domestic violence/sexual assault, substance abuse/chemical dependency and mental illness through increased awareness and understanding of the issues and the provision of prevention and early intervention services.

* The number of persons killed annually through domestic abuse as reported by the Oklahoma State Bureau of Investigation. (Data are reported on a calendar year basis; the most recent data published are for 2002. The numbers for recent years are as follows: 2002, 45 murders; 2001, 51 murders; 2000, 44 murders)

  Domestic Homicides

* The Department aims to reduce the impact of mental illness on a client's life by aggressive early treatment, resulting in a lesser need for restrictive, inpatient treatment. This goal is measured by the number of all inpatient days (excluding all forensic and civil voluntary), as measured in the Integrated Client Information System.

STRATEGIC PLAN GOALS and PERFORMANCE MEASURES (continued)

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Goal: Decrease the incidence of domestic violence/sexual assault, substance abuse/chemical dependency and mental illness through increased awareness and understanding of the issues and the provision of prevention and early intervention services.				
Inpatient Treatment	71,773 days	56,578 days	55,000 days	54,000 days
Goal: People in Oklahoma will receive best-practice interventions delivered in a timely, culturally competent manner that promotes recovery and an increased quality of life.				
Goal: Program capacity throughout the state will be sufficient to address the size, composition, and distribution of the state's population.				
* The Department aims to increase its collections from third party revenue sources while preserving state appropriations for indigent services. Measured is Fund 200 revolving fund revenues (excluding the duplication for the payback of the Medicaid state share from state facilities).				
Third party revenues	$18,143,379	$15,397,894	$16,874,986	$17,000,000
* In the domestic violence and sexual assault area, the department aims to decrease the unmet need for services as measured by the gap (%) between estimated need and persons served through DMHSAS funded domestic violence an sexual assault programs.				
Unmet need-Domestic Violence	82.26% unmet	83.22% unmet	83% unmet	82.5% unmet
* In the mental health area, the Department aims to decrease the percentage of clients with serious mental illness who go unserved.				
Unmet Need-Mental Health	73.6% unmet	72.8% unmet	72% unmet	71.5% unmet
* In the substance abuse treatment area, the Department aims to reduce the unmet need for treatment, as measured by the gap (%) between total need and persons served through DMHSAS funded substance abuse programs. (Measured by SAMHSA funded, DMHSAS needs assessment.)				
Unmet Need-Substance Abuse	67.61% unmet	66.75% unmet	65.75% unmet	64.75% unmet
Goal: 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 able to maintain their recovery and remain in the community. This goal i measured by the percentage of clients who reside in independent housing.				
Independent Housing	90.1%	90.3%	90.5%	91%
Goal: Continuous service and workplace improvements occur through the use of performance indicators and evaluation tools in decision making and implementation of services.				
* (Domestic Violence and Sexual Assault Services) The Department aims to ensure consumers of services receive high quality services. This goal is measured by the percentage of clients who positively rate the quality of services. (FY-2004 data are being collected and analyzed, but are not yet available.)				
Satisfaction w/ quality - DV	91.1% satisfied	na	90% satisfied	90% satisfied
* (Substance Abuse Services) The Department aims to ensure consumers of services receive high quality services. This goal is measured by the percentage of clients who positively rate the quality of services. (FY-2004 data are being collected and analyzed, but are not yet available.)				
Satisfaction w/ quality - SA	95.4% satisfied	na	90% satisfied	90% satisfied
* (Mental Health Services) The Department aims to ensure consumers of services receive high quality services. This goal is measured by the percentage of clients who positively rate the quality of services. (FY-2004 data are being collected and analyzed, but are not yet available.)				
Satisfaction w/ quality - MH	95.1% satisfied	na	90% satisfied	90% satisfied

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Program: Community Based Programs				
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 need of clients with serious mental illness served in relation to the estimated number of Oklahomans, under 200% of the poverty level, with serious mental illness. Measured is the percentage of persons in need who go unserved.				
Unmet need	73.6% unmet	72.8% unmet	72% unmet	71.5% unmet
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.(FY-2004 data are being collected and analyzed, but are not yet available.)				
Consumer satisfaction	96.4% satisfied	n/a	90% satisfied	90% satisfied
Program: Domestic Violence Programs				
Goal: Long range plan goal #1: Decrease the incidence of domestic violence/sexual assault . . . through increased awareness and understanding of the issues and the provision of prevention and early intervention services.				
* The number of persons killed annually through domestic abuse as reported by the Oklahoma State Bureau of Investigation. (Data are reported on a calendar year basis; the most recent data published are for 2002. The numbers for recent years are as follows: 2002, 45 murders; 2001, 51 murders; 2000, 44 murders)				
Domestic homicides				
Goal: Long range plan goal #3: Program capacity throughout the state will be sufficient to address the size, composition, and distribution of the state's population.				
* Unmet need for services as measured by the gap (%) between estimated need and persons served through DMHSAS funded domestic violence & sexual assault services.				
Unmet Need-Domestic Violence	82.26% unmet	83.22% unmet	83% unmet	82.5% unmet
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	71,773 days	56,578 days	55,000 days	54,000 days
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 serivces to and promote the recovery of Oklahomans who would benefit from such services. One measure of this goal relates to clients who receive inpatient psychiatri 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	6.7% readm.	6.3% readm.	6% readm.	5% readm.
Program: Substance Abuse Programs				

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated

Program: Substance Abuse Programs

Goal: Long range plan goal #1: Decrease the incidence of . . . substance abuse/chemical dependency . . . through increased awareness and understanding of the issues and provision of prevention and early intervention services.

* The Department has launched an initiative for substance abuse treatment which includes the entire family. Measures are currently being developed. Families involved in "Multi-Dimensional Family Therapy" will become stabilized and acquire additional coping skills, thereby improving overall family health. MDFT will serve an early intervention function or prevention function for individual family members.

MDFT - details pending

Goal: Long range plan goal #2: People in Oklahoma will receive best-practice interventions delivered in a timely, culturally competent manner that promotes recovery and an increased quality of life.

* In this measure, the Department has the objective for drug courts that 82% of drug court graduates will not be re-arrested within three years of graduation. (FY-04 data is being analyzed and is not yet available

Drug Courts non-arrest rate	82%	n/a	82%	82%

* Drug court graduates will experience an increase in employment of 75.1%. (FY-04 data is being analyzed and is not yet available)

Drug Courts - incr employmnt	75.1% increase	n/a	75.1% increase	75.1% increase

Goal: Long range plan goal #3: Program capacity throughout the state will be sufficient to address the size, composition, and distribution of the state's population.

* In the substance abuse treatment area, the Department aims to reduce the unmet need for treatment, as measured by the gap (%) between total need (persons under 200% of the federal poverty line) and persons served through DMHSAS funded substance abuse programs.

Unmet Need-Substance Abuse	67.61% unmet	66.75% unmet	65.75% unmet	64.75% unmet

Goal: Long range plan goal #4: Services provided through the DMHSAS will recognize and address the comprehensive and holistic needs of the people served.

* The Department aims to ensure that consumers are satisfied that the services they receive are meeting their needs. This goal is measured by the percentage of clients who positively rate their satisfaction with services. (FY-2004 data are being collected and analyzed, but are not yet available.)

Consumer satisfaction	92.7% satisfied	n/a	90% satisfied	90% satisfied

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

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
19X	General Revenue	136,691	141,535	154,946
200	Dept of Mental Health Revolving	20,493	16,867	26,287
220	Drug Abuse Ed & Treatment Fund	192	431	881
240	Group Housing Loan Rev. Fund	40	28	60
245	COMM-BASED SUBSTANCE ABUSE R	0	0	100
300	Tobacco Settlement Fund	1,156	119	0
340	CMIA Programs Disbursing Fund	15,644	17,794	18,881
405	Federal Library Fund Title IV-A	4	4	0
410	Federal Funds - Categorical	6,091	9,367	11,640

EXPENDITURES BY FUND (continued)

Type of Fund:		FY- 2003 Actual	FY- 2004 Actual	FY-2005 Budgeted
440	Federal Funds - Block Grants	$ 6,633	6,217	6,858
442	Intra-Agency Reimb Fund	1,553	2,301	3,945
57X	Special Cash Fund	0	0	500
Total Expenditures by Fund		**$188,497**	**$194,663**	**$224,098**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	83,717	85,157	93,738
Professional Services	5,040	3,840	2,825
Travel	704	772	4,635
Lease-Purchase Expenditures	106	130	100
Equipment	1,519	1,484	1,624
Payments To Local Govt Subdivisions	74,339	77,869	96,913
Other Operating Expenses	23,074	25,408	24,263
Total Expenditures by Object	**$188,499**	**$194,660**	**$224,098**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
1	Central Administration			
1	Administration	594	572	666
2	Legal Division	391	370	426
3	Human Resource Development	549	537	664
4	Personnel	732	728	772
5	Facility Admin and Support	1,009	1,036	1,138
6	Operational Support	817	802	718
7	Quality Improvement	381	369	398
8	Evaluation/Data Analysis	362	340	526
9	Civil Rights Administration	93	49	49
10	Public Information	78	99	164
11	Planning	21	21	27
12	Patient Advocacy	521	507	570
13	Contracts Division	428	422	486
301	Mental Health Administration	640	682	0
304	Children's Programs Admin	183	169	0
305	Aging Programs Administration	189	156	0
401	Substance Abuse Administration	734	603	0
402	Training for Excellence	279	229	0
403	Prevention	233	383	0
621	Domestic Violence Admin	244	168	0
701	Behavioral Health Medicaid Adm	0	35	0
88010	Central Admin Data Process	1,813	1,790	2,518
88099	Alc/Drug Abuse Data Collect	34	35	56
88101	Substance Abuse TX Outcomes	150	2	0
88103	CMHS Indicator Pilot MHSIP VI	45	0	0

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)

$000's

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
1	Central Administration			
88105	Needs Assessment III DP	220	313	300
88106	MHSIP VII Data Processing	80	87	100
88107	State Data Indicators (DP)	31	83	90
	Total Central Administration	10,851	10,587	9,668
20	Inpatient Hospital			
2011	Griffin Memorial Hospital	21,830	21,574	22,650
2012	Oklahoma Foensic Center	16,337	15,604	16,693
2014	Oklahoma Youth Center	5,331	5,165	5,845
2093	Newer Generation Medication	912	975	981
88011	Griffin Memorial Data Process	308	290	334
88012	Oklahoma Forensic Center DP	202	188	198
88014	OK Youth Center Data Process	108	91	152
	Total Inpatient Hospital	45,028	43,887	46,853
30	Community-based Programs			
301	Planning and Coordination	0	0	640
304	Children's Programs Coordin	0	0	86
305	Aging Programs Coordination	0	0	135
3010	Basic CMHC Services - Adults	30,932	27,941	32,136
3013	Basic CMHC Services - Children	1,857	1,811	3,359
3022	Tulsa Center for Behav Health	4,579	6,825	7,287
3023	Northwest Center Behav Health	9,205	10,360	10,950
3025	Carl Albert CMHC	6,483	6,012	6,930
3026	Jim Taliaferro CMHC	6,809	7,162	7,252
3027	Central OK CMHC	4,529	4,783	5,124
3029	Bill Willis CMHC	4,140	4,003	4,295
3041	Oklahoma County Crisis Center	5,715	4,938	5,575
3093	Newer Generation Medication	4,120	5,083	5,244
30131	Mental Health Court Grant	0	51	75
30143	Other Community Programs	2,390	2,132	2,325
30144	Sheriff's Travel	244	275	185
30145	Children's System of Care Proj	933	2,463	5,414
30146	PACT Teams	1,823	2,490	3,950
30147	Other Commun Progs Children	601	262	188
30148	Ice Storm Emergency Services	36	0	0
30149	System of Care - Federal	299	275	0
30150	Homeless Federal Grant	296	291	300
30151	Homeless DHS	97	127	105
30165	Tornado Relief - Imm Svcs	26	192	0
30167	Proj Heartland VOCA Ongoing	0	5	36
30170	Disaster Capacity Grant	0	65	100
30171	Tenant Based Rental Assistance	0	14	0
88022	Tulsa Ctr For Behav Hlth DP	5	39	0
88023	Northwest Center Behav Health	213	259	265
88025	Carl Albert CMHC Data Process	191	154	163
88026	Jim Taliaferro CMHC Data Proc	146	143	155
88027	Central OK CMHC Data Process	151	99	112
88029	Bill Willis CMHC Data Process	130	151	150
88041	OK County Crisis Ctr Data Proc	58	31	30
	Total Community-based Programs	86,008	88,436	102,566
40	Substance Abuse Programs			

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)

$000's

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
40	Substance Abuse Programs			
304	Teenline	0	0	96
401	Planning and Coordination	0	0	1,027
402	Training for Excellence	0	0	350
403	Prevention Coordination	0	0	442
3429	Bill Willis OP and Comm Senten	184	130	172
4020	Prevention	3,654	3,701	3,638
4022	OK Prevention.gov	2,723	2,549	3,000
4023	NCBH Substance Abuse Tx	1,599	1,530	1,622
4029	Bill Willis Prevention	409	356	459
4042	TANF Substance Abuse Treatment	2,676	3,071	3,152
4049	Tulsa Women's SA Tx Center	732	2,170	2,118
4050	Norman Adoles Sub Abse Trtment	808	1,329	1,573
4051	Norman Alcohol & Drug Treat	2,340	2,398	2,647
4052	Vinita Alcohol & Drug Treat	1,335	1,333	1,412
4053	Special Populations	1,328	1,234	1,518
4054	Substance Abuse Basic Services	13,864	14,115	15,256
4055	Outpatient Substance Abuse	0	0	1,609
4059	SA Tx - Women w/ children	2,592	3,362	3,600
4060	Department of Corrections RSAT	521	443	753
4064	Housing Loan Fund	40	28	60
4074	Drug Courts	2,489	3,149	4,609
4429	Bill Willis Sub Abuse Treatmt	634	519	548
88050	Norman Adolexcent DP	7	5	12
88051	NADTC Data Processing	18	36	18
88052	Vinita ADTC Data Processing	79	54	55
88429	Bill Willis Sub Abse Trt DP	19	1	1
	Total Substance Abuse Programs	38,051	41,513	49,747
50	Co-occurring Programs			
5022	TCBH Co-occuring Treatment	0	1,047	1,615
	Total Co-occurring Programs	0	1,047	1,615
62	Domestic Violence Programs			
621	Planning and Coordination	0	0	232
6200	Domestic Violence Services	5,155	5,158	5,257
	Total Domestic Violence Programs	5,155	5,158	5,489
63	Residential Care Programs			
6300	Residential Care	3,406	2,886	3,054
6301	Enhanced Residential Care	0	1,144	1,350
	Total Residential Care Programs	3,406	4,030	4,404
70	Behaviorial Health Medicaid			
701	Program Coordination	0	0	160
710	State Share Reimbursement	0	0	3,600
	Total Behaviorial Health Medicaid	0	0	3,760
Total Expenditures by Activity		**$188,499**	**$194,658**	**$224,102**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
1	Central Administration	150.3	137.8	119.5
20	Inpatient Hospital	800.2	739.5	809.5
30	Community-based Programs	727.9	725.2	815.7
40	Substance Abuse Programs	126.5	144.2	190.3
50	Co-occurring Programs	0.0	16.3	18.0
62	Domestic Violence Programs	0.0	0.0	2.5
70	Behaviorial Health Medicaid	0.0	0.0	1.0
99	HIPPA Compliance	0.9	1.1	1.0
Total FTE		**1,805.8**	**1,764.1**	**1,957.5**
Number of Vehicles		261	265	283

CAPITAL OUTLAY and SPECIAL PROJECTS

$000's

Expenditures by Fund: #	Fund name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
13X	ST BLDG BONDS OF 92 SERIES C	220	0	0
19X	GENERAL REVENUE FUND FY-96	0	396	0
202	HEALTH INSURANCE PORTABILITY	609	164	1,305
230	CAPITAL OUTLAY FUND	38	118	71
57X	SPECIAL CASH FUND	93	5	0
Total Capital Outlay by Fund		**$960**	**$683**	**$1,376**

$000's

Expenditures by Project: #	Project name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
90	Central Office Capital Outlay			
1001	Bldg renovation & equip purch	38	114	71
1002	Asbestos Abatement	0	138	0
1003	Sub Abuse Trtmt Ctr Tulsa	219	0	0
1004	Tulsa Inpatient Renovation	0	4	0
91	Griffin Mem Capital Outlay			
20111	Med-Surg Unit	93	5	0
92	Eastern State Bldg Renov & Eq			
12002	ESH Bldg Renovation & Roof Rep	2	0	0
95	Carl Albert CMHC Cap. Outlay			
3252	Roof Replacement	0	258	0
99	HIPPA Compliance			
88999	HIPPA Compliance	609	57	1,305
Total Capital Outlay by Project		**$961**	**$576**	**$1,376**

OUTSTANDING DEBT

$000's

	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Lease-purchase obligations	504	379	272
Revenue bond issues	0	0	0
Other debt	0	0	0
Total Outstanding Debt	**$504**	**$379**	**$272**

NURSING HOMES EXAMINERS, BOARD OF (509)

MISSION

To assure quality care for residents of Oklahoma nursing homes by licensing competent and well qualified nursing home administrators, and by maintaining continued competency of those administrators by approving and/or providing high quality continuing education programs.

THE BOARD

The Board consists of fifteen members, eleven of whom shall be representative of the professions and institutions concerned with the care of the elderly, two members of the general public and two statutory members. All members except for the two statutory members are appointed by the Governor and must be confirmed by the Senate.

DUTIES/RESPONSIBILITES

Principal duties are licensing of nursing home administrators and approval of continuing education programs.

STATUTORY REFERENCES

Program Name	Statutory Reference
Licensing of Nursing Home Administrators	Title 63, Section 330.51 et. seq. of the Oklahoma Statutes

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

EXPENDITURES BY FUND

$000's

Type of Fund:	FY- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
200 Board of Nursing Homes Revolving	190	185	212
Total Expenditures by Fund	**$190**	**$185**	**$212**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	143	146	153
Professional Services	2	0	3
Travel	12	10	16
Lease-Purchase Expenditures	0	0	0
Equipment	0	0	1
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	33	30	39
Total Expenditures by Object	**$190**	**$186**	**$212**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
1 Administration			
1 Administration	190	185	210
Total Administration	190	185	210
88 Data Processing			
1 Data Processing	0	0	2
Total Data Processing	0	0	2
Total Expenditures by Activity	**$190**	**$185**	**$212**

TOBACCO SETTLEMENT ENDOWMENT TRUST (92)

MISSION

The mission of the Board of Directors of the Tobacco Settlement Endowment Trust fund is to improve the health and quality of life of all Oklahomans through accountable programs and services that address the hazards of tobacco use and other health issues.

THE BOARD

The Tobacco Settlement Endowment Trust Fund (TSET) established by a November, 2000 amendment to the constitution, places a portion of the Tobacco Settlement funds in an endowment and allows only the annual income from investments to be used by the Board of Directors to fund programs in five areas. The Board of Directors and Board of Investors of the TSET were created by Section 40 of Article X of the Oklahoma Constitution. The Board of Directors consists of seven members, one appointed by each of the following appointing authorities: Governor, President Pro Tempore of the Senate, Speaker of the House of Representatives, Attorney General, State Treasurer, State Auditor and Inspector, and State Superintendent of Public Instruction. Initial appointed members serve staggered terms of office. Thereafter, members serve seven-year terms of office. At least one appointee must be appointed from each congressional district, and not more than two appointees can be appointed from any single congressional district. Not more than four appointees can be members of the same political party. An appointee must have been a member of the political party to which the appointee belongs for at least one (1) year prior to the date of appointment. Appointees must have demonstrated expertise in public or private health care or programs related to or for the benefit of children or senior adults. The Board of Investors consists of five (5) members as follows: The State Treasurer who is the chair, and four members appointed by the following appointing authorities: Governor, Speaker of the House of Representatives, President Pro Tempore of the Senate, and State Auditor and Inspector. Initial appointees serve staggered terms of office. Thereafter, appointees serve four-year terms of office. No more than two appointees can be appointed from any single congressional district. Members must have demonstrated expertise in public or private investment funds management.

DUTIES/RESPONSIBILITES

The Board of Directors is responsible for implementing the charge of the constitutional amendment to develop funding programs in the following areas: 1. Clinical and basic research and treatment efforts in Oklahoma to prevent and treat cancer and tobacco related disease. 2. Cost-effective tobacco cessation and prevention programs. 3. Other programs which maintain or improve the health of Oklahomans with particular emphasis on children. 4. Programs which benefit children with emphasis on common and higher education, before- and after-school and pre-school programs, substance abuse prevention programs and other programs to improve the health and quality of life of children. 5. Programs designed to enhance the health and well-being of senior adults.

STATUTORY REFERENCES

Program Name	Statutory Reference
Tobacco Use Prevention and Cessation	Article X, Section 40 of the Oklahoma Constitution; and Title 62, Section 2301 - 2310 of the Oklahoma Statutes.

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated

Goal: Work with diverse organizations, public and private, to achieve significant improvements in the overall health of Oklahomans because of meaningful reductions in the use of tobacco.

Goal: Work with public and private health systems to provide the best available treatment for tobacco-caused disease and assist with the funding of research on tobacco-caused disease.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Program: Tobacco Use Prevention and Cessation				
Goal: Reduce the overall usage of tobacco to 12 percent of the adult population by 2010				
* Prevalence of smoking and use of other tobacco products among adults				
Adult Tobacco Use	26.6%	25.0%	24.0%	22.0%
Goal: Reduce the overall usage of tobacco to 21 percent of the high school age population by 2010				
* Prevalence of smoking and use of other tobacco products among high school youth				
High School Tobacco Use	32%	31%	30%	28%
Goal: Reduce the overall usage of tobacco to 10 percent of the middle school age population by 2010				
* Prevalence of smoking and use of other tobacco products among middle school youth				
Middle School Tobacco Use	16%	15%	14%	13%

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

EXPENDITURES BY FUND

$000's

Type of Fund:	FY- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
200 Revolving Fund	481	1,746	6,149
Total Expenditures by Fund	**$481**	**$1,746**	**$6,149**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	106	146	231
Professional Services	341	1,274	1,430
Travel	6	10	30
Lease-Purchase Expenditures	0	0	0
Equipment	8	6	22
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	19	310	38
Total Expenditures by Object	**$480**	**$1,746**	**$1,751**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
10 Tobacco Board of Directors			
1 Administration	147	235	397
2 Tobacco Prevention & Cessation	0	750	4,375
88 Administration Data Processing	12	9	19
89 Programs Data Processing	0	2	10

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)

$000's

Activity No. and Name	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Total Tobacco Board of Directors	159	996	4,801
20 Tobacco Board of Investors			
1 Administration	5	4	71
2 Investments	316	746	1,277
Total Tobacco Board of Investors	321	750	1,348
Total Expenditures by Activity	**$480**	**$1,746**	**$6,149**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
10 Tobacco Board of Directors	1.3	2.0	3.0
Total FTE	**1.3**	**2.0**	**3.0**
Number of Vehicles	0	0	0

CAPITAL OUTLAY and SPECIAL PROJECTS

$000's

Expenditures by Fund: # Fund name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
305 TOBACCO SETLMNT TRUST FUND	130,936	476	0
Total Capital Outlay by Fund	**$130,936**	**$476**	**$0**

$000's

Expenditures by Project: # Project name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
90 Tobacco Trust Fund Investments			
1 Bank of Oklahoma Investments	130,936	476	0
Total Capital Outlay by Project	**$130,936**	**$476**	**$0**

CENTRAL SERVICES, DEPARTMENT OF (580)

MISSION

To be the premier caretaker of the State of Oklahoma's facilities, capital resources, and procurement methodologies.

DUTIES/RESPONSIBILITES

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
- State Bond Advisor
- 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 (Tort Claims Act).
Construction and Properties Division	Generally, 61 O.S.
Central Printing	Title 74, Section 111 and 581
DCS Interagency Mail	Title 74, Sections 76, 76A, 76B, 76C, 90.1
Facilities Services Division	Title 74, Section 63B
Fleet Managemment (formerly "State Motor Pool")	Title 74 Section 78, 78A, 78B, and 78C
Capitol Medical Center Improvement & Zoning Commission	Title 73, Sections 83 - 83.14

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated

Goal: Oklahoma Capitol Improvement Authority (OCIA) Support Services- OCIA

* Report on the total amount of new bond issues during the prior fiscal year (does not include refunded issues.)

STRATEGIC PLAN GOALS and PERFORMANCE MEASURES (continued)

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Goal: Oklahoma Capitol Improvement Authority (OCIA) Support Services- OCIA				
Amount of new bonds	9,484,547	169,412,142	0	0
* Report on the total outstanding bond liability at the end of each quarter.				
Outstanding Debt Service (pr	$78,226,714	$29,327,879	$40,784,486	0
* Report on the total number of new or refunded bond issues done during the prior fiscal year.				
OCIA Support Service WorkLd	5	4	0	0
Goal: Risk Management				
* Premium Market Dollars: Compare premiums paid by Oklahoma against prior years, explaining variances when coverages are dissimilar.				
Total Premium Dollars	15.1	15.0	15.0	15.0
* Premium Market Rate: Compare premiums paid by Oklahoma for comparable coverages to market rates for premium in private sector and against other governmental units, where information is available.				
Market Rate Analysis				
Goal: Number of Jobs Processed- Central Printing				
* Number of print jobs gained through Marketing				
No. Print Jobs thru Marketin	411	500	505	510
* Billed amount of Jobs processed.				
Billed amt of jobs processed		$1,334,659	$1,350,000	$1,350,000
* Number of Print Jobs.				
No. of Jobs Processed		4,049	4,200	4,200
Goal: Estimated $ saved by Cost sharing- Interagency Mail				
* Postage Discount: Maximize postage discounts in the number of customers using this service				
Postage Dollars Saved	$30,000	$32,500	$35,000	$37,000
* Cost Sharing Dollars: Maximize the dollars saved by consolidating postage operations and sharing resources and equipment costs.				
$ Saved by Cost Sharing	$75,000	$80,000	$85,000	$85,000
* Clients using Postage Discount				
Clients using Postage Disc.	30	32	34	35
Goal: Fleet Management				
* Critical Breakdown percent per 100K miles: Attempt to reduce the percent of critical breakdown incidents through good maintenance and purchase of quality, low problem vehicles.				
DCS Fleet Critical Breakdow	0.6%	0.6%	0.5%	0.5%
* Number of Vehicles in Department of Central Services Fleet				
Number of Vehicles in Fleet	1,218	1,104	1,054	1,054
* Department of Central Services Fleet Average Mileage Cost.				

STRATEGIC PLAN GOALS and PERFORMANCE MEASURES (continued)

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Goal: Fleet Management				
DCS Fleet Ave. Mileage Cost	$0.100	$0.115	$0.115	$0.115
* IRS Mileage Allowance Benchmark.				
IRS Mileage Allowance	$0.365	$0.360	$0.375	$0.375
Goal: Construction & Properties				
* Total Contract Cost of Projects.				
Contract Cost of Projects	$156,052,160	$152,887,689	$155,000,000	$155,000,000
* Number of Projects.				
Project Administration	662	602	600	600
Goal: State Use (Handicap Vendor) Program				
* Number of State Use Vendors				
State use (Handicap) Program				

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Program: Facilities Services Division				
Goal: To provide safe, clean, comfortable space for tenant agencies and visitors.				
* Number of other service complaints annually. Definition of complaint: The second time a request is received for the same thing, it is considered a complaint.				
Annual custodial complaints	130	135	137	139
Goal: To reduce unscheduled major equipment downtime.				
* Number of other service complaints annually. Definition of complaint: The second time a request is received for the same problem, it is considered a complaint.				
Annual Service Conplaints	30	32	33	35
Goal: To provide a beautiful, healthy landscape in State Capitol Park.				
* Will increase total number of trees in the Park by 5% over the next 5 years. State Capitol Park Beautification (new Program for DCS for FY-2002)				
Increase number of trees	2,285	2,290	2,295	3,000
Program: Fleet Managemment (formerly "State Motor Pool")				
Goal: Keep Fleet Management rental rates less than the mileage reimbursement allowed by OSF.				
* Increase savings to customers, compare Fleet Management rates to OSF mileage reimbursement rate.				
Increase savings	$0.27 per mile	$0.27 per mile	$0.27 per mile	$0.27 per mile
Goal: Reduce critical breakdowns on Fleet Management vehicles.				
* Track number of critical breakdowns per 100,000 miles in our work order program.				
Increase efficiency	.6% breakdown	.6% breakdown	.6% breakdown	.6% breakdown

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

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
11X	Public Building Fund	1,035	1,030	309
19X	General Revenue	9,165	6,387	8,720
201	General Purpose Revolving Fund	937	108	12
205	Risk Management Revolving	13,351	15,021	22,150
206	Community Action Agency Pgm	0	0	500
210	Surplus Property Revolving	1,843	1,520	3,768
215	State Construction Revolving	708	817	1,415
223	Foster Families Protection Fund	364	399	486
225	Severely Handicapped Revolving	101	101	123
230	Oklahoma Print Shop Fund	1,322	1,282	1,793
231	Postal Service Revolving Fund	465	330	581
240	Asbestos Abatement Revolving	135	111	0
244	Statewide Surplus Property Fund	655	820	1,845
245	Building and Facility Revolving	6,323	9,655	11,859
250	State Motor Pool Fund	6,327	3,870	7,980
251	Alternative Fuels Technician Fund	10	4	21
255	Motor License Agent Indemnity	74	132	239
260	Risk Mgmt Fire Protection Revolving	489	500	984
261	Risk Mgmt Elderly & Handicapped	0	0	3
262	Risk Mgmt Political Subdivisio	0	40	250
265	Bid Document & Bond Forfeiture	82	2	0
270	Registration of State Vendors Fund	155	179	108
271	Vendor Fees And Rebates	0	0	90
272	Purchasing Training Fund	5	98	40
275	State Recycling Revolving Fund	56	28	59
285	Bond Oversight Revolving	96	3	0
412	U.S. Dept. Of Energy Fund	10	107	0
426	Oil Settlement Fund - Stripper Well	0	110	0
445	Payroll Trust Fund	1,176	328	205
492	Sales Fund - Surplus Property	3	0	0
493	Sales Surplus Property Fund	0	0	0
494	SALES SURPLUS PROPERTY FUND	0	3	10
57X	Special Cash Fund	0	0	314
Total Expenditures by Fund		**$44,887**	**$42,985**	**$63,864**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	11,429	10,261	10,711
Professional Services	4,521	1,921	3,057
Travel	122	137	227
Lease-Purchase Expenditures	0	0	0
Equipment	4,223	911	5,285
Payments To Local Govt Subdivisions	0	9	12
Other Operating Expenses	24,595	29,742	44,573
Total Expenditures by Object	**$44,890**	**$42,981**	**$63,865**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
1	Administation			
1000	Administration	919	716	837
	Total Administation	919	716	837
2	Core Services			
1100	Accounting	462	452	545
1200	Personnel	169	160	168
2000	Construction & Properties	558	529	694
2001	State Construction Fund	708	127	0
2002	Bond Document/Forfeiture Fund	82	2	0
2003	On-Call Consultant Services	0	578	1,130
2004	Oklahoma Roofing Program	0	0	10
2005	Construction Project Inspect	0	0	10
2006	Land Surveying Program	0	0	10
2007	Testing Services Program	0	0	10
2008	Bid Document Services	0	110	245
3000	Central Purchasing	2,065	1,647	2,356
3002	Reg. of State Vendors Fund	155	177	108
3003	Severely Handicapped	91	101	123
3004	Training/General Cent Purch	165	98	40
3010	Fisher Scientific Contract	0	0	15
3011	Grainger Contract	0	0	49
3012	Software House Contract DP	0	0	19
3013	Uptime Limited Contract DP	0	0	7
3100	Interagency Mail	232	182	265
3101	Postal Service Fund	461	330	581
3400	Cost Reimbursement	90	1	10
3600	Renovation Projects	254	0	281
3601	Veterans Memorial	4	3	4
3602	Hissom Center	130	254	152
3700	OCIA SB-538 Debt Service	1,306	545	854
3701	Debt Service Series 1999 AB&C	1,635	796	1,214
3900	Capitol Space and Fixtures	0	2	3
4001	Capitol Building	1,384	1,489	1,366
4002	Jim Thorpe Building	702	757	689
4003	Historical Building	182	220	239
4004	Statewide Surplus Property	655	820	1,845
4005	Library Building	285	236	278

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)

$000's

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
2	Core Services			
4006	Governor's Mansion	261	296	317
4007	Governor's Mansion/Grounds	116	123	136
4009	Court Building	361	356	376
4011	Agriculture Building	462	426	424
4012	Warehouse	196	204	239
4013	State Capitol Park	561	497	561
4014	State Leasing	138	127	151
4015	Support	181	210	241
4017	Central Maintenance	164	219	76
4018	Paper Recycle	56	28	59
4019	Surplus Property Sale Fund	3	3	10
4021	Paint Shop	5	4	0
4023	Treasure's Office Annex	0	0	0
4024	Power Plant	2	1	0
4025	Construction & Prop. Bldg.	29	34	38
4026	OSF / Data Processing Bldg.	80	80	90
4027	Infrastructure Support	144	0	0
4028	Capitol / Security Improvement	176	108	0
4200	Tax - Payroll - Transfer	171	3	0
4300	DOT - Payroll - Transfer	494	12	0
4400	Tulsa - Payroll - Transfer	147	1	0
4500	Ada	399	417	490
4600	Will Rogers	643	724	639
4700	Sequoyah	762	652	704
5100	Connors Building Expenses	0	698	1,070
5200	Hodge Building Expenses	0	421	965
5300	Transportation Bldg Expenses	0	1,125	1,718
5400	Tulsa Office Bldg Expenses	0	1,161	1,955
6900	Asbestos Abatement	1,170	1,142	309
8800	Data Processing	1,213	391	1,011
	Total Core Services	19,709	19,079	24,899
4	Pub. Employee Relations Bd.			
1	Pub. Employee Relations Bd.	50	31	59
	Total Pub. Employee Relations Bd.	50	31	59
6	Capitol Medical Zoning Comm.			
1	Capitol Medical Zoning Comm.	65	83	79
	Total Capitol Medical Zoning Comm.	65	83	79
11	Bond Advisor			
1	Bond Advisor	280	2	0
	Total Bond Advisor	280	2	0
21	Property Distribution			
1	Property Distribution	958	761	1,955
2	Prop Dist/Non-Fee Account	885	759	1,800
3	Law Enf. Fed.Excess Prop.	0	0	13
	Total Property Distribution	1,843	1,520	3,768
23	Central Printing			
1	Print Shop	1,322	1,282	1,791
	Total Central Printing	1,322	1,282	1,791
25	Fleet Management			

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)

$000's

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
25	Fleet Management			
2500	Fleet Management	6,327	3,825	7,720
6000	Fleet Management	14	155	0
	Total Fleet Management	6,341	3,980	7,720
26	Alternative Fuels			
2	Administration	33	149	44
3	Alternative Fuels - Certif.	10	4	21
4	Alternative Fuels Grant	10	0	0
	Total Alternative Fuels	53	153	65
50	Risk Management			
2	Risk Management	26	44	39
3	Property	7,911	8,517	11,821
4	Casualty	1,425	1,237	2,555
5	Motor Vehicle	1,184	1,895	2,835
6	OK Motor License	25	44	100
7	Risk Management Participation	29	73	250
8	Elderly & Handicapped	0	0	3
9	Community Action Agency Prog	0	0	500
10	Motor License (E/M Tag)	6	45	96
12	Participation (FD/Property)	212	181	350
13	Participation(Comp/Collision)	87	95	200
22	Public Officials/Indemnity	2,406	2,944	3,975
23	Foster Family Protect. Account	332	384	450
24	Conservation District Prot Act	0	40	250
30	Administration-Motor Vehicle	425	428	961
31	Administration-Motor License	43	42	42
32	Administration-Participation	162	151	183
33	Administration - Foster Family	32	14	36
	Total Risk Management	14,305	16,134	24,646
Total Expenditures by Activity		**$44,887**	**$42,980**	**$63,864**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
1	Administation	11.7	8.9	10.0
2	Core Services	170.0	144.6	152.4
4	Pub. Employee Relations Bd.	1.0	0.9	1.0
6	Capitol Medical Zoning Comm.	1.0	1.0	1.0
11	Bond Advisor	3.0	0.0	0.0
21	Property Distribution	9.3	6.3	11.2
23	Central Printing	16.5	16.1	20.0
25	Fleet Management	20.5	18.3	18.7
26	Alternative Fuels	0.4	1.1	1.0
50	Risk Management	11.0	10.4	12.0
Total FTE		**244.4**	**207.6**	**227.3**
Number of Vehicles		27	27	27

CAPITAL OUTLAY and SPECIAL PROJECTS

$000's

Expenditures by Fund: #	Fund name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
10X	CONSTITUTIONAL RESERVE FUND	929	353	0
295	CAPITOL DOME DONATION FUND	5,196	0	0
402	CENTENNIAL PLAZA OF THE OKLAHO	3,132	18	0
430	HOMELAND SECURITY	0	240	0
Total Capital Outlay by Fund		**$9,257**	**$611**	**$0**

$000's

Expenditures by Project: #	Project name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
91	Homeland Security			
1	Homeland Security	0	240	0
95	Capital Improvements			
5	Design and Build Capitol Dome	5,196	0	0
10	Centennial Plaza of Oklahomans	3,132	18	0
31001	Repair of Buildings Thorpe	929	353	0
Total Capital Outlay by Project		**$9,257**	**$611**	**$0**

HORSE RACING COMMISSION (353)

MISSION

Historical:
The Oklahoma Horse Racing Commission encourages agriculture, the breeding of horses, and generates public revenue through the forceful control of the highest quality Commission-sanctioned racing which maintains the appearance as well as the fact of complete honesty and integrity of horse racing in this State.

Current:
The Oklahoma Horse Racing Commission encourages agriculture, the breeding of horses, the growth, sustenance and development of live racing, and generates public revenue through the forceful control, regulation, implementation and enforcement of Commission-licensed racing and gaming.

THE COMMISSION

There is hereby created the Oklahoma Horse Racing Commission, which shall consist of seven (7) members appointed by the Governor with the advice and consent of the Senate. One member shall be appointed from each congressional district, and at least one of the remaining members shall be experienced in the horse industry and shall be appointed from the state at large. However, when congressional districts are redrawn each member appointed prior to July 1 of the year in which such modification becomes effective shall complete the current term of office and appointments made after July 1 of the year in which such modification becomes effective shall be based on the redrawn districts. Appointments made after July 1 of the year in which such modification becomes effective shall be from any redrawn districts which are not represented by a board membe until such time as each of the modified congressional districts are represented by a board member. No appointments may be made after July 1 of the year in which such modification becomes effective if such appointment would result in more than two members serving from the same modified district. O.S. Title 3A, Section 201.A.

DUTIES/RESPONSIBILITES

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 an 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 ı calendar year 2001.

The Commission promulgates rules to regulate, implement and enforce the provisions of the State-Tribal Gaming Act with regard to the conduct of authorized gaming by organization licensees.

STATUTORY REFERENCES

Program Name	Statutory Reference
10 - General Operations	Title 3A, Section 203.3. A and 203.3B.
20 - Race Day Expenses	Title 3A, O.S. Section 203.3., Section 203.4., Section 203.5., Section 203.7., Section 204., Section 204.2, Section 204.3.
30 - Law Enforcement Division	Title 3A, Section 203.3 C.
40 - OK Bred Division	Title 3A, Section 205.6; Section 208.1; Section 208.2; Section 208.3 and Section 208.3a.

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Goal: Regulate State-Sanctioned Racing.				
* Average turn-around time for simulcast review and approval. (this excludes OTB and unusual requests.)				
Simulcast review & approval	Same Day	Same Day	Same Day	Same Day
* Average turn-around time for response to open records requests.				
Avg response to requests	1 day	1 day	1 day	1 day
* Percentage of organization licensee mutual department/compliance audits passed as conducted by the Horse Racing Division of the Office of the State Auditor and Inspector.				
% of compliance audits	100%	100%	100%	100%
* Percentage of positive equine drug tests versus number of horses tested.				
% of positive equine tests	1.08%	1%	1%	1%
* Percentage of deficiency items resolved within 10 days and within 30 days regarding organization licensees (racetracks).				
% of deficiencies at tracks	90%	95%	95%	95%
Goal: Replace Organization Licensee (Racetrack) Test Barn Assistant Employees with Test Barn Assistant Commission Permanent Part-time Employees.				
* Number of occasions when experience or competence issues occurred with regard to Test Barn Assistants as currently hired and furnished by organization licensees (racetracks). Beginning in FY-2003 there has been a change of management at two of the racetracks.				
Experience or Competence	160	2	2	2
Goal: Improve Operations in Commission's Administrative, Fiscal and Law Enforcement Activities and in the Administration of the Oklahoma-Bred Program.				
* Number of horses registered with the Commission as accredited Oklahoma-Breds				
No. of Registered OKB	2,636	2,086	2,500	2,500
* Number of reportable conditions reported in the audit conducted by the Office of State Auditor and Inspector				
Agency Audit	0%	0%	0%	0%

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Program: 10 - General Operations				
Goal: Regulate State-Sanctioned Racing.				
* Percentage of deficiency items resolved within 10 days and within 30 days regarding organization licensees (racetracks).				
% of deficiencies at tracks	90%	95%	95%	95%
* Average turn-around time for response to open records requests. Less than 30 pages, 1 day turn-around time. More than 30 pages, 2 days turn-around time. Materials for request located at off-site storage, 7 days turn-around time.				
Avg response to requests	1 day	1 day	1 day	1 day

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Program: 10 - General Operations				
Goal: Regulate State-Sanctioned Racing.				
* Average turn-around time for simulcast review and approval. (This excludes OTB and unusual requests.)				
Simulcast review & approval	Same day	Same day	Same day	Same day
Goal: Replace Organization Licensee (Racetrack) Employee Test Barn Assistants with Commission Permanent Part-Time Employee Test Barn Assistants. **PPTE positions not yet authorized by the Legislature.				
* Number of occasions when Test Barn Assistants as currently hired and furnished by organization licensees (racetracks were not available for work in Test Barns as scheduled. Beginning in FY-2003, there has been a change of management a two of the racetracks.				
Availability of Employee	46	2	2	2
* Number of occasions when experience or competence issues occurred with regard to Test Barn Assistants as currently hired and furnished by organization licensees (racetracks). Beginning in FY-2003, there has been a change of management at two of the racetracks.				
Experience or Competence	160	2	2	2
* Number of chain of custody issues/problems related to Test Barn Assistants as currently hired and furnished by organization licensees (racetracks) regarding equine drug testing disciplinary actions before Boards of Stewards. Beginning in FY-2003, there has been a change of management at two of the racetracks				
Chain-of-Custody	18	0	0	0
Goal: Improve Operations in Commission's Administrative, Fiscal, and Law Enforcement Activities and in the Administration of the Oklahoma Breeding Development Program.				
* Average time required to issue a renewal occupation license. Average time required to issue a new occupation license.				
Occupation license	12 minutes	12 minutes	10 minutes	10 minutes
Goal: Strengthen Links with Internal and External Customers, Other Agencies and Industry Interests.				
* Percentage of actions taken by the Commission in response to complaints filed against the Commission are deemed successful or lead to improved relationships with customers, persons, or entities filing the complaints.				
% of successful complaints	85%	88%	88%	95%
* Percentage of survey responses in which working relationships with customers are perceived to be good or improved.				
% of survey responses	90%	90%	90%	95%
Program: 20 - Race Day Expenses				
Goal: Regulate State-Sanctioned Racing.				
* Number of racetrack inspections conducted by Commission				
Racetrack inspections	21	24	24	24
* Total pari-mutual handle (Figures below are for a calendar year.)				
Pari-mutual handle	$157,763,469	$140,495,792	$145,000,000	$145,000,000
* Average Commission's cost per racetrack. (Total Race Day Expenditures divided by the number of live race days for a fiscal year.)				
Cost of a race day	$5,221.99	$6,612.25	$8,517.86	$7,000.00
Program: 30 - Law Enforcement Division				
Goal: Regulate State-Sanctioned Racing.				

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Program: 30 - Law Enforcement Division				
Goal: Regulate State-Sanctioned Racing.				
* Number of complaints received against organization licensees				
No of deficiencies at tracks	9	5	3	3
Program: 40 - OK Bred Division				
Goal: Regulate State-Sanctioned Racing.				
* Percentage increase in OK-Bred Horses accredited per calendar year.				
% increase of OKB horses	13%	2%	2%	2%
* Average time (days) required by the Commission's Oklahoma-Bred Registry Department to process an accredited Oklahoma-Bred application and register an accredited Oklahoma-Bred racing stock.				
Registration time OKB foal	30 Days Avg	25 Days Avg	20 Days Avg	20 Days Avg
* Average time (days) required by the Commission's Oklahoma-Bred Registry Department to process an accredited Oklahoma-Bred application and register an accredited Oklahoma-Bred broodmare or stallion received during year-end deadline.				
Reg time OKB breeding stock	60 Days Avg	30 Days Avg	25 Days Avg	20 Days Avg
* Total amount of Breakage per race year (Figures below are calendar year to date).				
Total Breakage per race year	$665,463.77	$650,000 est	$650,000 est	$650,000 est
* Total amount of SB 198 Funds (Oklahoma Breeding Development Fund Special Account Funds, percentage of take-out on exotic wagering) per race year. (Figures below are for a calendar year to date).				
Total SB 198 funds/race year	$63,291.82	$60,000 est	$60,000 est	$60,000 est
* Total Unclaimed Tickets per calendar year. (Figures below are for a calendar year to date.)				
Total Unclaimed Tickets/year	$716,322.41	$700,000 est	$700,000 est	$700,000 est
Goal: Improve Operations in Commission's Administrative, Fiscal, Law Enforcement Activities and in the Administration of the Oklahoma Breeding Development Program.				
* Average time to return race day program to Oklahoma-Bred Claims Processing Department with completed award chart after program is received from Claims.				
Average charting time	4-5 Days	4-5 Days	4-5 Days	4-5 Days
* Number of state vouchers (checks issued by the Commission for the Oklahoma-Bred purse supplements, broodmare, anc stallion awards). Figures below are for a calendar year.				
No. of OKB vouchers issued	5,433	5,500 est	5,500 est	5,500 est
* Number of days to process an Oklahoma-Bred voucher. Process time is from the date of receiving the official program t mailing of the voucher.				
# of days to process voucher	7 to 21 days	7 to 21 days	7 to 21 days	7 to 21 days

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

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
19X	General Revenue	1,972	1,841	1,918
200	Equine Drug Testing Revolving	212	241	516
205	Breeding Development Admin Fund	118	90	104
210	Law Enforcement Revolving Fund	0	0	0
Total Expenditures by Fund		**$2,302**	**$2,172**	**$2,538**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	1,713	1,646	1,793
Professional Services	1	20	50
Travel	112	53	51
Lease-Purchase Expenditures	0	0	0
Equipment	8	1	8
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	466	449	636
Total Expenditures by Object	**$2,300**	**$2,169**	**$2,538**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
10	General Operations			
1	General Operations	528	550	508
	Total General Operations	528	550	508
20	Race Day Expenses			
1	Race Day Expenses	1,269	1,263	1,544
88	Data Processing	0	0	83
	Total Race Day Expenses	1,269	1,263	1,627
30	Law Enforcement			
1	Law Enforcement	332	201	247
	Total Law Enforcement	332	201	247
40	Oklahoma Bred Program			
1	OK Breeding Development	173	158	156
	Total Oklahoma Bred Program	173	158	156
Total Expenditures by Activity		**$2,302**	**$2,172**	**$2,538**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
10	General Operations	9.0	8.8	9.0
20	Race Day Expenses	16.1	15.8	19.0
30	Law Enforcement	3.8	2.8	3.0
40	Oklahoma Bred Program	4.1	3.5	4.0
Total FTE		**33.0**	**30.9**	**35.0**
Number of Vehicles		2	2	2

HUMAN RIGHTS COMMISSION (355)

MISSION

Promote equality through education and enforcement in the areas of employment, housing, and places of public accommodation regardless of race, color, sex, religion, national origin, disability, and age.

THE COMMISSION

The Oklahoma Human Rights Commission consists of nine members appointed by the Governor with the advice and consent of the Senate. Consideration is given to making the membership broadly representative of the geographic areas of the state, the two major political parties in the state, and the several racial, religious, and ethnic groups residing in the state. Appointments t the Commission are for three years, and until their succesors are confirmed by the Senate.

DUTIES/RESPONSIBILITES

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

STATUTORY REFERENCES

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

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Goal: Investigate and resolve complaints in a quality and timely manner.				
* The Agency will increase the number of housing discrimination complaint resolutions by three each fiscal year. The measurement is the number of housing discrimination complaints resolved each fiscal year from FY 2006 through FY 2010.				
Housing Complaints	63	61	35	38
* The Agency will resolve public accommodation discrimination cases within 180 days from the date of filing. The measurement is the annual percentage of public accommodation cases resolved within 180 for FY 2006 through FY 2010.				
Complaint Resolution Time	564	553	500	450
* The agency will monitor the number of public accommodation discrimination complaints resolved for each fiscal year. The measurement is the number of public accommodation discrimination complaints resolved each fiscal year from FY 2006 through FY 2010.				
Public Accomm. Complaints	15	11	20	20
* The Agency has a housing discrimination complaint resolution contract with the Department of Housing and Urban Development (HUD). Pursuant to the contract, the Agency will resolve complaints pursuant to HUD's policies and procedures and forward all complaint resolutions to HUD for review and approval. The Commission will resolve housing discrimination complaints with a 100% HUD approval rate for each fiscal year. The measurement is the annual percentage rate of housing discrimination complaint resolutions approved by HUD for FY 2006 through FY 2010.				
Resolution Quality	95%	100%	100%	100%

STRATEGIC PLAN GOALS and PERFORMANCE MEASURES (continued)

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Goal: Investigate and resolve complaints in a quality and timely manner.				
* The Agency will reduce by 50 days the average number of days required to resolve employment discrimination complaints each fiscal year. The measurement is the reduction in the average number of days required to resolve employment discrimination complaints for each fiscal year from FY 2006 through FY 2010.				
Complaint Resolution Time	564	550	500	450
* The Agency will resolve housing discrimination complaints within 100 days of the filing date 90% of the times. The measurement is the annual percentage rate of housing discrimination complaints resolved within 100 days for FY 2006 through FY 2010.				
Complaint Resolution Time	75%	90%	100%	100%
* The Agency has an employment resolution contract with the Equal Employment Opportunity Commission (EEOC). Pursuant to the contract, the Agency will resolve complaints in compliance with EEOC policies and procedures and forward all complaint resolutions to the EEOC for review and approval. The Agency will resolve employment discrimination compaints with an EEOC approval rate of 100% for each fiscal year. The measurement is the annual percentage rate of complaint resolutions approved by EEOC for FY 2006 through FY 2010.				
Resolution Quality	95%	100%	100%	100%
Goal: Successfully inform the public of their rights and responsibilities under state and federal laws in the areas of employment, housing, and places of public accommodation, and inform them of strengths and benefits of cultural diversity.				
* The Agency will inform at least 300 Oklahoma residents of their rights and responsibilities in the areas of employment, housing, and places of public accommodation regardless of race, sex, color, religion, national origin, disability, or age. The Agency will also discourage racial profiling and encourage fair treatment in all areas regardless of race, color, sex, religion, national origin, disability, or age. The measurement is the number of Oklahoma residents informed for each fiscal year from FY 2006 through FY 2010.				
Number of attendees	200	250	300	300
Goal: Discourage law enforcement officers from engaging in racial and ethnic profiling.				
* Any person may file a racial profiling complaint with the Agency if that person believes he or she was stopped or arrested by a law enforcement officer based solely on that person's race or ethnicity. The measurement is the number of complaints filed with the Agency for each fiscal year from FY 2006 through FY 2010.				
# of complaints filed	16	7	15	15
Goal: Increase the receipt of federal funding for complaint resolutions.				
* HUD reimburses the Agency $1800 for each housing complaint resolved by the Agency and approved by HUD. The Agency will increase the amount of funds that it receives from HUD for housing discrimination complaint resolution by $5,400 each fiscal year. The measurement is the increase in funds received from HUD for housing discrimination complaint resolutions for each fiscal year from FY 2006 through FY 2010.				
Federal funds from HUD	$80,000	$113,000	$63,000	$68,400
* EEOC reimburses the Agency $500 for each employment discrimination complaint resolved by the Agency and approved by the EEOC. The Agency will increase the amount of funds received from the EEOC by $5,000 for each fiscal year from FY 2006 through FY 2010. The measurement is the increase in funds received from EEOC each fiscal year for FY 2006 through FY 2010.				
Federal funds from EEOC	$160,000	$136,500	$148,000	$158,000

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Program: Community Relations				
Goal: Successfully inform the public of their rights and responsibilities under Oklahoma's Anti-Discrimination Law and under relevant federal laws and regulations.				
* This program will increase by 50 the annual number of technical assistance provided to customers relating to their rights under the civil rights laws enforced by the Agency. The measurement is the increase in the number of technical assistance provided to customer for FY 2006 and FY 2007.				
Techinal assistance	275	475	525	575

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

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
19X	General Revenue	696	687	652
440	Federal Funds	300	225	446
Total Expenditures by Fund		**$996**	**$912**	**$1,098**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	832	707	893
Professional Services	14	12	18
Travel	43	36	59
Lease-Purchase Expenditures	0	0	0
Equipment	4	20	12
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	104	138	118
Total Expenditures by Object	**$997**	**$913**	**$1,100**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
1	Administration			
1	Admin and Support (State)	281	281	246
2	Admin and Support (EEOC)	0	13	55
3	Admin and Support (HUD)	0	60	40
88	Data Processing	0	0	6
	Total Administration	281	354	347
2	Enforcement and Compliance			
2	Enforce & Compliance (State)	670	364	390
3	Enforce & Compliance (EEOC)	0	58	153

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)

$000's

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
2	Enforcement and Compliance			
4	Enforce & Compliance (HUD)	0	79	149
88	Data Processing	0	0	7
	Total Enforcement and Compliance	670	501	699
3	Community Relations			
3	Community Relations (State)	46	19	9
4	Community Relations (EEOC)	0	8	15
5	Community Relations (HUD)	0	29	30
	Total Community Relations	46	56	54
Total Expenditures by Activity		**$997**	**$911**	**$1,100**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
1	Administration	5.5	6.0	6.0
2	Enforcement and Compliance	15.5	13.0	13.0
3	Community Relations	1.0	1.0	1.0
Total FTE		**22.0**	**20.0**	**20.0**
Number of Vehicles		0	0	0

CAPITAL OUTLAY and SPECIAL PROJECTS

$000's

Expenditures by Fund: #	Fund name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
19X	GENERAL REVENUE FUND FY-96	29	77	0
Total Capital Outlay by Fund		**$29**	**$77**	**$0**

$000's

Expenditures by Project: #	Project name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
90	Capital Outlay Projects			
10001	Office Renovation	29	77	0
Total Capital Outlay by Project		**$29**	**$77**	**$0**

MERIT PROTECTION COMMISSION (298)

MISSION

Design and implement a dispute resolution system for the protection of state employees and applicants for state employment through hearings, mediations, appeals/investigations and the alternative dispute resolution programs in conjunction with training and consultation.

THE COMMISSION

The Oklahoma Merit Protection Commission consists of nine members who are appointed for a term of three years. Two members of the Commission are appointed by the President Pro Tempore of the Senate. Two members of the Commission are appointed by the Speaker of the House of Representatives. Five members of the Commission are appointed by the Governor.

DUTIES/RESPONSIBILITES

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 i 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 activitie in the classified services; (5) Establish and maintain a statewide Alternative Dispute Resolution Program to provide dispute resolution services for state agencies and employees; (6) Establish rules and regulations, pursuant to the State Administrative Procedures Act, Sections 301 through 326 of Title 75 of the Oklahoma Statutes, as may be necessary to perform the duties and functions of the Commission; (7) Hear appeals of permanent classified employees who have been discharged, suspended without pay or involuntarily demoted; (8) Hear appeals of employees and applicants for state employment relating to violations of the Oklahomma Personnel Act and Merit System of Personnel Administration rules; (9) Prepare and preserve an audio tape of all proceedings conducted by the Commission and furnish transcripts of such tapes upon collection of transcript fees by the requesting party; (10) Submit quarterly, fiscal year reports on workload statistics to the Governor, the Speaker of the House of Representatives, and the President Pro Tempore of the Senate.
(11) Act on discrimination complaints filed by state employees pursuant to Title 74 O.S., Section 954.

STATUTORY REFERENCES

Program Name	Statutory Reference
ADMINISTRATION - 10	Title 74 O.S. Section 840-1.8
INVESTIGATIONS - 30	Title 74 O.S., Section 840-6.6
HEARINGS AND HEARING APPEALS-40	Title 74 O.S., Section 840-6.6 and Section 840-6.7
ALTERNATIVE DISPUTE RESOLUTION PROGRAM - 50	Title 74 O.S., Section 840-6.1
GRIEVANCE MANAGEMENT TRAINING - 60	Title 74 O.S., Section 840-6.2

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Goal: Provide effective, impartial services and programs to our customers.				
* We will increase the percentage of disputes resolved through Alternative Dispute Resolution (ADR), mediation and negotiation. We anticipate an increase by 1% each year.				
ADR	33 Cases	44 Cases	40%	41%

STRATEGIC PLAN GOALS and PERFORMANCE MEASURES (continued)

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated

Goal: Reduce costs for other agencies.

* Based on our internal operation improvement through increasing team members' problem-solving skills and taking preventive actions, we will be able to save other agencies time, money, and employee productivity by reducing appeal resolution time frames from the date of receipt in our office to the date of resolution.

Appeal Resolution Time	100 days	75 days	73 days	68 days

* We will decrease the costs to other state agencies by increasing our on-site man-hours each year, which will negate the need for other agencies to pay travel costs. The travel cost of a member of the MPC staff, ALJ, or Facilitator to a remote location is estimated to be 1/4 the cost of others traveling to OKC. We anticipate decreasing the costs for other agencies with regard to grievances, investigations, alternative dispute resolutions, hearings, and training.

On-Site Activities	$550 savings	$700 savings	$1,000 savings	$6,500 savings

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated

Program: ALTERNATIVE DISPUTE RESOLUTION PROGRAM - 50

Goal: Provide effective, impartial services and programs to our customers.

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

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
19X	General Revenue	541	506	512
200	Merit Protection Comm Revolving	19	14	25
Total Expenditures by Fund		**$560**	**$520**	**$537**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	426	380	397
Professional Services	41	34	44
Travel	18	11	22
Lease-Purchase Expenditures	0	0	0
Equipment	1	11	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	75	85	74
Total Expenditures by Object	**$561**	**$521**	**$537**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
10	Administration			
1	General Operations	176	179	190
3	Data Processing	19	13	10
20	Transcripts	19	15	25
	Total Administration	214	207	225
30	Investigations			
1	Investigations	92	67	72
	Total Investigations	92	67	72
40	Hearings and Hearing Appeals			
1	Hearings/Appeals	50	50	54
	Total Hearings and Hearing Appeals	50	50	54
50	Alternative Dispute Resolution			
1	Alternate Dispute Resolution	97	91	88
	Total Alternative Dispute Resolution	97	91	88
60	Grievance Management/Training			
1	Griev. Mgmt. Trng.	107	105	98
	Total Grievance Management/Training	107	105	98
Total Expenditures by Activity		**$560**	**$520**	**$537**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
10	Administration	3.2	3.1	2.9
30	Investigations	1.5	0.5	1.0
40	Hearings and Hearing Appeals	0.5	0.4	0.3
50	Alternative Dispute Resolution	1.6	1.3	1.4
60	Grievance Management/Training	1.5	1.1	1.4
Total FTE		**8.3**	**6.4**	**7.0**
Number of Vehicles		0	0	0

PERSONNEL MANAGEMENT, OFFICE OF (548)

MISSION

We serve the people of Oklahoma by delivering reliable and innovative human resource services to our partner agencies to achieve their missions.

DUTIES/RESPONSIBILITES

The Office of Personnel Management (OPM) is responsible for providing both service and regulatory personnel administration functions that are efficient and effective in meeting the management needs of various state agencies. OPM maintains a classified system of employment and a fair and equitable compensation system for state employees. OPM adopts job families for Merit System jobs and assigns positions to them. It recommends a flexible and adaptable state employee pay system based on the market data found in relevant public and private sector markets, sets pay bands for individual job families and levels and administers the Longevity Payment Program. OPM also approves agency reduction-in-force plans.

OPM provides recruitment and referral services for state agencies, including the certification of qualified persons for state jobs and the development and administration of valid, job-related, nondiscriminatory selection procedures, providing for competitive examinations when practical and appropriate. It also provides special recruitment assistance and referral services designed to assist state agencies with their affirmative action program needs and objectives. OPM approves state agencies' Affirmative Action Plans and prepares the State's AA/EEO status report. OPM also administers a statewide Employee Assistance Program designed to help agencies and employees with performance deficiencies associated with personal problems, including alcoholism and drug abuse. The program provides counseling and referral assistance to employees and family members who are seeking help and assists state agencies in dealing with employees with such problems.

OPM provides many management training and development opportunities, including the Carl Albert Public Internship Program, a nationally-accredited Certified Public Manager Program, the Quality Oklahoma Program, the State Mentor Program and the State Personnel Interchange Program. It administers the statutorily required Supervisory Training Program, the certification of Discrimination Complaints Investigators, the certification of Personnel Professionals and the training of Civil Rights Administrators. OPM provides staff support for the Affirmative Action Review Council, the Employees Assistance Program Advisory Committee, the Committee for Incentive Awards for State Employees Program which administers the Productivity Enhancement Program (PEP), the State Agency Review Committee (SARC) which administers the State Charitable Campaign (SCC), the Commission on the Status of Women, and a variety of other advisory committees. OPM also administers the state employee's voluntary payroll deduction, direct deposit, and child care programs.

OPM provides system support activities for central systems applications including payroll and leave accounting, employee benefits, human resources, and direct deposit. The benefits system was replaced with the Benefit Administration System (BAS) in Fiscal Year 2003. That system is now maintained by the Employee Benefits Council. OPM continues to provide an interface between BAS and the state payroll system. The remainder of these systems are planned for replacement by the CORE System Project with a target date of January 1, 2005. However, it will be necessary to provide data maintenance for a limited time as we transition these systems to the new platform.

For agencies with classified employees, OPM maintains the OK-CAREERS system to provide agencies with lists of qualified job applicants. This system application will continue to be supported by OPM until a replacement system is identified and funded.

STATUTORY REFERENCES

Program Name	Statutory Reference

10001, 10002, 10003, 10013 - Administration	Title 74, Section 840.1 et. seq., Sections 292.1 through 292.12, Sections 840-1.1 through 840-6.9, Sections 4111-4122, Sections 4190-4192, and Sections 7001-7010; Title 62, Section 7.10; Title 74 Section 1.6A(7)
30001 - Human Resource Development Services	Title 74, Section 840-1.6A(10); Section 840-3.1; Section 840-3.15
20001 - Employee Selection Services	Title 74, Section 840-1.6A (6), (8); Section 840-4.12 (F), (H), 4.13 and 4.17 (A); and Section 4111-4120
40001 - Management Support Services	Title 74, Section 840-1.6A (2) (4) (5) (9) (11) (16) (17); Section 840-2.7; Section 940-2.13, Section 840-2.15-2.26, Section 840-2-27C, and Section 840-4.3
60006 - Information Technology Services	Title 74, Section 840-2.13 and Section 840-2.7
50005 - State Employee Assistance Program	Title 74 Section 840-2.10
60004 - Network Management Services	Title 62 Section 34.16, 34.18
60005 - CORE Project	N/A

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Goal: Promote workforce planning and assist agencies in developing and implementing strategies.				
* The number of agencies provided assistance by OPM in Workforce Planning strategies.				
Agencies Assisted		4	6	8
* Number of agencies attending OPM sponsored Workforce Planning training				
Agencies Trained			10	15
Goal: Develop and retain an innovative, effective, and diverse OPM workforce.				
* Number of employees attending training per year (excluding mandatory supervisory training), including Certified Personnel Professional training and in-service.				
Employees Trained	47	27	28	78.5
* Days of training provided to OPM employees (excluding mandatory supervisory training) including Certified Personnel Professional training and in-service in accordance with the developed plan.				
Training Days			80	64
* Number of OPM employee salaries at median to + 5% compared to statewide figures for classifed employees in the same job family and level.				
Competitive Salaries	16	16	16	78.5
* Agency turnover (resignations and transfers to other state agencies).				
Agency Turnover	13.7%	13.6%	13.5%	5%

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Program: 20001 - Employee Selection Services				
Goal: To recruit and certify qualified personnel for state service				
* Total number of applications received annually				
Applications Received	59,830	69,957	60,000	60,000

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Program: 20001 - Employee Selection Services				
Goal: To recruit and certify qualified personnel for state service				
* Total number of persons hired from the certificates annually				
Certificate Hires	2,134	2,510	2,400	2,400
* Percent of applications processed within 3 days of receipt				
Applications Processed	95%	95%	97%	97%
* Total number of applicants placed on register annually				
Applicant Placed on Register	34,233	41,306	35,000	35,000
* Percent of OPM decisions overturned by Merit Protection Commission (MPC) annually				
Decisions Overturned	0	0	0	0
Goal: To administer the Persons with Severe Disabilities Employement Program				
* Total number of persons with severe disabilities hired annually				
Persons Hired	39	29	35	35
Goal: To administer and promote the Targeted Recruitment Program				
* Number of Career Fairs and other activities attendec				
# of Career Fairs Attended	22	52	40	40
Goal: To manage the State of Oklahoma Performance Management Process (PMP)				
* Number of audits conducted in state agency use of PMI				
Audit Use of PMP	31	14	15	15
Program: 30001 - Human Resource Development Services				
Goal: To conduct at least 400 management training days				
* Number of Management Training Days				
# Management Training Days	407	361	400	400
Goal: To provide Quality Improvement Process and Quality Problem Solving Process training courses through the HRDS curriculum and as requested by customers				
* Total number of participants in TQM courses				
# Hours of Training	60	72	96	96
* Total number of participants in TQM courses				
# Participants	68	93	110	110
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	38	34	40	45
* Total number of Quality Improvement Process Team Awards given to employees and teams annually				
QIP & PSP Awards	34	17	30	35
* Dollars saved by Quality Oklahoma Team Projects				
Annual Team Savings	$23,276,661	$25,888,751	$30,000,000	$32,000,000

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Program: 30001 - Human Resource Development Services				
Goal: To achieve a graduation rate of 50% of candidates entering the program				
* Percentage of CPM graduates who enrolled in the program and graduated, based on a 5 year matriculation cycle				
Candidate Graduation Rate	42%	66%	60%	60%
Goal: To utilize the expertise of the CPM graduates for special projects and training delivery				
* The number of graduates participating in special projects on an annual basis				
# Participating Graduates	14	15	15	15
Goal: To administer and market the Productivity Enhancement Program (PEP)				
* Dollars given to state employees as a result of receiving a PEP award				
Approved Awards	$0	$2,500	$15,000	$20,000
* Dollars saved by the state during the first year as a result of a PEP project				
First Year Savings	$0	$12,362	$60,000	$75,000
* Number of PEP awards given annually				
PEP Nominations	0	1	5	5
Program: 40001 - Management Support Services				
Goal: To assure that an appropriate percentage of the state's classified workforce is represented in the Annual Compensation Report survey comparisons to assure validity of the market comparison				
* The percentage of the classified workforce represented by benchmark jobs compared to survey in the Annual Compensation Report				
% of Benchmark Jobs	60%	60%	62%	62%
Goal: To encourage strong participation in the OPM annual salary and benefits survey by participating in a timely manner in formal and ad hoc surveys of other employers and survey providers				
* The percentage of both formal and ad hoc salary surveys completed by the established survey deadline				
% of Surveys Completed	96%	98%	98%	98%
Goal: To provide consistent, accurate, and proper consultative services and to provide proper processing of human resource actions to the state personnel system for agencies with minimal FTE				
* The percentage of time services are delivered timely, consistently, and accurately				
% of Timely Responses	90%	95%	95%	95%
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	1,848	3,952	4,150	4,358
Goal: To market the Employee Assistance Program (EAP) to state agencies, including distribution of the EAP video				
* Number of contacts made to state agencies through site visits and requests for materials				
Marketing Contacts	80	81	85	89

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

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
19X	General Revenue	5,119	4,699	4,497
205	Office of Personel Mgt Revolving	112	59	66
215	OCSW REVOLVING FUND	0	0	25
225	Benefits Council Reimbursement	127	14	20
Total Expenditures by Fund		**$5,358**	**$4,772**	**$4,608**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	4,605	4,273	3,947
Professional Services	117	126	123
Travel	54	52	58
Lease-Purchase Expenditures	0	0	0
Equipment	165	32	95
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	416	288	385
Total Expenditures by Object	**$5,357**	**$4,771**	**$4,608**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
10	Administration			
10001	Cabinet Sec / Administration	545	571	491
10002	Financial Mgt / Admin Services	712	660	691
10003	Equal Opportun & Workforce Div	105	104	112
10013	Commission on Status of Women	20	26	55
20001	Employment Selection Services	888	779	832
30001	Human Resource Development Svc	477	306	309
40001	Management Services	917	869	879
50005	State Employee Assistance Prog	210	211	224
60004	Network Management Svcs DP	276	161	191
60005	CORE Project DP	221	370	0
60006	Information Tech Svcs DP	986	715	824
	Total Administration	5,357	4,772	4,608
Total Expenditures by Activity		**$5,357**	**$4,772**	**$4,608**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
10 Administration	95.1	81.1	78.5
Total FTE	**95.1**	**81.1**	**78.5**
Number of Vehicles	3	3	3

CAPITAL OUTLAY and SPECIAL PROJECTS

$000's

Expenditures by Fund: # Fund name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
205 OFFICE OF PERS MGMT REV FUND	65	0	0
Total Capital Outlay by Fund	**$65**	**$0**	**$0**

$000's

Expenditures by Project: # Project name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
90 Capital Outlay Projects			
1 CORE System Project	65	0	0
Total Capital Outlay by Project	**$65**	**$0**	**$0**

ACCOUNTANCY BOARD (20)

MISSION

To safeguard the public interest by prescribing and assessing the qualifications of and regulating the professional conduct of individuals and firms authorized to engage in the practice of public accounting in the State of Oklahoma.

THE BOARD

The Oklahoma Accountancy Board is composed of seven members who are appointed by the Governor and confirmed by the Senate. No more than six members may be public accountants or certified public accountants and one or two members represent the public. The term of office of each accountant member is five years and public members are coterminous with the Governor. Vacancies are filled by Gubernatorial appointment for the remainder of the term of office.

DUTIES/RESPONSIBILITES

The seven member board is charged with administration of the Oklahoma Accountancy Act for the protection of the public through the promulgation of rules and enforcement of the statute.

STATUTORY REFERENCES

Program Name	Statutory Reference
Licensing and Regulation of the Accounting Industry	Title 59, Oklahoma Statutes, Section 15.1 et seq

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Program: Licensing and Regulation of the Accounting Industry				
Goal: Staff responds to requests for forms within 24 hours; routine information requests within 7 days; and non-routine requests for information within 10 days.				
* Respond to all routine information requests within 7 days 90% of the time				
Respond to routine requests	80%	90%	95%	100%
Goal: With the exception of applications that require correction or additional information, applications are analyzed for correctness or compliance and processed within 10 days of receipt.				
* Applications analyzed for correctness within 10 working days of receipt				
Analyzed for correctness	95%	85%	90%	95%
Goal: Enforcement files forwarded to the Vice Chairman for review within 10 working days of their receipt and investigations are finalized or files closed without action within 120 days of receipt 85% of the time				
* Investigative files finalized or closed without action within 120 days of receipt 85% of the time				
Investigations finalized	10%	50%	85%	100%
Goal: Notices for registration, permit, audit, and miscellaneous hearings are issued within the 20 days requested by the Administrative Procedures Act 100% of the time				
* Percentage of notices issued for registration, permit, audit, and miscellaneous hearings within 20 days				
Notices issued	96%	96%	96%	96%

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Program: Licensing and Regulation of the Accounting Industry				
Goal: Permit and registration forms for individuals and firms are accessible by mail, download, or online renewal for registrants who are required to register 100% of the time.				
* Permit renewal forms, registration forms for individuals and firms are prepared, mailed, and processed for registrants who are required to renew 100% of the time				
Prepare, mail and process	61%	90%	100%	100%

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

EXPENDITURES BY FUND

$000's

Type of Fund:	FY- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
200 Accountancy Board Revolving Fund	1,103	885	1,153
Total Expenditures by Fund	**$1,103**	**$885**	**$1,153**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	295	351	489
Professional Services	228	203	265
Travel	57	40	80
Lease-Purchase Expenditures	0	0	0
Equipment	0	24	53
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	523	267	265
Total Expenditures by Object	**$1,103**	**$885**	**$1,152**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
10 Administration			
1 General Administration	1,044	764	955
2 Data Processing	58	121	198
Total Administration	1,102	885	1,153
Total Expenditures by Activity	**$1,102**	**$885**	**$1,153**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
10 Administration	6.5	7.5	9.0
Total FTE	**6.5**	**7.5**	**9.0**
Number of Vehicles	0	0	0

CAPITAL OUTLAY and SPECIAL PROJECTS

$000's

Expenditures by Fund: # Fund name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
200 ACCOUNTANCY FUND	1	57	0
Total Capital Outlay by Fund	**$1**	**$57**	**$0**

$000's

Expenditures by Project: # Project name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
90 Capital Outlay Projects			
1 Portal Project	0	57	0
2 Data Processing Equipment	1	0	0
Total Capital Outlay by Project	**$1**	**$57**	**$0**

ARCHITECTS BOARD (45)

MISSION

The mission of the Board of Governors of the Licensed Architects and Landscape Architects of Oklahoma is to protect the citizens of the State of Oklahoma by regulating the professions of architecture and landscape architecture and promoting quality practice.

THE BOARD

The Board is composed of nine (9) members who are appointed by the Governor, including six (6) persons who are licensed to practice and are actively engaged in the practice of architecture in this state or are a teaching professor of architecture, two (2) persons who are licensed landscape architects and one lay member. The lay member of the Board is appointed by the Governor to a term coterminous with that of the Governor. The term of office of each architect and landscape architect member is five (5) years.

DUTIES/RESPONSIBILITES

The powers and duties of the Board are to: (1) Prescribe such rules and make such orders, as it may deem necessary or expedient in the performance of its duties; (2) Prepare, conduct and grade examinations of persons who shall apply for

STATUTORY REFERENCES

Program Name	Statutory Reference
Licensing and Regulation of Architects	O.S. 59, Section 46.1 et seq.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Program: Licensing and Regulation of Architects				
Goal: Become a Resource to NCARB (National Council of Architectural Registration Boards), CLARB (Council of Landscape Architectural Boards), Oklahoma Legislature, Municipal Entities & Students				
* Inform different levels of government, including the municipal officials and the Fire Marshals, the restrictions on each practicing field of architectures and engineering. This measure will be calculated by the number of informational brochures we distribute to the municipal officials and the Fire Marshals.				
Inform Officials	n/a	n/a	n/a	600
Goal: Protect Consumers By Enforcing Laws Codes and Standards				
* Sponsoring continuing education programs complying with the HSW (health, safety, welfare) provision by the Board for licensees. This measure will be calculated by the number of programs sponsored by the board each year.				
Sponsor Continuing Education	2	2	2	2

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

EXPENDITURES BY FUND

$000's

Type of Fund:	FY- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted

200	Architects Board Revolving Fund	$ 290	335	465
Total Expenditures by Fund		**$290**	**$335**	**$465**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	157	168	179
Professional Services	25	66	146
Travel	21	24	32
Lease-Purchase Expenditures	0	0	0
Equipment	5	23	6
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	82	54	101
Total Expenditures by Object	**$290**	**$335**	**$464**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
10 General Operations			
10 General Operations	239	296	400
88 Data Processing	51	38	65
Total General Operations	290	334	465
Total Expenditures by Activity	**$290**	**$334**	**$465**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
10 General Operations	2.8	3.1	3.1
Total FTE	**2.8**	**3.1**	**3.1**
Number of Vehicles	0	0	0

CHIROPRACTIC EXAM. BD. (145)

MISSION

The mission of the Oklahoma Board of Chiropractic Examiners is to 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 hte profession as a whole is conducted in the public's best interest.

THE BOARD

Effective May 6, 2004 the Board of Chiropractic Examiners will be comprised of 8 chiropractors and 1 lay member. The chiropractic board members will come onto the Board in staggered terms until the 8 member Board is seated. All appointments will be made by the Governor from eight (8) geographical areas divided among the state of Oklahoma. Each term will vary from 1-2 years, and 3 years for those appointed after July 2004 with only one term expiring in each calendar year. Members appointe after June 2002 shall serve no more than two (2) consecutive terms. Each member shall hold office until the expiration of the term of office for which appointed or until a qualified successor has been duly appointed. An appoinment shall be made by the Governor within ninety (90) days after the expiration of the term of any member, or the occurrence of a vacancy on the Board due to resignation, death, or any other cause resulting in an expired term.

DUTIES/RESPONSIBILITES

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

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Goal: Ensure competency in the practice of chiropractic				
* Maintaining current renewal information, such as continuing education requirements, and license renewal requirements on each licensee that maintains an original license to practice chiropractic in Oklahoma.				
License renewal monitoring	1,011	987	987	1,037

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Program: Regulation and Licensing of Chiropractic Physicians				
Goal: Ensure competency in the practice of chiropractic				
* Maintaining current renewal information on all licensee, providing to them reminders of license renewal period each calendar year, notify those that are not in compliance with Title 59 O.S. 161.11 License renewal requirements, as well as notifying the Board of those not in compliance in case further action is necessary to take against the licensee.				
Monitor license renewal	956	987	987	1,037

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated

Program: Regulation and Licensing of Chiropractic Physicians

Goal: Ensure competency in the practice of chiropractic

* Each applicant that has met the requirements for taking the examination will be administered an examination developed and approved by the Board of Chiropractic Examiners. The Board has the authority by statute to administer their own examination or accept National Board of Chiropractic Examiners examination Parts I, II, III, IV and Physiotherapy in lieu of the state examination. By testing each applicant, the Board maintains the ability to monitor the competency of the potential licensee.

Testing of all applicants	42	45	50	50

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

EXPENDITURES BY FUND

$000's

Type of Fund:	FY- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
200 Chiropratic Examiners Revolving	138	136	170
Total Expenditures by Fund	**$138**	**$136**	**$170**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	77	76	86
Professional Services	22	23	29
Travel	11	10	17
Lease-Purchase Expenditures	0	0	0
Equipment	0	1	8
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	27	27	30
Total Expenditures by Object	**$137**	**$137**	**$170**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
10 General Operations			
1 General Operations	138	136	162
88 Data Processing	0	0	8
Total General Operations	138	136	170
Total Expenditures by Activity	**$138**	**$136**	**$170**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
10 General Operations	2.0	2.0	2.0
Total FTE	**2.0**	**2.0**	**2.0**
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/RESPONSIBILITES

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

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

Goals/Measures	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted	FY-2006 Estimated
Goal: Public Protection - Maintain a strong Inspection program by creating uniform public protection practice for the licensing and regulation of the cosmetology profession and occupations.				
* The Oklahoma State Board of Cosmetology currently regulates 67 Cosmetology schools, approx. 5,300 salons, 2,500 students, and approx. 28,000 licensees. All salons are inspected two times annually and all schools are inspected four times annually.				
Inspections	8,000	7,238	8,000	8,500
* A staff of Inspectors/Investigators and support staff handle all violations for approx. 5,300 salons and 67 schools licensed by the Oklahoma State Board of Cosmetology throughout the state. The agency also directs operations for dispute resolutions, serve hearing papers, prepare case hearings while working with the Assistant Attorney General to prosecute violators as allowed by the Oklahoma Cosmetology Act.				
Violations	200	203	205	208
* Reveiw all complaints within one week of date of receipt, determine if legal sufficiency exists to conduct an investigatio and whether complaint pertains to a matter within the authority of the Board.				
Complaints	75	78	80	82
Goal: Examinations - Administer a sound and legally defensible examination that ensures minimum compentency at entry level of practice.				
* Measure number of applicants who pass the practical and written examinations. Provide the schools with their student pass and fail rates on a quarterly basis in order to better serve those we regulate.				

STRATEGIC PLAN GOALS and PERFORMANCE MEASURES (continued)

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Goal: Examinations - Administer a sound and legally defensible examination that ensures minimum compentency at entry level of practice.				
Measure Passing Scores	2,200	2,900	3,000	3,000
Goal: Reciprocity Programs - Increase the efficiency and effectiveness of the reciprocity program to be more responsive to those we serve.				
* Account for the number of applicants granted reciprocity from other states and foreign countries.				
Granted Reciprocity	220	364	350	350

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Program: Licensing and Inspection of the Cosmetology Profession				
Goal: Examinations - Administer a sound and legally defensible examination that ensures minimum compentency at entry level of practice.				
* Measure number of applicants who pass the practical and written examinations. Provide the schools with their students pass and fail rates on a quarterly basis in order to better serve those we regulate.				
Measure Passing Score	2,200	2,900	3,000	3,000
Goal: Reciprocity Programs - Increase the efficiency and effectiviness of the reciprocity program being more responsive to those we serve.				
* Review the credentials/paperwork of applicants applying for reciprocity from other states and foreign countires.				
Applying for Reciprocity	98	100	105	108

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

EXPENDITURES BY FUND

$000's

Type of Fund:	FY- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
200 Cosmetology Board Revolving	763	784	885
Total Expenditures by Fund	**$763**	**$784**	**$885**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	489	512	584
Professional Services	17	31	21
Travel	75	77	80
Lease-Purchase Expenditures	0	0	0
Equipment	12	1	5
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	170	163	196
Total Expenditures by Object	**$763**	**$784**	**$886**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
10 General Operations			
1 General Operations	595	592	616
2 Data Processing	10	17	37
3 Inspection Program	158	176	232
Total General Operations	763	785	885
Total Expenditures by Activity	**$763**	**$785**	**$885**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
10 General Operations	13.5	14.5	14.5
Total FTE	**13.5**	**14.5**	**14.5**
Number of Vehicles	0	0	0

CAPITAL OUTLAY and SPECIAL PROJECTS

$000's

Expenditures by Fund: # Fund name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
200 BD OF COSMETOLOGY REV FUND	62	66	0
Total Capital Outlay by Fund	**$62**	**$66**	**$0**

$000's

Expenditures by Project: # Project name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
90 Capital Outlay Projects			
1 Office Furniture and Equipment	62	66	0
Total Capital Outlay by Project	**$62**	**$66**	**$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 hygenist 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/RESPONSIBILITES

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

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Goal: Seek legislation to increase number of spaces available in dental school by designation of loan forgiveness program for students who choose to stay in Oklahoma.				
* To reduce the number of underserved areas of Oklahoma by requiring dental students who receive education loans to practice in underserved areas after graduation for two years. Enhance direct reimbursement for dentistry through medicare/medicaid in underserved areas.				
# of underserved areas of OK	10 areas	10 areas	10 areas	9 areas
Goal: Eliminate the increase of chemical dependency cases among practitioners by seeking additional funding for the Physician's Recovery Program to strengthen availability of funds for education/treatment of those licensees that experience chemical dependency.				
* Decrease incidence of relapse among licensees by mandating participation in Recovery Program through Board orders.				
Decrease relapse	6	5	5	5

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated

Program: Regulation and Enforcement of the Dental Profession

Goal: Complaints resolved

* Complaint Review Procedure adopted requiring notice, review panel assignment, and request written response and resolution creating time line. Time line must be monitored for each complaint. New forms adopted to ensure tracking of time line.

Program: Regulation and Enforcement of the Dental Profession

Goal: Complaints resolved

# of complaints resolved	200	200	200	200

Goal: Reduce recidivism rate

* Oklahoma experiences a number of licensees who are sanctioned and then relapse due to chemical dependency. A new Oklahoma Health Professionals Recovery Program has been supported for the first time in July 2002 to ensure aftercare for licensed dentists. It allows mandating aftercare program through disciplinary orders. Each disciplined dentist will be mandated to actively particpate. The dentist will also be required to report drug screenings and attendance of meetings like AA and other professional groups. The Board is pursuing new laws to eliminate probation time limit. This change will authorize the Board with discretion to ensure initial treatment is complete

# who return to dependency	8	6	6	5

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

EXPENDITURES BY FUND

$000's

Type of Fund:	FY- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
200 State Dental Board Revolving	361	358	422
Total Expenditures by Fund	**$361**	**$358**	**$422**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	203	205	229
Professional Services	60	53	81
Travel	24	24	33
Lease-Purchase Expenditures	0	0	0
Equipment	4	1	10
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	69	75	69
Total Expenditures by Object	**$360**	**$358**	**$422**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
10 General Operations			
1 General Operations	359	356	414
Total General Operations	359	356	414
88 Data Processing			
1 Data Processing	2	2	8
Total Data Processing	2	2	8
Total Expenditures by Activity	**$361**	**$358**	**$422**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
10 General Operations	4.0	4.0	4.5
Total FTE	**4.0**	**4.0**	**4.5**
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/RESPONSIBILITES

Enrolled Senate Bill No. 591, enacted June 11, 1992, established and charged the Oklahoma State Employees Benefits Council with the responsibility of developing and implementing a flexible benefits program for state employees effective July 1,1993. The Council's responsibilities include communicating the new concept of a "flexible benefit allowance;" designing a "basic plan" consisting of health, dental, life and disability insurance protection for state employees; designing and administering the IRS Code Section 125 plan; deciding upon and offering optional pretax and post-tax benefits for state employees to choose from, communicating these and other employee benefits to state employees, and enrolling state employees in the benefits of their choice.

STATUTORY REFERENCES

Program Name	Statutory Reference
Executive Administration	74 O.S. 1361 et.seq.
Contracts Administration	74 O.S. 1361 et.seq.
Accounting	74 O.S. 1361et. seq.
Data Processing	74 O.S. 1361 et.seq.
Flexible Spending Accounts Administration	74 O.S. 1361 et. seq.
Communications	74 O.S. 1361 et. seq.
Member Services/Training	74 O.S. 1361 et. seq.
Wellness	74 O.S. 1361 et. seq.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Program: Communications				
Goal: To oversee all sources of materials, prepare and distribute through multiple methods of information, communicate and explain the Flexible Benefits Program and plans participation to employers and employees.				
* Percentage of employees taking advantage of the premium conversion. Note: with the introduction of the CORE system, premium conversion is built in as a requirement of employment and compliance will migrate toward 100%.				
Premium conversion	91	92	98	100

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

EXPENDITURES BY FUND

$000's

Type of Fund:	FY- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
210 EBC Wellness Program Revolving	281	186	303
220 EBC Administration Revolving	3,727	2,958	3,436
Total Expenditures by Fund	**$4,008**	**$3,144**	**$3,739**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	1,759	1,713	1,883
Professional Services	1,351	829	802
Travel	33	30	120
Lease-Purchase Expenditures	0	0	0
Equipment	139	184	407
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	725	388	526
Total Expenditures by Object	**$4,007**	**$3,144**	**$3,738**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
50 Employee Benefits Council			
1 Employee Benefits Admin	2,015	1,734	2,258
2 Wellness Program	281	193	303
88 Employee Benefits Data Process	1,711	1,217	1,178
Total Employee Benefits Council	4,007	3,144	3,739
Total Expenditures by Activity	**$4,007**	**$3,144**	**$3,739**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
50 Employee Benefits Council	30.1	32.5	32.5
Total FTE	**30.1**	**32.5**	**32.5**
Number of Vehicles	1	1	1

EMPLOYMENT SECURITY COMMISSION (290)

MISSION

To be the foundation in building a world class workforce system in Oklahoma.

THE COMMISSION

The Oklahoma Employment Security Commission was created in 1941 through amendment to the Oklahoma Compensation Law. A five member commission, appointed by the Governor with the advice and consent of the Senate, is responsible for administering the Employment Security Act. Two members represent employers, two represent employees, and one represents the public. The representative from the public is the Chairman of the Commission. Each member is a citizen of the United States, and has been a resident and qualified voter of the State of Oklahoma for more than five years. Each member holds office for a term of six years.

DUTIES/RESPONSIBILITES

The Employment Security Commission operates under the guidelines of Federal-State grant agreements. The four primary Agency programs include Unemployment Insurance, Employment Service, Employment and Training and Economic Research and Analysis.

The Unemployment Insurance Program is responsible for the payment of benefits to eligible unemployed individuals and the collection of unemployment taxes from employers. The Unemployment Insurance system is designed to provide workers with insurance against involuntary unemployment by partial replacement of lost wages and to facilitate the reemployment of such workers.

The Employment Service Program provides job finding and placement services to job seekers and recruitment services to employers with job vacancies. Veterans receive priority referral to jobs as well as special employment services and assistance. Specialized employment services are also provided to applicants with special needs.

The Employment and Training Program is responsible for administering the Workforce Investment Act (WIA). The purpose of the Act is to establish programs designed to provide job training and related assistance to economically disadvantaged adults and youth facing significant employment barriers. The ultimate goal of the Act is to move trainees into permanent, self-sustaining employment, resulting in increased employment and earnings and reduced welfare dependency.

Economic Research and Analysis develops and disseminates statistical and labor market information regarding employment, unemployment, labor force, average wages, industry and occupational projections, labor supply and demand. The goal of this program is to provide quality information that will improve the functioning of labor markets by serving the needs of workers, employers, economic developers, planners and policy makers.

STATUTORY REFERENCES

Program Name	Statutory Reference
Employment Service (ES)	Wagner-Peyser Act. Workforce Investment Act.
Job Corps	Workforce Investment Act of 1998, Part 670, Title I, Subpart D.
Work Opportunity Tax Credit (WOTC)	Small Business Protection Act of 1996, (P.L. 104-188); The Tax Payer Relief Act of 1997, (P.L. 105-34); Internal Revenue Code of 1986, Section 51 and 51A; ETA Handbook 408, 2nd Edition, November 1998 and Addendums; The Tax and Trade Relief Extension Act of 1998 (Public Law 105-277); The Ticket to Work and Work Incentives Improvement Act of 1999 (Public Law 106-170). The Job Creation and Work Assistance Act of 2002 (Public Law 107-47).
Trade Adjustment Assistance (TAA)	Trade Adjustment Assistance for Workers under the Trade Act of 2002 as amended.

North American Free Trade Agreement (NAFTA) - TAA	Trade Act of 2002 amended TRA to extend eligibility to workers in firms affected by shifts in production to certain foreign countries.
Alien Labor Certification	Immigration and Nationality Act of 1952. In 1990, the Immigration Act was enacted. 20 C.F.R. Part 656
Temporary Assistance to Needy Families - (TANF) Employment	Personal Responsibility and Work Opportunity Reconciliation Act of 1996.
Unemployment Insurance	The Social Security Act, Wagner-Peyser Act, Federal Unemployment Tax Act and Title 40, Oklahoma.
Veterans Services	United Stated 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.
Covered Employment and Wages (ES-202)	29 USC 1 and Section 14 of the Wagner-Peyser Act (29USC49f(a)(3)(D). Workforce Investment Act Section 15 Employment Statistics.
Mass Layoff Statistics (MLS)	29 USC 1 and Section 14 of the Wagner-Peyser Act (29USC49f(a)(3)D). Workforce Investment Act Section 15 Employment Statistics
One Stop - LMI / ALMIS	Section 7, Parts (a)(3)(D) and Section 15 of the Wagner-Peyser Act; Section 309 of the Workforce Investment Act; Section IV (C)(3) of the WIA/Wagner-Peyser Planning Guidance (FRN/Vol 64, No. 37/Thursday, February 25, 1999); 29 CFR Parts 93, 96, 97 and 98; and OMB Circular A-87.
New Hire Directory	Personal Responsibility and Work Opportunity Reconciliation Act of 1996
Welfare to Work (WtW)	Title IV, Part A of the Social Security Act as amended by the Balanced Budget Act of 1997, 20 C.F.R. part 645.
Workforce Investment Act - Title I	The Workforce Investment Act of 1998

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Program: Alien Labor Certification				
Goal: Error Rate				
* Communicate with attorneys and employers to reduce error rate by 50%.				
Reduce error rate	50%	50%	50%	50%
Program: Employment Service (ES)				
Goal: Entered Employment Rate				
* Job Seeker Entered Employment Rate with a new Employer: The number of registered job seekers who, in the first or second quarter following the registration quarter, earned wages from a new employer.				
Entered Employment Rate	NA	NA	64.0%	64.5%
Goal: Retention Rate				
* Job Seeker Employment Retention Rate at Six Months: The number of registerd job seekers age 19 and older at the time of registration who, in the first or second quarter following the registration quarter, earned wages from a new or different employer than that from which the registered job seeker earned wages in the quarter prior to the registration quarter.				
Retention Rate	NA	NA	77%	77.5%

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Program: Employment Service (ES)				
Goal: Job Seeker Customer Satisfaction				
* Job Seeker Customer Statisfaction: Randomly chosen job seekers contacted by phone through an independent source utilizing three questions to measure the overall satisfaction of the Job Seeker with Employment Services.				
Customer Satisfaction	NA	NA	67%	67.5%
Goal: Employer Customer Satisfaction				
* Employer Customer Satisfaction: Randomly chosen employers contacted by phone through an independent source utilizing three questions to measure the overall satisfaction of the employer with Employment Services.				
Employer Satisfaction	NA	NA	78%	78.5%
Program: North American Free Trade Agreement (NAFTA) - TAA				
Goal: Placement				
* Assist clients with opportunities to return to work through training, placement, relocation and counseling.				
Placement	60%	60%	60%	60%
Program: Unemployment Insurance				
Goal: Establish New Employer Accounts				
* Establish new employer accounts - 80% within 180 days				
New Employer Accounts	80%	80%	80%	80%
Program: Veterans Services				
Goal: Entered Employment Rate				
* Veteran Job Seeker Entered Employment Rate with a new employer: The number of registered veteran job seekers who, in the first or second quarter following the registration quarter, earned wages from a new employer.				
Veterans Entered Employment	60%	60%	60%	60%
Goal: Retention Rate				
* Job Seeker Employment Retention Rate at Six Months: The number of registered job seekers age 19 and older at the time of registration who, in the first or second quarter following the registration quarter, earned wages from a new or different employer than that from which the registered job seeker earned wages in the quarter prior to the registration quarter.				
Veterans Retention Rate	72%	72%	72%	72%
* Disabled Veteran Job Seeker Employment Retention Rate at Six Months: The number of registered job seekers age 19 and older at the time of registration who, in the first or second quarter following the registration quarter, earned wages from a new or different employer than that from which the registered job seeker earned wages in the quarter prior to the registration quarter.				
Disabled Veterans Retention	72%	72%	72%	72%
Program: Workforce Investment Act - Title I				
Goal: Entered Employment				
* The number of individuals entering unsubsidized employment as a percentage of total clients registered.				
Adult	84.5%	84.9%	85%	85%
* The number of individuals entering unsubsidized employment as a percentage of total clients registered.				
Dislocated Worker	84.4%	84.7%	85%	85%
* The number of individuals entering unsubsidized employment as a percentage of total clients registered.				
Older Youth	74%	74.5%	75%	75%

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Program: Workforce Investment Act - Title I				
Goal: Job Retention				
* Retention in unsubsidized employment 6 months after entry into employment.				
Adult	89%	89.5%	90%	90%
* Retention in unsubsidized employment 6 months after entry into employment.				
Dislocated Worker	93.9%	94.1%	95%	95%
* Retention in unsubsidized employment 6 months after entry into employment.				
Older Youth	92.8%	92.9%	93%	93%

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

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
200	Employment Sec Comm Revolving	191	182	2,500
225	Special Distributions	862	210	0
340	CMIA Programs Disbursing Fund	29,688	25,943	28,000
400	OESC Administration Fund	43,672	44,912	55,040
Total Expenditures by Fund		**$74,413**	**$71,247**	**$85,540**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	31,803	32,041	39,104
Professional Services	1,228	1,610	2,480
Travel	687	673	845
Lease-Purchase Expenditures	0	35	0
Equipment	956	455	3,255
Payments To Local Govt Subdivisions	31,698	28,605	30,000
Other Operating Expenses	8,043	7,829	9,858
Total Expenditures by Object	**$74,415**	**$71,248**	**$85,542**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
1 Administration			
1 Administration	5,527	5,395	6,003
Total Administration	5,527	5,395	6,003
4 Unemployment Insurance			
1 Unemployment Insurance	9,534	9,106	11,290

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)

$000's

Activity No. and Name	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Total Unemployment Insurance	9,534	9,106	11,290
5 Employment Service			
1 Employment Service	1,140	1,096	1,656
Total Employment Service	1,140	1,096	1,656
7 Research			
1 Research	1,724	1,717	2,205
Total Research	1,724	1,717	2,205
13 Field Services			
1 Field Services	18,480	19,955	24,895
Total Field Services	18,480	19,955	24,895
18 Employment and Training			
1 Employment and Training	3,565	18,947	6,000
2 Welfare to Work Grant	2,714	1,068	0
4 SCSEP Pass Through	0	0	1,000
6 Workforce Investment Act (WIA)	26,775	9,127	27,000
Total Employment and Training	33,054	29,142	34,000
88 Data Processing			
1 Data Processing	4,954	4,836	5,491
Total Data Processing	4,954	4,836	5,491
Total Expenditures by Activity	**$74,413**	**$71,247**	**$85,540**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
1 Administration	68.0	65.7	80.0
4 Unemployment Insurance	161.0	168.7	182.1
5 Employment Service	19.6	19.4	22.0
7 Research	37.0	37.5	38.0
13 Field Services	364.4	369.3	407.0
18 Employment and Training	19.0	23.6	46.0
88 Data Processing	50.3	49.4	70.0
Total FTE	**719.3**	**733.6**	**845.1**
Number of Vehicles	6	6	4

CAPITAL OUTLAY and SPECIAL PROJECTS

$000's

Expenditures by Fund: # Fund name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
288 OESC COMPUTER FUND	818	994	3,000
400 EMPLMT SECURITY ADMW FUND	656	47	0
Total Capital Outlay by Fund	**$1,474**	**$1,041**	**$3,000**

$000's

Expenditures by Project: #	Project name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
90	OESC Computer Upgrade Project			
2003	Enterprise Management System	1,474	209	1,000
2004	Document Image/Data Capture	0	483	0
2007	Res Data Warehse Modeling Sys	0	48	0
2012	UI Call Center Re-engineering	0	300	2,000
2013	Internet Claims Application	0	2	0
Total Capital Outlay by Project		**$1,474**	**$1,042**	**$3,000**

OUTSTANDING DEBT

$000's

	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Lease-purchase obligations	360	168	44
Revenue bond issues	0	0	0
Other debt	0	0	0
Total Outstanding Debt	**$360**	**$168**	**$44**

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 lan 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 registered 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 unde this Board's jurisdiction. Disciplinary hearings are held to adjudicate violations of the regulations in this Board's jurisdiction.

THE BOARD

The Board consists of four registered Professional Engineers; two registered Land Surveyors (at least one of whom is not an engineer) appointed by the Governor, with the advice and consent of the State Senate; and one member who serves at the pleasure of the Governor and who is neither a registered Professional Engineer nor a registered Land Surveyor. The Board will continue until July 1, 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/RESPONSIBILITES

The principle duties and powers of the Board are:
(a) To receive, process and investigate all applications for registration of engineers, engineer interns, land surveyors, land surveyor interns, certificates of authorization for firms, temporary permits by non-resident engineers and reinstatement of revoked licenses.
(b) To implement the statutory continuing education requirements for land surveyors and professional engineers. (c) To examine applicants and issue licenses as provided by law, upon cause shown as provided by the Professional Engineer and Land Surveyor Act, to suspend or revoke licenses previously issued and upon proper showing reinstate them.
(d) To adopt and promulgate rules of professional conduct for Professional Engineers and Land Surveyors which shall be made known to each registrant and applicant for registration under the Act. (e) To investigate all inquiries and complaints concerning violations of the Act. To conduct hearings of alleged violations, to subpoena witnesses and compel their attendance, require the submission of books, papers, documents or other pertinent data, to apply to a court of competent jurisdiction for relief by injunction in cases of civil procedure to enforce the provisions of the Act.

STATUTORY REFERENCES

Program Name	Statutory Reference

Licensing and regulation of Engineers and Land Surveyors — Title 59 Section 475.1 et. seq. of the Oklahoma Statutes

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Goal: Expedite the application processing time to ensure quality service for the good of the public				
* 99% of the applications received will be processed and complete within two weeks of receipt				
Application processing	1,495	1,470	1,470	1,470
Goal: Expedite the renewal processing time to ensure quality service for the good of the public				
* 99% of the license renewal fees to be processed within 3 days of receipt				
License renewal processing	6,482	6,138	6,200	6,200
Goal: Expedite complaint review process to ensure quality service for the good of the public				
* 100% of complaints filed will be reviewed within one week of date received				
Complaints	65	102	140	125

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

EXPENDITURES BY FUND

$000's

Type of Fund:	FY- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
200 Engineers & Land Surveyors Fund	676	670	800
Total Expenditures by Fund	**$676**	**$670**	**$800**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	294	277	309
Professional Services	172	152	278
Travel	42	41	30
Lease-Purchase Expenditures	0	0	0
Equipment	3	19	2
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	165	180	181
Total Expenditures by Object	**$676**	**$669**	**$800**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
10 General Operations			

10	General Operations			
1	General Operations	641	645	778
2	Data Processing	33	26	22
	Total General Operations	674	671	800
88	Data Processing			
1	Data Processing	3	0	0
	Total Data Processing	3	0	0
Total Expenditures by Activity		**$677**	**$671**	**$800**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
10 General Operations	6.2	6.2	6.2
Total FTE	**6.2**	**6.2**	**6.2**
Number of Vehicles	0	0	0

CAPITAL OUTLAY and SPECIAL PROJECTS

$000's

Expenditures by Fund: # Fund name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
200 PROF. ENGIN. & LAND SURV FUND	45	6	0
Total Capital Outlay by Fund	**$45**	**$6**	**$0**

$000's

Expenditures by Project: # Project name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
92 Special Projects			
1 Records Scanning	4	0	0
2 Data Process Equipment Upgrade	11	0	0
3 Office Furnishings	28	5	0
4 Records Destruction	1	0	0
Total Capital Outlay by Project	**$44**	**$5**	**$0**

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 Tempor 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/RESPONSIBILITES

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.

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Goal: Being more connected to our customers: **1)Solid relationships with existing members.** **2)Attract new members**				
* An annual 3% reduction in member complaints recorded in call log by 2010, with the base year being 2004.				
Reduction in Calls	n/a	3,402	2,750	2,500
* Reduce the annual per member cost for printed material attributable to on-line accessibility of materials by 2%.				
Reduce Printing Cost	n/a	$1.79	$1.75	$1.72
Goal: Provide more innovation in products and services: **Enhance and add services that make us "the insurer of choice".**				
* Insuring for continued solvency by maintaining required capital at the NAIC recommended level of 200% of risk base capital.				
Solvency	252%	284%	200%	200%
* Active employee premiums for high option health coverage equal to or below the regional norm for comparative self-funded state plans.				
Employee Premiums	75%	96%	92%	92%

STRATEGIC PLAN GOALS and PERFORMANCE MEASURES (continued)

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Goal: Provide more innovation in products and services: Enhance and add services that make us "the insurer of choice".				
* Ratio of administrative expenses to premium revenues equal to or below the corresponding year national norm.				
Administrative Ratio	5.74%	5.1%	5.1%	5.1%

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

EXPENDITURES BY FUND

$000's

Type of Fund:	FY- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
210 OSEEGIB Revolving Fund	30,573	31,464	35,433
215 MEDICAL EXP LIABILITY REV FUND	0	17	300
Total Expenditures by Fund	**$30,573**	**$31,481**	**$35,733**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	9,381	9,543	10,575
Professional Services	16,631	17,611	18,877
Travel	103	102	215
Lease-Purchase Expenditures	0	0	0
Equipment	1,143	730	1,209
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	3,316	3,495	4,857
Total Expenditures by Object	**$30,574**	**$31,481**	**$35,733**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
1 Self-Funded Insurance Plans			
1 Administration	3,375	3,852	4,561
2 Third Party Administration	4,593	4,719	5,581
3 Finance	4,558	4,230	4,832
4 Legal Services	116	117	128
5 Internal Audit Services	229	227	384
Total Self-Funded Insurance Plans	12,871	13,145	15,486
2 Third Party Admin Contracts			
1 Third Party Admin Contracts	14,442	15,923	16,640

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)

$000's

Activity No. and Name	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Total Third Party Admin Contracts	14,442	15,923	16,640
3 Medical Reimbursement			
1 Medical Reimbursement	0	17	300
Total Medical Reimbursement	0	17	300
88 Data Processing			
1 Data Processing	3,260	2,395	3,307
Total Data Processing	3,260	2,395	3,307
Total Expenditures by Activity	**$30,573**	**$31,480**	**$35,733**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
1 Self-Funded Insurance Plans	161.0	162.0	163.0
88 Data Processing	22.4	22.0	21.0
Total FTE	**183.4**	**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/RESPONSIBILITES

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.

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated

Goal: Internet practice: Establish, improve and strengthen regulations of electronic medicine (i.e. telemedicine/internet practice)

Goal: Maintain pace with Internet technology: Keeping pace with Internet technology to satisfy service expectations.

* At present we receive an average of 1200 paper applications a year from all the professions licensed. In light of the success in on-line renewal system, our goal is to convert paper applications to electronic. Measure below represents number of professions? applications made available electronically:

Receive on-line applications	0	0	0	2

* Medical Doctors started renewing on-line in November 2002. Effective November 2003 agency stopped mailing paper renewal forms to Medical Doctors. This resulted in a dramatic increase in on-line MD renewals; 4,548 MDs renewed between Nov 2003 and Present as compared to only 574 between Nov 2002 and Nov 2003. Measure below represents number of professions converted to renew on-line:

All Professions renew online	1	1	2	3

STRATEGIC PLAN GOALS and PERFORMANCE MEASURES (continued)

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated

Goal: Increase licensees awareness of public complaints regarding attitudes and behavior: Decrease un-actionable complaints.

Un-actionable complaints are complaints received that are:

1. **On prima-facie don?t violate the Medical Practice Act**
2. **Upon preliminary and subsequent investigations found not in violation of Medical Practice Act.**
3. **Complaints on professionals not licensed by this Board.**

* Decrease un-actionable complaints:
1. Provide education to licensees by way of quarterly newsletters of patient issues or concerns.
2. Provide education to public of un-actionable complaints by way of Internet and by phone as complaints are called in.

.

The measure below represents percentage of un-actionable complaints of the total complaints received (data is by Cal Year):
2002 = 86.49%
2003 = 79.73%

Low un-actionable complaints	79.73%	83.48%	80%	79%

Goal: Board Members' education on rules, responsibilities, policies and procedures.

* Provide orientation and/or training to each Board Member on rules, responsibilities, policies and procedures. Provide updates on changes to all members.
Measure below represents the number of update/training meetings for new and current Board Members:

Educate Board Members	7	7	9	9

Goal: Be prepared for future legislative mandates that increase/decrease professions regulated by Board.

* Be prepared for Legislative mandates by:
1. Monitor pending legislation on a daily basis during legislative session for possible effect on agency resources.
2. Establish protocol for possible new professions added under the administrative control of this Board.

.

Measure below is an estimate of annual cost of monitoring pending legislation:

New Legislative mandates	$5,570	$1,250	$5,000	$5,000

Goal: Public positive awareness of agency's expedient response to complaints: Increase positive public perception of the complaint process.

* Increase positive public perception of the complaint process by:
a. Acknowledge receipt of complaints promptly.
b. Notifying complainants of status change within 10 days.
c. Survey complainants and receive feedbacks on the process.

Positive public perception

Goal: To operate within budgeted limits.

* To operate within budgeted limits.
Prepare quarterly Budget to Actual reports and meet with Executive Director to discuss the trend of expenditure and revenue as compared to what was projected. The end result would be decrease in number of budget revisions, decreas in large variances of actual expenditure/revenue as compared to budgeted.

Operate within budget limits

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

EXPENDITURES BY FUND

$000's

Type of Fund:	FY- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
200 Medical Licensure Revolving	1,720	1,926	2,875
Total Expenditures by Fund	**$1,720**	**$1,926**	**$2,875**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	1,051	1,177	1,466
Professional Services	179	172	420
Travel	32	53	64
Lease-Purchase Expenditures	29	38	60
Equipment	51	134	162
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	378	352	704
Total Expenditures by Object	**$1,720**	**$1,926**	**$2,876**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
10 General Operations			
1 Administration	624	599	1,036
2 Licensure	430	478	638
3 Investigative/Compliance	441	486	698
4 Accounting	174	183	242
5 Data Processing	51	179	261
Total General Operations	1,720	1,925	2,875
Total Expenditures by Activity	**$1,720**	**$1,925**	**$2,875**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
10 General Operations	20.5	20.5	22.5
Total FTE	**20.5**	**20.5**	**22.5**
Number of Vehicles	6	6	6

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/RESPONSIBILITES

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

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Program: Licensing and regulation of New Motor Vehicle Dealers				
Goal: Dealer advertising compliance				
* By more effective monitoring of dealer advertising in acordance with State and Federal laws, the number of violations should increase. Track the number of violations annually.				
Number of Ad. Violations	323	365	420	450
Goal: Effective resolution of consumer complaints				
* By continuing to make the public aware of this agency, we anticipate the number of consumer complaints received via phone, fax, and mail to increase. Track number of complaints received annually.				
Complaints Received	165	175	180	185
* Determine valid complaints received from consumers, and assist them in obtaining a satisfactory solution with the dealer. Track the % of valid complaints brought to an amiable conclusion within 10 business days of receipt.				
Resolved Complaints	75%	80%	80%	80%

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

EXPENDITURES BY FUND

$000's

Type of Fund:	FY- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
200 Motor Vehicle Comm Revolving	269	261	300
Total Expenditures by Fund	**$269**	**$261**	**$300**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	195	188	213
Professional Services	19	14	15
Travel	19	18	20
Lease-Purchase Expenditures	0	0	0
Equipment	5	9	3
Payments To Local Govt Subdivisions	0	0	3
Other Operating Expenses	32	32	46
Total Expenditures by Object	**$270**	**$261**	**$300**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
10 General Operations			
1 General Operations	260	251	278
66 Sales Continuing Education	0	0	15
88 Data Processing	8	10	7
Total General Operations	268	261	300
Total Expenditures by Activity	**$268**	**$261**	**$300**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2003 Actual	FY-2004 Actual	FY-2005 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 Fund: # Fund name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
200 REVOLVING FUND	0	31	0
Total Capital Outlay by Fund	**$0**	**$31**	**$0**

$000's

Expenditures by Project: #	Project name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
90	Capital Outlay Projects			
1	Upgrade Data Process Systems	0	20	0
2	Copier Purchase	0	6	0
3	Replace Telephone System	0	5	0
Total Capital Outlay by Project		**$0**	**$31**	**$0**

NURSE REGISTRATION & EDUC. BOARD (510)

MISSION

The mission of the Oklahoma Board of Nursing is to safeguard the public's health, safety, and welfare through the regulation of nursing practice and nursing education.

THE BOARD

The Board consists of eleven members appointed by the Governor who are citizens of the United States and residents of Oklahoma for no less than the previous three years. 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/RESPONSIBILITES

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 competer 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 o abuse of drugs or alcohol;
k. Recognizing Advanced Practice Nurses who meet criteria in statutes and rules;
l. Authorizing prescriptive authority for ARNP's, CNM's, and CNS's who meet criteria;
m. Authorizing CRNA's to order, select, obtain and administer legend drugs, Schedule II-V controlled substances who meet criteria;
n. Maintaining records of all licensed nurses and advanced unlicensed assistants.

In addition, the Board cooperates with other state and federal agencies on nurse manpower reports. The Board participates in and utilizes the National Council Licensure Examination for registered nurse licensure and practical nurse licensure.

STATUTORY REFERENCES

Program Name	Statutory Reference

Peer Assistance Program (PAP)	59 O.S. Section 567.17
Business Services	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

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Program: Investigative Department				
Goal: Operate efficiently and effectively in compliance with all applicable laws, regulations and policies governing operations.				
* Indicates the number of cases received during the FY opened for investigations.				
# investigative cases opened	831	779	848	923
* Indicates the percent of investigative cases either closed by Board staff or resolved by the Board within six months. The % is obtained by the number of cases closed/resolved within 6 months divided by the total number of cases closed/resolved during the fiscal year.				
% cases resolved within 6 mo	80%	90%	75%	75%
* Indicates the % of discipline actions reported to the mandatory federal data bank within the federal time parameters.				
% discipline action reported	100%	100%	100%	100%
* Indicates the number of cases that are resolved through informal and/or formal board (Bd) hearings.				
# cases resolved Bd. action	624	565	655	761
Program: Peer Assistance Program (PAP)				
Goal: Operate efficiently and effectively in compliance with all applicable laws, regulations and policies governing operations.				
* Indicates the number of reviews conducted by the Peer Assistance Committee (PAC) to determine the participants' adherance to their contracts.				
# PAC reviews	594	704	774	851
* The percentage of participants who fail to remain abstinent during the first year of participation (when the risk of relapse is greatest) and the percentage of the participants who fail to remain abstinent after the first year based on the number of cases/year. The percentage for first year relapse is listed first followed by the percentage who relapse after the first year.				
Relapse rate 1st yr & after	5%/5%	9.7%/4%	10%/3%	10%/3%
* The percentage of participants who are discharged after completing the program and those who are currently progressing in the program toward completion is considered the success rate (based on the number of cases/year).				
% successful in program	76%	80%	80%	80%

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

EXPENDITURES BY FUND

$000's

Type of Fund:	FY- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
200 Board of Nursing Revolving Fund	1,682	1,729	2,463

Total Expenditures by Fund	**$1,682**	**$1,729**	**$2,463**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	1,082	1,178	1,598
Professional Services	139	133	219
Travel	49	45	80
Lease-Purchase Expenditures	0	0	0
Equipment	134	74	158
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	278	299	408
Total Expenditures by Object	**$1,682**	**$1,729**	**$2,463**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
10 General Operations			
1 Business Services	915	997	1,297
2 Data Processing	143	83	136
3 Administration	0	0	0
4 Licensing/Regulation	7	0	0
5 Peer Assistance	177	185	198
6 Board	8	0	0
7 Investigations	433	464	832
Total General Operations	1,683	1,729	2,463
Total Expenditures by Activity	**$1,683**	**$1,729**	**$2,463**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
10 General Operations	20.4	20.4	25.0
Total FTE	**20.4**	**20.4**	**25.0**
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 the Board by the Legislature of the State of Oklahoma entirely without appropriated funds. The Board shall examine and issue licenses to all that qualify and serve as an information resource on funeral service to the general public and members of the funeral profession.

THE BOARD

The Board consists of seven members appointed by the Governor. Members each serve a term of fives years. Five of the members must be actively engaged in the practice of embalming and funeral directing in this state for not less than seven consecutive years and must have an active license. Two of the members are chosen from the public, one of whom, if possible, shall be licensed and actively engaged in the health care field.

DUTIES/RESPONSIBILITES

STATUTORY REFERENCES

Program Name	Statutory Reference
License and regulate Embalmers and Funeral Directors	Title 59

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

EXPENDITURES BY FUND

$000's

Type of Fund:	FY- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
200 Embalmers & Funeral Dir Revolving	271	241	343
Total Expenditures by Fund	**$271**	**$241**	**$343**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	185	176	203
Professional Services	33	19	55
Travel	16	12	21
Lease-Purchase Expenditures	0	0	0
Equipment	2	0	19
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	35	35	45
Total Expenditures by Object	**$271**	**$242**	**$343**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
10 General Operations			
1 General Operations	271	239	306
2 Data Processing	0	2	37
Total General Operations	271	241	343
Total Expenditures by Activity	**$271**	**$241**	**$343**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
10 General Operations	3.5	0.0	0.0
Total FTE	**3.5**	**0.0**	**0.0**
Number of Vehicles	1	0	0

OPTOMETRY BOARD (520)

MISSION

The mission of the Optometry Board is to protect the public by regulating the practice of optometry in the State of Oklahoma through education and licensing requirements and to insure that optometrists practice optometry within the provisions of the law.

THE BOARD

The State Board of Examiners in Optometry is the official licensing agency for the practice of optometry in the State of Oklahoma. The board consists of five members, each appointed by the Governor to serve for a period of five years. Four of the five members possess sufficient knowledge of theoretical and practical optics to practice optometry, are licensed as optometrists, and are residents of this state and have been engaged in the practice of optometry for at least five years. The fifth member is a lay member who serves at the pleasure of the Governor.

DUTIES/RESPONSIBILITES

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

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Goal: To maintain the integrity of the optometry profession				
* % of optometrists TPA certified by the year 2006				
Annual TPA Certification	90%	100%	95%	100%
Goal: Protect the public by regulating the optometry practice				
* Number of enforcement actions and revised rules				
Enforce Rules/Statutes	2/1	2/2	2/2	2/2
* Number of Website hits to agency website for licensure application and complaint form				
Lic Appl Complaint Form	200	300	400	500

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

EXPENDITURES BY FUND

$000's

Type of Fund:	FY- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
200 Optometry Board Revolving	87	103	111

Total Expenditures by Fund	**$87**	**$103**	**$111**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	48	50	48
Professional Services	13	17	30
Travel	10	10	14
Lease-Purchase Expenditures	0	0	0
Equipment	2	4	3
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	14	22	17
Total Expenditures by Object	**$87**	**$103**	**$112**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
10 General Operations			
1 Admin/Licensing and Regulation	87	100	109
88 Data Processing	0	3	2
Total General Operations	87	103	111
Total Expenditures by Activity	**$87**	**$103**	**$111**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
10 General Operations	1.3	1.3	1.3
Total FTE	**1.3**	**1.3**	**1.3**
Number of Vehicles	0	0	0

CAPITAL OUTLAY and SPECIAL PROJECTS

$000's

Expenditures by Fund: # Fund name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
200 OPTOMETRY BD REV FUND	57	6	0
Total Capital Outlay by Fund	**$57**	**$6**	**$0**

$000's

Expenditures by Project: # Project name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
90 Capital Outlay Projects			
1 Purchase of Laser System	57	6	0
Total Capital Outlay by Project	**$57**	**$6**	**$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/RESPONSIBILITES

The Board grants licensure to qualified applicants for the practice of osteopathic medicine. The Board is responsible for maintaining a register of each license issued and monitoring the professional practice of each licensee to ensure standards established by the Board and state statute are maintained. The Board has the responsibility of revoking or suspending a license when unprofessional conduct is proven.

STATUTORY REFERENCES

Program Name	Statutory Reference
Licensing and Regulation of Osteopathic Medicine	Title 59 0.S., Section 620 to 645. Board established in Section 624.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Program: Licensing and Regulation of Osteopathic Medicine				
Goal: Timely licensure of all qualified applicants.				
* None left pending.	117	123	100	100
Goal: Timely renewal of all qualified licensees.				
* Functional deadline dates.	1,681	1,818	1,689	1,873

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

EXPENDITURES BY FUND

$000's

Type of Fund:	FY- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
200 Osteopathic Examiners Revolving	353	352	384
Total Expenditures by Fund	**$353**	**$352**	**$384**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	247	250	256
Professional Services	31	36	57
Travel	16	16	20
Lease-Purchase Expenditures	0	0	0
Equipment	3	1	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	56	48	50
Total Expenditures by Object	**$353**	**$351**	**$383**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
10 General Operations			
1 General Operations	353	352	384
Total General Operations	353	352	384
Total Expenditures by Activity	**$353**	**$352**	**$384**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
10 General Operations	4.5	4.5	4.5
Total FTE	**4.5**	**4.5**	**4.5**
Number of Vehicles	2	2	2

PERFUSIONISTS, STATE BOARD OF EXAM. (343)

MISSION

On behalf of the people of the State, the Legislature created the Oklahoma Board of Examiners of Perfusionists to regulate the practice of perfusion, issue licensure where appropriate, and in general, assure the public that the practice of perfusion will be conducted with reasonable skill and safety.

To enforce the Act, the Board reviews applications for licensure and complaints relative to the conduct of licensed perfusionists. In addition, the Board makes rules and policies in conformity with the stated purpose of the Board and the mission mandated by law.

THE BOARD

The Board of Examiners of Perfusionists is made up of nine members, four licensed perfusionists, two medical doctors and three lay persons, all of whom are appointed by the State Board of Medical Licensure and Supervision. Each board member serves a term of three years.

DUTIES/RESPONSIBILITES

The Board approves or denies licensure applications based on an applicants qualifications. The Board also adjudicates complaints against Perfusionists and can administer levels of discipline.

STATUTORY REFERENCES

Program Name	Statutory Reference
Licensing and regulation of Perfusionists	Title 59, O.S., Section 2053

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

EXPENDITURES BY FUND

$000's

Type of Fund:	FY- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
200 Perfusionists Licensure Fund	3	4	8
Total Expenditures by Fund	**$3**	**$4**	**$8**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	0	0	0
Professional Services	0	0	3
Travel	0	0	1
Lease-Purchase Expenditures	0	0	0
Equipment	0	0	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	3	4	5
Total Expenditures by Object	**$3**	**$4**	**$9**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
10 General Operations			
1 General Operations	3	4	8
Total General Operations	3	4	8
Total Expenditures by Activity	**$3**	**$4**	**$8**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

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

This agency has no employees or vehicles.

PHARMACY BOARD (560)

MISSION

The mission of the Oklahoma Board of Pharmacy is to protect the health, safety, and welfare of Oklahoma citizens by the professional and thorough performance of licensing, regulating and enforcing of the laws regarding the practice of pharmacy and the manufacturing, sales, distribution and storage of drugs, medicines, chemicals, and poisons to assure quality pharmaceutical products and services.

THE BOARD

The Board consists of six members: five pharmacists appointed by the Governor from a list of names submitted by the Oklahoma Pharmaceutical Association and one public (lay) member. Pharmacist members serve for a five-year term and the public member serves coterminous with the Governor. The Governor's appointments are made with the advice and consent of the Senate.

DUTIES/RESPONSIBILITES

The Board is responsible for licensing individuals (pharmacists, interns and technicians), pharmacies (retail, non-resident, charitable and hospital), and facilities (wholesalers, packagers, manufacturers, medical gas suppliers and medical gas distributors) doing business in Oklahoma and maintaining approximately 13,000 registrant records.

The Board has the power and duty to inspect all places handling prescription drugs, medicines, chemicals and poisons. Approximately 1,700 licensed Oklahoma outlets are inspected at least once a year. A growing number of non-resident pharmacies and facilities are licensed and shipping into Oklahoma. Hospital drug rooms are inspected to determine the method by which they dispense drugs and to assure proper security and sanitation is maintained, a report of which, listing violations, is made by the Board and provided to the Oklahoma Health Department.

The Board conducts examinations and reviews and approves continuing education programs that individuals are required to complete in order to maintain licensure.

The Board investigates complaints concerning registrants and enforces federal and state controlled substance and prescription drug laws and rules. The Board conducts registrant hearings and has the authority to reprimand, fine, suspend or revoke licenses or permits.

STATUTORY REFERENCES

Program Name	Statutory Reference
Licensing and regulation of the Pharmacy Profession	Oklahoma Constitution, Article 5, Sec. 39, Oklahoma Statutes, Title 59, Chapter 8 Sec. 353 et seq.

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Goal: LICENSING/RENEWAL SYSTEM MODERNIZATION. Convert to a year-round licensing system to make it easy and convenient for customers and to evenly distribute the workload throughout the year to minimize heavy workload periods.				
* The year-round processing of licensing will improve from 80% of completed renewals [not subject to OTC or other holds] to 90% processed within five working days of receipt by FY-2010.				
Effective processing	80%	82	83	85

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Program: Licensing and regulation of the Pharmacy Profession				
Goal: SYSTEM MODERNIZATION. Year-round licensing system to make it easy and convenient for customers and evenly distribute the workload to minimize heavy workload periods. Note: Performance dipped in FY-04 due to registrant learning curve and the number of incomplete applications received. May dip for FY-05 for facilities for the same reason.				
* Improve customer service with year-round licensure which evenly distributes workload. Improve renewals [not subject to OTC or other holds] processed within five working days of receipt from 80% to 90% by FY-09.				
Year round licensure	80	70	70	80

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

EXPENDITURES BY FUND

$000's

Type of Fund:	FY- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
200 Pharmacy Board Revolving	770	798	953
Total Expenditures by Fund	**$770**	**$798**	**$953**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	517	524	558
Professional Services	76	96	166
Travel	78	56	72
Lease-Purchase Expenditures	0	0	0
Equipment	15	28	34
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	83	95	123
Total Expenditures by Object	**$769**	**$799**	**$953**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
10 General Operations			
1 General Operations	706	757	797
88 Data Processing	63	41	156
Total General Operations	769	798	953
Total Expenditures by Activity	**$769**	**$798**	**$953**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
10 General Operations	8.2	8.2	9.2
Total FTE	**8.2**	**8.2**	**9.2**
Number of Vehicles	4	4	4

PODIATRY BOARD (140)

MISSION

On behalf of the people of the State, the legislature created the Oklahoma Board of Podiatric Medical Examiners to regulate the practice of podiatry, issue licensure where appropriate, and in general, assure the public that the practice of podiatry will be conducted with reasonable skill and safety.

To enforce the Act, the Board administers the State Licensing Examination, reviews applications for licensure, and reviews complaints relative to the conduct of licensed podiatrists. In addition, the Board makes rules and policies in conformity with the stated purpose of the Board and the mission mandated by law.

The Board is charged with assuring the public the podiatrist will practice ethically, with competency and will be of good moral character.

THE BOARD

The Board of Podiatric Medical Examiners, once known as the State Board of Chiropody, is composed of five podiatrists and one lay member appointed by the Governor. The podiatrist members of the Board must have practiced podiatric medicine continuously for three years preceding their appointment and be in good standing with the National Association of Podiatrists and of the Oklahoma Podiatry Association. The term of office of each member is five years.

DUTIES/RESPONSIBILITES

The Board has the responsibility of examining, registering and licensing those persons desiring to practice podiatric medicine in this State.

STATUTORY REFERENCES

Program Name	Statutory Reference
Licensing and Regulation of Podiatrists	Title 59, O.S., Section 135.1, eq seq.

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

EXPENDITURES BY FUND

$000's

Type of Fund:	FY- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
200 Podiatry Board Revolving Fund	8	8	11
Total Expenditures by Fund	**$8**	**$8**	**$11**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	0	0	0
Professional Services	1	0	3
Travel	0	0	0
Lease-Purchase Expenditures	0	0	0
Equipment	0	0	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	7	8	8
Total Expenditures by Object	**$8**	**$8**	**$11**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
10 General Operations			
1 General Operations	8	8	11
Total General Operations	8	8	11
Total Expenditures by Activity	**$8**	**$8**	**$11**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

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

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/RESPONSIBILITES

Regulating psychology in the State in order to protect the public.

STATUTORY REFERENCES

Program Name	Statutory Reference
Licensing and regulation of Psychologists	Title 59, OS 1991, Sections 131-1376

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Program: Licensing and regulation of Psychologists				
Goal: Process completed applications for licensure in a timely manner				
* # of applications received and processed within 60 days				
# of applications processed	35	25	25	25
Goal: Expedite the renewal process time to ensure quality services for the good of the public				
* # of licensure renewals				
License renewals	490	526	530	530
Goal: Effective resolution of formal complaints				
* # of complaints that result in sanctions				
complaints with sanctions	1	1	2	2

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

EXPENDITURES BY FUND

$000's

Type of Fund:	FY- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
200 Psychologists Licensing Fund	172	170	200

Total Expenditures by Fund	**$172**	**$170**	**$200**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	131	133	149
Professional Services	0	4	11
Travel	13	14	13
Lease-Purchase Expenditures	0	0	0
Equipment	2	2	2
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	26	18	24
Total Expenditures by Object	**$172**	**$171**	**$199**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
10 General Operations			
1 General Operations	169	168	198
Total General Operations	169	168	198
88 Data Processing			
1 Data Processing	3	2	2
Total Data Processing	3	2	2
Total Expenditures by Activity	**$172**	**$170**	**$200**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
10 General Operations	2.0	2.0	2.0
Total FTE	**2.0**	**2.0**	**2.0**
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/RESPONSIBILITES

The duties and responsibilities of the Commission are to prescribe minimum educational requirements for real estate licensees; to prescribe, approve, monitor and record pre-license and continuing education offerings; approve schools and instructors; monitor the activities of licensees to ensure that operational standards and standards of conduct are maintained within statutory limits; to sanction a license when unprofessional standards are noted; to maintain and administer the education and recovery fund program for the purpose of reimbursing persons suffering monetary damages because of misconduct on the part of a licensee; and to provide educational projects for the benefit of licensees and the public.

STATUTORY REFERENCES

Program Name	Statutory Reference
Real Estate Licensing	Title 59 OS Section 858-208

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Goal: Ensure licensees are knowledgeable about legal and ethical business practices thereby protecting the public and their rights.				
* Review annual ledger of received complaints.				
Consumer Complaints	98	89	87	85
Goal: Implement an interactive web based system.				
* Increase the number of online license renewals 50% by 2010				
Automated Licensing	0	0	15%	25%

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated

Program: Real Estate Licensing

Goal: Reduce Real Estate transaction complaints.

* Complaints and inquiries received from the general public regarding Real Estate matters.

Program: Real Estate Licensing

Goal: Reduce Real Estate transaction complaints.

Real Estate Complaints	155	150	145	142

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

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
200	Real Estate Comm Revolving Fund	1,234	1,174	1,617
210	Real Estate Educ & Recovery Fund	60	71	143
Total Expenditures by Fund		**$1,294**	**$1,245**	**$1,760**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	806	808	992
Professional Services	145	152	243
Travel	61	56	77
Lease-Purchase Expenditures	0	0	0
Equipment	56	33	60
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	227	196	389
Total Expenditures by Object	**$1,295**	**$1,245**	**$1,761**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
1	General Operations			
1	Administration	1,137	1,125	1,379
88	Data Processing	98	50	238
	Total General Operations	1,235	1,175	1,617
2	Education Program			
1	Education Program	58	71	128
	Total Education Program	58	71	128
3	Recovery Program			
1	Recovery Program	2	0	15
	Total Recovery Program	2	0	15
Total Expenditures by Activity		**$1,295**	**$1,246**	**$1,760**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
1 General Operations	18.9	19.0	21.0
Total FTE	**18.9**	**19.0**	**21.0**
Number of Vehicles	0	0	0

SOCIAL WORKERS BOARD (622)

MISSION

The mission of the Board of Licensed Social Workers is to safeguard the welfare of the people of the State of Oklahoma by administering the Social Worker's Licensing Act which provides that all persons who engage in the practice of social work for compensation, or perform the services of a social worker, are licensed as a social worker or as a social worker associate.

THE BOARD

The seven member board is composed of three licensed social workers and two licensed social worker associates. A sixth member is selected from and represents the general public. The remaining member is the President of the Oklahoma Chapter of the National Association of Social Workers. Appointed members are appointed by the Governor with the advice and consent of the Senate. Each member serves a term of three years.

DUTIES/RESPONSIBILITES

The board approves and administers examinations three times a year to qualified applicants. Qualified applicants are approved for licensure and license renewal by the board. The board may deny, revoke or suspend any license issued or applied for or otherwise discipline a licensed social worker or licensed social worker associate upon proof, after a hearing, when unprofessional standards are noted

STATUTORY REFERENCES

Program Name	Statutory Reference
Licensing and regulation of Social Workers	Title 59, Section 1250 et seq

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

EXPENDITURES BY FUND

$000's

Type of Fund:	FY- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
200 Social Workers Revoling Fund	42	58	138
Total Expenditures by Fund	**$42**	**$58**	**$138**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	2	0	0
Professional Services	0	0	22
Travel	1	3	6
Lease-Purchase Expenditures	0	0	4
Equipment	0	0	4
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	39	56	102
Total Expenditures by Object	**$42**	**$59**	**$138**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
10 General Operations			
1 General Operations	42	58	138
Total General Operations	42	58	138
Total Expenditures by Activity	**$42**	**$58**	**$138**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
10 General Operations	0.3	0.0	0.0
Total FTE	**0.3**	**0.0**	**0.0**
Number of Vehicles	0	0	0

SPEECH-LANGUAGE PATH. & AUDIO. (632)

MISSION

The Oklahoma Board of Examiners for Speech-Language Pathology and Audiology is the only agency in the state regulating health care services in the area of communicative disorders of the speech, language and hearing mechanisms. The Agency mission is to protect the health and general welfare of the people of the State of Oklahoma by ensuring that no person practices speech-language pathology or audiology unless he/she is qualified to do so and licensed under the "Speech-Language Pathology and Audiology Licensing Act".

THE BOARD

The Board is composed of five members appointed by the Governor with the advice and consent of the Senate to consist of three licensed speech pathologists or audiologists, one certified otolaryngologist, and one lay member. A member of the Board may not be reappointed to succeed himself but may be reappointed three years or more following the termination of a previous appointment to the Board.

DUTIES/RESPONSIBILITES

To insure the applicant possesses the necessary academic and practicum requirements for licensure as a speech pathologist, audiologist, assistant or intern. To collect licensure and annual renewal fees. To hear complaints and discipline lic

STATUTORY REFERENCES

Program Name	Statutory Reference
Speech-Language Pathology and Audiology Licensing	Title 59, Section 1601 et seq.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Program: Speech-Language Pathology and Audiology Licensing				
Goal: The Board will provide efficient and courteous service to all customer				
* By 2008, the Board will be able to initiate responses to a complaint within 5 working days. This measure identifies the percentage of total complaints which are assigned to investigator within five working days.				
Complaint Response Time	Baseline	80%	100%	100%
Goal: The Board will promote professional competence.				
* By 2008, at least 95% of speech-language pathologists and audiologists filling public school positions will hold state licensure. This measure identifies the percentage of total speech-language pathologists and Audiologists working in the Oklahoma public school system who hold current state licenses to practice.				
Public School Measurement	Baseline	75%	100%	100%

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

EXPENDITURES BY FUND

$000's

Type of Fund:	FY- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
200 Speech-Language Path & Audio	95	93	97
Total Expenditures by Fund	**$95**	**$93**	**$97**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	71	68	75
Professional Services	8	6	0
Travel	2	4	4
Lease-Purchase Expenditures	0	0	0
Equipment	1	0	2
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	13	16	16
Total Expenditures by Object	**$95**	**$94**	**$97**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
10 General Operations			
1 General Operations	95	93	97
2 Data Processing	0	0	0
Total General Operations	95	93	97
Total Expenditures by Activity	**$95**	**$93**	**$97**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
10 General Operations	1.9	1.9	1.7
Total FTE	**1.9**	**1.9**	**1.7**
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 salepersons, 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/RESPONSIBILITES

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.

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Goal: Regulate the industries through initiative of employees				
* Investigate unlicensed activities and initiate and pursue curative action.				
Unlicensed individuals			95%	95%
* Receive and process complaints and resolve them or make final disposition of the complaint in a timely manner.				
Complaints			100%	100%
Goal: Develop a reporting system that integrates Commission records with Oklahoma Tax Commission records in order for the Tax Commission to determine who is licensed at any given time.				
* Continue to work with the Oklahoma Tax Commission to keep it current on status of licensees.				
Co-ordination with OTC	98%	96%	98%	98%

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

EXPENDITURES BY FUND

$000's

Type of Fund:	FY- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
200 Used Motor Vehicle & Parts Fund	593	640	780
Total Expenditures by Fund	**$593**	**$640**	**$780**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	428	450	541
Professional Services	21	17	41
Travel	49	55	65
Lease-Purchase Expenditures	1	0	2
Equipment	21	15	20
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	73	103	111
Total Expenditures by Object	**$593**	**$640**	**$780**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
10 General Operations			
1 General Operations	581	632	756
88 Data Processing	11	9	24
Total General Operations	592	641	780
Total Expenditures by Activity	**$592**	**$641**	**$780**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
10 General Operations	9.9	10.9	10.9
Total FTE	**9.9**	**10.9**	**10.9**
Number of Vehicles	0	0	0

VETERINARY MEDICAL EXAMINERS BOARD (790)

MISSION

The mission of the Board of Veterinary Medical Examiners is to protect the public by regulating the practice of veterinary medicine through the licensure of veterinarians, veterinary and euthanasia technicians and investigation of complaints to ensure that licensees are practicing within the provisions of the law.

THE BOARD

The Board consists of six members, five who are graduates of schools of veterinary medicine and one lay member. Members ar appointed by the Governor with the advice and consent of the Senate for terms of five years.

DUTIES/RESPONSIBILITES

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 competecy of the licensees.

STATUTORY REFERENCES

Program Name	Statutory Reference
Licensing and Regulation of Veterinarians	Title 59, Section 698.1 et seq.

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Goal: Ensure the humane care and treatment of all animals by enforcing the Veterinary Practice Act.				
* Average number of days until a complaint is resolved. The day the complaint is received to the day the complaint is finalized.				
# of complaints	51	62	50	45
* Establish minimum standards for clinics. Inspection of the clinic when a complaint is filed.				
Establish standards	38	34	45	50
Goal: Reduction of chemical dependency cases among the practitioners.				
* Educate the licensees to promote sobriety by dissemination of information through presentations. Presentations per year by the Board and staff.				
Education of the licensees	7	7	8	8
* 30% reduction in the rate of recidivism among licensees that have been treated for chemical dependency as compared t the average recidivism rate the previous five years.				
Reduction in recidivism	2	1	1	1

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated

Program: Licensing and Regulation of Veterinarians

Goal: License veterinarians

Program: Licensing and Regulation of Veterinarians

Goal:	**License veterinarians**				
*	veterinary licenses				
	# of licenses issued	1,953	1,960	1,975	1,975
Goal:	**Timely investigation of complaints**				
*	Complaints closed				
	# of complaints closed	118	106	110	110

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

EXPENDITURES BY FUND

$000's

Type of Fund:	FY- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
200 Veterinary Medical Examiners Fund	285	293	310
Total Expenditures by Fund	**$285**	**$293**	**$310**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	171	181	195
Professional Services	45	51	34
Travel	22	21	38
Lease-Purchase Expenditures	0	0	0
Equipment	1	0	2
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	46	40	42
Total Expenditures by Object	**$285**	**$293**	**$311**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
10 General Operations			
1 General Operations	285	293	310
Total General Operations	285	293	310
Total Expenditures by Activity	**$285**	**$293**	**$310**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
10 General Operations	4.0	4.0	4.0
Total FTE	**4.0**	**4.0**	**4.0**
Number of Vehicles	1	1	1

CHILDREN & YOUTH COMMISSION (127)

MISSION

The mission of the Oklahoma Commission on Children and Youth is to improve services to children by: Facilitating joint planning and coordination with communities and between public and private agencies; Independent monitoring of the children and youth service system for compliance with established responsibilities; and Entering into agreements to test models and demonstration programs for effective services.

THE COMMISSION

The Commission is composed of nineteen members which include: the Director of the Department of Human Services; the Commissioner of the Department of Health; the Commissioner of the Department of Mental Health and Substance Abuse Services; the State Superintendent of Public Instruction; the Chairman of the Juvenile Justice Advisory Committee to the Supreme Court; the Director of the Office of Juvenile Affairs; the Director of the Oklahoma Health Care Authority; the Director of the Department of Rehabilitation Services, one member elected by the Community Partnership Boards; six members appointe 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 representin business or industry. All members must have active experience in services to children and youth and all serve a term of two years at which time they may be reappointed.

DUTIES/RESPONSIBILITES

The Commission is charged with the responsibilities to plan and coordinate with public and private agencies for the improvement of services to children and youth and to report its findings annually to the Governor, Speaker of the House, President Pro Tempore of the Senate, Chief Justice of the Supreme Court and to each agency affected. The Office of Planning and Coordination collects information from community partnership boards and submits an annual report of needed system improvements to the Commission and each agency affected by the report. The Commission reviews and approves the state's child abuse prevention plan. This plan is developed by the Interagency Child Abuse Prevention Task Force which is appointed by the Commission.

The Office of Juvenile System Oversight (OJSO) is responsible for independent oversight of all children's services in Oklahoma, including the investigation of complaints of misfeasance and malfeasance. Additionally, the OJSO makes announced and unannounced visits to children's facilities to determine compliance with established responsibilities.

Other services of the agency include administration of the state's Post Adjudication Review Boards, the Child Death Review Board, the Board of Child Abuse Examination, and the Joint Oklahoma Information Network (JOIN). Funding for the Oklahoma Area Services Information System (OASIS), an information and referral program for families of children with disabilities and for the training of personnel who work with children and youth is appropriated to the OCCY as well.

STATUTORY REFERENCES

Program Name	Statutory Reference
Administration - 01	Title 10, Sections 601.1-601.50, 620.6, 1116.2-1116.6, 1150.5, 1160.1-1160.5, 1403.3B1 and Title 70 Section 13-124B of the Oklahoma Statutes
Post-Adjudication Review Board - 04-00003	Title 10 O.S. 1116.2 through 1116.6; 7003-5.6e; 7006-1.6c
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

Court Appointed Special Advocates - 25	Title 10, Section 7001-1.3 (a) (10 & 11) and 7003-3.7 of the Oklahoma Statutes.
Juvenile Personnel Training - 30	Section 1 of SB 989, 2ndt Session of the 49th Legislature (2004)
Oklahoma Areawide Services Information System - 35	Section 1 of SB 989, 2ndt Session of the 49th Legislature (2004)
Board of Child Abuse Examination - 40	Section 601.30 of Title X HB 23310 5-22-90
Child Death Review Board - 68	Title 10, Section 1150 of the Oklahoma Statutes
Interagency Coordinating Council - 04-00069	Part C, Formerly part H of Federal PL99-457, Executive Order 96-03, Title 70 O.S., Section 13-121.
Joint Oklahoma Information Network - 04-00089	Title 10, Section 630.2 of the Oklahoma Statutes

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Goal: Ensure the safety of Oklahoma's children by providing independent monitoring of the children and youth service system utilizing established rules, regulations, and state laws.				
* Provide to at least 80% of the children in out-of-home placements an independent assessment of safety and quality of life issues once a year.				
Children's Resid. Facilities	85%	78%	80%	80%
Goal: Develop annual goals and workplans based on Commissioner adopted Recommendations.				
* % of Recommendations accomplished during the fiscal year.				
System Recommendations	0	75%	75%	80%

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Program: Child Death Review Board - 68				
Goal: Make recommendations for systemic improvements that will help to reduce preventable/accidental deaths in Oklahoma.				
* Percentage of recommendations that are supported or adopted by the Oklahoma Commission on Children and Youth				
Number of Recommendations	15 of 18 (83%)	12 of 12 (100%)	75%	75%
Goal: Identify system failures in relation to child deaths and make annual recommendations to improve policies, procedures, and practices within agencies that serve and protect children.				
* Percentage of recommendations implemented by State and Local Agencies, or if not implemented, an explicatory respons has been submitted to the Oklahoma Child Death Review Board.				
% rec's impl/St & Local agcy	6 of 10 (60%)	2 of 12 17%	50%	75%
Goal: Review child death cases				
* Number of death cases reviewed and closec				
# cases reviewed/closed	323	272	400	400
Goal: Review near death cases				
* Number of near death cases reviewed				
# near death cases reviewed	40	32	50	50
Program: Interagency Coordinating Council - 04-00069				

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Program: Interagency Coordinating Council - 04-00069				
Goal: A timely comprehensive, multidisciplinary evaluation will be included for each child, birth through age two, who are referred to the SoonerStart program for evaluation.				
* % of referred children who receive an evaluation.				
SS Comp. Process & Eval.	100%	100%	100%	100%
Program: Office of Juvenile System Oversight - 03				
Goal: Ensure compliance with established responsibilities of all state-operated children's facilities to increase the likelihood that children will be safe and will receive proper care.				
* The number of visits to state-operated facilities and the issuance of corresponding reports.				
# visits to state facilities	57	59	59	59
Goal: Ensure the safety of youth who reside in privately-operated children's facilities, in accordance with the Terry D. Consent Decree, Oklahoma State Statutes, DHS licensing standards, and OJA and DHS contracts.				
* The number of visits to privately-operated facilities and the issuance of corresponding reports.				
# visits to private fac.	50	47	50	50
Goal: Conduct investigations of all complaints alleging misfeasance and malfeasance and lack of compliance with established responsibilities within the children and youth service system and provide verbal and/or written communication of the OJSO's findings to the appropriate persons and entities, such as complainants, agencies, and communities, in accordance with policy and procedure.				
* The number of investigations conducted and the issuance of verbal and/or written communication to the appropriate persons and entities.				
# investigations conducted	452	467	500	550
Goal: Improve the children's facilities' and agencies' awareness of noncompliance through the identification of violations.				
* The percentage of violations that facilities agree with and submit plans of corrections to ensure compliance.				
% of notations agreed with	75%	90%	90%	90%

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

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
19X	General Revenue	1,566	1,577	1,646
200	Commission on Children & Youth	1,008	744	1,355
205	POSITIVE YOUTH DEV REV FUND	0	3	70
Total Expenditures by Fund		**$2,574**	**$2,324**	**$3,071**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	1,061	1,050	1,292
Professional Services	129	608	987
Travel	66	48	105
Lease-Purchase Expenditures	0	0	0
Equipment	72	185	190
Payments To Local Govt Subdivisions	95	30	40
Other Operating Expenses	1,152	405	453
Total Expenditures by Object	**$2,575**	**$2,326**	**$3,067**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
1	Administration			
1	Operations	41	39	43
2	Personnel	194	205	262
88	Data Processing	17	9	17
	Total Administration	252	253	322
3	Office-Juvenile Syst Oversight			
1	Operations	43	54	67
2	Personnel	413	428	499
88	Data Processing	5	9	17
	Total Office-Juvenile Syst Oversight	461	491	583
4	Office of Planning & Coord			
1	Operations	145	73	114
2	Personnel	256	205	257
3	P&C Post Adj Rev Brd Operation	106	97	173
67	P&C Coordinated Special Srvcs	1	0	0
69	P&C ICC Grant	241	237	292
88	Data Processing	8	9	24
89	Joint OK Info Network JOIN DP	156	407	477
90	Demonstration Projects	367	162	420
	Total Office of Planning & Coord	1,280	1,190	1,757
25	Court-Appointed Spec Advocate			
1	Court Appointed Spec Advocates	59	0	0
	Total Court-Appointed Spec Advocate	59	0	0
30	Juvenile System Training			
1	Juvenile System Training	323	188	202
	Total Juvenile System Training	323	188	202
35	OK Areawide Information System			
1	OK Areawide Service Info Syst	75	69	70
	Total OK Areawide Information System	75	69	70
40	Bd of Child Abuse Medical Exam			

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)

$000's

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
40	Bd of Child Abuse Medical Exam			
1	Child Abuse Medical Exam.	52	48	54
	Total Bd of Child Abuse Medical Exam	52	48	54
68	Child Death Review Board			
1	Child Death Review Board	72	82	83
	Total Child Death Review Board	72	82	83
Total Expenditures by Activity		**$2,574**	**$2,321**	**$3,071**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
1	Administration	3.6	3.6	4.3
3	Office-Juvenile Syst Oversight	7.6	7.7	8.7
4	Office of Planning & Coord	9.7	9.2	10.0
Total FTE		**20.9**	**20.5**	**23.0**
Number of Vehicles		2	2	3

HANDICAPPED CONCERNS, OFFICE OF (326)

MISSION

The Office of Handicapped Concerns provides accurate and timely information,technical assistance, referral, and advocacy. We ac as an intermediary for persons with disabilities and provide services to those with disabilities.

DUTIES/RESPONSIBILITES

The Office of Handicapped Concerns has the following powers and duties:
1. To identify the needs of the handicapped on a continuing basis and to attempt to meet those needs.
2. To serve as a referral and information source for the handicapped seeking services and for agencies seeking assistanc in their provision of services.
3. To generate community awareness and support of handicapped programs.
4. To advise and assist the Governor and the Legislature in developing policies to meet the needs of citizens with disabilities.
5. To assist agencies in complying with federal laws.
6. To enhance employment opportunities for people with disabilities.

STATUTORY REFERENCES

Program Name	Statutory Reference
General Operations 01	Title 74, Section 9.21 - 9.35 of the Oklahoma Statutes
Client Assistance Program	The Rehabilitation Act of 1973 as amended in 1992 Title 74, Section 9.21-9.35 of the Oklahoma Statues.

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Goal: Increase public awareness and understanding of the Office of Handicapped Concerns as a clearinghouse of information for persons with disabilites.				
* Count the number of contacts made to the Office of Handicapped Concerns requesting information, technical assistance, and advocacy which include website hits, telephone requests, publication mailings, walk-ins, and other outreach activities. Agency contacts will have a 5% growth year over year.				
Number of contacts	66,607	72,175	80,000	90,000
Goal: Promote awareness and acceptance of the value and potential of persons with disabilities with the general public.				
* BLN shall 1) encourage employers to be part of the BLN and use the job match website. 2) Make available education fo employers and their employees on disability awareness and etiquette who are on network. 3) Encourage people with disabilities to sign up on job match website as job seekers. 4) Encourage university graduates with disabilities to sign up on job match website as job seekers.				
Business Leadership Network	1042 applicants	2545 applicants	3000 applicants	3500 applicants

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

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
19X	General Revenue	331	367	362
200	Office of Handicapped Concerns	0	0	0
400	Client Assistance Federal Funds	115	123	135
Total Expenditures by Fund		**$446**	**$490**	**$497**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	364	367	394
Professional Services	20	10	19
Travel	3	7	9
Lease-Purchase Expenditures	0	0	0
Equipment	0	9	7
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	59	98	67
Total Expenditures by Object	**$446**	**$491**	**$496**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
1	General Operations			
1	General Operations	330	362	356
88	Data Processing	2	5	6
	Total General Operations	332	367	362
10	Client Assistance Program			
1	Client Assistance Program	114	118	129
88	Data Processing	1	4	6
	Total Client Assistance Program	115	122	135
Total Expenditures by Activity		**$447**	**$489**	**$497**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
1 General Operations	6.7	6.7	6.6
10 Client Assistance Program	1.3	1.3	1.4
Total FTE	**8.0**	**8.0**	**8.0**
Number of Vehicles	0	0	0

HUMAN SERVICES, DEPARTMENT OF (830)

MISSION

The Mission of the Oklahoma Department of Human Services is to help individuals and families in need help themselves lead safer, healthier, more independent and productive lives.

THE COMMISSION

The Department of Human Services is under the governance of the Human Services Commission which is composed of nine members appointed by the Governor and selected on the basis of recognized interest in and knowledge of the problems of public welfare. Members are appointed for terms of nine years. Commission members are to be at least thirty years of age, a citizen of the United States, and an Oklahoma resident for at least five years. The commission chairman is designated by the Governor. The commission formulates policies and adopts rules and regulations for the effective administration of the duties of the department.

DUTIES/RESPONSIBILITES

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.

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.

AGING SERVICES DIVISION: The Aging Services Division (ASD) serves as the focal point for all matters relating to the needs of older persons within Oklahoma. ASD works with and through DHS county offices, area agencies, local governments, local agencies and organizations of older persons. The division serves as an effective and visible advocat for older persons and for planning, developing, conducting, monitoring and evaluating programs and services. The State Council on Aging serves in an advisory capacity to the division, DHS, the Legislature and the Governor. The National Senior Service Corps allows senior citizens to participate in their communities through volunteer services with emphasis on intergenerational programs. The Volunteer Service Credit Bank Program encourages volunteers to provide in-home services to homebound persons and respite for family caregivers. Through congregate and home delivered meal programs and nutritional education, this division enables older persons to have the opportunity for adequate nutrition and social interaction with their peers. By providing transportation and in-home personal care, many frail and elderly individuals are able to avoid unnecessary institutionalization and to live independently in their own homes. The division administers the ADvantage program, a Medicaid waiver program for frail elders and adults with physical disabilities, it provides an opportunity for individuals who are eligible for nursing facility level of care to receive services while they remain at home in the community. The program, now available statewide, was developed through the division's Community System Development Project. Services which can be obtained through the ADvantage Program include case management, personal care, skilled nursing care, adult day health care, home delivered meals, home modifications and prescription drugs. Other services such as legal services, geriatric day care, counseling, escort, outreach, information and referral also enhance the independence of older individuals. Adult protective services protect vulnerable individuals who are at risk from abuse, exploitation or neglect. Division staff are responsible for policy, training, technical assistance and quality assurance for the program; most investigations are done by local Field Operations staff, Division long-term care investigators and ombudsmen who investigate and resolve complaints from facilities involving abuse, neglect, nursing care, financial management, sanitation, food service and other issues of concern to residents and their families. Long Term Care Ombudsman Office representatives advocate for the elderly in long-term care facilities through individual problem response as well as systems advocacy in the regulatory and legislative arenas. ASD is in liaison with other DHS service programs on matters concerning the elderly and with other state agencies and several aging organizations. Through educational and training programs, volunteer organizations, and a wide range of media activities, public awareness is heightened on the positive contributions made by the elderly as well as their need for services. Special activities include a state conference on aging, an elderly abuse state conference, sessions of the 'Silver Haired Legislature', senior advocates activities, Senior Classic Games and special efforts to represent the interests of minority and handicapped elderly persons.

DIVISION OF CHILD CARE: The primary responsibility of the Office of Child Care is to assure that Oklahoma children and their parents have access to licensed, affordable, quality child care. This is accomplished through the administration of the federal Child Care Development Fund, the statewide licensing program that monitors child care programs for compliance with minimum requirements, and encouraging facilities to upgrade to a Two-Star level or a Three-Star level.

CHILD SUPPORT ENFORCEMENT DIVISION: The Child Support Enforcement Division has responsibility for the establishment and enforcement of the child support responsibilities of absent parents. Pursuant to Title IV, Part D, of the Social Security Act, every state must designate a single state agency to administer a statewide plan for child support enforcement. The DHS has been designated as that agency and, in turn, has established a Child Support Enforcement Division (CSED) to administer the plan. The primary function of the CSED is to provide child support enforcement services in all TANF and medical assistance cases and in non-TANF cases for individuals who have applied for services and have paid a $25 fee (unless the non-TANF case is converted from an TANF case). In addition, the CSED provides these services in all interstate cases forwarded by Title IV-D agencies of other states. Pursuant to Oklahoma's State Plan for Child Support Enforcement, the CSED has four major responsibilities: (1) to establish paternity, (2) to enforce child support, (3) to locate absent parents, and (4) to collect and distribute child support payments. Paternity, child support obligations, medical support obligations and collections are established through administrative and court actions. Child support, medical support and in some instances, spousal support obligations are enforced through administrative and court action. Methods of enforcement include wage assignment, contempt orders, federal and state tax return intercepts, liens on real and personal property and various other remedies. Absent parents are located through the establishment

and use of links in Oklahoma and in other states with local, state and federal agencies. Links such as law enforcement agencies, the Department of Public Safety, the Oklahoma Employment Security Commission, the Oklahoma Tax Commission, the Department of Defense, the Internal Revenue Service, the Federal Parent Locator Service and various private sources are utilized. Child support payments are collected and distributed in accordance with state and federal law. Each office is staffed by child support case workers; most have investigators and a full or part time assistant district attorney or staff attorney. The state office provides administrative support to local offices. Responsibilities of the state office include coordination of automated links and information exchange with state and federal agencies and with agencies in other states, administration of the Federal and State Tax Intercept Program, the Unemployment Compensation Intercept Program, processing and distribution of all child support payments and other required financial and accounting activities, operation of a central registry of all incoming interstate child support cases, administration of various contracts maintenance of certain records, policy development, program monitoring, training and legal advice.

DEVELOPMENTAL DISABILITIES SERVICES DIVISION: The Developmental Disabilities Services Division is responsible for the administration and coordination of a full range of community-based and institutional programs for Oklahomans who are developmentally disabled. Services are supplied to children and adults with disabilities as well as the families of these individuals. The division supplies community services mainly through contracts with private corporations. Residential services, which vary from serving one to twelve individuals per home, include supported living specialized foster care, adult companions, group homes and assisted living. Employment services include sheltered workshops and community integrated employment. The range of support services available include therapy, psychological services, habilitative training, nursing services, architectural modifications, adaptive equipment, transportation, emergency services and family income support. Three area offices operated by the division provide case management services to many of the individuals receiving community services. Community services are individualized to meet the unique needs of the persons served and are intended to enable persons with developmental disabilities to successfully live, work, learn and recreate in the least restrictive environment. In accordance with Public Law 100-203, the division is responsible for arranging alternative community services for individuals with mental retardation who reside in nursing facilities and have expressed a desire to relocate. The division directly and through contract provides specialized services to those persons that have chosen to remain at nursing facilities. This division is also responsible for the operation of three Intermediate Care Facilities for the Mentally Retarded (ICF/MR's). These facilities are: The Northern Oklahoma Resource Center at Enid, the Southern Oklahoma Resource Center at Pauls Valley, and, by contract, the Robert M. Greer Center. In cooperation with the Oklahoma Health Care Authority, the division contracts with private corporations to deliver ICF/MR programs in twenty-four facilities. ICF/MR programs provide a full range of residential, therapy, health care and active treatment twenty-four hours a day. These programs are certified and licensed by the Oklahoma Department of Health in accordance with federal regulations.

OFFICE OF FINANCE: The Office of Finance, under the Direction of the Chief Financial Officer, supports the delivery of program services by presenting the agency's annual Budget Request, preparing and monitoring the annual Budget Work Program, monitoring receipts and expenditures, processing vendor and some client payments, producing financial reports and statements to meet state and federal requirements, preparing the agency payroll, distributing food stamps and administering the Electronic Benefit Transfer (EBT) program for distribution of client assistance payments.

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 CLIENT ADVOCACY: The Office of Client Advocacy (OCA) provides a variety of protection and advocacy services for DHS clients. OCA's Ombudsmen provide advocacy assistance to individuals with developmental disabilities An Ombudsman is a person who assists individuals in resolving problems with regard to services they need and the quality of those services. Their mission is to provide an independent, proactive voice for all clients to ensure their safety and the delivery of services and programs in a fair, honest and professional manner. OCA's investigation unit promotes the protection of Oklahoma's citizens by investigating allegations of abuse, neglect, mistreatment, and financial exploitation with regard to all children living outside their homes (except for foster home placements and children living with relatives) and certain individuals with developmental disabilities, including those who reside in DHS operated facilities. Any person having reasonable cause to believe an individual served by OCA has been subjected to abuse, neglect or financial exploitation is required to promptly report it to OCA's intake. In the past few years, approximately one

third of OCA's investigations have resulted in a finding that abuse, neglect, mistreatment, and/or exploitation had occurred. OCA also coordinates and monitors the DHS grievance system for resolution of grievances/complaints of a person who received services from DHS for whom there is no other grievance system. OCA's main office is on the first floor of the Sequoyah Building in Oklahoma City. It also has offices in Tulsa, Muskogee, Pauls Valley and Enid. In addition to the Advocate General, OCA's staff consists of three programs administrators, six supervisors, twenty-one Ombudsmen, twelve investigators, and support staff.

OFFICE OF THE INSPECTOR GENERAL: The Office of the Inspector General investigates situations that involve possible fraud, abuse or error, to assure DHS accountability in all programs administered by the department. Investigations may involve recipients, vendors, service providers or employees. Particular emphasis is placed on these programs: Temporary Assistance to Needy Families (TANF), Medicaid, Daycare and Food Stamps. The Audit Unit conducts financial, compliance and special purpose audits. These may be conducted either within the DHS or externally. Subjects of external provider audits may include vendors, day care centers or any other parties having contractual arrangements with the department. The Administrative Review Unit conducts quality control reviews on (TANF), Medicaid, and Food Stamp cases to determine the accuracy of local offices in administering policies regarding eligibility determination and benefit amounts and helps identify ways to improve performance.

STATUTORY REFERENCES

Program Name	Statutory Reference
Aging Services	Article 25, State Constitution; Title 43 state statutes Adult Protective Services, Federal; Older Americans Act, Social Security Act as amended; Title XIX and XX
Child Support Enforcement	United States Social Security Act, Sections: 453, 454, 454Aand 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 nd Part E of Federal Social Security Act, Title 10 of Oklahoma Statutes.
Developmental Disabilities	Article 25, Titles 10, 56, 60, and 74.
Family Support Services	Article 25, U.S. Social Security Act Titles IVA, V, and XIX an Oklahoma State Statute Title 56. National FS Act of 1977 and O.S.S. Title 56. Liheap Title XXVI of Public Law 9735.
Child Care	The Child Care Development Fund includes funds made available under Section 418 of the Social Security Act as amended by Title VI of the Personal Responsibility and Work Opportunity Reconciliation Act, PL 104-193, Title VI of PL. 104.93 also amended the Child Care Development Block Grant Act of 1990 and the Oklahoma Child Care Facilities Licensing Act; 10 O.S. Sec 401 et seq.

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Goal: DHS will assist clients to become independent, employed, productive citizens				
* Percent of children in trial adoption who achieve a finalized adoption				
Adoptions finalized	41.00%	68.00%	70.00%	71.00%
* Percent of current child support collectibles collected.				
Child Support Collections	48.35%	48.82%	50.00%	55.00%
* Percent of TANF cases closed for reason of employment which have remained closed for one year.				
TANF cases closed & employed	55.97%	47.50%	50%	50%

STRATEGIC PLAN GOALS and PERFORMANCE MEASURES (continued)

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Goal: DHS will provide services that support and strengthen the family and protect its members				
* Percent of child care facilities with licenses at level two or higher				
Child Care Quality	21.00%	28.59%	35.00%	45.00%
* Percent of children with no support ordered included in child support cases for whom child support was ordered.				
Child support orders	70.91%	70.32%	72.00%	74.00%
* Percent of families receiving prevention services with no additonal confirmed investigations or assessments within 12 months of prevention case closure.				
Prevention	88.00%	84.00%	90.00%	90.00%
Goal: DHS will provide services in home- and community-based settings				
* The number of persons with developmental disabilities on the waiting list for services will grow at a slower rate. The attainment of this measure is tied to funding available. The estimated numbers are based on increased funding in the maintenance budget for 408 persons. This amount will only slow the rate of increase as a net of 600 persons have been added each year in recent years to the waiting list. An additional request has been made to fund 1,200 persons, which if funded, would reduce the waiting list.				
Waiting List	3,429	4,081	4,325	4,500
* Percent of persons 65+ who are nursing facility residents will be at or below the national average.				
Home Care for Elderly	5.2%		4.8%	4.6%
* Percent of children in out-of-home care during the month who achieved permanence within 12 months				
Permanence	42.00%	24.00%	26.00%	28.00%
Goal: DHS will promote health care accessibility				
* Percent of Medicaid cases processed in targeted time frame				
Timeliness	86.17%	90.94%	95.00%	95.00%

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Program: Child Care				
Goal: DHS will assist clients to become independent, employed, productive citizens.				
* Increase the percentage of subsidized children in care of at the one plus level or higher to 91% by July 1, 2005 and to 96% by July 1, 2006.				
Program Increase	80.8%	87.6%	91%	96%
Program: Child Support Enforcement				
Goal: DHS will continuously improve systems and processes to support achievement of agency goals.				
* The amount of current child support collected in CSE IV - D cases versus the total amount owed for current child support in those cases.				
Child Support Collections	47.63%	49%	51%	53%

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Program: Child Support Enforcement				
Goal: DHS will continuously improve systems and processes to support achievement of agency goals.				
* Maintain paternity to 90%. The number of paternities that have been acknowledged or established during the year versus the total number of children born out-of-wedlock in Oklahoma during the preceding year.				
Paternity		100%	90%	90%
* Increase order establishment. The number of CSE IV-D cases with child support orders versus the number of open CSE IV-D cases.				
Order establishment	68.3%	70%	72%	74%
* Medical order establishments to be maintained at least to 80% level or higher.				
Medical Order Establishment	83.6%	86%	80%	80%
* Increase Arrears collections and maintain at 58% or above. The number of CSE IV-D child support cases with arrears due versus the number of CSE IV-D cases with payments made toward arrears during the year.				
Arrears collections	40.24%	58%	60%	62%
* The total amount of child support IV-D collections versus the total amount of IV-D expenditures for the period.				
Cost effectiveness	$3.00	$3.66	$3.5	$3.75
Program: Family Support Services				
Goal: DHS will assist clients to become independent, employed, productive citizens.				
* By January 2005, 40% of TANF case closures will be due to new or increased income.				
TANF Case Closures		40%	40%	40%
* BY January 2005, 75% of TANF cases closed due to earnings will remain closed for at least 12 months.				
TANF Case Closures		65%	75%	75%
* By January 2005, 95% of all requests for child care services will be processed within established time frames.				
Child Care Process		95%	95%	95%
* By January 2005, 75% of all TANF adult recipients will be reading at a minimum 8th grade level or be engaged in literacy services.				
Literacy		75%	75%	75%
Goal: DHS will provide services that support and strengthen the family and protect its members.				
* By January 2005, 95% of Adult Protective Services (APS) investigations will be initiated timely in accordance with policy.				
APS Investigations		95%	95%	95%
* By January 2005, DHS will process 95% of applications for food stamps timely in accordance with policy.				
Food Stamp Applications		95%	95%	95%
* By January 2005, DHS will insure persons receive the correct amount of food benefits by achieving an accuracy rate that is at or above the national average. The national average is 6.64%.				
Food Benefits		8.98%	6.64%	6.64%
Goal: DHS will promote health care accessibility.				

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Program: Family Support Services				
Goal: DHS will promote health care accessibility.				
* By January 2005, DHS will process 95% of all Soonercare applications within established time frames.				
Soonercare Applications		95%	95%	95%

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

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
321	Human Services Disbursing Fund	663	0	0
322	Human Services Disbursing Fund	46,025	112	0
323	Human Services Disbursing Fund	474,774	41,892	0
324	Human Services Disbursing Fund	0	462,420	0
325	Human Services Disbursing Fund	0	0	573,537
326	Human Services Disbursing Fund	0	0	0
327	Human Services Disbursing Fund	0	0	0
340	Human Services Medical & Assist	804,898	859,864	923,385
371	Juvenile Justice Disbursing Fund	0	0	0
372	Juvenile Justice Disbursing Fund	2	0	0
373	Fy03 Juvenile Justice Dis Fund	89	1	0
374	FY04 JUVENILE JUSTICE DIS FUND	0	93	0
375	Fy05 Juvenile Justive Dis Fd	0	0	100
376	Juvenile Justice Disbursing Fd	0	0	0
377	Juvenile Justice Disbursing Fund	0	0	0
Total Expenditures by Fund		**$1,326,451**	**$1,364,382**	**$1,497,022**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	313,195	314,119	336,390
Professional Services	64,415	64,401	92,362
Travel	8,363	7,687	27,923
Lease-Purchase Expenditures	29	27	35
Equipment	7,739	6,176	14,417
Payments To Local Govt Subdivisions	20,861	18,979	20,972
Other Operating Expenses	911,848	952,995	1,004,919
Total Expenditures by Object	**$1,326,450**	**$1,364,384**	**$1,497,018**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
21	Child and Family Services			
1	Division of Child Welfare	117,005	122,114	129,743
	Total Child and Family Services	117,005	122,114	129,743
22	Developmentally Disabled Svcs			
1	Developmentally Disabled Svcs	203,420	201,005	221,030
	Total Developmentally Disabled Svcs	203,420	201,005	221,030
27	Family Support Services			
1	Family Support Services	29,938	27,706	34,082
	Total Family Support Services	29,938	27,706	34,082
28	Aging Services			
1	Services for the Aging	76,910	71,062	74,456
	Total Aging Services	76,910	71,062	74,456
29	Administration and Data Svcs			
1	Administration	54,403	54,662	61,227
	Total Administration and Data Svcs	54,403	54,662	61,227
31	Office of Child Care			
1	Office of Child Care	24,384	18,870	22,658
	Total Office of Child Care	24,384	18,870	22,658
34	OJA Nonresidential Services			
1	OJA Nonresidential Services	91	94	100
	Total OJA Nonresidential Services	91	94	100
37	Field Operations			
1	Field Operations	172,536	170,788	187,811
	Total Field Operations	172,536	170,788	187,811
38	Child Support Enforcement			
1	Child Support Enforcement	36,940	34,741	41,497
	Total Child Support Enforcement	36,940	34,741	41,497
61	TANF Cash Assistance			
1	AFDC Entitlement Programs	38,968	37,502	40,102
	Total TANF Cash Assistance	38,968	37,502	40,102
62	Work Activities			
1	TANF Work Activities	27,054	25,287	28,439
	Total Work Activities	27,054	25,287	28,439
64	AABD State Supplement			
1	AABD State Supplement	38,343	38,534	38,609
	Total AABD State Supplement	38,343	38,534	38,609
65	Day Care Payments			
1	Day Care Payments	130,919	140,440	138,999
	Total Day Care Payments	130,919	140,440	138,999
66	Electronic Benefits Transfer			
1	Food Stamp EBT Pilot Program	344,498	390,590	440,000

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)

$000's

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
	Total Electronic Benefits Transfer	344,498	390,590	440,000
71	Office of Child Care DP			
1	Office of Child Care DP	247	15	193
	Total Office of Child Care DP	247	15	193
74	Finance Info Systems Unit			
1	Finance Info Systems Unit DP	1,499	1,589	1,596
	Total Finance Info Systems Unit	1,499	1,589	1,596
76	Data Services Division DP			
1	Data Services Division DP	24,674	24,361	30,429
	Total Data Services Division DP	24,674	24,361	30,429
77	Field Operations Data Process			
1	Field Operations Data Process	1,479	1,619	1,867
	Total Field Operations Data Process	1,479	1,619	1,867
81	Division of Child Welfare DP			
1	Division of Child Welfare DP	636	674	747
	Total Division of Child Welfare DP	636	674	747
82	Develop Disabil Data Process			
1	Develop Disabil Data Process	855	1,062	1,717
	Total Develop Disabil Data Process	855	1,062	1,717
86	Child Support Enforcement - DP			
1	Child Support Enforcement - DP	672	940	884
	Total Child Support Enforcement - DP	672	940	884
87	Family Support Svcs - DP			
1	Family Support Svcs - DP	109	50	64
	Total Family Support Svcs - DP	109	50	64
88	Services for the Aging - DP			
1	Services for the Aging - DP	162	159	233
	Total Services for the Aging - DP	162	159	233
89	Administration - Data Process			
1	Administration - Data Process	709	522	537
	Total Administration - Data Process	709	522	537
Total Expenditures by Activity		**$1,326,451**	**$1,364,386**	**$1,497,020**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
21	Child and Family Services	316.7	323.1	300.0
22	Developmentally Disabled Svcs	1,705.4	1,690.0	1,699.0
27	Family Support Services	88.2	93.2	97.0
28	Aging Services	155.8	156.9	164.0
29	Administration and Data Svcs	521.1	507.7	539.0
31	Office of Child Care	174.1	169.8	172.0
37	Field Operations	3,914.4	3,792.1	3,759.9
38	Child Support Enforcement	337.9	338.7	375.0
74	Finance Info Systems Unit	16.4	16.7	18.0
76	Data Services Division DP	202.9	214.7	236.0
77	Field Operations Data Process	34.2	34.7	35.0
81	Division of Child Welfare DP	10.6	11.0	11.0
82	Develop Disabil Data Process	10.6	13.6	17.0
86	Child Support Enforcement - DP	8.9	9.8	10.0
88	Services for the Aging - DP	2.3	2.6	3.0
89	Administration - Data Process	8.4	7.2	8.0
Total FTE		**7,507.9**	**7,381.8**	**7,443.9**
Number of Vehicles		256	266	266

CAPITAL OUTLAY and SPECIAL PROJECTS

$000's

Expenditures by Fund: #	Fund name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
200	GRANTS AND DONATIONS	52	41	400
225	CHILD ABUSE MULTIDISCPLRY ACCT	2,433	2,541	5,400
230	INDIGENT HEALTH CARE REV FUND	0	21	50
245	ADAPTIVE GRANT PROGRAM - MR	23	0	50
250	SUPPORT ADOPTION LICENSE PLATE	0	0	2
255	SOUTHERN OK RES CNTR OF PAULS	0	0	200
260	OK SILVER HAIRED LEGISLATURE	0	0	10
265	CHOOSE LIFE ASSISTANCE PROGRAM	0	0	20
321	FY01 HUMAN SER DISBURSING FUND	1,874	0	0
322	FY02 HUMAN SER DISBURSING FUND	13,256	1,945	0
323	FY03 HUMAN SERVICES DISB FUND	7,568	6,022	0
324	FY 04 HUMAN SERVICES DISB FUND	0	12,897	0
325	HUMAN SERVICES DISBURSING FUND	0	0	15,374
340	HUMAN SEV MEDICAL & ASSISTANCE	0	0	200
Total Capital Outlay by Fund		**$25,206**	**$23,467**	**$21,706**

$000's

Expenditures by Project: #	Project name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
90	Salvage Container Fund - Fed			
1	Salvage Container Fund - Fed	2,526	2,618	6,282
91	Special Technologies			

$000's

Expenditures by Project: #	Project name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
1	Special Technologies	6,902	5,893	6,753
94	Capital Outlay			
1	Capital Outlay	0	81	0
96	Reimbursable Projects			
1	Reimbursable Projects	5,552	5,133	2,200
97	Statewide Repair & Renovation			
1	Statewide Repair & Renovation	4,256	(386)	4,670
98	CSED OSIS			
1	CSED OSIS	5,969	2,388	1,800
Total Capital Outlay by Project		**$25,205**	**$15,727**	**$21,705**

OUTSTANDING DEBT

$000's

	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Lease-purchase obligations	827	1,594	1,249
Revenue bond issues	18,890	26,410	24,800
Other debt	0	0	0
Total Outstanding Debt	**$19,717**	**$28,004**	**$26,049**

INDIAN AFFAIRS COMMISSION (360)

MISSION

The Oklahoma Indian Affairs Commission is charged with the mission of serving as the liaison between Oklahoma's tribal populatio 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 o 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/RESPONSIBILITES

To accomplish its mission, the Commission retains a professional staff which strives towards promoting unity, purpose, and understanding among the Indian people of Oklahoma. The Commission carries out it's statutory duty with the guidance of four short-term goals: the creation of state and federal legislation; the creation of an advisory committee; the development and implementation of research projects and reports and the development of cooperative programs between tribes and state, federal, local, private entities, health organizations, educational agencies, tourism, and economic development entities. The Commission further carries out it's mission with two primary long-range goals: Goal I, To improve communication among the target populations, decrease staff time and associated costs, and increase productivity and outcomes; Goal II, To increase the opportunities for state-tribal relations.

STATUTORY REFERENCES

Program Name	Statutory Reference
General Operations	Title 74, Ch 348, Sec 1201-1203 SB 1263 OKLA STATUTES

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated

Goal: To improve communication among the target populations, decrease staff time and associated costs, and increase productivity and outcomes.

* Because much of what the OIAC does to meet its mission is based on communication, improving written, oral, and telecommunication methods is integral. The OIAC develops plans of development and implementation for each product or activity to ensure that the information communicated is (1) accurate and factual, (2) cost-effective in staff time and delivery, and (3) targetig the maximum audience. Performance measurements for this goal include (1) By 2004, purchase an upgraded facsimile machine and a minimum of four upgraded computer workstations to re-establish uniformity of hardware and programs and increase the level of staff productivity by 20%, decrease staff production time by 25% and decrease the expenditures for external vendors by 25%.

Communication outcome/output 79%

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

EXPENDITURES BY FUND

$000's

Type of Fund:	FY- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
19X General Revenue	241	271	281
Total Expenditures by Fund	**$241**	**$271**	**$281**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	163	201	204
Professional Services	2	1	0
Travel	11	14	14
Lease-Purchase Expenditures	0	0	0
Equipment	8	6	2
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	57	48	61
Total Expenditures by Object	**$241**	**$270**	**$281**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
1 General Operations			
1 General Operations	241	249	272
88 Data Processing	0	22	9
Total General Operations	241	271	281
Total Expenditures by Activity	**$241**	**$271**	**$281**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
1 General Operations	3.8	4.5	4.5
Total FTE	**3.8**	**4.5**	**4.5**
Number of Vehicles	0	0	0

J.D. MCCARTY CENTER (670)

MISSION

The mission of the J.D. McCarty Center for Children with Developmental Disabilities is to provide a comprehensive program of habilitative care to Oklahoma's citizens with disabilities.

THE COMMISSION

The Oklahoma Cerebral Palsy Commission is composed of three members, appointed by the Governor and selected from a list of ten persons submitted by the Grand Voiture of Oklahoma of la Societe' des Quarante Hommes et Huit Chevaux (FORTY ET EIGHT). Each member serves a term of three years.

DUTIES/RESPONSIBILITES

The J. D. McCarty Center was established by statute in 1949 to provide care, maintenance, training, treatment, education and general mental and physical habilitation to residents of the 77 counties in the state of Oklahoma afflicted with cerebra palsy, other developmental disabilities and behavioral problems.

STATUTORY REFERENCES

Program Name	Statutory Reference
General Operations	Title 63, Sections 485.1-485.10

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Goal: Enhance the delivery of cost effective quality care				
* Measure "Outpatient Cost per Encounter (OCE)" by dividing outpatient costs by total outpatient encounters. Plans are to reduce OCE by 1% per year from FY-2006 through FY-2010.				
Outpatient cost/encounter	52	49	52	51
Goal: Provide better service to Oklahoma's unserved and underserved disabled population				
* Measure the Service Base Rate by dividing the total number of children JDM served by the total number of diabled children in 25 counties with the lowest county rate. Plans are to increase the Service Base Rate by 5% per year through FY 2010.				
Service base rate	0.001004	0.001273	0.001071	0.001107
Goal: Develop new methods of care delivery and markets to grow both services and revenue.				
* Measure the number of schools served and the revenue earned by Teletherapy. Plans are to double the FY-2001 numbe of schools (4) and to quadruple the FY-2001 revenue (10,679) by FY-2010. (NOTE: "4-10,676" means 4 schools with revenue of $10,676)				
Teletherapy impact	5-20,433	7-32,659	6-28,875	7-33,485

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

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
19X	General Revenue	2,719	2,458	3,163
210	J.D. McCarty Center Revolving	4,691	5,765	6,933
215	Gifts and Bequests Fund	13	14	35
57X	Special Cash Fund	0	248	0
Total Expenditures by Fund		**$7,423**	**$8,485**	**$10,131**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	5,574	5,700	7,582
Professional Services	207	200	450
Travel	44	50	71
Lease-Purchase Expenditures	0	0	0
Equipment	20	85	135
Payments To Local Govt Subdivisions	0	174	0
Other Operating Expenses	1,577	2,274	1,893
Total Expenditures by Object	**$7,422**	**$8,483**	**$10,131**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
1	General Operations			
1	General Operations	7,266	8,264	9,919
88	Data Processing	157	220	211
	Total General Operations	7,423	8,484	10,130
Total Expenditures by Activity		**$7,423**	**$8,484**	**$10,130**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
1	General Operations	134.6	137.7	188.5
Total FTE		**134.6**	**137.7**	**188.5**
Number of Vehicles		7	7	7

CAPITAL OUTLAY and SPECIAL PROJECTS

$000's

Expenditures by Fund: #	Fund name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
202	JD MCCARTY CENTER FOR CHILDREN	0	350	0
210	MCCARTY CTR HANDICAPPED FUND	0	2,544	1,626
215	GIFTS AND BEQUESTS FUND	0	0	38
Total Capital Outlay by Fund		**$0**	**$2,894**	**$1,664**

$000's

Expenditures by Project: #	Project name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
99	New Facility Capital Outlay			
1	New Facility Capital Outlay	0	2,894	1,664
Total Capital Outlay by Project		**$0**	**$2,894**	**$1,664**

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 Govenor shall also give consideration to urban, rural, gender, and minority representation.

DUTIES/RESPONSIBILITES

In 1994, the Oklahoma Legislature passed the Juvenile Reform Act (H.B. 2640), which created the Office of Juvenile Affairs (OJA) as the state juvenile justice agency, effective July 1, 1995, which is governed by the Oklahoma Board of Juvenile Affairs. The Board is composed of seven individuals, appointed by the Governor, from all areas of the state.

OJA was given the responsibility and authority to develop and manage the state's juvenile justice system. This ushered in a new era of innovative programs, community involvement and enhanced relationships with the judiciary. As a result, the justice system provides a wide variety of placement options and consequences for juvenile delinquent offenders. Treatment affectively uncovers root causes and helps bring healing and renewal. Recidivism is down and juveniles are learning to focus on their future.

As stated in Title 10, O.S., Section 7301-1.2, the Office of Juvenile Affairs is to promote the public safety; and reduce delinquency.

STATUTORY REFERENCES

Program Name	Statutory Reference
1 Office of Juvenile Justice & Delinquency Prevention	Juvenile Justice and Delinquency Prevention Act of 1974; as amended 223(a) (12) (A)
5 - 01100/01102 - Community Based Youth Services	Title 10 Statutes 7302-3.2-3.6
3 - 00100 to 00399 Residential - Institutional Services	Title 10, Chapter 73
3 - 01654 / 01750 Residential - Staff Secure Group Homes	10 O.S., Subsection 7303-8.4(A) and (B) and 7302-3.5(B)
3 - 01760 Residential - Therapeutic Foster Care	10 O.S., Subsection 7303-8.4 (A) and (B); 7302-3.5 (B); and 7204
3 - 01607 Residential - Vo-Tech Training	10 O.S., Subsection 7303-8.4(A) and (B) and 7302-3.5(B)
4 - 00001 to 00089 Non-Residential - JSU Services	10 O.S. 7302-2.2 establishes the Department of Juvenile Justice under the Office of Juvenile Affairs. 10 O.S. 7302-3.1 (E) (1) (e) establishes the Juvenile Services Unit under the Department of Juvenile Justice.
4 - 03400 Non-Residential - Detention Sanctions Program	10 0.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 - 044XX - CBYS - Community Compliance Program	10 O.S. , Subsection 7302-6.1
5 - 01314 Non-Residential - Community Intervention Centers	Title 10 Statutes 7302-3.3, 7302-3.4, and 730 and 7302-3.5 provide for authorization of OJA to enter into financial agreements with federal, state and local agencies for programs.
6 - Juvenile Accountability Incentive Block Grant	Title III of H.R.3 (Public L. 105-119, November 26, 1997).
3 - 01621 Residential - Property Offender Prog - Thunderbird	Title 10, Chapter 73 of the Oklahoma Juvenile Code ? 7303-8.4(A) and (B); 7302-3.5(B).
4 - 1103/1106 Delinquency Prevention and Early Intervention	10 O.S. 7302-7.3
2 - Executive and Administrative Services	Title 10

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Goal: Prevent at-risk youth from entering the juvenile justice court system.				
* The number of juveniles referred to OJA for the first time each fiscal year for criminal offenses shall not be 10% greater than the number for the previous fiscal year.				
# Juveniles Referred to OJA	10,289	9,694	10,000	10,000
* The percentage of juveniles referred to OJA for the first time each fiscal year for criminal offenses shall not be 10% greater than the percentage for the previous fiscal year.				
% Change in Referrals	+1.5%	-5.8%	+10.0%	+10.0%
Goal: Reduce further delinquent/criminal activity of custody youth.				
* Relapse which results in a return to the Mental Health Stabilization Unit will occur in no more than 25% of all admissions.				
% MH Juv who relapse	Unit not open	12%	25%	25%
* Seventy-five percent of the admissions to the Mental Health Stabilization Unit who require a longer stay than 3 months will be appropriately placed before 6 months after admission date				
% MH Juv returned in 6 Mo	Unit not open	70%	75%	75%
* OJA has recognized a need to develop an OJA operated stabilization unit at the L. E. Rader Center. This program was designed for youth in need of mental health services. Fifty percent of all admissions will result in stabilization and return to the sending institution within 3 months of admission date.				
% MH Juv returned in 3 Mo	Unit not open	62%	50%	50%

STRATEGIC PLAN GOALS and PERFORMANCE MEASURES (continued)

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated

Goal: Reduce further delinquent/criminal activity of custody youth.

* Completion of services is defined as a regularly scheduled discharge from out-of-home placement. Non-completion represents a disruption of services and may occur for a variety of reasons including AWOL, re-offending and re-arrest and placement in detention, hospitalization, or early court dismissal of a case. Number completing is based on the number of youth completing services

# Completions - Residential	627	657	650	650

* Completion of services is defined as a regularly scheduled discharge from out-of-home placement. Non-completion represents a disruption of services and may occur for a variety of reasons including AWOL, re-offending and re-arrest and placement in detention, hospitalization, or early court dismissal of a case. Percentage is based on the number of youth completing services, divided by the number of youth placed for services.

Residential Completion %	63.5%	63.2%	70.0%	70.0%

* Recidivism is defined as those juveniles who fail to remain crime-free within one year of discharge from a residential program. OJA's target is to maintain recidivism rates at or below the 5 year average of 27.7% for OJA residential programs.

Residential Recidivism %	28.7%	28.7% est	30.0%	30.0%

* Oklahoma employs a more rigorous definition of recidivism than many states. OJA captures information about arrests for felonies and misdemeanors, post arrest stipulations of guilt involving prosecution agreements and post arrest convictions or adjudications and allows ample tracking time. Many other states either do not measure recidivism or limi their measures to either arrests or convictions, but not both. Other states only measure re-incarcerations.

  Although there is no such thing as a national average for recidivism because programs differ, recidivism definitions vary, and placement criteria differ, some very general comparisons can be made between Oklahoma and other states. These comparisons involve programs where there are similarities such as secure institutions and staff secure group homes. The following rankings for recidivism were developed based on a survey of states undertaken in FY2001. Comments have been added to elaborate on some of the variation in measurement.

  Staff Secure Group Home Recidivism Based on Re-adjudication or Re-conviction: (Based on FY 2001 Survey)
  1. Florida - 45% (Only measures recidivism for juveniles returned to their homes.)
  2. Louisiana - 19% (1 year tracking period for arrest and conviction.)
  3. Oklahoma - 19% (31.2% as of December 2004)

Recidivism Rate-Group Homes	30.1%	30.1% est	30.0%	30.0%

STRATEGIC PLAN GOALS and PERFORMANCE MEASURES (continued)

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated

Goal: Reduce further delinquent/criminal activity of custody youth.

* Oklahoma employs a more rigorous definition of recidivism than many states. OJA captures information about arrests for felonies and misdemeanors, post arrest stipulations of guilt involving prosecution agreements and post arrest convictions or adjudications and allows ample tracking time. Many other states either do not measure recidivism or limi their measures to either arrests or convictions, but not both. Other states only measure re-incarcerations.

  Although there is no such thing as a national average for recidivism because programs differ, recidivism definitions vary, and placement criteria differ, some very general comparisons can be made between Oklahoma and other states. These comparisons involve programs where there are similarities such as secure institutions and staff secure group homes. The following rankings for recidivism were developed based on a survey of states undertaken in FY2001. Comments have been added to elaborate on some of the variation in measurement.

  Secure Institutions Recidivism Based on Re-adjudication or Re-conviction: (Based on FY 2001 Survey)
  1. Minnesota - 48% (3 year tracking period.)
  2. Virginia - 46%
  3. Florida - 31% (Only measures recidivism for juveniles returned to their homes.)
  4. Oklahoma - 21% (31.3% as of December 2004) (3 year tracking period)
  5. Louisiana - 16% (1 year tracking period for arrest and conviction.)

Recidivism Rate-Institutions	26.9%	32% Estimated	32% Estimated	32% Estimated

Goal: Provide seamless continuum of chemical dependency services for youth and families involved in the court system.

* Outcomes will be measured by the number of juveniles completing services in these treatment beds.

# Juveniles Completing Serv.	17	17	35	45

* Outcomes will be measured by the number of juveniles receiving services in these treatment beds.

# Juveniles Exited	22	21	45	55

* Drug testing was implemented in FY 2002. In FY 2003 data began to be collected as a means of establishing a baseline.Outcomes will continue to be measured by the percentage of positive drug tests to the number of tests administered each year. At the end of five years of data collection, the effectiveness of drug testing as a tool will be determined.

% Positive Drug Tests	34.72	22.17	25.00	25.00

Goal: Continue with present grant programs to obtain funds needed to support the mission and programs of OJA and serve youth in the community through the use of the grant programs. Aggressively search for available new funding via grant applications

* Agencies receiving funds from Formula, Challenge, Title V, and Juvenile Accountability Incentive Block Grants are required to complete a report on their program on a quarterly basis. They are required to report the total estimated number of youth participating in programs funded by OJJDP federal grant awards.

Youth Participating	25,858	19,203	17,683	15,683

STRATEGIC PLAN GOALS and PERFORMANCE MEASURES (continued)

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated

Goal: Continue with present grant programs to obtain funds needed to support the mission and programs of OJA and serve youth in the community through the use of the grant programs. Aggressively search for available new funding via grant applications

* The Office of Juvenile Justice and Delinquency Prevention (OJJDP) appropriates funds to the State of Oklahoma. The Statutory Authority that authorizes this allocation is the Juvenile Justice and Delinquency Prevention Act of 1974, Amended 1992 (Public Law 102-586) Revised 1993, 42 United States Code 5601 et seq. These funds are then awarded by a competitive Request for Funds process to local units of government, private non-profit community-based organizations, and faith-based organizations to provide delinquency prevention programs within their communities. Agencies can apply for funds through Formula Grants, Challenge Grants, and Title V funding.

  The Office of Juvenile Justice and Delinquency Prevention (OJJDP), a program in the Office of Justice Programs, U.S. Department of Justice, administers the Juvenile Accountability Incentive Block Grants (JAIBG) program. Through the JAIBG program, funds are provided as block grants to States that have implemented, or are considering implementation of legislation and/or programs promoting greater accountability in the justice system. Units of government, in the State of Oklahoma, who qualify for JAIBG allocations, submit an application on a yearly basis.

  Grant funds from the above areas are awarded to at least 100 agencies annually statewide.

Grant Awards to Communities	80	84	74	43

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Program: 1 Office of Juvenile Justice & Delinquency Prevention				
Goal: Provide federal Juvenile Justice & Delinquency Prevention funding				
* This is the number of communities that receive grant funds.				
# of grant fund Programs	34	30	30	30
* This is the number of juveniles participating in grant fund programs.				
# of juveniles participating	20,104	10,763	10,000	10,000
Program: 3 - 00100 to 00399 Residential - Institutional Services				
Goal: Secure management of custody youth in juvenile institutions				
* The number of juveniles who escaped from the facility during the fiscal year.				
Number of escapes	4	8	0	0
* The average daily cost per juvenile at the facility during the fiscal year.				
Juvenile Unit Cost	$194	$189	$196	$213
Goal: Provide effective treatment services to juveniles in institutions				
* No more than 32% of residents paroled during the year will recidivate within 365 days of receiving parole. (Recidivism is defined as receiving a Deferred Decision to File, Deferred Prosecution Agreement or Court Adjudication)				
% to recidivate	26.9%	32.0% Estimated	32.0%	32.0%
* # of residents to graduate or obtain GED.				
# to graduate or obtain GED	93	106	100	100

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Program: 3 - 01604 Residential - Specialized Community Homes				
Goal: Juveniles successfully complete the program.				
* This is the total number of juveniles discharged.				
# of juveniles discharged	80	73	75	75
* This is the percentage of juveniles who completed the program.				
% of juveniles to complete	33.8%	56.2%	50.0%	50.0%
Goal: Juveniles remain crime free one year after release.				
* Percentage of juveniles who recidivated one year after release who completed.				
% of juveniles to recidivate	18.5%	18.5% est	19.0%	19.0%
Program: 3 - 01607 Residential - Vo-Tech Training				
Goal: Provide training to juveniles				
* The number of juveniles participating in the vo-tech jobs training program.				
# Participating	47	48	45	45
* The percentage of juveniles placed in a job.				
Job Placement Rate	21.0%	18.0%	15.0%	15.0%
Program: 3 - 01621 Residential - Property Offender Prog - Thunderbird				
Goal: Property Offender Thunderbird Youth				
* Total number of juveniles who exited the program.				
# juveniles who exited	113	120	96	96
* Percentage of juveniles completed the program to number who exited.				
% completed to exited	89.3%	88.3%	90%	90%
* Total number of juveniles who completed the program.				
# juveniles to complete	100	106	96	96
* Percentage of juveniles who recidivated within one year of discharge from program.				
% juveniles who recidivate	34.0%	34.0% est	34.0%	34.0%
Program: 3 - 01654 / 01750 Residential - Staff Secure Group Homes				
Goal: Juveniles will complete the program and remain crime free after 365 days of completion.				
* Total number of juveniles to exit the program.				
# juveniles to exit program.	405	416	425	425
* Total number of juveniles to complete the program.				
# juveniles to complete.	299	298	300	300
* Percentage of juveniles to complete the program to the number who exited.				
% completed to exited.	73.3%	71.6%	70.0%	70.0%
* Percentage of juveniles to recidivate within one year.				

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Program: 3 - 01654 / 01750 Residential - Staff Secure Group Homes				
Goal: Juveniles will complete the program and remain crime free after 365 days of completion.				
% of juveniles to recidivate	30.1%	30.1% est	30.0%	30.0%
Program: 3 - 01760 Residential - Therapeutic Foster Care				
Goal: Juvenile successfully completes the program.				
* Total number of juveniles discharged by the program.				
# of juveniles discharged	34	23	30	30
* Percentage of juveniles who completed the program.				
% of juveniles to complete	17.1%	17.4%	25.0%	25.0%
Goal: Juveniles remain crime free one year after release.				
* Percentage of juveniles who recidivated within one year after release.*(Based on only 6 youth)				
% of juveniles to recidivate	0%*	0%* est	5.0%*	5.0%*
Program: 4 - 00001 to 00089 Non-Residential - JSU Services				
Goal: JSU Services Goals				
* Provide specialized intervention through administration of programs that prevent further delinquency (after 1st referral, no new referral within 365 days).				
Total Referrals	25,077	23,630	25,000	25,000
* Provide specialized intervention through administration of programs that intervene in the number of OJA commitments (after adjudication/disposition to probation, no OJA commitment within 365 days).				
Reduce New Commitments	-16.4%	-3.6%	15%	15%
* Provide specialized treatment through administration of programs that reduces the number of OJA re-commitments (after adjudication/disposition to OJA custody, no re-commitment within 365 days).				
Reduce Re-Commitments	9.1%	9.1% estimated	10%	10%
Program: 4 - 01310 - Non-Residential - Restitution				
Goal: Provide Victims Restitution				
* Provide a resource for victim restitution payments through job placement.				
# Jobs	287	233	300	350
Program: 4 - 03400 Non-Residential - Detention Sanctions Program				
Goal: Ensure compliance and respond to non-compliance behavior among juveniles on court probation				
* Ensure compliance of probation rules and conditions by reducing by 10% per year the length of time juveniles remain on probation.				
Ensure Compliance	unavailable	964	868	850
Program: 4 - 1103/1106 Delinquency Prevention and Early Intervention				
Goal: Provide delinquency prevention and early gang intervention services.				
* Number of families receiving gang intervention services				
Reduce Gang Activity	unavailable	558	650	750

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Program: 4 - 1103/1106 Delinquency Prevention and Early Intervention				
Goal: Provide delinquency prevention and early gang intervention services.				
* The number of high-risk youth and families mentored.				
Mentor high-risk youth & fam	unavailable	1,250	1,350	1,450
* Number of gang identified juveniles receiving educational skills training				
Enhance Educational Skills	unavailable	835	850	875
Program: 5 - 01100/01102 - Community Based Youth Services				
Goal: Provide quality community-based services to children in local contracted schools				
* Respond to local school request for services within 3 days 100% of the time.				
Efficiency Percentage	95.0%	97.0%	90.0%	95.0%
Goal: Provide Emergency Shelter Services				
* This service is for youth needing emergency shelter care services. Shelters are designed as either host homes or staffed residential facilities and provide approximately 300 beds.				
# Youth receiving services	7,308	6,057	7,000	7,000
Goal: Provide First Time Offender Services				
* First Time Offender Program services are provided statewide. The program is designed for juveniles who have committed a first-time misdemeanor or nonviolent felony and are referred to the program by the Juvenile Services Unit, municipal courts and the Juvenile Bureaus. The program involves juveniles and their parents in 12 hours or more of skill development classes emphasizing communication, anger management, problem solving, decision-making, values and understanding the consequences of their misconduct. During fiscal year 2002 curriculum expansion included smoking cessation and drug and alcohol services.				
# Juveniles served	4,729	4,444	5,000	5,000
* First Time Offender Program services are provided statewide. The program is designed for juveniles who have committed a first-time misdemeanor or nonviolent felony and are referred to the program by the Juvenile Services Unit, municipal courts and the Juvenile Bureaus. The program involves juveniles and their parents in 12 hours or more of skill development classes emphasizing communication, anger management, problem solving, decision-making, values and understanding the consequences of their misconduct. During fiscal year 2002 curriculum expansion included smoking cessation and drug and alcohol services.				
# Parents served	4,764	5,812	6,000	6,000
* The efficiency goal for this area of service is for at least 80% of the youth entering the program will complete the services.				
Completion percentage	78.0%	72.0%	80.0%	80.0%
* The effectiveness goal for the FTOP is to have less than a 20% recidivism rate.				
Recidivism Rate	12.5%	12.5%	20.0%	20.0%
Program: 5 - 01314 Non-Residential - Community Intervention Centers				
Goal: Provide Community Intervention Center Services				
* The number of juvenile intakes				
# intakes	7,695	7,543	7,391	7,240

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Program: 5 - 01314 Non-Residential - Community Intervention Centers				
Goal: Provide Community Intervention Center Services				
* Percentage of parents that are contacted within 30 minutes of juvenile being at CIC				
% of parents contacted	90.0 %	92%	94%	94%
* Average length of stay for juveniles				
Average length of stay	2-4 hours	2-4 hours	2-4 hours	2-4 hours
* Average time officer is with CIC facility.				
Time officer with CIC	25 minutes	20 minutes	18 minutes	15 minutes
* Percentage of juveniles recommended/referred for additional services.				
% referred for more services	43%	30%	35%	37%
Program: 5 - 01408 -Non-Residential - CARS				
Goal: Juveniles successfully complete the program and do not recidivate.				
* The number of juveniles who exited the program.				
Number exited	2,590	3,246	4,575	4,575
* The number of juveniles who successfully completed the program.				
Number completed	1,917	2,483	3,670	3,670
* The number of juveniles who successfully completed the program that recidivated in the first year.				
Number recidivated	354	545	669	669
* The percentage of juveniles who recidivated the first year to the number completed for at least 1 year.				
Percentage recidivated	18.5%	18.5% est	18.5%	18.5%
Program: 5 - 044XX - CBYS - Community Compliance Program				
Goal: Reduce reoffending % within 365 days of juveniles returning from out-of-home placement				
* Percentage of juveniles who reoffend within 365 days of discharge.				
Reoffending Rate	No Data	No Data	No Data	No Data
Program: 6 - Juvenile Accountability Incentive Block Grant				
Goal: Increase Number of Local Accountability Programs in Operation				
* The number of accountability programs in operation during the fiscal year				
# of Programs in Operation	41	47	36	10
* The amount of federal funds available to be spent in this area during the fiscal year				
Amt of Fed. Funds Available	$515,995	$301,284	$191,047	$95,408
* # of graduated sanctions programs in operation during the fiscal year.				
# of Graduated Sanctions Pro	32	25	18	15
Goal: Increase Number of Specialized Programs which Address Truancy, Substance Abuse, and Gun Violence				
* The number of specialized programs in operation during the fiscal year				

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Program: 6 - Juvenile Accountability Incentive Block Grant				
Goal: Increase Number of Specialized Programs which Address Truancy, Substance Abuse, and Gun Violence				
# Specialized Prog. in Oper.	5	7	8	3
* The amount of federal funds available to be spent in this area during the fiscal year				
Amt. Fed. Funds Available	$439,027.50	$481,815	$469,555	$190,815

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

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
10X	CONSTITUTIONAL RESERVE FUND	100	0	0
19X	General Revenue	94,888	90,280	91,007
200	OJA Revolving Fund	1,705	963	1,455
202	Health Insurance Portability	149	65	31
205	Parental Responsibility Fund	183	142	871
210	Santa Claus Commission Revolving	4	7	10
400	Delinquency Prevention Fund	1,501	1,338	1,728
405	Federal Grants - Pass Through	499	616	488
410	Federal Grants - Reimbursement	9,571	8,291	8,732
415	Juv Account Incentive Block Grant	3,034	2,554	2,282
57X	Special Cash Fund	0	0	1,850
Total Expenditures by Fund		**$111,634**	**$104,256**	**$108,454**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	42,589	40,757	42,236
Professional Services	3,112	1,459	2,634
Travel	463	563	746
Lease-Purchase Expenditures	0	0	0
Equipment	321	1,189	964
Payments To Local Govt Subdivisions	16,484	14,858	16,986
Other Operating Expenses	48,666	45,431	44,888
Total Expenditures by Object	**$111,635**	**$104,257**	**$108,454**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
1	Office Juv Jus & Delinq Prev			
1	Planning and Administration	153	215	182
2	State Advisory Group Allocatn	10	13	12
5	Alternatives to Jail/Sec Det	453	375	496
7	Comm-Based Svcs for Minor Yth	168	268	61
8	Comm-Based Svcs Nat Amer Youth	44	90	94
15	Comm-Based Svcs Char Enrich	30	6	0
16	Create Partner Underutilized	143	157	102
19	Title V Planning Grants	4	0	0
20	Title V P & A	40	4	16
21	Title V	469	259	162
30	Challenge Grant	46	79	50
32	Case Work - Executive	16	3	50
195	OJJDP Trainig	5	13	15
295	SAG Training	12	9	18
	Total Office Juv Jus & Delinq Prev	1,593	1,491	1,258
2	Administration			
9501	State Office Employee Training	1	3	3
10001	State Office Exec Director	178	246	228
10010	State Office Deputy Director	0	0	121
10020	State Office Gen'l Counsel	336	346	335
10040	State Office Planning & Res	207	207	211
10050	State Office Off of Director	346	285	283
10060	State Office Federal Fds Devel	208	174	229
10080	State Office Public Integrity	432	488	548
10090	State Office Dept of Fin Svcs	463	532	517
10100	State Office Proc/Cont Svcs	593	585	548
10120	State Office Bd of Juv Affairs	11	8	7
10190	State Office Parent Responsib	19	22	19
10200	State Office Gen'l Services	36	38	41
20070	State Office Human Resources	466	398	354
20071	State Office Training	230	257	308
20160	State Office Policy Mgt/Anal	15	42	55
20220	State Office Dept of Admin Svc	228	247	333
21002	State Office Provider Backgnd	9	9	8
21003	State Office Training Contract	14	3	28
30030	State Office Residential Svcs	594	632	655
32088	State Office Resid Svcs DP	0	1	0
40040	State Office Juvenile Svcs	686	689	682
42088	State Office Juv Svcs DP	0	0	0
	Total Administration	5,072	5,212	5,513
3	Residential Services			
100	SOJC - Executive Services	985	858	879
105	SOJC - Worker's Compensation	108	166	150
110	SOJC - Medical Services	581	539	598
120	SOJC - Educational Services	544	419	433
130	SOJC - Care & Custody Services	2,483	2,406	2,454
132	SOJC - Security Services	880	840	948
140	SOJC - Food Services	358	387	456
160	SOJC - Maintenance Services	189	186	199
162	SOJC - Power Plant Services	94	73	102

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)

$000's

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
3	Residential Services			
200	COJC - Executive Services	971	763	797
205	COJC - Worker's Compensation	793	601	450
210	COJC - Medical Services	1,209	1,040	1,050
220	COJC - Educational Services	469	465	452
230	COJC - Care & Custody Services	2,764	2,642	2,920
232	COJC - Security Services	1,145	1,066	1,102
240	COJC - Food Services	411	425	453
260	COJC - Maintenance Services	457	490	502
262	COJC - Power Plant Services	197	205	207
295	COJC - RSAT Grant	0	0	0
300	LERC - Executive Services	1,627	1,551	1,466
305	LERC - Worker's Compensation	223	371	197
310	LERC - Medical Services	1,473	1,239	1,246
312	LERC - Stabilization Unit	0	437	539
314	Behavior Management Unit	0	0	587
320	LERC - Educational Services	974	923	842
330	LERC - Care & Custody Services	5,750	5,319	5,806
332	LERC - Security Services	1,785	1,847	1,857
340	LERC - Food Services	892	807	876
360	LERC - Maintenance Services	695	545	525
362	LERC - Power Plant Services	302	321	324
395	LERC - RSAT Grant	672	456	0
400	Tenkiller	341	0	0
402	Tenkiller Educational Services	37	0	0
405	Tenkiller Worker's Comp, OPM	2	3	0
503	Lawton Boys Group Home	224	0	0
504	Enid Boys Group Home	194	0	0
505	Group Homes Worker's Comp, OPM	1	0	0
1500	Field Offices - Adm Support	312	488	321
1604	Specialized Comm Homes	339	285	304
1607	Training	80	47	59
1618	Medium Secure Facility	1,913	0	0
1619	High Impact Wilder Camp	109	0	0
1620	RJTP at Faxon	201	0	0
1621	Property Offender Program	1,317	1,317	1,317
1654	Foss Lake & Ghost Mound Prog	2,844	3,847	3,804
1687	O of H C Medical Services	182	1,107	1,209
1710	O of H C Spec Comm Home (FC)	198	176	205
1750	O of H C Level E	7,246	7,188	7,236
1760	O of H C Therapeutic Foster C	223	185	264
2082	COJC - Data Processing	39	0	0
2083	LERC - Data Processing	74	0	0
3010	Grants - Miscellaneous	1	2	0
21610	Debit Services - OCIA Bonds	485	485	485
21613	Phill Smalley Center	53	26	0
21800	FFP Matching	889	1,489	1,434
30340	Rader Center - Food Services	0	0	0
30400	Tenkiller - Adventure Program	0	0	0
41500	Zone Mrg - Central Zone Fld Of	1	0	0
43010	Grants - Misc Central Zone	(13)	0	0
	Total Residential Services	46,323	44,032	45,055

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)

$000's

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
4	Non Residential Services			
90	General Administrative	311	375	376
1103	Delinquency Prevention	1,006	245	1,196
1304	Military Mentoring	440	0	0
1305	Det. Alt. Attendent Care	68	57	97
1306	Det. Alt. Electronic Monitor	2	0	6
1307	Det. Alt. Home Bound	39	62	59
1308	Det. Alt. Shelter Home	2	1	4
1310	Restitution	111	75	90
1311	Psychological Evaluation	225	255	259
1314	Community Intervention Centers	143	0	0
1316	Dentention Transportation	407	405	426
1317	High Risk Transportation	237	264	267
1318	Graduated Sanactions	42	4	50
1319	STARS	3,906	0	0
1320	Detention, Regional Secure	9,788	9,742	10,255
1350	Systems of Care	61	61	61
1360	Interstate Compact	15	13	25
1408	CARS	383	0	0
1500	Field Offices-Admin. Support	0	0	0
1700	O-of-H-C Foster Care	83	59	89
3010	Grants - Miscellaneous	172	167	393
3012	OJP Re-Entry Grant	0	0	500
3400	Grants- Sanction Detention	412	409	408
4278	Clothing, Bus Tickets, etc. G	3	3	4
4279	Clothing, Bus Tickets, etc. I	1	1	2
4280	Clothing, Bus Tickets, etc. D	14	10	10
4281	Clothing, Bus Tickers, etc. J	4	2	2
4282	Clothing, Bus Tickets, etc. A	2	2	2
4284	Clothing, Bus Tickers, etc. F	11	5	8
4285	Clothing, Bus Tickets, etc. B	4	3	4
4286	Clothing, Bus tickets, etc. H	6	4	5
4287	Clothing, Bus Tickets, etc. E	2	3	4
4288	Clothing, Bus Tickets, etc. C	4	3	4
4289	Clothing, Bus Tickets, etc. K	3	5	7
4478	Compliance Prog Community G	0	40	0
4479	Compliance Prog Community I	0	21	0
4480	Compliance Prog Community D	0	47	0
4481	Compliance Prog Community J	0	28	0
4482	Compliance Prog Community A	0	24	0
4484	Compliance Prog Community F	0	89	0
4485	Compliance Prog Community B	0	30	0
4486	Compliance Prog Community H	0	24	0
4487	Compliance Prog Community E	0	30	0
4488	Compliance Prog Community C	0	27	0
4489	Compliance Prog Community K	0	80	0
7818	JSU- Craig	20	0	0
7821	JSU- Delaware	183	175	183
7849	JSU- Mayes	141	152	174
7853	JSU- Nowata	99	101	106
7858	JSU- Ottawa	328	305	344
7866	JSU- Rogers	257	268	291
7874	JSU- Washington	361	339	396

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)

$000's

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
4	Non Residential Services			
7878	JSU- District G	138	158	137
7895	JSU- Employee Training G	1	7	8
7903	JSU- Atoka	58	56	59
7912	JSU- Choctaw	46	46	48
7915	JSU- Coal	51	52	55
7931	JSU- Haskell	40	39	39
7939	JSU- Latimer	48	47	49
7940	JSU- LeFlore	211	225	239
7945	JSU- McCurtain	237	222	234
7961	JSU- Pittsburg	238	196	219
7964	JSU- Pushmataha	65	72	76
7979	JSU- District I	112	112	116
7995	JSU- Employee Training I	0	4	4
8055	JSU- Oklahoma	1,053	1,117	1,191
8080	JSU- District D	169	171	186
8095	JSU- Employee Training D	0	0	3
8107	JSU- Bryan	235	237	249
8110	JSU- Carter	261	261	274
8125	JSU- Garvin	153	146	165
8132	JSU- Hughes	46	47	48
8135	JSU- Johnston	39	37	41
8143	JSU- Love	49	49	51
8148	JSU- Marshall	51	51	54
8150	JSU- Murray	38	39	41
8154	JSU- Okfuskee	41	26	46
8162	JSU- Pontotoc	240	239	280
8167	JSU- Seminole	215	206	217
8181	JSU- District J	139	133	134
8195	JSU- Employee Training J	2	2	3
8224	JSU- Garfield	335	334	376
8230	JSU- Harper	1	0	0
8247	JSU- Major	49	48	50
8270	JSU- Texas	242	235	236
8276	JSU- Woods	41	41	43
8277	JSU- Woodward	252	273	280
8282	JSU- District A	114	117	119
8295	JSU- Employee Training A	1	8	9
8419	JSU- Creek	142	137	144
8472	JSU- Tulsa	899	901	915
8484	JSU- District F	124	122	134
8495	JSU- Employee Training F	0	5	6
8505	JSU- Beckham	177	209	210
8506	JSU- Blaine	83	86	92
8508	JSU- Caddo	242	171	236
8509	JSU- Canadian	248	221	240
8520	JSU- Custer	216	215	226
8526	JSU- Grady	234	232	244
8528	JSU- Greer	53	51	54
8537	JSU- Kingfisher	43	30	38
8585	JSU- District B	129	126	133
8595	JSU- Employee Training B	2	4	4
8601	JSU- Adair	191	167	182

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)

$000's

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
4	Non Residential Services			
8611	JSU- Cherokee	215	190	211
8646	JSU- McIntosh	165	167	224
8651	JSU- Muskogee	383	395	415
8656	JSU- Okmulgee	145	179	182
8668	JSU- Sequoyah	193	172	183
8673	JSU- Wagoner	261	253	268
8686	JSU- District H	143	140	148
8695	JSU- Employee Training H	5	6	6
8714	JSU- Cleveland	708	689	739
8744	JSU- McClain	125	121	134
8763	JSU- Pottawatomie	395	392	403
8787	JSU- District E	118	116	122
8795	JSU- Employee Training E	0	1	1
8836	JSU- Kay	295	308	344
8841	JSU- Lincoln	122	111	135
8842	JSU- Logan	236	205	224
8852	JSU- Noble	30	36	39
8857	JSU- Osage	188	190	199
8859	JSU- Pawnee	49	43	50
8860	JSU- Payne	319	315	335
8888	JSU- District C	119	120	126
8895	JSU- Employee Training C	3	3	4
8916	JSU- Comanche	284	298	316
8917	JSU- Cotton	48	48	50
8933	JSU- Jackson	229	232	242
8934	JSU- Jefferson	48	49	50
8938	JSU- Kiowa	37	49	51
8969	JSU- Stephens	222	218	237
8971	JSU- Tillman	42	43	41
8989	JSU- District K	120	132	136
8995	JSU- Employee Training K	0	1	1
21800	FFP Matching (TFC)	1,101	833	886
22089	Information Services DP	1,395	1,298	1,360
37858	Juv Svcs - Ottawa	0	0	0
37940	Juv Svcs - LeFlore	0	0	0
37961	Juv Svcs - Pittsburg	0	0	0
38646	Juv Svcs - McIntosh	0	0	0
41311	Contracts - Psych Eval CZ	0	0	0
42084	JSU- DP Non-Institution	0	0	0
48080	Juv Svcs - District D	(2)	0	0
	Total Non Residential Services	34,831	29,098	32,206
5	Community Based Youth Services			
1100	CBYS Youth Service Agencies	6,243	6,313	6,180
1101	CBYS First Offender Program	2,321	2,299	2,456
1102	CBYS Emergency Youth Shelters	7,550	7,886	7,938
1103	CBYS Delinquency Prevention	203	914	0
1104	CBYS YSA Traing & Tech Asst	197	205	203
1314	Contracts - Commun Interv Ctrs	1,518	1,600	1,678
1408	Contracts - CARS	2,973	2,876	3,190
4478	Compliance Prog Community G	0	3	54
4479	Compliance Prog Community I	0	1	54

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)

$000's

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
5	Community Based Youth Services			
4480	Compliance Prog Community D	0	4	155
4481	Compliance Prog Community J	0	3	54
4482	Compliance Prog Community A	0	3	54
4484	Compliance Prog Community F	0	3	116
4485	Compliance Prog Community B	0	6	54
4486	Compliance Prog Community H	0	2	54
4487	Compliance Prog Community E	0	3	54
4488	Compliance Prog Community C	0	2	54
4489	Compliance Prog Community K	0	11	70
	Total Community Based Youth Services	21,005	22,134	22,418
6	Juv Accountability Inc Blk Gnt			
610	Planning and Administration	573	246	221
620	State Program Area Funds	565	243	266
630	Local Units of Government	709	886	521
640	District Attorneys Council	715	634	671
649	Grad Sanctions Plng & Admin	223	194	119
650	Grad Sanctions	8	72	195
4678	JAIBG - GS - Dist G	0	3	0
6195	JAIBG Training	6	5	3
6595	Grad Sanctions Training	7	0	2
	Total Juv Accountability Inc Blk Gnt	2,806	2,283	1,998
10	Santa Claus Commission			
9000	Santa Claus Commission	4	7	10
	Total Santa Claus Commission	4	7	10
Total Expenditures by Activity		**$111,634**	**$104,257**	**$108,458**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
1	Office Juv Jus & Delinq Prev	3.1	3.7	2.6
2	Administration	79.5	86.2	79.9
3	Residential Services	640.4	599.5	611.9
4	Non Residential Services	333.9	349.8	343.1
6	Juv Accountability Inc Blk Gnt	7.5	6.4	5.0
10	Santa Claus Commission	0.0	0.0	0.1
Total FTE		**1,064.4**	**1,045.6**	**1,042.6**
Number of Vehicles		106	114	114

CAPITAL OUTLAY and SPECIAL PROJECTS

$000's

Expenditures by Fund: #	Fund name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
19X	GENERAL REVENUE FUND	427	0	0
200	OJA REVOLVING FUND	(24)	0	0

410	FED GRANT FUND - REIMBURSEMENT	(28)	0	0
Total Capital Outlay by Fund		**$375**	**$0**	**$0**

$000's

Expenditures by Project: #	**Project name**	**FY-2003 Actual**	**FY-2004 Actual**	**FY-2005 Estimated**
90	Statewide Capital Projects			
1	Statewide Capital Projects	(52)	0	0
225	COJC Replace Telephone System	80	0	0
9100	SOJC Renovations	6	0	0
9122	SOJC Security Entrance	12	0	0
9200	COJC Renovations	35	0	0
9300	LERC Renovations	110	0	0
93302	Rader - Cafeteria Expansion	121	0	0
93304	Rader Water System	63	0	0
Total Capital Outlay by Project		**$375**	**$0**	**$0**

PHYSICIAN MANPOWER TRAINING COMMISSION (619)

MISSION

The mission of the Physician Manpower Training Commission is to enhance medical care in rural and underserved areas of Oklahoma by administering residency, internship and scholarship incentive programs that encourage medical and nursing personne to establish a practice in rural and underserved areas. Further, PMTC is to upgrade the availability of health care services by increasing the number of practicing physicians and nurses in rural and underserved areas of Oklahoma and to increase the total number of primary care physicians and nurses in the state.

THE COMMISSION

The Commission consists of seven members appointed by the Governor with the advice and consent of the Senate. Three members must be practicing allopathic physicians, two must be practicing osteopathic physicians, and the remaining two members shall not be physicians. The term of office is five years. There are also twelve additional nonvoting ex officio members of the Commission who serve in an advisory capacity only. These members include the Dean of the University of Oklahoma College of Medicine, the Dean of the University of Oklahoma College of Medicine - Tulsa, the Chairman of the Department of Family Medicine of the University of Oklahoma Health Sciences Center, the Chairman of the Department of Family Practice of the University of Oklahoma College of Medicine - Tulsa, the Chairman of the Department of General Practice of the Oklahoma State University College of Osteopathic Medicine, the President of the Oklahoma Academy of Family Physicians, the President of the Oklahoma State Medical Association, the President of the Oklahoma State Osteopathic Association, the President of the Oklahoma Hospital Association, the Chairman of the State Board of Health, the Provost of th 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/RESPONSIBILITES

The Physician Manpower Training Commission has developed, in accordance with legislative intent, five high priority goals:

1) Work to improve the balance of physician manpower distribution in the State of Oklahoma, both by type of practice and by geographic location;

2) Aid accredited physician training facilities in the establishment of additional primary medical care and family practice internship and residency training programs by sharing in the cost of these programs;

3) Assist Oklahoma communities in selecting and financing qualified physicians to participate in the Physician Community Match Program;

4) Assist Oklahoma communities, in any manner possible, in contacting medical students, interns and residents, or other physicians (inside and outside Oklahoma) who might wish to practice in Oklahoma:

5) Work with Oklahoma communities and the leadership of Oklahoma's nurse training institutions to provide nurses for underserved areas of the state.

STATUTORY REFERENCES

Program Name	Statutory Reference
Administration/Data Processing/Physician Placement Program	Title 70: 697.3 through 697.17
Nursing Student Assistance Program	Title 70:697.17
Medical Residency Program	Title 70:697.1; 697.2; 697.6 and 697.7
Osteopathic Intern and Residency Program	Title 70: 697.1, 697.2, 697.6 and 697.7

CMRSIP (OK Rural Medical Education Scholarship Loan Program)	Title 70: 625.2 through 625.5, 625.13 and 697.18
CMRSIP (Physician Community Match Program)	Title 70: 625.13 and 697.18
CMRSIP (Family Practice Resident Rural Scholarship Program)	Title 70: 625.13 and 697.18
State Loan Repayment Program	Title 62, Section 41.8

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Goal: Increase Nursing Scholarship Program Awareness				
* Increase funding to allow agency to provide financial assistance for 100 additional nursing scholarship recipients. This measure will show a progressive increase in recipients and the need for increased funding because of the nursing shortage.				
Increase Recipients	295	272	287	387
* Through prudent screening and selection of recipients, reduce defaults in Nursing Student Assistance Program. This measure will show the decreased number of defaults each year until default rate reaches 8% of recipients.				
Reduce Defaults in Program	42	33	32	31
* Expand the number of qualified nursing applicants by 10% each year until applicant pool reaches 600 by increasing public awareness. This measure will compare the increase of qualified applicants from one year to the next year.				
Expand the Applicant Pool	430	446	403	443
Goal: Improve Retention Rate of Physicians in Rural Oklahoma				
* Increase the retention rate of PMTC assisted physicians in Rural Oklahoma to 80%. Plans are to work with the Oklahoma Legislature to provide tax incentives to remain in rural areas.				
Increase Retention Rate	55%	56%	60%	65%
Goal: Improve Timeliness and Efficacy of Collection Procedures				
* Speed the collection process on loan defaults to 24 months for full repayment in 60% of defaults of nursing scholarship loans. This measure will show the number of defaults who were able to repay their loans in less than two years.				
Speed Defaults Collection	7 of 14 (50%)	10 of 14 (71%)	8 of 14 (57%)	8 of 14 (57%)

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
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	31	31	32	32
Program: CMRSIP (OK Rural Medical Education Scholarship Loan Program)				
Goal: To provide financial assistance to medical students in return for an obligation to establish a practice and serve in a rural community upon completion of training.				
* Amount of funds received by medical students.				

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Program: CMRSIP (OK Rural Medical Education Scholarship Loan Program)				
Goal: To provide financial assistance to medical students in return for an obligation to establish a practice and serve in a rural community upon completion of training.				
Amount of Funds	$252	$156	$210	$210
* The number of medical students receiving scholarship funds. The number of medical students receiving scholarship funds.				
Number Receiving Funds	24	15	14	14
Program: CMRSIP (Physician Community Match Program)				
Goal: To work with rural communities to fund licensed physicians to relocate practices in rural communities.				
* The amount of funds received for licensed physicians to relocate to rural communities.				
Amount of Funds Received	$480	$220	$340	$340
* The number of physicians receiving PMTC funds to relocate in rural communities.				
Number Receiving Funds	9	6	9	9
Program: Medical Residency Program				
Goal: To provide fiscal resources to fund salaries for state family practice residency programs.				
* To make Oklahoma Family Practice Residents' salaries more competive with the programs in other states in our region.				
Competive Salaries	$2,438	$2,348	$2,348	$2,706
* To train the maximum number of Family Practice Residents as possible.				
Train Maximum Number	69	66	64	100
Program: Nursing Student Assistance Program				
Goal: Through financial assistance and work obligation incurred, create a pool of nurses available for rural and underserved communities in Oklahoma.				
* Increase the number of nursing scholarships awarded by 100 for FY-06.				
Increase Number	210	272	287	387
* Increase funding to cover 100 additional scholarships at $1,370 each for FY'06.				
Increase Funding	$539	$560	$700	$837
Program: Osteopathic Intern and Residency Program				
Goal: To provide fiscal resources to fund salaries for state Internship and Family Practice Residency Programs.				
* To make Oklahoma Interns and Family Practice Residents' salaries more competitive with programs in other states of our region.				
Increase Salaries	$1,480	$1,389	$1,389	$1,548
* To train the maximum number of Family Practice Residents as possible.				
Train Maximum Number	49	41	41	58

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

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
19X	General Revenue	4,915	4,955	4,706
205	Community Residency Revolving	315	140	251
210	PMTC Revolving Fund	43	34	196
400	FEDERAL FUNDS-STATE LOAN REPA	0	0	15
450	Nursing Student Assistance Fund	266	294	321
57X	Special Cash Fund	400	0	400
Total Expenditures by Fund		**$5,939**	**$5,423**	**$5,889**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	330	333	351
Professional Services	3,928	3,748	3,751
Travel	24	20	40
Lease-Purchase Expenditures	0	0	0
Equipment	2	0	5
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	1,654	1,256	1,742
Total Expenditures by Object	**$5,938**	**$5,357**	**$5,889**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
1	Administration			
1	Administration	410	422	476
88	Data Processing	4	4	5
	Total Administration	414	426	481
15	Nursing Program			
15	Nursing Student Assistance	539	560	700
	Total Nursing Program	539	560	700
30	MD/FP Residency Programs			
50	Fam.Prac.Res. (HSC-OU)	1,254	1,208	1,208
51	Fam.Prac.Res. (TMC-OU)	1,184	1,140	1,140
	Total MD/FP Residency Programs	2,438	2,348	2,348
52	Osteopathic Residency Prog.			
2	Osteopathic Interns	653	0	0
3	Family Medicine Residencies	827	1,389	1,389
	Total Osteopathic Residency Prog.	1,480	1,389	1,389

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)

$000's

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
54	Community Match Rural Schol.			
10	Rural Scholarship	252	156	210
20	Physician Community Match	480	220	340
30	Resident Rural Scholarship	337	324	390
	Total Community Match Rural Schol.	1,069	700	940
55	State Loan Repayment Program			
1	State Loan Repayment Program	0	0	30
	Total State Loan Repayment Program	0	0	30
Total Expenditures by Activity		**$5,940**	**$5,423**	**$5,888**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
1	Administration	6.0	6.0	6.0
Total FTE		**6.0**	**6.0**	**6.0**
Number of Vehicles		0	0	0

REHABILITATION SERVICES, DEPARTMENT OF (805)

MISSION

The mission of the Department of Rehabilitation Services is to provide opportunities for individuals with disabilities to achieve productivity, independence, and an enriched quality of life.

THE COMMISSION

The Commission of Rehabilitation Services is composed of three members. One member each is appointed by the Governor, Speaker of the House of Representatives and the President Pro Tempore of the Senate. Commission members shall be knowledgeable of and have concern for rehabilitation and disability issues. Members appointed to the commission shall be residents of the state and shall be qualified electors at the time of their appointment.

DUTIES/RESPONSIBILITES

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

STATUTORY REFERENCES

Program Name	Statutory Reference
Division of Vocational Rehabilitation and Visual Services	a) Division of Vocational Rehabilitation: 29 USC 701 et. seq. (Rehabilitation Act); 56 OS 164; 56 OS 199.1 to 199.2; 56 OS 56 328; 56 OS 330; 63 OS 2417; 74 OS 166.1 et. seq. b) Division of Visual Services: 29 USC 701 et. seq. (Rehabilitation Act); 56 OS 164; 56 OS 199.1 to 199.2; 56 OS 328 to 330; 74 OS 166.1 et. seq.; 2 USC 135(a) and 135(b) (Pratt-Smoot Act), 7 OS 8; 20 USC 107 (Randolph Sheppard Act)
Oklahoma School for the Blind -Muskogee	Title 7, Section 8: Title 56, Sections 164, 199.1, 199.2, & 328 through 330. Title 63, Section 2417 et Seq. & 168 et Seq. of the Okla Statutes. Okla Statutes Title 70, Chapter 41; passed 1913, established OSB at Muskogee. JHR 1026, 1982, mandated OSB as the State Resource Center for the Blind & Visually Impaired. Article 13, Section 2 of the Oklahoma Constitution; 70 OS 1721 to 1725; 74 OS 166.1 et. seq.
Oklahoma School for the Deaf	SB 1272, Section 18-114.12 of Title 70; Section 13-115.2 Title 70 Section 5; Article 13, Section 2, of the Oklahoma Constitution, Title 7, Section 8, Title 56, Sections 164, 199.1, and 328 through 330; Title 63, Section 2417; and Title 74, Section 166 et. Seq. and 168 et. Seq. of the Oklahoma Statutes. HJR 1026, 1982, mandated OSD as the State Resource Center for the deaf and hard-of-hearing. Article 13, Section 2 of the Oklahoma Constitution; 70 OS 1721 to 1725; 74 OS 166.1 et. seq.
Disability Determination Division	Article 13, Section 2, of the Oklahoma Constitution; Title 7, Section 8; title 56, Sections 164, 199.1, 199.2, and 328 through 330; Title 63, Section 2417; and Title 74; Section 166 et. seq. and 168 et. seq. of the Oklahoma Statutes.

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated

Goal: Meet Customer Needs and Exceed Expectations (BSC Customer Perspective)

* This measure will compare public awareness of the DRS based on baseline program survey data conducted in FY 03. The goal is to increase awareness by 3% over a three year period. Source: OSU '03 Oklahoma Social Indicator Survey

Incr Customer awareness	59.4%	60.4%	61.4%	62.4%

* The agency implemented a common customer satisfaction measure for VR/VS, OSB & OSD programs in FY04. Goal is to increase average customer service rate by 3% over baseline in three years. Source: VR/VS Annual Customer Satisfactio Survey; OSB and OSD Annual Parent Satisfaction Surveys.

Incr Cust Satisfaction Rate	84%	85%	86%	87%

Goal: Program Achievement Goal

* OSD continue a high job placement/post-secondary rate of 85% or higher each year with the goal of attaining and maintaining a 90% rate by 2005.

OSD job place/post sec	92.4%	90%	90%	90%

* OSB continue a high job placement/post-secondary rate of 85% or higher each year with the goal of attaining and maintaining a 90% rate by 2005.

OSB job place/post sec	85%	85%	88%	90%

* OSB graduation rates are maintained at 90% or higher each year.

*National graduation rates for students with no disabilities is 85.9% and 64% for students with disabilities. State graduation rates for students with no disabilities is 86% and 92.5% for students with disabilities.

OSB Graduation Rate	100%	100%	90%	90%

* OSD graduation rates are maintained at 90% or higher each year.

*National graduation rates for students with no disabilities is 85.9% and 64% for students with disabilities. State graduation rates for students with no disabilities is 86% and 92.5% for students with disabilities.

OSD Graduation Rate	100%	91%	90%	90%

BUDGET REOUEST PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Program: Disability Determination Division				
Goal: Program Achievement				
* DDD meets or exceeds National performance objectives for quality on case allowances.				
Quality	97.7%	94.6%	97%	97%
* DDD meets or exceeds National Performance objectives for quality on case denials.				
Quality	94.4%	93.5%	93.5%	93.5%
Program: Oklahoma School for the Blind -Muskogee				
Goal: Student Achievement				
* Attainment IEP objective and goals met				
Instruction is effective	70%	70%	70%	70%

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Program: Oklahoma School for the Blind -Muskogee				
Goal: Customer Satisfaction				
* Perception of quality, responsiveness, and communication.				
Parents satisfied & involved		85%	88%	91%
Goal: Faculty Is Competent				
* Percent of teachers who hold certification for the visually impaired				
Faculty is competent		89%	89%	90%
Program: Oklahoma School for the Deaf				
Goal: Customer Satisfaction				
* Perception of quality, responsiveness, and communication				
Parents satisfied & involved	86.30%	94.60%	94.60%	94.60%
Goal: Student Achievement				
* OSD regular high school students (grades 9 through 12) reading level averages meet or exceed the national reading level averages (4.5) of other Deaf students. Source: Stanford Achievement Test				
Student Reading Level	5.15	7.60	5.00	5.00
* OSD graduation rates are maintained at 90% or higher each year				
Graduation Rate	100%	92%	90%	90%
* OSD continue a high job placement/post-secondary rate of 85% or higher each year for graduates.				
JobPlacement/Post-Secondary	92%	90%	85%	85%

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

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
205	SCHL FOR BLND/DEAF REV FUND	0	15	26
212	School for the Blind Revolving	28	62	13
213	School for the Deaf Revolving	9	22	80
216	Donation Fund	14	9	23
218	Interpreter Certification Fund	6	12	9
235	Telecom for Hearing Impaired Fund	847	839	1,061
340	DRS Medical & Assistance Fund	16,989	15,506	18,000
351	Rehab Services Disbursing Fund	1,636	0	0
352	Rehab Services Disbursing Fund	5,925	57	0
353	Rehab Services Disbursing Fund	56,634	2,236	0
354	Rehab Services Disbursing Fund	0	53,276	0
355	Rehab Services Disbursing Fund	0	0	78,996
356	Rehab Services Disbursing Fund	0	0	0
357	Rehab Services Disbursing Fund	0	0	0

EXPENDITURES BY FUND (continued)

Type of Fund:	FY- 2003 Actual	FY- 2004 Actual	FY-2005 Budgeted
410 Rehab Services - Federal Fund	$ 1,820	649	506
Total Expenditures by Fund	**$83,908**	**$72,683**	**$98,714**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	37,947	37,505	43,795
Professional Services	2,035	3,139	1,772
Travel	638	694	1,021
Lease-Purchase Expenditures	0	1	0
Equipment	1,051	1,227	3,617
Payments To Local Govt Subdivisions	0	144	0
Other Operating Expenses	42,279	29,973	48,508
Total Expenditures by Object	**$83,950**	**$72,683**	**$98,713**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
13	DVR/DVS Non-med/Med&Dir Cl			
13000	DVR/DVS Non-med/Med&Dir Client	23,662	16,987	24,000
	Total DVR/DVS Non-med/Med&Dir Client	23,662	16,987	24,000
14	Independent Living			
14000	Independent Living	154	83	331
	Total Independent Living	154	83	331
15	Older Blind			
15000	Older Blind	382	388	360
	Total Older Blind	382	388	360
16	In Service Training			
16000	In Service Training	76	107	98
	Total In Service Training	76	107	98
17	Okla. Keys to Employment			
17000	Okla. Keys to Employment	487	326	12
	Total Okla. Keys to Employment	487	326	12
18	DRS Commission/Lib.for Blind			
18000	DRS Commission	55	53	65
18001	Library for Blind/Handicapped	1,434	1,062	1,319
18002	Able Tech	0	0	85
83000	Lib. Blind/Handicapped DP	160	41	40
	Total DRS Commission/Lib.for Blind	1,649	1,156	1,509
19	TDD Telecommunication			

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)

$000's

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
19	TDD Telecommunication			
19000	TDD Telecommunication	847	839	1,061
	Total TDD Telecommunication	847	839	1,061
20	DVR/DVS SSA Reimbursement			
20000	DVR/DVS SSA Reimbursement	1,084	510	356
83000	DVR/DVS SSA Reimbrsmnt DP	736	139	150
	Total DVR/DVS SSA Reimbursement	1,820	649	506
21	DRS Support Services			
21000	DRS Support Services	3,890	3,883	4,594
83000	DRS Support Services DP	547	574	825
	Total DRS Support Services	4,437	4,457	5,419
23	Rehab and Visual Services			
21600	Donation	5	4	4
21800	Interpreter Certification	6	12	9
23000	RVS - Non DP	1,399	1,192	6,050
23001	Bus. Enterprise/Blind Vendor	336	383	376
23002	Business Enterprise Program	459	959	1,192
23004	Strategic Planning	181	163	175
23005	DVR/DVS Training	0	0	50
83000	RVS - Data Processing	887	1,038	3,000
	Total Rehab and Visual Services	3,273	3,751	10,856
24	School for the Blind			
21200	OSB - Revolving	28	62	13
21600	Donation	3	2	14
24000	OSB - Non DP	6,351	5,211	6,157
84000	OSB - Data Processing	84	108	108
	Total School for the Blind	6,466	5,383	6,292
25	School for the Deaf			
21300	OSD - Revolving	9	22	30
21600	Donation	3	3	5
25000	OSD - Non DP	7,731	6,418	8,096
85000	OSD - Data Processing	41	63	78
	Total School for the Deaf	7,784	6,506	8,209
26	DVS Field Services			
26000	DVS Field Services	3,708	3,402	4,280
	Total DVS Field Services	3,708	3,402	4,280
27	DVR Field Services			
27000	DVR Field Services	11,440	11,350	12,864
	Total DVR Field Services	11,440	11,350	12,864
28	DVS Administration			
28000	DVS Administration	666	472	712
	Total DVS Administration	666	472	712
29	DVR Administration			
29000	DVR Administration	938	698	1,206
	Total DVR Administration	938	698	1,206
30	Disability Determination			
30000	DD - Non DP	15,670	15,606	20,400
70000	DD - Data Processing	491	524	600

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)

$000's

Activity No. and Name	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Total Disability Determination	16,161	16,130	21,000
Total Expenditures by Activity	**$83,950**	**$72,684**	**$98,715**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
23 Rehab and Visual Services	444.5	433.4	484.5
24 School for the Blind	102.5	100.4	110.0
25 School for the Deaf	132.0	125.8	142.5
30 Disability Determination	169.0	180.4	227.5
Total FTE	**848.0**	**840.0**	**964.5**
Number of Vehicles	31	32	32

CAPITAL OUTLAY and SPECIAL PROJECTS

$000's

Expenditures by Fund: # Fund name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
410 REHAB SERVICES - FEDERAL FUND	5	180	0
426 OIL SETLMT FUND-STRIPPER WELL	150	118	0
Total Capital Outlay by Fund	**$155**	**$298**	**$0**

$000's

Expenditures by Project: # Project name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
93 Oil Overcharge Funding			
21010 School for the Deaf Window	52	88	0
21011 School for the Blind Windows	98	29	0
99 Capital Outlay			
42000 Library for Blind Heat/Air	0	65	0
43000 Eval Center Heat/Air/Plum/Roof	5	114	0
Total Capital Outlay by Project	**$155**	**$296**	**$0**

UNIVERSITY HOSPITALS AUTHORITY (825)

MISSION

The mission of the University Hospitals Authority is to be a catalyst for medical excellence, to support medical education, clinical research and to assure the best care available to all Oklahoma citizens regardless of means while growing essential alliances and maximizing utilization of State and Federal resources.

THE AUTHORITY

The University Hospitals Authority consists of six members: one appointed by the Governor with the advice and consent of th 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/RESPONSIBILITES

STATUTORY REFERENCES

Program Name	Statutory Reference
INDIGENT CARE PAYMENTS TO O.U. MEDICAL CENTER (HCA)	Title 63 Oklahoma Statutes, Section 3205 (B) and
GRADUATE MEDICAL EDUCATION PROGRAMS	Title 63 Oklahoma Statutes, Section 3205
MEDICAL RESEARCH SUPPORT	Title 63 Oklahoma Statutes, SEction 3203
CYTOPATHOLOGY CLINICAL SERVICES	Title 63 Oklahoma Statutes, Section 3203
ADMINISTRATION, OVERSIGHT AND ALL OTHER	Title 63 Oklahoma Statutes, Section 3203 (B)

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Goal: ASSURE INDIGENT CARE - Assure quality accessible care to all Oklahomans regardless of means.				
* Cost of Indigent Care provided by O.U. Medical Center to Indigents is within contractual thresholds.				
Indigent Care Provided	185.5%	221.6%	176.2%	150%
Goal: SUPPORT MEDICAL EDUCATION - Recruit, educate, and retain the highest caliber physicians and health care.				
* Fifty-eight (58) new physicians recruited to serve this campus.				
New Physician Recruitment	6	22	40	46
Goal: SUPPORT/ENCOURAGE CLINICAL RESEARCH - Breakthrough medical innovations.				
* Increase National Institutes of Health research funding to bring O.U. ranking to 50th nationally.				
NIH 50th National Ranking	86th	77th	70th	60th
Goal: SUPPORT QUALITY PATIENT CARE - Assure a positive total health experience.				

STRATEGIC PLAN GOALS and PERFORMANCE MEASURES (continued)

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Goal: SUPPORT QUALITY PATIENT CARE - Assure a positive total health experience.				
* Joint Commission on Accreditation of Health Organizations (JCAHO) survey composite score above 95%.				
JCAHO Survey Results	91%	93%	95%	95%

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Program: ADMINISTRATION, OVERSIGHT AND ALL OTHER				
Goal: To assure compliance with all operational compliances.				
* Measures percent compliance with 89 compliance standards. Note that the Indigent Care % exceeds 150% in FY2003.				
% Compliance	100%	100%	100%	100%

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

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
19X	General Revenue	38,259	35,098	39,054
201	University Hospitals Disbursing	29,530	33,869	34,854
202	Contractual Medical Services	250	0	0
210	Marketing Revolving	150	193	200
215	Donations Fund	775	96	200
57X	Special Cash Fund	0	2,137	0
Total Expenditures by Fund		**$68,964**	**$71,393**	**$74,308**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	458	420	476
Professional Services	66,906	70,489	72,279
Travel	5	1	9
Lease-Purchase Expenditures	8	7	8
Equipment	4	48	0
Payments To Local Govt Subdivisions	250	0	0
Other Operating Expenses	1,333	429	1,536
Total Expenditures by Object	**$68,964**	**$71,394**	**$74,308**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
10	Patient Care			
1	Administration	4,136	1,851	3,498
3	Indigent Care	64,721	69,475	70,685
4	Residual Claims	103	67	116
88	Data Processing	3	2	9
	Total Patient Care	68,963	71,395	74,308
Total Expenditures by Activity		**$68,963**	**$71,395**	**$74,308**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
10	Patient Care	4.0	4.0	4.0
Total FTE		**4.0**	**4.0**	**4.0**
Number of Vehicles		0	0	0

OUTSTANDING DEBT

$000's

	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Lease-purchase obligations	1,448	1,251	1,043
Revenue bond issues	0	0	0
Other debt	0	0	0
Total Outstanding Debt	**$1,448**	**$1,251**	**$1,043**

MILITARY DEPARTMENT (25)

MISSION

The Oklahoma National Guard provides ready units and personnel to the State and Nation in three (3) roles:

1. Our Federal role is to support national security objectives of the United States.

2. Our State role is to protect life and property, and to preserve peace, order and public safety.

3. Our Community role is to participate in Local, State and National programs that add value to America.

DUTIES/RESPONSIBILITES

The Oklahoma Military Department is responsible for: 1. Recruiting of enlisted members and commissioning of officers to the allowable strength, and maintenance of all records pertaining to National Guard personnel; 2. Receiving, storing, issuing and accounting for, Federal and State Property, including distribution to all units throughout the State of Oklahoma. 3. Maintenance of armories, facilities, Air National Guard Bases, training sites, ranges and all Federal and State Property issued to the Oklahoma National Guard in accordance with the Federal and State Agreement and Title 44 O.S. 4. Construction of armories and facilities on a Federal matching basis. 5. The National Guard is utilized in time of local and State wide emergencies under the direction of the Governor. 6. The Oklahoma National Guard administers the Oklahoma Youth Challenge, Thunderbird Trades Academy and Starbase programs.

STATUTORY REFERENCES

Program Name	Statutory Reference
Youth Programs	National Guard Youth ChalleNGe (Thunderbird Youth Academy) is Federal reimbursed (60% Federal and 40% State) through the Master Cooperative Agreement. STARBASE is 100% Federal Funded through Master Cooperative Agreement. Company B is a contract program for Office of Juvenile Affairs.
Command and Control	O.S Title 44, Various Federal Regulations

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Goal: Reorganize or right-size infrastructure, personnel, and equipment to meet force structure needs and requirements.				
* Maintain 100% strength in the Oklahoma National Guard				
National Guard Personnel	100%	99%	100%	100%
* Right-size number of armories to meet the force protection needs of the Units assigned to Oklahoma National Guard.				
National Guard Armories	81	78	73	70
Goal: Initiate future organization actions to improve and increase Youth Program involvement.				
* Increase percentage of GED graduates from Co B of qualified youth				
GED Graduates Company B	50%	46%	55%	58%
* Increase percentage of GED graduates from Co A				
GED Graduates Company A	68%	79%	85%	87%
* Increase Graduates as a percentage of funded target in residential programs				

STRATEGIC PLAN GOALS and PERFORMANCE MEASURES (continued)

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Goal: Initiate future organization actions to improve and increase Youth Program involvement.				
Graduates	97%	97%	100%	100%

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

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
19X	General Revenue	7,400	7,046	8,380
205	45th Infantry Division Museum Fund	4	19	53
210	Military Department Revolving Fund	6,674	3,012	2,061
400	Army Federal Reimbursement	8,449	10,363	13,001
405	Air Guard Reimbursement	3,926	4,140	4,960
Total Expenditures by Fund		**$26,453**	**$24,580**	**$28,455**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	14,880	13,274	15,229
Professional Services	953	736	646
Travel	157	279	207
Lease-Purchase Expenditures	351	351	352
Equipment	1,322	1,218	592
Payments To Local Govt Subdivisions	200	200	200
Other Operating Expenses	8,591	8,523	11,230
Total Expenditures by Object	**$26,454**	**$24,581**	**$28,456**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
1	Administration			
88	Data Processing	685	273	68
100	The Adjutant General	724	787	1,371
101	Chief of Staff	159	200	225
102	DOIM (Formerly Public Affairs)	556	1,058	1,140
103	St. Employ Personnel-OKSRM-SP	486	486	764
104	Military Personnel Admin-OKPA	331	291	304
	Total Administration	2,941	3,095	3,872

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)

$000's

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
2	Support Services			
201	State Accounting-OKSRM-SP	3,463	3,896	4,309
202	Environmental	1,248	1,208	1,896
203	Plan, Ops, Tng, & Organization	254	250	324
204	OKDE	313	324	407
206	State Active Duty	226	56	27
	Total Support Services	5,504	5,734	6,963
3	Armory Maintenance			
301	Facilities Maint. (OKSRM-FM)	1,514	1,825	1,990
	Total Armory Maintenance	1,514	1,825	1,990
4	Museum Management			
401	45th Infantry Division Museum	95	103	142
	Total Museum Management	95	103	142
5	Youth Programs			
88	Youth Programs Data Processing	34	61	225
501	Mentorship Program	749	101	0
502	Thunderbird Youth Academy	2,692	3,531	4,125
503	Tulsa/STARBASE	457	259	269
504	Community-based Res Care Co B	1,543	1,401	1,357
505	State Trans Aftercare Reg Sys	3,458	927	0
506	Sanction Intervention Reinter	456	5	0
507	Oklahoma City/STARBASE	250	213	246
508	Youth Program Administration	166	123	115
509	STARBASE Tulsa-Native Am Init	0	182	247
510	Thunderbird Trades Academy	0	116	512
583	STARBASE Data Processing	41	74	67
	Total Youth Programs	9,846	6,993	7,163
6	Federal Programs			
601	Training Site-Military Academy	340	333	769
602	Aviation - Fixed Wing	24	24	26
603	AASF - Lexington	284	241	305
604	AASF - Tulsa	233	237	312
605	Training Site - Camp Gruber	1,729	1,910	2,046
606	Training Site - WETC	239	209	235
607	OKC Air Base-Ops & Maintenance	1,506	1,334	1,674
608	OKC Air Base - Security	341	359	467
609	Tulsa Air Base-Ops&Maintenance	1,628	1,809	2,027
610	Tulsa Air Base - Security	229	378	464
	Total Federal Programs	6,553	6,834	8,325
Total Expenditures by Activity		**$26,453**	**$24,584**	**$28,455**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
1 Administration	31.3	36.6	43.0
2 Support Services	28.0	29.3	39.5
3 Armory Maintenance	17.2	18.5	25.0
4 Museum Management	2.3	2.8	4.0
5 Youth Programs	189.6	120.8	111.1
6 Federal Programs	128.6	131.4	149.0
Total FTE	**397.0**	**339.4**	**371.6**
Number of Vehicles	117	46	46

CAPITAL OUTLAY and SPECIAL PROJECTS

$000's

Expenditures by Fund: # Fund name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
400 ARMY FEDERAL REIMBURSEMENT	5,586	2,933	6,000
57X SPECIAL CASH FUND	1,386	93	0
Total Capital Outlay by Fund	**$6,972**	**$3,026**	**$6,000**

$000's

Expenditures by Project: # Project name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
90 Armory Roof Repairs			
1 Armory Roof Repairs	1,386	93	0
91 Construction			
6 Federal Military Construction	5,586	2,933	6,000
Total Capital Outlay by Project	**$6,972**	**$3,026**	**$6,000**

OUTSTANDING DEBT

$000's

	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Lease-purchase obligations	710	393	57
Revenue bond issues	0	0	0
Other debt	0	0	0
Total Outstanding Debt	**$710**	**$393**	**$57**

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/RESPONSIBILITES

The Alcoholic Beverage Laws Enforcement Commission has the following powers and duties:
1. To supervise, inspect and regulate every phase of the business of manufacturing, importing, exporting, transporting, storing, selling, distributing and possessing for the purposes of the Oklahoma Beverage Control Act.

STATUTORY REFERENCES

Program Name	Statutory Reference
Administrative Services	OS 37, 508 & 509 - Powers & duties of the Director OS 37-514 - Powers & duties of ABLE Commission; OS 37-530 -Hearings for aggrieved persons OS 37-530.1-Director or hearing officer to conduct hearing, report, recommendation, notice & review.
Alcohol Education	OS 37-508 & 509 - Powers & duties of the Director; OS 37-514 - Powers & duties of ABLE Commission
Enforcement	OS 37-503 -Exercise of police power-ordinances OS 37-512 Police Officers powers and authority; OS 37-514 Powers & duties of Commission, OS 37-600.l, OS 501, and OS 3A-401
Motor Vehicles	Title 37, Section 507.2
Business Office/Licensing Department	OS 37, 505, 506, 508, 509, 511, 514, 517, 518, 518.2, 521, 522, 523.1, 523.2, 524, 525, 526.1, 527, 527.1, 528, 528.1, 528.2, 529, 530, 530.1, 531, 532, 532.1, 532.2, 534, 535, 535.1, 535.2, 568, 588, 590, 591, 594, 594.1, 595, 597, 598, 599
Bus. Dept/Data Services	Title 37 - Record Maintenance
Enforcement(continued-3)	Title 37 Section 600
Enforcement (Continued-4)	Youth Access to Tobacco Act - Title 37 (37 O.S. Section 600.1 through Section 606) as amended.
Enforcement (Continued 5)	Title 3A

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Goal: Provide professional enforcement and compliance of the liquor, tobacco, and gaming laws of Oklahoma.				
* Enforcement personnel will respond to all complaints within forty-eight (48) hours. New measure - no data.				
Red. complaint response time	n/a	n/a	100	100

STRATEGIC PLAN GOALS and PERFORMANCE MEASURES (continued)

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Goal: Provide professional enforcement and compliance of the liquor, tobacco, and gaming laws of Oklahoma.				
* Increased contact with licensees and local law enforcement agencies will increase the number of complaints or assertion of law violations. This will increase agency investigative activity.				
Increase # of investigations	1,509	1,587	2,184	2,206
* Currently, enforcement personnel are required to inspect licensed establishments twice a year. The number of onsite visits will be increased to include uniformed "walk-throughs", and being a visible presence at major community functions, such as Oktoberfest, Mayfest, county and state fairs, festivals, etc.				
Increase # of on-site visits	4,009	2,797	4,062	4,103
Goal: Be a consistent provider of quality service for our customers.				
* The time necessary to process a license application is 60 days.				
Reduce turn around time	85	85	100	100

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Program: Alcohol Education				
Goal: Train a minimum of 400 alcohol servers in establishments throughout the state of Oklahoma.				
* Train 400 Servers				
Completion pass test	240	0	400	400
Program: Bus. Dept/Data Services				
Goal: Reduce number of data entry errors				
*				
#of new/renwal lic. printed.	23,864	24,256	24,256	25,500
*				
% of lic reprinted, error	.00067%	.0585%	.0585%	.0019%
Program: Business Office/Licensing Department				
Goal: Orderly and prompt issuing of licenses.				
*				
# of new emp. lic. issued	19,090	20,281	20,281	20,281
Goal: Issue 95% of all approved licenses within 3 days.				
*				
% emp lic issued w/n 3 days	45	47	47	70
Goal: Orderly and prompt issuing of licenses				
*				
% of new bus app proc. 3 day	67	62	63	75

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Program: Business Office/Licensing Department				
Goal: Issue 95% of all approved business licenses within 60 days				
*				
% new bus. lic. issued	72	85	86	90
Program: Enforcement				
Goal: Complete all required inspections				
*				
# inspect. req. per yr.	4152	2489	3500	4100
Goal: Inspect all liquor licensees				
*				
# inspections	4,009	2,797	3,000	4,000
Goal: Close all investigations				
*				
# investigations closed	1,832	2,196	2,250	2,290
Goal: Process all criminal violations				
*				
# criminal violations	187	107	150	190
Goal: Process all administrative violations				
*				
# of admin. violations	230	310	350	350
Goal: Lower the cost per inspection (liquor)				
*				
Av. cost per inspect.	$98.17	$102.38	$98.17	$97.50
Program: Enforcement (Continued-4)				
Goal: Process all administrative cases resulting in tobacco fines				
*				
% of admin cases/tobacco	61	100	100	100
Goal: Close all administrative tobacco cases				
*				
# of tobacco cases closed	646	573	600	650
Goal: Inspect all charity games sites every 120 days				
*				
# licensed sites inspected	96	90	95	150
Goal: Complete all charity games inspections				

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Program: Enforcement (Continued-4)				
Goal: Complete all charity games inspections				
*				
# inspections complete	96	131	140	150
Goal: Reduce cost charity games inspections				
*				
Average cost	88.21	109.33	104	101
Program: Enforcement (continued-2)				
Goal: Reduce cost of law enforcement personnel instructed by agency				
*				
Average cost per person	10.65	9.06	9.00	8.50
Goal: Adjudicate all criminal cases				
*				
# criminal cases	80	97	90	90
Goal: To inspect licensed premise every 180 days				
*				
% inspected	96.56	125.76	100	100
Program: Enforcement(continued-3)				
Goal: Inspect all tobacco premises				
*				
# of inspections	1214	1130	1300	1400
Goal: Lower cost of tobacco inspections				
*				
Average cost	104.47	109.33	105.00	100.00
Goal: Reduce cost of buy operation for tobacco				
*				
Average cost	217.37	195.81	185.00	175.00

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

EXPENDITURES BY FUND

$000's

Type of Fund:	FY- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
19X General Revenue	3,674	3,340	3,484

EXPENDITURES BY FUND (continued)

Type of Fund:		FY- 2003 Actual	FY- 2004 Actual	FY-2005 Budgeted
205	Seized and Forfeited Property Fund	$ 0	0	30
443	Interagency Reimbursement Fund	0	13	190
495	Sales Fund - Surplus Property	0	0	50
57X	Special Cash Fund	0	0	143
Total Expenditures by Fund		**$3,674**	**$3,353**	**$3,897**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	3,168	2,722	3,058
Professional Services	44	109	107
Travel	9	14	59
Lease-Purchase Expenditures	0	0	0
Equipment	5	113	140
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	447	395	532
Total Expenditures by Object	**$3,673**	**$3,353**	**$3,896**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
10	Administrative Services			
1	Administration	564	532	592
2	Legal	155	116	127
	Total Administrative Services	719	648	719
20	Alcohol Education			
1	STAR/Cops In Shop	0	30	60
	Total Alcohol Education	0	30	60
30	Enforcement			
1	Enforcement	369	1,572	1,798
2	Eastern District	409	3	0
3	Western District	510	0	0
4	Southern District	231	0	0
5	Charity Games	283	1	0
	Total Enforcement	1,802	1,576	1,798
40	Motor Vehicle Operations			
1	Motor Vehicles	0	0	70
	Total Motor Vehicle Operations	0	0	70
50	Business Office			
1	Finance	141	144	149
2	Licensing	271	243	264

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)

$000's

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
50	Business Office			
3	Registration & Business Serv.	174	139	146
4	Management and Payroll	416	423	507
88	Data Processing	150	150	184
	Total Business Office	1,152	1,099	1,250
Total Expenditures by Activity		**$3,673**	**$3,353**	**$3,897**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
10	Administrative Services	9.8	7.5	9.0
20	Alcohol Education	0.0	0.6	0.0
30	Enforcement	33.1	25.9	26.5
50	Business Office	18.6	13.9	14.5
Total FTE		**61.5**	**47.9**	**50.0**
Number of Vehicles		41	38	33

ATTORNEY GENERAL (49)

MISSION

Representing Oklahoma by serving and protecting citizens, government and the law.

DUTIES/RESPONSIBILITES

The principal duties of the Attorney General, as the Chief Law Officer of the State, are:
(1) Appear for the State in all actions or proceedings, civil or criminal, in the Supreme Court, Criminal Court of Appeals, District and other state trial courts, and any of the Federal Courts;
(2) Appear, as required by statute, and prosecute or defend, before any court, and any of the Federal Courts;
(3) Appear, as required by statute, and prosecute or defend, before any court, board or commission, any cause or proceeding in which the state is an interested party;
(4) Combat fraud and abuse in the medicaid system;
(5) Investigate and prosecute insurance fraud and workers' compensation fraud;
(6) Investigate criminal matters anywhere in the state through the Multi County Grand Jury;
(7) Enforce the Consumer Protection Act;
(8) Represent and protect the collective interests of all public utility customers in all rate-related proceedings;
(9) District Attorney recusals;
(10) Give opinions, in writing, upon all questions of law submitted to the Attorney General by persons or bodies with proper statutory authority;
(11) Furnish advice and counsel to all State Officers, Boards, and Commissions;
(12) Review and approve all leases, deeds, agreements, contract and similar documents to which the State is a party or ha 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 on any irregularities or derelictions in the management of public funds or property;
(19) To institute civil actions against members of any state board or commission for failure of such members to perform their duties as prescribed by the statutes and the Constitution and to prosecute members of any state board or commission for violation of the criminal laws of this state where such violations have occured in connection with the performance of such members offical duties; and
(20) Perform all other functions as required by statute.

STATUTORY REFERENCES

Program Name	Statutory Reference
Administration	Title 74, Section 18b et. Seq. of the Oklahoma Statutes
Legal Services	The Office of the Attorney General is a Constitutional Elected Office. Eligibility, term of office and authority of the Attorney General are provided for in Art. 6,m 1,3,& 4 of the Oklahoma Constitution. Statutory duties are listed in Title 74, Section 18b et.seq. of the Oklahoma Statutes. Numerous statutory references require the Office of the Attorney General to perform duties.
Financial Fraud & Special Investigation	Okla. Const - Article 2, Section 18, 22 O.S. 351 et. seq. 22 O.S. 311 19 O.S. 215.9 51 O.S. 91, 74 O.S. 18b. 18dm 18f
Medicaid Fraud Control Unit	56 O.S. 1001 et seq.42 USC 123a-7a.42 CFR 1001.1 et seq

Workers Compensation Fraud Unit a) 74 O.S. 18m-1(b) 74 O.S. 18m-2 (c) 74 O.S. 19.2

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Goal: Continue to be the State's most economical and knowledgeable legal team.				
* Compare our estimated rate per case from different sections/units to current open market firms doing the same type work				
Rate Comparison	$42 v. $125	51 v. 125	50 v. 125	55 v. 125
Goal: Safeguard the public trust through complaint registry, investigation, convictions, and restitution.				
* Number of investigations that revealed an individual or business had broken the law and committed fraud against the citzens of Oklahoma and/or the State of Oklahoma.				
Fraud convictions	99	260	250	350
* Shows the number of cases opened and worked by the Public Utility Unit concerning utility rates to consumers and ongoing investigation into utility deregulation.				
Public Utility cases	104	114	100	115
* Shows the number of consumer complaints that returned a complaint form, the complaint fell within our jurisdiction and warranted an investigation.				
Complaints investigated	156	201	175	200
Goal: Recognize, identify, and implement new legal solutions to persistant problems through legislation, litigation, and education.				
* Number of opinions that were completed and issued to the requestor and the public				
Opinions completed	55	35	65	75
* Number of opinions requested from those authorized on questions of law				
Opinions Requested	88	64	75	75
Goal: Work closer with District Attorneys and judges to uphold criminal convictions through improved communication and education				
* Number of convictions upheld by the higher courts				
Convictions Upheld	72			
Goal: Improve assistance offered to other agencies and increase percentage of agencies we cover.				
* The survey will be distributed to each agency with which we work and/or contract. The survey will ask questions as to our performance and satisfaction rating and areas the agency feels we could improve. The performance measure would be the rate of return of these questionnaires.				
Satisfaction Survey	83%	82%	85%	90%

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Program: Financial Fraud & Special Investigation				
Goal: Increase the percentage of agencies we assist				
* This outcome will reflect the percentage when the subpoena proved to be moderately to critically helpful in developing the prosecutions case.				

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Program: Financial Fraud & Special Investigation				
Goal: Increase the percentage of agencies we assist				
Subpoena Productivity	87%	87%	90%	90%
Program: Legal Services				
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	67 vs 110	60 vs 110	65 vs 125	70 vs. 125
Program: Medicaid Fraud Control Unit				
Goal: Remove from the system those who commit fraud and those who abuse and neglect elderly or disabled citzens. Deter and discourage fraud, abuse, and neglect by our actions.				
* Number of cases opened and investigated during the fiscal year				
Cases Opened	228	196	215	225

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

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
19X	General Revenue	6,359	5,861	5,804
200	Attorney General Revolving Fund	2,168	2,524	3,250
220	Workers' Comp Fraud Fund	553	579	572
225	Insurance Fraud Unit Revolving	225	240	256
230	C.I.T.F. State Matching Fund	40	21	0
400	Federal Funds (DAC)	128	62	75
405	Medicaid Fraud Settlement Fund	0	221	316
410	Medicaid Fraud Unit Fund	847	904	968
57X	Special Cash Fund	0	0	150
Total Expenditures by Fund		**$10,320**	**$10,412**	**$11,391**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	9,162	9,096	9,858
Professional Services	9	8	109
Travel	78	108	94
Lease-Purchase Expenditures	4	0	0
Equipment	137	155	75
Payments To Local Govt Subdivisions	0	99	0
Other Operating Expenses	927	947	1,254
Total Expenditures by Object	**$10,317**	**$10,413**	**$11,390**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
10	General Operations			
1	Administration	1,202	1,249	1,389
88	Data Processing	188	297	273
	Total General Operations	1,390	1,546	1,662
25	Legal Services			
2	Criminal Appeals	1,332	1,384	1,520
3	Consumer Protection	310	0	0
4	Environmental Law	332	352	383
5	Utility Rate	280	226	275
6	Litigation	1,819	1,822	2,026
7	General Counsel	2,116	2,114	2,324
	Total Legal Services	6,189	5,898	6,528
30	Financial Fraud & Spec Invest			
1	Financial Fraud & Spec Inv	521	636	697
	Total Financial Fraud & Spec Invest	521	636	697
35	Court-Appointed Spec Advocate			
1	Court-Appointed Spec Advocate	320	307	363
	Total Court-Appointed Spec Advocate	320	307	363
40	Medicaid Fraud Control Unit			
1	Medicaid Fraud Unit (Jul-Sep)	272	305	328
2	Medicaid Fraud Unit (Oct-Jun)	850	898	959
3	Settlement Fees	0	3	0
	Total Medicaid Fraud Control Unit	1,122	1,206	1,287
45	Workers Comp Fraud Unit			
1	Workers Comp Fraud Unit	553	579	597
2	Insurance Fraud Unit	225	240	256
	Total Workers Comp Fraud Unit	778	819	853
Total Expenditures by Activity		**$10,320**	**$10,412**	**$11,390**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
10	General Operations	20.0	21.0	22.0
25	Legal Services	91.0	95.0	97.0
30	Financial Fraud & Spec Invest	10.0	10.0	10.0
40	Medicaid Fraud Control Unit	18.0	20.0	20.0
45	Workers Comp Fraud Unit	12.0	12.0	12.0
Total FTE		**151.0**	**158.0**	**161.0**
Number of Vehicles		24	24	24

CORRECTIONS DEPARTMENT (131)

MISSION

The mission of the Oklahoma Department of Corrections is to protect the public, the employees and the offenders.

THE BOARD

The Oklahoma Department of Corrections was created May 1, 1967, as a result of the 1967 Oklahoma Corrections Act. The Department is governed by the state Board of Corrections, a seven-member bi-partisan panel of gubernatorial appointees serving six-year staggered terms. One member is to be appointed from each of the six Congressional Districts; the seventh is selected from the state at large. Not more than four members of the Board shall be from the same political party. The Board is empowered by statute to set policies for the operation of the Department, to establish and maintain institutions as necessary and to appoint a Department Director. Meetings of the board are conducted monthly and are normally open to the public. Meeting locations are throughout the state to encourage local participation and attendance.

DUTIES/RESPONSIBILITES

The Division of Administration is responsible for support functions such as personnel, data processing and information systems, purchasing, statistical and inmate research, finance and accounting, human resources, employee assistance, and operating a central mail room and print shop. Also, this division supervises prison industries which includes manufacturing and agricultural production. This involves the manufacture of furniture, modular buildings, road signs, license plates, clothing, and other items tailored to meet changing market demands. Agriculture production consists of cattle, dairy, pigs and eggs. A meat processing plant also exists and other agricultural activity occurs as needed to meet prison population requirements.

Internal Affairs is responsible for conducting internal investigations. This area monitors and controls all internal investigations within the Agency.

The Administrator of Internal Audit conducts all financial related audits within the Agency and other audits as directed.

The Division of Medical Services is responsible for planning, developing, providing and documenting health care services to meet the needs of all inmates in department facilities.

The Division of Staff & Organizational Development oversees the training academies and management training. This involves monitoring course development and effectiveness.

The Division of Operations Support is responsible for national accreditation of facilities, management of offender programs to include all educational activity, inmate classification, placement and transportation, environmental safety and sentence administration. Also, the management of all contracted services from private prisons, halfway houses and county jails.

The Eastern Region is responsible for the operations of nine prisons in the eastern part of the state. This region consists of Howard McLeod CC, a male offender minimum security facility located at Farris; Jackie Brannon CC, a male offender minimum security facility located at McAlester; Mack Alford CC, a male offender medium security facility located at Stringtown; James E. Hamilton CC, a male offender minimum security facility located at Hodgen; Oklahoma State Penitentiary, a male offender maximum security facility at McAlester; Dick Conner CC, a male offender medium security facility located at Hominy; Eddie Warrior CC, a female offender minimum security facility located at Taft; Jess Dunn CC, a male offender minimum security facility located at Taft; and Northeast Oklahoma CC, a male offender minimum security facility located at Vinita.

The West Central Region is responsible for the operation of eight prisons in the west and central part of the state. This region consists of Oklahoma State Reformatory, a male offender medium security facility located at Granite; William Key CC, a male minimum security facility located at Ft. Supply; John Lilley CC, a male offender minimum security facility at Boley; Joseph Harp CC, a male offender medium security facility located at Lexington; Lexington Assessment and

Receptions Center (A&R) which is the receiving point for all incarcerated offenders entering the system and a male offender medium security facility at Lexington; Mabel Bassett CC, a female offender minimum, medium, and maximum security facility at McLoud; Bill Johnson CC, a male offender minimum level facility located at Alva; and James Crabtree CC, a male offender medium/minimum security facility located at Helena.

The Division of Community Corrections is responsible for the operation of five community corrections centers, fifteen inmate work centers, state-wide probation and parole operations and community sentencing. Community sentencing is responsible for implementing community corrections as specified by statute. This involves responsibility for the Community Service Sentencing Program and thirty-eight state-wide planning councils.

The Division of Legal Services provides legal representation for the department in matters involving inmates and staff. They also provide legal representation for all legal documents, contracts and negotiations with private and public concerns.

STATUTORY REFERENCES

Program Name	Statutory Reference
1 through 17 - Prison Operations	57 S501 and S510
21 - Probation and Parole Supervision	57 S512 and S515, 22 S991a
31 - Community Corrections Centers & Work Centers	57 S543, 57 S510.1, 57 S504.7, 57 S510.A14, and 57 S563
42 - Prison Industries - Agriculture & Manufacturing	57 S510, S549, S549.1
51 - Offender Programs	O. S. 57 S510, 57 S561, 57 S509.4
56 - Contracted Services - Private Inmate Facilities	57 S561
61 - Central Office Operations	57 S510.A.7-16
63 - Health Services	57 S561.A.
60 General Operations	57 S510.A.16
62 Regional Office Operations	57 S501 and S510
52 Community Sentencing	22 S987.8 and S991a-2

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated

Goal: Secure Management of Sentenced Offenders in Correctional Facilities:

A premium is placed on offender classification and management systems when incarceration rates maintain themselves at or near physical plant capacities. Many of the facilities today operated by the Oklahoma Department of Corrections were not originally designed for offender housing. These facilities became correctional institutions after their original design use was no longer needed by the state. Despite extensive renovations and constant maintenance, physical plants suffer from age, over use and inadequate design. Housing limitations become a security problem when bed space fails to meet system demands and restrictive housing cells fill up throughout the system. Institutional staffing levels directly relate to a facility's design and security level. Budgetary constraints have increased staff vacancy rates and created additional challenges that impact offender programs, education and infrastructure needs.

STRATEGIC PLAN GOALS and PERFORMANCE MEASURES (continued)

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated

Goal: Secure Management of Sentenced Offenders in Correctional Facilities:

A premium is placed on offender classification and management systems when incarceration rates maintain themselves at or near physical plant capacities. Many of the facilities today operated by the Oklahoma Department of Corrections were not originally designed for offender housing. These facilities became correctional institutions after their original design use was no longer needed by the state. Despite extensive renovations and constant maintenance, physical plants suffer from age, over use and inadequate design. Housing limitations become a security problem when bed space fails to meet system demands and restrictive housing cells fill up throughout the system. Institutional staffing levels directly relate to a facility's design and security level. Budgetary constraints have increased staff vacancy rates and created additional challenges that impact offender programs, education and infrastructure needs.

* Total Number of Inmate Escapes - All security levels (Outcome Measurement)
Most inmate escapes occur at non-secure facilities. One of the goals of a good classification system with periodic review is placement of offenders at the lowest classification level commensurate with the inmate's propensity to offend while incarcerated in a correctional institution. While offender action is difficult to predict, good classification systems reduce risk and increase public safety by ensuring offenders with the greatest potential for escape are appropriately classified. The goal will be to keep lower security offender escapes below historical trends and offenders housed in secure facilities at a zero escape rate.

# Total Inmate Escapes	150	120	125	125

* Number of inmates housed in correctional facilities (Input Measurement)
The number of sentenced offenders and their offender classification level identifies bed space need. With the establishment of 85 percent crimes, the need for secure bed space is expected to rise over time with these "deadly sins" offenders spending more time in a correctional setting. Oklahoma's high incarceration rate per capita indicates that court-sentencing practices are fairly consistent. The Criminal Justice Resource Center (CJRC) projects offender population projections will continue to increase. FY 2005 to FY 2010 numbers are based upon the CJRC estimate. Actual offender counts are already exceeding this very conservative projection.

# of Inmates Housed	23,006	23,260	23,427	23,688

Goal: Promote Successful Re-Entry of Offenders:

Successful re-entry begins at reception, continues throughout the incarceration process and does not end with the offender's release from the Department of Corrections. Every offender, whether incarcerated or supervised in the community, should be provided an opportunity for self-improvement to include skills development and behavior modification. Every offender must somehow address how he or she can become a productive member of the community upon release. Programs that support this objective need to be continually monitored and evaluated to ensure they are effective and are providing the needed services.

Offender incarceration cost the state precious resources and tends to reduce the incarcerated individual's future economic opportunities. Successfully addressing offender criminogenic needs has long-term benefits for both the offender and society by reducing recidivism and restoring that person's benefit to society.

* Number of offenders completing general education diploma program (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 completions	1,403	884	1,000	1,000

STRATEGIC PLAN GOALS and PERFORMANCE MEASURES (continued)

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated

Goal: Promote Successful Re-Entry of Offenders:

Successful re-entry begins at reception, continues throughout the incarceration process and does not end with the offender's release from the Department of Corrections. Every offender, whether incarcerated or supervised in the community, should be provided an opportunity for self-improvement to include skills development and behavior modification. Every offender must somehow address how he or she can become a productive member of the community upon release. Programs that support this objective need to be continually monitored and evaluated to ensure they are effective and are providing the needed services.

Offender incarceration cost the state precious resources and tends to reduce the incarcerated individual's future economic opportunities. Successfully addressing offender criminogenic needs has long-term benefits for both the offender and society by reducing recidivism and restoring that person's benefit to society.

* Number of offenders completing adult basic eduction program (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.

# Adult basic ed completions	458	456	500	500

* Percentage of offenders assessed a substance abuse need.(Output Measurement).
Areas assessed and addressed through the case plan are substance abuse, criminal thinking (through cognitive behavioral groups) and education. The following numbers indicate the percentage of offenders assessed at LARC with one of the above listed need areas.

% Substance Abuse Need	38.8%	54.2%	55%	55%

* Percentage of offenders assessed an educational need. (Output Measurement).
Areas assessed and addressed through the case plan are substance abuse, criminal thinking (through cognitive behavioral groups) and education. The following numbers indicate the percentage of offenders assessed at LARC with one of the above listed need areas.

% Educational Need	32.5%	44.6%	50%	50%

* Percentage of offenders assessed a cognitive behavior need.(Output Measurement).
Areas assessed and addressed through the case plan are substance abuse, criminal thinking (through cognitive behavioral groups) and education. The following numbers indicate the percentage of offenders assessed at LARC with one of the above listed need areas.

% Cognitive Behavior Need	57.5%	57.8%	57%	57%

* Number of offenders completing cognitive behavior programs. (Output Measurement
Research indicates that offender participation in cognitive behavior programs has a direct correlation with reduction in criminogenic behavior. Increased offender participation in cognitive based treatment related services are a direct result of the availability of those services, however it is up to the offender upon enrollment to successfully complete course requirements.

Category 1 - substance abuse program completions

# Substance abuse pgms	1,715	1,298	800	1,000

STRATEGIC PLAN GOALS and PERFORMANCE MEASURES (continued)

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated

Goal: Promote Successful Re-Entry of Offenders:

Successful re-entry begins at reception, continues throughout the incarceration process and does not end with the offender's release from the Department of Corrections. Every offender, whether incarcerated or supervised in the community, should be provided an opportunity for self-improvement to include skills development and behavior modification. Every offender must somehow address how he or she can become a productive member of the community upon release. Programs that support this objective need to be continually monitored and evaluated to ensure they are effective and are providing the needed services.

Offender incarceration cost the state precious resources and tends to reduce the incarcerated individual's future economic opportunities. Successfully addressing offender criminogenic needs has long-term benefits for both the offender and society by reducing recidivism and restoring that person's benefit to society.

* Number of offenders completing cognitive behavior programs (Output Measurement)
Research indicates that offender participation in cognitive behavior programs has a direct correlation with reduction in criminogenic behavior. Increased offender participation in cognitive based treatment related services are a direct result of the availability of those services, however it is up to the offender upon enrollment to successfully complete course requirements.

Category 2 - congnitive behavior program completions.

# Cognitive behavior pgms	1,172	1,606	1,500	1,500

* Number of offenders completing basic literacy program. (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	191	965	1,000	1,000

Goal: Provide Constitutional and Efficient Medical Care To Offenders:

The Department of Corrections is no longer under federal court intervention as a result of successfully prevailing in a twenty-seven year old court case that addressed offender conditions of confinement. Major improvements to Oklahoma's offender healthcare system helped to resolve this litigation. The state must ensure that adequate medical care does not again erode to a point where court intervention is deemed necessary.

Nationally, healthcare costs are rising faster than the general inflation rate. Advances in medical knowledge, technology and healthcare standards are combining to create an environment where expectations often exceed resources. The challenge for the future is to ensure constitutionally required medical services are met within available resources.

* Number of community hospital patient days. (Efficiency Measurement

Offender hospitalization utilizes three different types of options. First, hospitalization can occur at OUMC without charge to the department if the offender has been referred to that facility and OUMC accepts the offender for hospitalization. Second, offender hospitalization can occur at LMH under the agreement between the department and Lindsay Hospital Authority Trust. Third, hospitalization can occur in the community. This option requires the department to provide security services at a greater level than required by the other two options and, therefore, is the most expensive option. Economic advantages occur to the department's budget when OUMC and LMH utilization is increased.

Comm hospital patient days	885	810	824	825

STRATEGIC PLAN GOALS and PERFORMANCE MEASURES (continued)

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated

Goal: Provide Constitutional and Efficient Medical Care To Offenders:

The Department of Corrections is no longer under federal court intervention as a result of successfully prevailing in a twenty-seven year old court case that addressed offender conditions of confinement. Major improvements to Oklahoma's offender healthcare system helped to resolve this litigation. The state must ensure that adequate medical care does not again erode to a point where court intervention is deemed necessary.

Nationally, healthcare costs are rising faster than the general inflation rate. Advances in medical knowledge, technology and healthcare standards are combining to create an environment where expectations often exceed resources. The challenge for the future is to ensure constitutionally required medical services are met within available resources.

* Number of inmate specialty appointments provided at Lindsay Municipal Hospital (LMH). (Input Measurement

The department, until January 2001, used Griffin Memorial Hospital (GMH) for most of its secondary medical services. Inmate medical services at GMH by law were provided without charge to the department. The closure of GMH brought about a need to replace these medical services in a cost efficient manner. The department entered into an agreement with the Lindsay Municipal Hospital Authority Trust to modify its closed hospital and reopen it as a joint use facility. After extensive modifications and upgrades this hospital was reopened in July 2002.

# Appointments at LMH	1,325	1,165	1,291	1,291

* Number of specialty appointments completed at another DOC facility. (Efficiency Measurement

Specialty medical care can often be provided to an offender through the use of physician consultation, telemedicine an 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.

# At another DOC facility	713	523	532	563

* Number of specialty appointments provided at offender's facility. (Efficiency Measurement

Specialty medical care can often be provided to an offender through the use of physician consultation, telemedicine an actual specialty physician appointments conducted at the offender's correctional facility. When this occurs cost efficiencies result because transportation and related security costs are avoided.

# Facility specialty care	14,306	10,601	11,638	11,350

* Number of inmate specialty appointments provided at Oklahoma University Medical Center (OUMC). (Input Measurement)

Oklahoma statutes allow the department or its primary medical contract provider to refer inmates to OUMC and requires OUMC to accept patients who need services, as determined by the department to be beyond the professional capabilities of the department or the primary medical contract provider of the DOC. Unfortunately, OUMC services do not meet total offender specialty care needs; therefore, services must also be procured in the community.

# Appointments at OUMC	5,006	4,490	4,689	4,727

STRATEGIC PLAN GOALS and PERFORMANCE MEASURES (continued)

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated

Goal: Provide Constitutional and Efficient Medical Care To Offenders:

The Department of Corrections is no longer under federal court intervention as a result of successfully prevailing in a twenty-seven year old court case that addressed offender conditions of confinement. Major improvements to Oklahoma's offender healthcare system helped to resolve this litigation. The state must ensure that adequate medical care does not again erode to a point where court intervention is deemed necessary.

Nationally, healthcare costs are rising faster than the general inflation rate. Advances in medical knowledge, technology and healthcare standards are combining to create an environment where expectations often exceed resources. The challenge for the future is to ensure constitutionally required medical services are met within available resources.

* Expenditures for specialty appointments completed by other contract providers. (Efficiency Measurement)

The management of chronic and serious illness requires greater levels of medical care. National trends indicate that the cost of these services is rising faster than the inflation rate. Prior to its closure Griffin Memorial Hospital (GMH) provided many of these services without charge to the department. The Lindsay Municipal Hospital agreement does not replace in total the loss of GMH services, but does increase the cost of delivering those services since the department is now billed for these costs.

It is a delicate balancing act to manage a correctional health care delivery system because of the need to transport inmates, address security concerns, and ensure needed care is provided in a timely manner. The department utilizes a system of regional supervising physician reviews to ensure decisions are made in a timely and efficient manner without compromising care. When adverse trends are identified corrective action is applied.

Cost of Appts - Private	$ 1,177,527	$ 1,007,958	$ 1,094,787	$ 1,015,532

* Expenditures for specialty appointments completed at OUMC. (Efficiency Measurement)

The management of chronic and serious illness requires greater levels of medical care. National trends indicate that the cost of these services is rising faster than the inflation rate. Prior to its closure Griffin Memorial Hospital (GMH) provided many of these services without charge to the department. The Lindsay Municipal Hospital agreement does not replace in total the loss of GMH services, but does increase the cost of delivering those services since the department is now billed for these costs.

It is a delicate balancing act to manage a correctional health care delivery system because of the need to transport inmates, address security concerns, and ensure needed care is provided in a timely manner. The department utilizes a system of regional supervising physician reviews to ensure decisions are made in a timely and efficient manner without compromising care. When adverse trends are identified corrective action is applied.

Cost of Appts - OUMC	$ 955,533	$ 1,256,473	$ 1,312,064	$ 1,322,730

* Expenditures for specialty appointments at Lindsay Municipal Hospital. (Efficiency Measurement)

The management of chronic and serious illness requires greater levels of medical care. National trends indicate that the cost of these services is rising faster than the inflation rate. Prior to its closure Griffin Memorial Hospital (GMH) provided many of these services without charge to the department. The Lindsay Municipal Hospital agreement does not replace in total the loss of GMH services, but does increase the cost of delivering those services since the department is now billed for these costs.

It is a delicate balancing act to manage a correctional health care delivery system because of the need to transport inmates, address security concerns, and ensure needed care is provided in a timely manner. The department utilizes a system of regional supervising physician reviews to ensure decisions are made in a timely and efficient manner without compromising care. When adverse trends are identified corrective action is applied.

STRATEGIC PLAN GOALS and PERFORMANCE MEASURES (continued)

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated

Goal: Provide Constitutional and Efficient Medical Care To Offenders:

The Department of Corrections is no longer under federal court intervention as a result of successfully prevailing in a twenty-seven year old court case that addressed offender conditions of confinement. Major improvements to Oklahoma's offender healthcare system helped to resolve this litigation. The state must ensure that adequate medical care does not again erode to a point where court intervention is deemed necessary.

Nationally, healthcare costs are rising faster than the general inflation rate. Advances in medical knowledge, technology and healthcare standards are combining to create an environment where expectations often exceed resources. The challenge for the future is to ensure constitutionally required medical services are met within available resources.

Cost of Appts - LMH	$ 583,846	$ 713,943	$ 791,201	$ 791,011

* Number of inmate specialty appointments provided by other contract providers. (Input Measurement

Oklahoma statutes allow the department or its primary medical contract provider to refer inmates to OUMC and requires OUMC to accept patients who need services, as determined by the department to be beyond the professional capabilities of the department or the primary medical contract provider of the DOC. Unfortunately, OUMC services do not meet total offender specialty care needs; therefore, services must also be procured in the community.

# Appointments at Private	3,345	3,066	3,330	3,089

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated

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	23,006	23,260	23,427	23,688

* 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	223	160	190	190

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated

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 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 bu is useful for national average comparisons.

Inmate to C.O. ratio	7.5	8.5	7.9	7.5

* 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 beings 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	10,893	13,036	13,000	13,000

* Average cost per inmate day - public facilities. An (Efficiency Measurement) of operating costs at public facilities. Ther are many factors that identify how much it cost to operate an institutional facility. Large, modern designed facilities allow for higher occupancy levels with lower inmate to staff ratios. Smaller, older designed facilities require more staff resulting in higher inmate to staff ratios. Many of Oklahoma?s correctional facilities are older, smaller occupancy level facilities with many of them not originally designed for correctional purposes. The 2000 Corrections Year Book national state average daily cost of incarceration was listed at $57.92 per day. The inflation growth factor used for the FY 2005 - FY 2008 per diem rates is based on a 4.12% historical average growth trend based on FY 2003 expenditures,

Inmate Unit Cost	$45.17	$44.22 budgeted	$43.66	$44.66

* 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	5	0	0	0

* 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.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Program: 1 through 17 - Prison Operations				
Goal: Secure Management of Sentenced Offenders in Correctional Facilities				
Minimum escapes	18	25	30	30
Goal: Provide Efficient and Effective Support Services to Meet Operational Needs				
* Turnover rate of correctional officer positions. An (Outcome Measurement) evaluating retention effectiveness. There are a number of positions within the correctional environment that are difficult to fill, hard to retain, yet critical to maintaining public safety because they place great stress on staff and often do not offer great economic reward. Correctional officers, probation and parole officers, and fugitive apprehension agents are just some of these critical positions where if turnover rates increase too much important experience is lost with a resultant increase in institutional and public safety risk.				
Turnover Rate	12.6%	13%	12%	11.5%
Program: 21 - Probation and Parole Supervision				
Goal: Provide Efficient and Effective Support Services to Meet Operational Needs				
* Evaluate successful retention practices and performance. An (Outcome Measurement) of staff turnover each year. There are a number of positions within the correctional environment that are difficult to fill, hard to retain, yet critical to maintaining public safety because they place great stress on staff and often do not offer great economic reward. Correctional officers, probation and parole officers, and fugitive apprehension agents are just some of these critical positions where if turnover rates increase too much, important experience is lost with a resultant increase in institutional and public safety risk.				
P&P turnover rate	13.6%	10.58%	10%	10%
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	127	95	95	95
Goal: Promote Successful Re-Entry of Offenders				
* Average number of inmates awaiting community work center assignment (Efficiency measurement). Effective case management, offender eligibility tracking and resource allocation impacts how efficiently the system moves an offender through system and re-enters the community. Due to constrained resources, this number is projected to increase approximately 2 percent per year. The ultimate goal is to reduce this number, not grow it.				
Work center assignments	298	268	250	250

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Program: 31 - Community Corrections Centers & Work Centers				
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	1,036	1,009	1,063	1,063
Program: 42 - Prison Industries - Agriculture & Manufacturing				
Goal: Provide Efficient and Effective Support Services to Meet Operational Needs				
* Fiscal year sales dollars of Oklahoma Correctional Industry products (Outcome Measurement). Correctional Industries historically averages an employment base of around 1,250 inmates in 25 varied industrial activities at nine correctional facilities producing a variety of products for the state of Oklahoma and other qualified customers such as county and local government, municipalities and non-profit and charitable organizations.				
Sales of Manufactured Items	$13.54M	$11.4M	$14.5M	$16.5M
* 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	1,140	1,139	1,200	1,250
* Fiscal year sales dollars of Oklahoma Agricultural Services products (Outcome Measurement). On average, 628 inmates work at the Agricultural Services Division's ten farms and the Meat Processing Center. This program is a fully integrated production effort that provides all the meat and dairy products consumed by the Department. While not totally self-supporting, The Agricultural Services Division does efficiently provide needed food products at cost for institutional use while providing agricultural industry experience to inmates for future job opportunities upon release.				
Sales in Agriculture	$6.26M	$7.42M	$7.67M	$7.92M
Program: 51 - Offender Programs				
Goal: Promote Successful Re-Entry of Offenders				
* Number of offenders using Global Position Satellite Technology for monitoring offenders in re-entry (Input Measurement). Assignment of inmates to GPS Surveillance Program began during June 2004, with a count of 27 inmates. A total of 76 inmates have been assigned to the program since the initial placement. The current count is 49. The low count is indicative of the rapid turnover of the population. A total of 132 inmates have been reviewed for placement into the program. Fifty six have been denied placement due to eligibility requirements or due to prior criminal history. Two offenders have been removed from the program due to rule violations.				
GPS Utilizations	N/A	37	200	350
* 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.				

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Program: 51 - Offender Programs				
Goal: Promote Successful Re-Entry of Offenders				
Cognitive Behavior programs	1,172	1,606	1,500	1,500

* 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	1,403	884	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.

Basic Literacy completions	191	965	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.

Adults Basic Ed completions	458	456	500	500

* 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	1,715	1,298	800	1,000

Program: 52 Community Sentencing

Goal: Support Alternatives in Incarceration

* Annual growth in the number of offenders participating in community programs in lieu of being incarcerated (Output Measurement).
The continuum of community punishments includes community sentencing, drug court, mental health court, intermediate parole sanctions, and sanction centers. Offenders who receive a community sentence do so for a wide range of offenses It appears from recent sentencing data that the greatest percentage of offenses for which offenders receive a community sentence is for substance abuse crimes. Property crimes, which encompass crimes such as uttering forged instruments and larceny of merchandise, make up the next largest category. While community sentencing is a program for non-violen offenders, per statute, offenders who commit certain types of violent crimes are eligible with the consent of the prosecutor.

Community programs	1,781	1,600	1,500	1,500

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated

Program: 52 Community Sentencing

Goal: Support Alternatives in Incarceration

* Cumulative number of offenders participating in community programs in lieu of being incarcerated (Output Measurement).
The continuum of community punishments includes community sentencing, drug court, mental health court, intermediate parole sanctions, and sanction centers. Offenders who receive a community sentence do so for a wide range of offenses It appears from recent sentencing data that the greatest percentage of offenses for which offenders receive a community sentence is for substance abuse crimes. Property crimes, which encompass crimes such as uttering forged instruments and larceny of merchandise, make up the next largest category. While community sentencing is a program for non-violen offenders, per statute, offenders who commit certain types of violent crimes are eligible with the consent of the prosecutor.

Community programs	5,724	7,234	8,734	10,234

* 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	43%	47%	43%	41%

* 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 wh 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	17%	18%	19%	20%

* Active Annual Participants 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-violen offenders, per statute, offenders who commit certain types of violent crimes are eligible with the consent of the prosecutor.

Community programs	3,941	3,781	3,650	3,600

Program: 61 - Central Office Operations

Goal: Provide Efficient and Effective Support Services to Meet Operational Needs

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Program: 61 - Central Office Operations				
Goal: Provide Efficient and Effective Support Services to Meet Operational Needs				
* Number of cases represented by DOC attorneys (Input Measurement) Litigation is constant in a correctional setting. Department attorneys represent agency interest in federal and state criminal law actions, federal and state civil law actions, and personnel administrative actions.				
DOC attorney cases	328	259	300	300
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	4,416	5,178	5,034	5,178
* 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	1	4	3	3
* Number of emergency room visits (Input Measurement) The nature of correctional services often requires that offenders receive timely emergency medical care at a local community hospital. These emergency services can be a result of an assault or serious medical emergency related to a chronic disease or condition. This measurement, when compared to a retrospective evaluation process, provides the system with a perspective on how it is addressing emergency medical needs.				
Emergency room visits	1,324	1,105	1,162	1,169
* Number of offenders taking psychotropic medication (Output Measurement) Monthly averages Psychotropic medication is administered to offenders with serious mental disorders that require medical intervention and is an indication of the general mental health of a specific population.				
Psychotropic medication	3,102	3,254	3,114	3,209
* Number of inmate specialty appointments provided by other contract providers (Output Measurement) Oklahoma statutes allow the Department or its primary medical contract provider to refer inmate 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.				
Contracted Care	3,345	3,066	3,330	3,089

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated

Program: 63 - Health Services

Goal: Provide Constitutional and Efficient Medical Care to Offenders

* 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	1,325	1,165	1,291	1,291

* Number of inmate specialty appointments provided at Oklahoma University Medical Center (Output Measurement) Oklahoma statutes allow the Department or its primary medical contract provider to refer inmate 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.

Contracted Care	5,006	4,490	4,689	4,727

* (Efficiency Measurement) of appointments completed at a agency facilities. Specialty medical care can often be provided to an offender through the use of physician consultation, telemedicine and actual specialty physician appointments conducted at the offender's correctional facility. When this occurs cost efficiencies result because transportation and related security costs are avoided.

Facility Level Appointments	14,306	10,601	11,638	11,380

* (Efficiency Measurement) of appointments completed at another DOC facility. Specialty medical care can often be provided to an offender through the use of physician consultation, telemedicine and actual specialty physician appointments conducted at the offender's correctional facility. When this occurs cost efficiencies result because transportation and related security costs are avoided.

Appointments Completed	713	523	532	563

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

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
10X	Constitutional Reserve Fund	18,238	5,069	0
19X	General Revenue	370,502	364,600	384,225
200	Dept of Corrections Revolving	15,329	15,801	21,059
210	Community Sentencing Revolving	259	145	449
280	Prision Industries Fund	19,207	18,698	22,455
410	Federal Funds - Title 1	833	1,427	1,618
430	Agency Relationship Fund	1,053	2,091	7,150
57X	Special Cash	27	4,860	62
Total Expenditures by Fund		**$425,448**	**$412,691**	**$437,018**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	218,527	217,173	219,807
Professional Services	108,591	91,772	90,307
Travel	618	813	1,182
Lease-Purchase Expenditures	591	503	175
Equipment	2,836	5,659	8,722
Payments To Local Govt Subdivisions	2,761	169	3,500
Other Operating Expenses	91,521	96,890	113,325
Total Expenditures by Object	**$425,445**	**$412,979**	**$437,018**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
1	Jess Dunn C C			
11100	Jess Dunn C.C	8,990	8,342	8,875
	Total Jess Dunn C C	8,990	8,342	8,875
2	James Hamilton C C (Quachita)			
11100	James Hamilton (Quachita)	6,784	6,504	6,824
	Total James Hamilton C C (Quachita)	6,784	6,504	6,824
3	Mack Alford C C			
11100	Mack Alford C.C.	8,806	8,653	8,914
	Total Mack Alford C C	8,806	8,653	8,914
4	Howard McLeod C C			
11100	Howard Mcleod C.C.	5,920	5,763	6,002
	Total Howard McLeod C C	5,920	5,763	6,002
5	Oklahoma State Penitentiary			
11100	Oklahoma State Penitentiary	20,607	19,627	21,132
11101	State Penitentiary Rodeo	14	16	25
	Total Oklahoma State Penitentiary	20,621	19,643	21,157
6	Lexington A&R Center			
11100	Lexington A&R Center	12,637	12,322	13,121
11101	Lexington Friends for Folks	3	3	5
	Total Lexington A&R Center	12,640	12,325	13,126
7	Joseph Harp C C			
11100	Joseph Harp C.C.	12,009	11,750	11,862
	Total Joseph Harp C C	12,009	11,750	11,862
8	Dick Conner C C			
11100	Dick Connor C.C	11,257	11,483	11,133
	Total Dick Conner C C	11,257	11,483	11,133
9	Mabel Bassett C C			
11100	Mabel Bassett C.C.	7,517	8,841	9,508

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)

$000's

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
9	Mabel Bassett C C			
11101	Bassett Const & Renovation	0	0	4,744
	Total Mabel Bassett C C	7,517	8,841	14,252
10	Oklahoma State Reformatory			
11100	Oklahoma State Reformatory	10,489	10,413	10,897
11101	State Reformatory Upholstery	6	6	10
	Total Oklahoma State Reformatory	10,495	10,419	10,907
11	James Crabtree C C			
11100	James Crabtree	8,482	8,419	8,831
11101	Crabtree Wild Mustang	0	0	40
	Total James Crabtree C C	8,482	8,419	8,871
12	John Lilly C C			
11100	John Lilley C.C.	6,416	6,302	6,413
	Total John Lilly C C	6,416	6,302	6,413
13	Jackie Brannon C C			
11100	Jackie Brannon C.C.	6,263	6,295	6,247
	Total Jackie Brannon C C	6,263	6,295	6,247
14	William S. Key C C			
11100	William S. Key C.C.	7,049	7,375	7,091
	Total William S. Key C C	7,049	7,375	7,091
15	Northeastern Ok Correction Ctı			
11100	Northeastern Oklahoma C.C.	6,167	5,828	6,050
	Total Northeastern Ok Correction Ctr	6,167	5,828	6,050
16	Eddie Warrior C C			
11100	Eddie Warrior C.C.	6,247	5,631	6,143
11101	Warrior Frame Shop	3	3	4
	Total Eddie Warrior C C	6,250	5,634	6,147
17	Bill Johnson C.C,			
11100	Bill Johnson C.C.	5,139	5,009	5,155
	Total Bill Johnson C.C,	5,139	5,009	5,155
21	Probation and Parole Services			
21100	Probation & Parole Services	0	0	0
21101	Northeast Dist C.C.	2,984	3,211	3,007
21102	Tulsa County Dist C.C.	3,567	3,839	3,616
21103	Southeast Dist C.C.	2,810	3,023	3,167
21104	Southwest Dist C.C.	2,440	2,625	2,610
21105	Northwest Dist C.C.	2,353	2,532	2,493
21106	Central Dist C.C.	5,185	5,567	5,200
21107	Court Services	0	18	250
21109	Padon Conditions	0	14	350
	Total Probation and Parole Services	19,339	20,829	20,693
31	Community Corrections			
31100	Community Corrections Centers	1,842	0	0
31101	Enid CCC	1,604	1,539	1,444
31102	Hilside CCC	0	1,597	1,577
31103	OK County CC Administration	0	520	514
31104	Kate Barnard CCC	1,502	1,441	1,358
31105	Lawton CCC	1,423	1,365	1,289

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)

$000's

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
31	Community Corrections			
31106	Muskogee CCC	1,262	1,210	1,427
31107	Oklahoma City CCC	0	1,443	1,425
31200	Work Centers	0	0	0
31201	Altus WC	685	725	610
31202	Ardmore WC	606	641	660
31203	Beaver WC	372	394	450
31204	Elk City WC	656	695	752
31205	Frederick WC	679	719	682
31206	Healdton WC	380	402	401
31207	Hobart WC	599	634	604
31208	Holdenville WC	842	891	767
31209	Hollis WC	449	476	487
31210	Idabel WC	547	578	588
31211	Mangum WC	516	546	511
31212	Marshall WC	419	443	437
31213	Sayre WC	403	426	462
31214	Walters WC	451	477	519
31215	Waurika WC	456	481	474
	Total Community Corrections	15,693	17,643	17,438
42	Prison Industries			
42100	Agri-Services Administration	5,850	6,183	7,034
42101	JDCC Admin	157	166	189
42102	MACC Admin	156	164	187
42103	HMCC Admin	228	241	274
42104	LARC Admin	97	103	117
42105	OSR Admin	334	353	402
42106	JCCC Admin	204	215	245
42107	JLCC Admin	116	123	140
42108	JBCC Admin	364	385	438
42109	WKCC Admin	122	129	147
42110	NEOCC Admin	151	159	181
42111	JBCC Meat	288	304	346
42200	OCI Adminstration	10,224	9,086	11,697
42203	Admin OSP	159	141	182
42204	Admin JHCC	573	509	656
42205	Admin JLCC	72	64	82
42206	Admin LARC	482	428	552
42207	Admin MACC	309	274	353
42208	Admin DCCC	371	330	425
42209	Records Conversion MBCC	98	87	112
42210	OSR Garment	148	131	169
42211	Records Conversion JCCC	80	71	91
42212	Janitorial EWCC	27	24	31
42213	Modular Housing - Muskogee	106	94	121
	Total Prison Industries	20,716	19,764	24,171
51	Offender Programs			
51100	Administration	0	0	0
51101	Offender Programs Unit	920	1,082	1,160
51102	Classification Unit	1,901	2,236	1,910
51103	Sentence Administration	749	892	898

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)

$000's

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
51	Offender Programs			
51104	Classification & Programs Adm	396	496	391
51200	Rehabiliatation	0	0	0
51201	Criminal History Improvement	28	33	60
51202	Electronic Monitoring	13	15	500
51205	Vio Offender Re-entry	7	8	500
51206	Vio Offender T in S	582	1,058	5,786
51207	RSAT	955	1,239	960
51208	Bryne Grant WKCC	0	0	420
51209	Bullet Proof Vests	66	78	130
51210	Substance Abuse BJCC	255	255	255
51211	Substance Abuse JHCC	187	187	187
51300	Other Rehabilitation Programs	5,049	5,513	5,478
51301	Enid Learning Center	91	90	87
51302	Library	22	26	36
51303	ABE	229	225	236
51304	Chapter I	341	305	416
51305	Department of Education Grant	310	365	500
51306	Life Skills Grant	0	0	430
51400	Sex Offender Programs	0	0	0
51401	Sex Offender JDCC	0	19	35
51402	Sex Offender JHCC	158	22	35
51404	Sex Offender P&P/CCC	35	41	97
51405	Sex Offender Mgt Grant	27	250	273
51500	Community Sentencing	10,020	1,070	0
	Total Offender Programs	22,341	15,505	20,780
52	Community Sentencing			
52100	Community Sentencing	0	1,573	2,301
52101	Comm Service Sentencing Prog	0	1,827	2,672
52102	Unit 020	0	55	80
52103	Unit 021	0	21	31
52104	Unit 022	0	11	16
52105	Unit 023	0	49	72
52106	Unit 024	0	9	13
52107	Unit 025	0	32	47
52108	Unit 026	0	8	12
52109	Unit 027	0	66	97
52110	Unit 028	0	5	7
52111	Unit 030	0	5	7
52113	Unit 032	0	5	7
52114	Unit 034	0	9	13
52115	Unit 035	0	10	14
52116	Unit 037	0	36	53
52117	Unit 038	0	9	13
52118	Unit 039	0	63	92
52119	Unit 180	0	117	172
52120	Unit 181	0	138	202
52121	Unit 182	0	130	190
52122	Unit 183	0	177	259
52123	Unit 184	0	870	1,273
52124	Unit 185	0	109	159
52125	Unit 186	0	12	17

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)

$000's

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
52	Community Sentencing			
52126	Unit 187	0	15	22
52127	Unit 188	0	93	136
52128	Unit 189	0	238	348
52129	Unit 190	0	81	119
52130	Unit 191	0	1,679	2,456
52131	Unit 192	0	10	14
52132	Unit 193	0	58	85
52133	Unit 194	0	55	81
52134	Unit 195	0	92	135
52135	Unit 196	0	54	79
52136	Unit 197	0	33	49
52137	Unit 198	0	16	23
52138	Unit 199	0	45	66
	Total Community Sentencing	0	7,815	11,432
56	Contracted Services			
56100	Halfway Houses	11,205	11,787	10,608
56200	County Jails	4,605	4,840	4,551
56201	Jail Backup	6,326	8,170	10,550
56300	Prison Facilities	91,306	64,414	65,488
56400	Contract Services Admin	842	8,142	890
	Total Contracted Services	114,284	97,353	92,087
60	General Operations			
60100	General Administration	0	13,362	16,466
60101	Hillside CCC Renovation	0	0	300
60880	Information Tech Pass-through	0	2,196	4,200
	Total General Operations	0	15,558	20,966
61	Central Office Operations			
61100	Administration	15,558	0	0
61101	Director's Office	1,409	1,381	1,234
61102	Public Relations	176	172	154
61103	Legal	1,274	1,249	1,116
61105	Training Administration	644	631	564
61106	Purchasing	399	390	349
61107	ACA Procedures	306	300	268
61108	Finance and Accounting	2,020	1,979	1,769
61109	Human Resources	2,868	2,810	2,512
61110	Gene Stipe Training Academy	722	707	632
61111	Employee Training & Develop	786	770	688
61113	Deputy Director of Admin	566	555	496
61114	Building Maintenance	789	773	691
61115	Central Transportation	2,429	2,381	2,128
61116	Environ Health & OCC Safety	439	430	384
61117	Dep Director Operations Suppt	440	431	385
61118	Internal Affairs	1,906	1,867	1,669
61880	Data Processing	0	0	0
61881	Offender Mgt System	0	0	300
61882	Information Technology	3,687	3,612	2,928
61883	Telecommunications	946	925	828
	Total Central Office Operations	37,364	21,363	19,095

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)

$000's

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
62	Regional Office Operations			
62100	Eastern Region	0	1,567	2,428
62200	West Central Region	0	1,172	2,115
62300	Community Corrections	0	1,219	1,605
	Total Regional Office Operations	0	3,958	6,148
63	Medical Services			
63100	Health Services	20,477	19,431	19,683
63101	Lindsay Hospital	2,562	3,455	3,500
63102	Pharmacy	26	26	26
63103	JDCC Medical	845	839	850
63104	JEHCC Medical	706	701	710
63105	OSP Medical	2,072	2,058	2,085
63106	LARC Medical	3,310	3,289	3,331
63107	JHCC Medical	1,589	1,579	1,599
63108	JLCC Medical	735	731	740
63109	JBCC Medical	730	726	735
63110	HARP IMHU	671	666	675
63111	EWCC Medical	753	748	758
63112	NEOCC Medical	603	599	607
63113	MACC Medical	709	704	713
63114	HMCC Medical	672	667	676
63115	DCCC Medical	1,663	1,652	1,673
63116	MBCC Medical	2,446	2,430	2,461
63117	OSR Medical	1,147	1,139	1,154
63118	JCCC Medical	838	832	843
63119	WKCC Medical	605	601	609
63120	BJCC Medical	350	348	352
63121	Lawton CCC Medical	335	333	337
63122	Enid CCC Medical	105	105	106
63123	Central CCC Medical	726	722	731
63124	Tulsa Medical	227	225	228
	Total Medical Services	44,902	44,606	45,182
Total Expenditures by Activity		**$425,444**	**$412,979**	**$437,018**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
1	Jess Dunn C C	173.0	162.7	171.7
2	James Hamilton C C (Quachita)	123.0	123.7	122.3
3	Mack Alford C C	175.9	174.6	166.2
4	Howard McLeod C C	114.9	111.1	103.4
5	Oklahoma State Penitentiary	439.3	412.8	428.6
6	Lexington A&R Center	244.7	241.1	246.1
7	Joseph Harp C C	242.6	232.4	231.2
8	Dick Conner C C	215.2	216.9	195.1
9	Mabel Bassett C C	159.3	176.7	174.7
10	Oklahoma State Reformatory	207.2	205.3	211.5
11	James Crabtree C C	166.6	162.6	170.1
12	John Lilly C C	124.8	121.0	114.9
13	Jackie Brannon C C	125.0	124.4	116.0
14	William S. Key C C	124.0	130.4	113.7
15	Northeastern Ok Correction Ctr	121.2	118.3	112.1
16	Eddie Warrior C C	120.4	114.4	116.0
17	Bill Johnson C.C,	101.2	101.5	99.8
21	Probation and Parole Services	422.2	411.5	408.1
31	Community Corrections	299.6	326.9	293.7
42	Prison Industries	161.2	156.4	149.0
51	Offender Programs	188.1	179.3	187.7
52	Community Sentencing	36.3	37.8	23.4
56	Contracted Services	13.3	12.2	12.1
61	Central Office Operations	267.5	257.3	257.9
62	Regional Office Operations	53.8	54.9	55.9
63	Medical Services	382.5	388.6	340.9
Total FTE		**4,802.8**	**4,754.8**	**4,622.1**
Number of Vehicles		750	712	712

OUTSTANDING DEBT

$000's

	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Lease-purchase obligations	805	274	108
Revenue bond issues	40,545	38,825	37,310
Other debt	0	0	0
Total Outstanding Debt	**$41,350**	**$39,099**	**$37,418**

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 operation

DUTIES/RESPONSIBILITES

In addition to the preparation and implementation of disaster response/aid plans, the department is responsible for supervising and administering the annual Comprehensive Cooperative Agreement (CCA), a joint federal, state and local government disaster aid and preparedness program. The department provides professional assistance and information for, and maintains liaison with, all state agencies, federal agencies, American Red Cross, Civil Air Patrol, local governments, industry and the general public with a primary purpose of providing protection and relief of pain and suffering for the people of Oklahoma in the event of a disaster.

Continue to develop and maintain a computerized emergency information system to allow state and local access to information regarding hazardous materials, location, quanty and potential threats.

Administer and enforce all planning requirements of Title III Superfund Amendments and Reauthorization Act of 1986.

STATUTORY REFERENCES

Program Name	Statutory Reference
Operations	Title 63, Section 683.4 - 683.24 Title 63, Section 690.3 - 690.4 Title 27A, Section 1-3-101 Title 27A, Section 4-2-102

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

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
19X	General Revenue	691	624	681
400	Special Federal Matching Fund	128	225	0
410	US DOT Matching Funds	204	125	188
425	Odd Federal Year Operations	1,095	1,484	2,127
440	Even Federal Year Operations	909	978	700
Total Expenditures by Fund		**$3,027**	**$3,436**	**$3,696**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	1,337	1,385	1,453
Professional Services	18	5	50
Travel	100	82	35
Lease-Purchase Expenditures	0	0	0
Equipment	44	2	206
Payments To Local Govt Subdivisions	883	1,639	1,537
Other Operating Expenses	645	323	415
Total Expenditures by Object	**$3,027**	**$3,436**	**$3,696**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
10	Administration			
23	St.Local Assist./50% (OK+FEMA)	320	318	381
	Total Administration	320	318	381
20	Operations			
1	US DOT HMTUSA	150	21	141
2	HMEP (even year)	54	108	47
11	Disaster Recovery	131	225	272
14	Volunteerism	17	0	0
19	State Only - Miscellaneous	30	0	37
23	St/Local Asst/50%	1,960	2,609	2,251
38	CAP-SEEE: WR BD	244	150	287
40	Anti-Terrorism Training (ATT)	95	0	0
55	Pre-Diaster Mitigation (PDM)	13	0	0
56	CERT-02 Tribal Emer Response	3	0	0
57	CERCLA 03	0	5	0
88	Data Processing	11	0	280
	Total Operations	2,708	3,118	3,315
Total Expenditures by Activity		**$3,028**	**$3,436**	**$3,696**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
10	Administration	5.0	5.0	5.0
20	Operations	22.0	22.0	22.0
Total FTE		**27.0**	**27.0**	**27.0**
Number of Vehicles		0	0	0

CAPITAL OUTLAY and SPECIAL PROJECTS

$000's

Expenditures by Fund: #	Fund name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
200	DISASTER RELIEF MATCHING FUND	6,060	3,744	2,054

320	INDIVIDUAL & FAMILY GRANTS	763	64	323
400	SPEC FED MATCHING FUND	1,186	1,027	2,507
424	ST EMERG FUND: DISASTER MATCH	6,991	2,116	27
470	FED DISASTER ASSIST FED FUNDS	1,910	7,953	29,093
Total Capital Outlay by Fund		**$16,910**	**$14,904**	**$34,004**

$000's

Expenditures by Project: #	**Project name**	**FY-2003 Actual**	**FY-2004 Actual**	**FY-2005 Estimated**
91	State Disaster Relief			
2043	FY-02 Floods Southern OK	400	0	0
3013	FY-03 Windstorms Southern OK	31	0	0
4013	City of Fletcher	0	39	0
92	Fire Suppression Declarations			
24827	FY-04 Comanche County	0	34	0
95	Disaster Assistance			
11	Contract Reservists	87	3	0
2342	FY-02 Bristow Fire FS	7	0	0
10014	Pre-disaster Mit Grant PDMG 03	9	221	102
10015	PDM (Plans) FEMA	0	138	110
10484	FY-95 Bombing OKC Murrah Bldg	1	0	0
10584	FY-96 Floods SEastern Counties	1	0	0
12723	FY-99 Tornadoes OK County PA	479	24	0
12724	FY-99 Tornadoes OK County HM	2	6	633
13491	FY-01 Floods SEastern Ctys IFG	78	0	0
13493	FY-01 Floods SEastern Ctys PA	301	0	0
13494	FY-01 Floods SEastern Ctys HM	85	0	25
13551	FY-01 Ice Storm Statewide IFG	254	75	0
13553	FY-01 Ice Storms Statewide PA	4,837	3,170	1,859
13554	FY-01 Ice Storms Statewide HM	1,440	6,276	7,532
13843	FY-02 Windstorm Statewide PA	452	32	0
13844	FY-02 Windstorm Statewide HM	0	85	73
13951	FY-02 Tornado Cordell IFG	31	0	0
13953	FY-02 Tornado Cordell PA	131	0	0
13954	FY-02 Tornado Cordell HM	9	0	40
14011	FY-02 Ice Storms West OK - IFG	461	986	323
14012	FY-02 Ice Storms West OK SCC	40	0	0
14013	FY-02 Ice Storms West OK - PA	5,635	789	141
14014	FY-02 Ice Storms West OK - HM	292	968	19,307
14523	FY-03 Ice Storms NW OK - PA	0	238	0
14524	FY-03 Ice Storms NW OK - HM	0	50	676
14652	FY-03 Tornadoes Cent OK SCC	50	164	0
14653	FY-03 Tornadoes Cent OK PA	0	227	80
14659	FY-03 Tornadoes Cent OK ONA	686	347	0
98102	FMA-PL-100 2002	15	0	0
98103	FMA-PL(02) 2003	0	8	7
96	Disaster Field Office Admin.			
11	Contract Reservists	885	822	1,970
12	Disaster Field Office Admin	215	142	537
Total Capital Outlay by Project		**$16,914**	**$14,844**	**$33,415**

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/RESPONSIBILITES

The 27 District Attorneys are required to prosecute actions for crimes committed in their respective districts, and to prosecute or defend civil actions in which any county in their district is interested, or is a party.

STATUTORY REFERENCES

Program Name	Statutory Reference
10 - Prosecutorial Services	19 O.S. Section 215.1
20 - General Administration	19 O.S. Section 215.28
42 - Bogus Check/Restitution and Diversion	22 O.S. Section 111; 22 O.S. Section 991f-1.1
43 - Federal Grant Programs	19 O.S. Section 215.28
45 - Drug Asset Forfeiture	63 O.S. Section 2-416, Uniformed Controlled Dangerous Substances Act
50 - Federal Pass-Through Grants	19 O.S. 215.25 H 3
60 - Crime Victim Services	21 O.S. Section 142.1
41 - Child Support Services	Title IV-D of the Social Security Act and 56 O.S. 1995, section 237.1

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Goal: Continuously improve and enhance the Criminal Justice System.				
* Increase the number of county drug courts.				
Increase drug courts	36	42	45	48

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated

Program: 42 - Bogus Check/Restitution and Diversion

Goal: Increase percentage of checks collected.

* Increase the percentage of checks collected versus checks received from merchants.

Program: 42 - Bogus Check/Restitution and Diversion

Goal: Increase percentage of checks collected.

Checks Collected	68%	75%	77%	79%

Program: 45 - Drug Asset Forfeiture

Goal: Forfeit funds utilized in illegal drug activities to offset the cost of drug enforcement.

* Maintain or increase current staffing levels devoted and dedicated to drug enforcement and prosecution.

Prosecutors/Investigators	32.7 FTE	35.8 FTE	36.5 FTE	37.5 FTE

* Continue to forfeit funds to assist both state and local law enforcement in their efforts.

Law Enforcement	$8,357,125	$9,039,476	$9,2000,000	$9,400,000

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	1,459	1,645	1,650	1,670

Goal: Provide quality services to crime victims

* Annually survey clients to determine overall satisfaction.

Client Satisfaction	91%	91%	92%	92%

* Reduce the number of months it takes to process a claim.

Claim Processing Time	31.1 mos	22.7 mos	20 mos	19 mos

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

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
19X	General Revenue	27,932	26,194	26,436
210	District Attorneys Council Revolving	34,108	34,643	38,692
225	District Attorneys Evidence Fund	515	458	491
230	Crime Victims Comp Revolving	3,447	4,189	4,900
240	Sexual Assault Examination Fund	339	279	425
250	Murrah Crime Victim Comp Fund	0	3	0
410	Federal Funds	9,052	10,703	11,328
420	Federal Funds - Victims of Crime	4,452	4,469	5,000
57X	Special Cash Fund	1	0	0
Total Expenditures by Fund		**$79,846**	**$80,938**	**$87,272**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	58,469	57,855	61,760
Professional Services	252	231	286
Travel	546	576	462
Lease-Purchase Expenditures	0	0	0
Equipment	928	641	961
Payments To Local Govt Subdivisions	10,260	10,994	12,968
Other Operating Expenses	9,392	10,642	10,836
Total Expenditures by Object	**$79,847**	**$80,939**	**$87,273**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
10	Prosecutorial Services			
1	District Attorneys	27,757	24,775	24,881
2	Legal Interns	217	249	221
3	Witness Fees (576)	53	2	0
4	Evidence Fund (225)	515	458	491
5	Other(Disp. Med.& Comm. Sent.)	648	1,305	1,126
6	Victim Witness Services	0	1,288	1,302
8	Community Sentencing	0	94	203
9	Prosecution Assessments	0	112	1,393
44	County	1,039	1,094	1,173
10088	Data Processing	62	80	0
	Total Prosecutorial Services	30,291	29,457	30,790
20	General Administration			
10001	District Attorneys Council	788	661	752
10002	Conference Expenses	57	8	8
10088	Data Processing	292	426	623
	Total General Administration	1,137	1,095	1,383
41	Child Support Services			
1	Child Support	10,298	9,200	9,292
	Total Child Support Services	10,298	9,200	9,292
42	Bogus Check Enforce/Restitute			
1	Bogus Check	11,911	12,092	13,501
2	Restitution & Diversion Prog	0	0	65
	Total Bogus Check Enforce/Restitute	11,911	12,092	13,566
43	Federal Grant Programs			
1	Drug Grant	3,228	3,203	3,361
2	VOCA Grant	1,088	1,031	1,010
3	Juvenile Acct Incent Blk Grant	769	681	652
4	Violence Against Women Act	553	558	684
5	Local Law Enforce Blk Grant	22	14	24
6	Residential Sub Abuse Treatmt	43	26	28
8	Nat'l Forensic Sci Imp Act	0	3	3
9	Child Abuse Training	0	15	0

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)

$000's

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
43	Federal Grant Programs			
10	Project Safe Neighborhoods	0	105	133
10088	Data Processing	788	592	399
20088	Data Processing Match	0	67	803
	Total Federal Grant Programs	6,491	6,295	7,097
45	Drug Asset Forfeiture			
1	Drug Asset Forfeiture	2,031	2,560	2,816
	Total Drug Asset Forfeiture	2,031	2,560	2,816
50	Federal Pass-Through Grants			
1	Drug Grant	5,402	6,313	6,500
2	VOCA Grant	4,452	4,469	5,000
4	Violence Against Women Act	1,486	1,508	1,500
5	Local Law Enforce Blk Grant	719	584	500
6	Residential Sub Abuse Treatmt	1,150	1,047	1,000
7	Nat'l Crim Histor Improv Prog	284	883	1,000
8	Nat'l Forensic Sci Imp Act	0	264	300
10	Project Safe Neighborhoods	0	103	528
20000	FFY-2000 Federal Funds	0	0	0
20098	FFY-98 Federal Funds	10	0	0
	Total Federal Pass-Through Grants	13,503	15,171	16,328
60	Crime Victim Services			
1	Crime Victims Comp. - State	2,557	3,213	3,500
2	Crime Victims Comp. - Federal	890	976	1,400
3	Sexual Assault Examination Fd	339	279	425
4	Murrah Crime Victims Comp.	0	3	0
5	Victim Compensation Admin	398	407	475
6	VOCA Assistance Admin	0	133	140
7	VOCA Comp Admin	0	56	60
	Total Crime Victim Services	4,184	5,067	6,000
Total Expenditures by Activity		**$79,846**	**$80,937**	**$87,272**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
10	Prosecutorial Services	491.6	475.6	476.6
20	General Administration	16.5	14.9	17.2
41	Child Support Services	231.4	204.7	210.2
42	Bogus Check Enforce/Restitute	249.2	248.6	271.3
43	Federal Grant Programs	119.8	116.7	122.1
45	Drug Asset Forfeiture	32.7	35.8	41.7
60	Crime Victim Services	8.4	10.9	10.4
Total FTE		**1,149.6**	**1,107.2**	**1,149.5**
Number of Vehicles		122	125	125

FIRE MARSHAL (310)

MISSION

To promote safety and awareness and reduce the loss of lives and property to the citizens and businesses of Oklahoma through public education, investigations, inspections, building plan reviews, code enforcement and statistical data collection.

THE AUTHORITY

The Oklahoma Fire Marshal Commission consists of seven (7) members appointed by the Governor to staggered terms of five (5) years. The statewide association of career and volunteer firefighters (OSFA), the statewide association of fire chiefs (OFCA), and the statewide association of municipalities (OML) each have a representative on the Commission. One member shall be a Safety Engineer. The fifth member is selected by the Governor. Each appointment requires Senate confirmation.

DUTIES/RESPONSIBILITES

State Fire Marshal agents are located throughout the state. The Fire Investigation Division investigates crimes of arson, conspiracy to commit fraud by arson and other laws of the state and accurately maintains records of all investigations conducted. Investigating agents work in conjunction with city and county law enforcement officials to secure convictions and testify in court as expert witnesses when necessitated.

The Code Enforcement Division conducts life safety inspections in nursing homes, schools, childcare centers, hospitals and other public use buildings. The Agency issues orders for condemnation or repair of dangerous, dilapidated buildings that constitute a hazard to life or property. The Agency examines plans and specifications of certain types of new construction or remodeling to ensure minimum safety standards adopted by the Commission and State Legislature. The Agency is authorized to assist any city, town or county in the enforcement of the building codes and standards adopted by the state. The Agency issues permits and enforces the laws governing transportation, storage and use of explosives and inspects, at least once a year by statute, all public and private correctional facilities, room and board houses and juvenile insitutions.

The Agency compiles and documents every fire in the state by receiving annual incident reports from all fire departments in the state as required by law. This information is collected under the Oklahoma Fire Incident Report System (OFIRS) as directed by the State Fire Marshal Commission and reported nationally. Agency personnel participate and/or coordinate fire prevention programs with public, private and educational organizations and volunteer and municipal fire, police and sheriff departments.

STATUTORY REFERENCES

Program Name	Statutory Reference
Administrative Services	74 O.S. 314-324.21 (Establishment), 21 O.S. 1401-1405 (Arson), 2 O.S. Section 741 (Prairie Fires), 2 O.S. Section 1301.105, 205, 206, 214 (Forestry), 21 O.S. 349 (Public Buildings), 10 O.S., Section 37302-6.6 (Juvenile Centers). 63 O.S. 122.2.2 (Explosives) Articles 16 Title 68 O.S. (Fireworks)
Education - 02	74 O.S. 314-324.21 (Establishment), 21 O.S. 1401-1405 (Arson), 2 O.S. Section 741 (Prairie Fires), 2 O.S. Section 1301.105, 205, 206, 214 (Forestry), 21 O.S. (Criminal Syndication), 21 O.S. 349 (Public Buildings), 10 O.S., Section 37302-6.6 (Juvenile Centers). 63 O.S. 122.2.2 (Explosives) Articles 16 Title 68 O.S. (Fireworks)Chapter 11, 74 Section 311 through 324.21
Arson investigation - 03	74 O.S. 314-324.21 (Establishment), 21 O.S. 1401-1405 (Arson), 2 O.S. Section 741 (Prairie Fires), 2 O.S. Section 1301.105, 205, 206, 214 (Forestry), 21 O.S. (Criminal Syndication), 21 O.S. 349 (Public Buildings), 10 O.S., Section 37302-6.6 (Juvenile Centers). 63 O.S. 122.2.2 (Explosives) Articles 16 Title 68 O.S. (Fireworks)

Inspections/Code Enforcement - 04

74 O.S. 314-324.21 (Establishment), 21 O.S. 1401-1405 (Arson), 2 O.S. Section 741 (Prairie Fires), 2 O.S. Section 1301.105, 205, 206, 214 (Forestry), 21 O.S. (Criminal Syndication), 21 O.S. 349 (Public Buildings), 10 O.S., Section 37302-6.6 (Juvenile Centers). 63 O.S. 122.2.2 (Explosives) Articles 16 Title 68 O.S. (Fireworks)

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

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
19X	General Revenue	1,767	1,501	1,537
200	State Fire Marshal Revolving	150	377	400
Total Expenditures by Fund		**$1,917**	**$1,878**	**$1,937**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	1,578	1,563	1,591
Professional Services	12	18	22
Travel	11	73	14
Lease-Purchase Expenditures	0	0	0
Equipment	18	1	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	298	224	310
Total Expenditures by Object	**$1,917**	**$1,879**	**$1,937**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
1	Administrative Services			
1	Administration	289	535	576
88	Data Processing	70	42	45
	Total Administrative Services	359	577	621
2	Education			
1	Education	90	17	10
	Total Education	90	17	10
3	Arson Investigation			
1	Arson Inspection	879	728	756
	Total Arson Investigation	879	728	756

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)

$000's

Activity No. and Name	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
4 Inspections/Code Enforcement			
1 Inspection/Code Enforcement	590	556	550
Total Inspections/Code Enforcement	590	556	550
Total Expenditures by Activity	**$1,918**	**$1,878**	**$1,937**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
1 Administrative Services	5.0	5.0	5.0
2 Education	1.0	1.0	0.0
3 Arson Investigation	14.0	14.0	14.0
4 Inspections/Code Enforcement	12.0	9.0	11.0
Total FTE	**32.0**	**29.0**	**30.0**
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 consen 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/RESPONSIBILITES

The Oklahoma Indigent Defense System is appointed by the courts to represent all adult and juvenile indigents in 75 counties who are charged in felony, misdemeanor, and traffic cases punishable by incarceration. The System is appointed by the courts to represent all adult and juvenile indigents in 75 counties where the State is seeking the death penalty. The agency continues to represent those court appointments made prior to July 1, 2003, in the remaining two counties where the county public defenders had a conflict of interest in a death penalty case.

Upon conviction, the System is appointed by the courts to represent defendants on direct appeal to the Oklahoma Court of Criminal Appeals and, in death penalty cases, in post-conviction proceedings before the Oklahoma Court of Criminal Appeals. The System is responsible for capital and noncapital direct appeals from judgments and sentences, including death sentences, imposed in 75 counties and in the remaining two counties if the indigent appellant was represented at trial by retained counsel or by court-appointed counsel other than the county public defender or where the county defender has a conflict of interest on appeal. The System is responsible for all capital post-conviction appeals in the State, including those where the indigent appellant was represented by a county defender on direct appeal.

STATUTORY REFERENCES

Program Name	Statutory Reference
Appellate Services (10)	An appeal in a criminal case is guaranteed by Art. 2, Sec. 6, of the Okla. Const., 22 O.S. Sec. 1051, and in a death penalty case, by 21 O.S. Sec. 701.13 and 22 O.S. Sec. 1089. Right to counsel at State expense on direct appeal was established in Douglas v. California, 372 U.S. 353 (1963). Right to counsel at State expense in capital post-conviction proceedings is found in 22 O.S. Sec. 1089. OIDS is appointed under 22 O.S. Sec. 1355-1369 and 1089(B).
General Operations (20)	Sections 1355-1369, Title 22.
Trial Services (30)	Sections 1355-1369; Title 22
Non-Capital Contracts (40)	Title 22, Sections 1355-1369
Regional Offices (60)	Title 22, Sections 1355-1369
Forensic Testing (70)	Title 22, Sections 1355-1369

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated

Goal: Improve the Quality of Representation by General Appeals (Non-Capital) attorneys.

* This performance measure is predicated on the ABA standards of 25 cases per year per attorney. The measure represents the average number of cases handled by each attorney during the year.

Decr.client/attorney ratio.	62	55	50	50

Goal: Improve the Quality of Representation by Non-Capital Trial Regional Offices' attorneys.

* This performance measure is predicated on the ABA standards for non-capital felony, misdemeanor, traffic, and juvenil cases. These offices currently have sufficient attorneys to handle 3,953 (59%) of total caseload. The number presented is the total number of cases handled by all Regional Office attorneys during the year.

Decr. client/attorney ratio	6,360	6,979	6,700	6,700

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Program: Appellate Services (10)				
Goal: Provide legal representation to clients who have a right under State law to appeal their convictions and sentences and who have been judicially determined to be unable to afford appellate counsel.				
* Number of open court appointments				
Capital Direct Appeals Cases	26	31	30	30
* Number of open court appointments				
Non-Capital Appeals Cases	682	600	650	650
* Number of open court appointments				
Capital Post Conviction Case	64	45	45	45
* Division annual operating costs allocated to open court appointments				
Avg Cap Direct App Case Cost	$27,000	$23,000	$26,000	$26,000
* Division annual operating costs allocated to open court appointments				
Avg NonCap App Case Cost	$1,648	$1,797	$1,818	$1,818
* Division annual operating costs allocated to open court appointments.				
Avg Cap Post-Conv. Case Cost	$12,188	$17,733	$18,511	$18,511
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 judicialy determined to be unable to afford counsel.				
* The number of clients provided forensic evaluation services.				
Clients Provided Services	99	108	110	110
Program: Regional Offices (60)				
Goal: Provide legel defense representations to clients against criminal charges brought by the State in District Courts, when the client has been judicially determined to be unable to afford counsel.				
* Non-Capital Regional Offices annual operating costs allocated to open court appointments				
Avg Non-Cap Staff Case Costs	$300	$278	$314	$314

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
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.				
* The number of open trial court appointments in cases where the State is seeking the death penalty.				
Capital Trial Clients	90	85	85	85
* Divisions 300 & 301 annual operating costs allocated to trial and appellate court appointments handled during fiscal year.				
Avg CapTrial Staff Case Cost	$29,723	$29,977	$30,036	$30,036
* The number of open court appointments in cases where the potential sentence includes incarceration, up to life without the possibility of parole. Clients are served by either contract or staff attorneys.				
Non-Cap Trial Cases	39,483	38,307	39,000	39,000

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

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
19X	General Revenue	13,722	13,567	13,608
200	Indigent Defense System Revolving	558	122	1,002
230	Contract Retention Revolving	520	430	484
240	Forensic Testing Revolving Fund	150	202	655
53X	STATE JUDICIAL FUND	208	391	0
57X	Special Cash Fund	0	0	200
Total Expenditures by Fund		**$15,158**	**$14,712**	**$15,949**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	8,489	8,190	8,665
Professional Services	5,434	5,188	6,169
Travel	185	218	187
Lease-Purchase Expenditures	0	0	0
Equipment	45	67	94
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	1,003	1,049	834
Total Expenditures by Object	**$15,156**	**$14,712**	**$15,949**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
10	Appellate Services			
110	General Appeals	1,124	1,078	1,182
120	Capital-Direct Appeals	702	714	753
130	Capital-Post Conviction	780	798	833
140	Contract Legal Services	4	0	20
141	General Appeals Conflicts	6	26	25
142	Capital Appeals Conflicts	9	54	25
150	DNA Forensic Testing Program	290	257	276
170	Appellate Operations	0	229	194
188	Data Processing	0	127	160
	Total Appellate Services	2,915	3,283	3,468
20	General Operations			
200	Executive	1,446	480	524
210	Training	18	0	3
288	Data Processing	525	138	135
	Total General Operations	1,989	618	662
30	Trial Services			
300	Capital Trial-Norman	1,515	1,395	1,381
301	Capital Trial-Tulsa	1,160	1,153	1,172
302	Conflict Services	118	183	100
308	Non-Capital Contracts	4,932	869	0
309	Non-Capital Court Appointments	269	120	40
310	Non-Capital	354	444	449
311	Non-Capital (Clinton Office)	596	4	0
312	Non-Capital (Mangum Office)	521	2	0
313	Non-Capital (Okmulgee Office)	380	3	0
314	Non-Capital (Sapulpa)	410	3	0
320	Witnesses	0	0	5
370	Trial Operations	0	444	531
388	Data Processing	0	163	190
	Total Trial Services	10,255	4,783	3,868
40	Non-capital Contracts			
408	Non-Capital County Contracts	0	3,844	4,761
409	Non-Capital Conflict Contracts	0	113	340
	Total Non-capital Contracts	0	3,957	5,101
60	Regional Offices			
611	Non-Capital Clinton Office	0	608	711
612	Non-Capital Mangum Office	0	534	591
613	Non-Capital Okmulgee Office	0	342	431
614	Non-Capital Sapulpa Office	0	440	462
	Total Regional Offices	0	1,924	2,195
70	Forensic Testing			
711	Gen'l Appeals Forensic Testing	0	1	10
712	Cap Direct Appeals Foren Test	0	15	60
713	Cap Post Convict Foren Test	0	43	100
731	Cap Trial Norman Foren Test	0	23	160
732	Cap Trial Tulsa foren Testing	0	28	125
733	Cap Trial Conflicts Foren Test	0	15	80
741	Non-Cap Trial Foren Testing	0	23	120
	Total Forensic Testing	0	148	655

Total Expenditures by Activity	**$15,159**	**$14,713**	**$15,949**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
10	Appellate Services	47.9	42.8	44.8
20	General Operations	4.1	3.8	4.0
30	Trial Services	50.9	46.5	47.9
60	Regional Offices	30.4	26.7	30.0
Total FTE		**133.3**	**119.8**	**126.7**
Number of Vehicles		0	0	0

INVESTIGATION, BUREAU OF (308)

MISSION

It is the mission of the OSBI to provide exceptional investigative, laboratory, and information services to the criminal justice community through our statutory requesters, while providing outstanding customer service to the public.

THE COMMISSION

The Oklahoma State Bureau of Investigation Commission consists of seven members appointed by the Governor with the advice and consent of the State Senate. Four members represent the lay citizenry-at-large, one member will be a district attorney, one member must be a sheriff, and one member will be a chief-of-police. Members are appointed for terms of seven years and not more than two may be from the same congressional district. Annually, the Commission selects one of the Commission members to serve as Chairman and one to serve as Vice Chairman. Members of the Commission serve without salary but may be reimbursed under the State Travel Reimbursement Act for travel expenses in attending meetings and performing their duties.

DUTIES/RESPONSIBILITES

The statutory duties and responsibilities of the Oklahoma State Bureau of Investigation include:
- Maintaining scientific laboratories to assist all law enforcement agencies in the discovery and detection of criminal activity, including operating a DNA program and convicted offender DNA database;
- Maintaining fingerprint and other identification files;
- Operating the Arrest/Disposition Reporting System;
- Operating teletype, mobile and fixed radio or other communication systems;
- Conducting schools and training programs for the agents, peace officers and technicians of the state charged with the enforcement of law and order and the investigation and detection of crime;
- Assisting all law enforcement officers and district attorneys when such assistance is requested;
- Investigating and detecting criminal activity as directed by the Governor, Attorney General, Council on Judicial Complaints, or legislative investigative committees with subpoena powers;
- Maintaining a Uniform Crime Reporting system; collecting and correlating information and compiling statistics concerning the volume and nature of crime and the administration of criminal justice within the state;
- Administering the Oklahoma Reward Fund to give cash awards to people who assist law enforcement agencies in the solution of specified crimes;
- Investigating motor vehicle thefts in Oklahoma;
- Directing, controlling, and administering a Missing Persons Information Program for all law enforcement offices in the State of Oklahoma;
- Investigating threats against the person of elected or appointed officials and providing protection for foreign visiting officials;
- Implementing, housing, and operating the statewide Automated Fingerprint Identification System;
- Administering the Self Defense Act licensing of individuals to carry a concealed weapon;
- Operating the Criminal Information Unit, including the Statewide Intelligence Network, to collect, analyze, and disseminate information concerning the "activity and identity of individuals reasonably believed to be engaged in organized crime, criminal conspiracies, or threatening violent crime;"
- Provide criminal history record information to the public; conduct criminal justice information system audits.

STATUTORY REFERENCES

Program Name	Statutory Reference
01-Administration	Title 20, O.S. Sections 1313.2-1313.3, Title 21, O.S. Sections 1290.1-1290.25, Title 74, O.S. Sections 150.2-150.34 and Sections 152.2-152.9
10 - Investigative Services	Title 74, O.S. Section 150.2 - 150.34 and Section 152.2 - 152.9
30 - Criminalistic Services	Title 20, O.S. Section 1313.2, Title 74, O.S. Sections 150.2-150.34 and Sections 152.2-152.9

80 - Information Services	Title 20, O.S. Section 1313.3; Title 21, O.S. Sections 1290.1-1290.25; Title 74, O.S. Sections 150-150.34 and Sections 152.2 through 152.9; Title 22 O.S. Chapter 1, Sections 18 and 19, Chapter 16, Section 991C; Title 51 O.S. Chapter 1, Section 24A.1.
88 - Management of Information Systems	Title 74, O.S. Section 150.2 - 150.34 and Section 152.2 - 152.9

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Goal: Improve and advance the quality of Forensic Science to the criminal justice community.				
* The quality of forensic testimony provided will be measured by the percent of sworn testimony evaluations rated satisfactory.				
Testimony Evaluation	98.4%	99.1%	99%	99%
* Progress towards maintatining an average 30-day or under turnaround time for processing submitted forensic evidence will be measured by the percent increase/decrease in turnaround time to process evidence submitted in criminal cases				
Turnaround Time	-60.2%	-29.3%	-14.0%	-8%
* Progress towards attaining an acceptable level of unprocessed evidence will be measured by the percent increase/decrease in the unprocessed backlog of evidence submitted in criminal cases.				
Unprocessed Evidence Backlog	-54.7%	23.2%	-18.5%	-8.3%
Goal: Improve and advance Investigative Services to the criminal justice community.				
* Measure is the percent of witness critiques that report an "excellent" rating.				
Agent Witness Critiques	N/A	N/A	70%	70%

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Program: 10 - Investigative Services				
Goal: The quality of customer service will be measured by the percentage of investigations opened within established time frames.				
* Customer service quality will be measured by the percent of violent crime investigations opened immediately upon request.				
Violent Crime Investigations	85%	80%	90%	95%
* Customer service quality will be measured by the percent of non-violent crime investigations opened within five workdays of receipt of the request				
Non-Violent Crime	96%	93%	96%	98%
* The performance measure is the percent of background investigations opened immediately upon request.				
Background Investigations	97%	63%	95%	100%
Program: 30 - Criminalistic Services				
Goal: The Criminalistic Services Division will reduce the turnaround time for processing evidence and thereby reduce the backlog of unprocessed evidence.				
* Progress towards attaining an acceptable level of unprocessed evidence will be measured by the percent increase/decrease in the unprocessed backlog of evidence submitted in criminal cases.				

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Program: 30 - Criminalistic Services				
Goal: The Criminalistic Services Division will reduce the turnaround time for processing evidence and thereby reduce the backlog of unprocessed evidence.				
Unprocessed Evidence Backlog	-54.7%	23.2%	-18.5%	-8.3%
* Progress towards attaining an average 30 day turnaround time for processing submitted evidence will be measured by th percent increase/decrease in turnaround time to process evidence submitted in criminal cases.				
Turnaround Time	-60.2%	-29.2%	-14%	-8%
Goal: The criminalists of the Division will present sound, scientific testimony in a professional manner.				
* The quality of testimony provided will be measured by the percent of sworn testimony evaluations rated satisfactory.				
Testimony Evaluation	98.4%	99.1%	99%	99%
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.				
* In order to improve the quality of fingerprint cards submitted, the number of subjects re-printed by OSBI will be tracked. The better the quality of submitted cards, the fewer re-prints done by OSBI.				
Fingerprints Re-printed	1,892	2,986	1,550	1,200
* In order to improve the quality of fingerprint cards submitted to OSBI, the number of submitted fingerprint cards that are rejected will be tracked. The fewer that are rejected, the better the quality.				
Fingerprints Rejected	7,460	12,935	7,000	6,500

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

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
19X	General Revenue	10,075	9,187	9,685
200	OSBI Revolving Fund	6,810	6,923	7,561
210	Automated Fingerprint ID System	1,877	2,080	2,834
215	Firearms Laboratory Improvement	0	2	0
220	Forensic Science Improvement	3,886	2,797	3,037
400	Federal Grants Fund	481	894	1,084
576	Special Cash Fund	0	236	14
Total Expenditures by Fund		**$23,129**	**$22,119**	**$24,215**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	15,462	16,147	17,301
Professional Services	268	560	368
Travel	293	205	418
Lease-Purchase Expenditures	0	0	0
Equipment	2,808	1,224	1,122
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	4,299	3,984	5,005
Total Expenditures by Object	**$23,130**	**$22,120**	**$24,214**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
1	Administration			
1	Administration/Admin Services	2,722	2,713	2,966
88	Administration/Admin Svcs DP	0	42	10
	Total Administration	2,722	2,755	2,976
10	Investigative Services			
1	Investigative Services	6,688	6,958	7,548
40	Investigative Svcs - Fed Grnt	36	27	469
88	Investigative Services DP	0	60	78
	Total Investigative Services	6,724	7,045	8,095
30	Criminalistic Services			
1	Criminalistic Services	6,548	5,153	5,875
40	Criminialistic Svcs - Fed Grnt	1,353	866	436
88	Criminalistic Services DP	0	49	93
89	Criminalistic Services AFIS	518	637	773
	Total Criminalistic Services	8,419	6,705	7,177
80	Information Services			
1	Information Services	2,231	2,473	2,435
40	Information Services MIS	0	220	284
88	Information Services DP	0	29	10
89	Information Services AFIS	970	1,083	1,278
	Total Information Services	3,201	3,805	4,007
88	Management of Info Systems			
1	Management of Info Systems DP	1,460	1,324	1,330
40	Mgt of Info Sys Fed Grant DP	188	175	0
89	Mgt of Info Sys AFIS DP	415	309	631
	Total Management of Info Systems	2,063	1,808	1,961
Total Expenditures by Activity		**$23,129**	**$22,118**	**$24,216**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
1	Administration	35.1	37.9	37.0
10	Investigative Services	91.7	95.0	100.0
30	Criminalistic Services	86.6	82.1	82.5
80	Information Services	59.4	64.6	61.3
88	Management of Info Systems	12.7	13.2	14.0
Total FTE		**285.5**	**292.8**	**294.8**
Number of Vehicles		216	200	190

CAPITAL OUTLAY and SPECIAL PROJECTS

$000's

Expenditures by Fund: #	Fund name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
200	OSBI REVOLVING FUND	130	0	5,114
210	AUTOMATED FNGRPRT ID SYS. FD.	4,115	1,495	525
220	FORENSIC SCIENCE IMPR REV FUND	0	0	2,363
400	FEDERAL GRANT FUNDS	0	868	565
Total Capital Outlay by Fund		**$4,245**	**$2,363**	**$8,567**

$000's

Expenditures by Project: #	Project name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
90	Capital Outlay Projects			
1	Tahlequah Renovation	160	7	0
2	AFIS Upgrade Project	4,022	2,078	248
700	HQ - Minor Facility Projects	0	3	505
703	HQ - Elevator Upgrade	50	11	0
704	HQ - Parking Lot Patch	8	0	0
705	HQ - Restroom Renovation ADA	5	59	0
706	HQ - Electrical Upgrade	0	68	0
707	HQ - Security Fence	0	137	35
Total Capital Outlay by Project		**$4,245**	**$2,363**	**$788**

LAW ENFC. EDUC. & TRAINING, COUNCIL ON (415)

MISSION

Our mission is to protect citizens by developing well-trained and highly skilled law enforcement and security professionals.

THE COUNCIL

The Council, by statute, is composed of nine members, eight police or peace officers and one lay person. Representatives are selected by each of the following: The Court of Criminal Appeals, the Commissioner of Public Safety, the Board of Directors of the Oklahoma Sheriffs and Peace Officers Association, the Board of Directors of the Fraternal Order of Police, the Oklahoma Association of Chiefs of Police, and the Oklahoma Sheriff's Association, the Director of Oklahoma State Bureau of Investigations and two appointments by the Governor, one peace officer and one lay person.

Members of the Board serve without compensation and may be reimbursed for their necessary travel expenses. The Director and Assistant Director are appointed and serve at the pleasure of the Council.

DUTIES/RESPONSIBILITES

The Council is charged with the responsibility of establishing rules regarding peace officer certification, and revocation o certification. These duties include: the establishment and enforcement of minimum employment standards; establis

STATUTORY REFERENCES

Program Name	Statutory Reference
10 Administration	70 O.S. Sec. 3311, 20 O.S. Sec. 1313.2 and 59 O.S. Sec.1750.1-12
20 TRAINING SERVICES	11 O.S. Sec. 34-101; 19 O.S. Sec. 510; 20 O.S. Sec. 1313.2; 21 O.S. Sec. 1290.1; 59 O.S. Sec. 1451-1476; 59 O.S. Sec. 1750.1-12; 70 O.S. Sec. 3311.
30 Private Security	59 O.S. Sec. 1750. 1-12

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Goal: Improve the level of service provided to the public by the private security and private investigative industries.				
* This measure reflects the number of complaints against security guards, private investigators, and agencies. It is CLEET's goal to reduce the number of complaints in FY-2004 by 20% in FY-2010.				
Complaints on licensees	291	206	202	194
* This measure will illustrate the trend in licensing for security guards and private investigators. This number was projected to increase on a national level annually by 3% through FY-08. During the past five years, activity in Oklahoma decreased overall by 4%, fluctuating with the economy and perception of safety. In part, the lack of compliance work to check for unlicensed activity may have contributed to fewer licenses also. Due to the improved job market, Oklahoma is expected to see an increase in licensing over the next five years. Increases for subsequent years has been projected to 1.7% increase per year through FY-2010 to more accurately reflect Oklahoma's experience.				
Number Active Licenses	9,649	9,269	9,400	9,499

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated

Program: 20 TRAINING SERVICES

Program: 20 TRAINING SERVICES

Goal: Expand the access to, and availability of, quality law enforcement training

* This measure will determine the number of active full-time and reserve officers requiring training.

Number of Officers	12,939	13,615	13,800	13,900

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

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
19X	General Revenue	340	310	334
205	Firearms Instructor Revolving Fund	8	2	8
58X	CLEET Fund	2,535	2,337	2,352
Total Expenditures by Fund		**$2,883**	**$2,649**	**$2,694**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	1,774	1,739	1,822
Professional Services	152	122	96
Travel	365	328	248
Lease-Purchase Expenditures	0	0	0
Equipment	131	75	12
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	460	386	516
Total Expenditures by Object	**$2,882**	**$2,650**	**$2,694**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
10	Administrative Services			
1010	Administration	533	536	770
1088	Data Processing	0	0	54
	Total Administrative Services	533	536	824
20	Training Services			
2010	Basic Academy	1,102	998	1,009
2020	Continuing/Advanced Education	527	559	552
2040	Training - Recurring Costs	223	180	0
2088	Data Processing	150	63	4
	Total Training Services	2,002	1,800	1,565
30	Private Security Services			

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)

$000's

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
30	Private Security Services			
3010	Licensing	228	211	285
3020	Regulation	89	53	0
3030	Self Defense Compliance	8	2	8
3088	Data Processing	24	45	12
	Total Private Security Services	349	311	305
Total Expenditures by Activity		**$2,884**	**$2,647**	**$2,694**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
10	Administrative Services	10.1	10.1	10.7
20	Training Services	19.4	20.2	18.0
30	Private Security Services	6.0	5.4	5.7
Total FTE		**35.5**	**35.7**	**34.4**
Number of Vehicles		16	24	24

CAPITAL OUTLAY and SPECIAL PROJECTS

$000's

Expenditures by Fund: #	Fund name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
215	CLEET TRAINING CENTER REV FUND	1,904	1,872	3,027
Total Capital Outlay by Fund		**$1,904**	**$1,872**	**$3,027**

$000's

Expenditures by Project: #	Project name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
90	CLEET Training Center			
1	CLEET Training Center	1,904	1,872	3,027
Total Capital Outlay by Project		**$1,904**	**$1,872**	**$3,027**

OUTSTANDING DEBT

$000's

	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Lease-purchase obligations	0	0	0
Revenue bond issues	25,810	25,160	24,490
Other debt	0	0	0
Total Outstanding Debt	**$25,810**	**$25,160**	**$24,490**

MEDICOLEGAL INVESTIGATIONS, BOARD OF (342)

MISSION

The mission of the Board of Medicolegal Investigations and the Office of the Chief Medical Examiner is to protect public health and safety of Oklahomans through the scientific investigation of deaths as prescribed by the statutes of the State of Oklahoma.

THE BOARD

Members of the Board of Medicolegal Investigations are designated by statute. The Board of Medicolegal Investigations is comprised of the following Members, or a designee of the Member: Director of the State Bureau of Investigations, State Commissioner of Health, Dean of the University of Oklahoma College of Medicine, President of the Oklahoma Bar Association President of the Oklahoma State Medical Association, President of the Oklahoma Osteopathic Association, President of the Oklahoma Funeral Director and Embalmers Association, and Dean of the Oklahoma State University College of Osteopathic Medicine. Board members serve indefinite terms. The Chief Medical Examiner is an ex officio member.

DUTIES/RESPONSIBILITES

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 follow 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 orosteopathic physican for a fatal or potentially fatal illness; e. deaths of persons after unexplained coma; f. death that are medically unexpected and that occur in the course of a therapeutic procedure; g. deaths of any inmates occurring in any place of penal incarceration; and h. deaths of persons whose bodies are to be cremated, buried at sea, transported out of state, or otherwise made ultimately unavailable for pathological study.

STATUTORY REFERENCES

Program Name	Statutory Reference
01 Administration	Title 63, Section 931 - 954, As amended
10 - Investigations	Title 63, Section 931 - 954, As Amended

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Goal: Autopsy 50% of medical examiner cases by 2008				
* Number of autopsies per year				
Annual Autopsies	1,498	1,520	1,758	2,014
* Percentage of medical examiner cases autopsied annually				
Annual autopsy rate	37%	40%	43%	45%

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated

Program: 10 - Investigations

Program: 10 - Investigations

Goal: Increase number of autopsies per pathologist

* Average number of autopsies per pathologist = 250 per year. This is the number of autopsies recommended by the National Association of Medical Examiners (NAME). Number of external examinations is suggested at 150

Autopsies per pathologist	240	214	215	215

Goal: Maintain quantity of drug screens performed

* Number of toxicology laboratory tests performed annually

Annual toxicology tests	22,708	19,725	20,000	20,500

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

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
19X	General Revenue	3,648	3,262	3,427
200	Medical Examiner Special Fund	711	730	565
400	Federal Funds	351	274	402
57X	Jobs & Growth Tax Relief Fund	0	0	100
Total Expenditures by Fund		**$4,710**	**$4,266**	**$4,494**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	3,573	3,468	3,563
Professional Services	114	97	156
Travel	10	42	26
Lease-Purchase Expenditures	0	0	0
Equipment	308	57	241
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	706	603	508
Total Expenditures by Object	**$4,711**	**$4,267**	**$4,494**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
1	Administration			
1	Administration	584	589	605
	Total Administration	584	589	605
10	Investigations			
1	Central Office - OKC	2,766	2,379	2,610

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)

$000's

Activity No. and Name	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
10 Investigations			
2 Eastern Office - Tulsa	1,348	1,294	1,203
88 Data Processing	12	4	76
Total Investigations	4,126	3,677	3,889
Total Expenditures by Activity	**$4,710**	**$4,266**	**$4,494**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
1 Administration	5.0	5.0	4.0
10 Investigations	62.4	59.0	59.9
Total FTE	**67.4**	**64.0**	**63.9**
Number of Vehicles	8	8	8
200 MEDICAL EXAMINER SPECIAL FUND	0	0	9
400 FEDERAL FUNDS	0	0	64

NARC. & DANG. DRUGS CONTROL, BUREAU OF (477)

MISSION

It is the mission of the Oklahoma State Bureau of Narcotics and Dangerous Drugs Control (OBN) to measurably reduce drug trafficking; thereby reducing the availability of illicit drugs in Oklahoma. This mission is to be accomplished through the use of multi-jurisdictional (Federal State, and Local), law enforcement and intelligence initiatives designed to attack, disrupt, and dismantle major drug trafficking and money laundering organizations that are operating throughout Oklahoma. Additionally, the mission will be accomplished through working closely with medical professionals to target and disrupt the diversion of legitimate pharmaceutica drugs from medical to recreational use; working closely with various groups in educating law enforcement officers, medical professionals, students in universities and public schools, and the general public; and providing a research base for understanding the threat of drugs within the State of Oklahoma.

THE BOARD

The Oklahoma State Bureau of Narcotics and Dangerous Drugs Commission consists of seven (7) appointed members, not mor than two (2) of whom will be from the same Congressional District. The members are appointed by the Governor and confirmed by the Senate for terms of seven (7) years. The commission is comprised of four (4) lay members, one (1) District Attorney, one (1) active Sheriff, and one (1) active Chief of Police.

DUTIES/RESPONSIBILITES

As the primary state agency responsible drug enforcement in Oklahoma, the strength of OBNDD lies in the unique skills and abilities of dedicated agents and support staff. They conduct a wide variety of specialized programs to combat the local availability of various domestic and foreign produced drugs that are often sourced in very different ways. Enforcement, intelligence, regulatory, wire tapping, legal, analytical, and educational activities are directed from OBNDD headquarters in Oklahoma City and five regional district offices located in Tulsa, McAlester, Ardmore, Lawton and Woodward.

OBNDD partners with various federal agencies on major long-term projects. OBNDD also provides leadership, training, resources and infrastructure for the federally funded District Attorneys drug task forces and local law enforcement throughout the state. From direct case support to overseeing major statewide program initiatives, OBNDD works directly with a multitude of different federal, state and local agencies to identify and remove primary sources of drug supply

1) Cooperation with federal and other state agencies in suppressing abuse of dangerous drugs;
2) Facilitation of the exchange of information between governmental and local officials and the maintenance of records including the operation of a statewide intelligence data base;
3) Coordination and cooperation in programs of marihuana eradication aimed at destroying wild or illicit plant growth;
4) Coordination and cooperation in educational programs for demand reduction purposes; interfacing with state agencies and boards to assist in demand reduction;
5) Dissemination of information on the use and abuse of controlled dangerous substances and promotion of public understanding of problems;
6) Assistance in the education and training of state and local law enforcement officials in narcotic enforcement through assistance to CLEET and annual two-week Narcotic Investigation Schools;
7) Registration of professional handlers of Controlled Dangerous Substances (CDS);
8) Authorization of the lawful possession, distribution, and use of CDS by persons engaged in research or scientific activities and authorization for possession for drug education purposes;
9) Operation of OSTAR Schedule Two drug tracking system and development of investigations resulting from exception reports.

STATUTORY REFERENCES

Program Name	Statutory Reference
Administration	Title 63 of the Oklahoma State Statutes.
Enforcement	Title 63 of the Oklahoma State Statutes and Title 21 of the United States Code.

Wire Intercept Project/Drug Interdiction	Title 63 of the Oklahoma State Statutes.
OSTAR(Diversion Division)	Title 63 of the Oklahoma State Statutes, 2-309A-H (Anti-Drug Diversion Act).
Information Services Division	Title 63 of the Oklahoma Statutes

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Program: Enforcement				
Goal: Target the top drug trafficking organizations within the district, assess their impact, and develop a strategy for investigating them				
* Convict a minimum of six Class A drug defendants per year				
Convict drug defendants	6/year	6/year	6/year	6/year
Goal: Per narcotic agent assigned to the section average 12 convictions per year (unless agent is assigned to a special unit with other measurement criteria)				
* Per narcotic agent assigned to the section average 12 convictions per year				
Convictions per year	12 per year	12 per year	12 per year	12 per year
Program: OSTAR(Diversion Division)				
Goal: Inspect a minimum of 12 registrants (e.g., pharmacies, hospitals, etc) for compliance with OAC Rules and Regulations: Title 475				
* Inspect pharmacies, hospitals, etc for OAC Rules & Regulations: Title 475				
Inspections	Not measured	Not measured	12 inspections	12 inspections
Program: Wire Intercept Project/Drug Interdiction				
Goal: Install Pen Registers to track the phone calls of individuals suspected of being a part of drug trafficking organizations				
* Install pen registers for a minimum of 12 Class A violator targets within a 12 month period				
Install Pen Register	12/year	12/year	12/year	12/year
Goal: Target and use wiretap techniques to dismantle a minimum of three (3) Class A drug trafficking organizations per year.				
* Target a minimum of three Class A Drug Trafficking Organizations per year				
Target organizations	3 class A/year	3 class A/year	3 class A/year	3 class A/year
* Conduct a minimum of three (3) wiretaps on Class A DTO's per year				
Conduct Wire Taps	3 wire taps/yr.	3 wire taps/yr.	3 wire taps/yr.	3 wire taps/yr.
* Successfully Prosecute a minimum of three (3) cases on Class A DTOs per year				
Prosecute 3 cases/year	3 cases/year	3 cases/year	3 cases/year	3 cases/year
Goal: Identify and prosecute a minimum of 4 Class A defendants per agent assigned to the Highway Interdiction Unit per year				
* Identify and prosecute a minimum of 4 Class A defendants per agent assigned to the Highway Interdiction Unit per year				
Identify & Prosecute	4 class A/year	4 class A/year	4 class A/year	4 class A/year

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

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
19X	General Revenue	5,333	5,105	4,967
210	Bureau of Narcoics Revolving	473	1,077	1,418
410	Federal Seizures Fund	91	70	150
415	Crime Commission Grants	347	307	302
418	District Atty Council Grants	472	664	1,393
Total Expenditures by Fund		**$6,716**	**$7,223**	**$8,230**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	5,352	5,343	5,947
Professional Services	248	242	263
Travel	70	85	68
Lease-Purchase Expenditures	0	0	0
Equipment	66	465	975
Payments To Local Govt Subdivisions	0	1	0
Other Operating Expenses	979	1,085	975
Total Expenditures by Object	**$6,715**	**$7,221**	**$8,228**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
10	Administrative Services			
10010	Administration	640	578	680
10040	Communications	535	507	565
10088	Admin Services Data Processing	237	263	273
	Total Administrative Services	1,412	1,348	1,518
20	Enforcement			
20001	Enforcement	2,894	2,809	2,862
20002	Intelligence	1,244	1,281	1,379
20003	Marihuana Eradication	347	307	302
20004	Evidence Fund	0	53	60
20005	Comprehensive Meth Strategy	0	0	500
20006	Methamphetamine Grant	0	0	412
20007	Drug Interdiction Team Canine	0	57	224
20008	1st Responder Homeland Secur	0	37	22
20050	Motor Vehicles	118	160	135
20051	Mobile Command Post	1	354	0
	Total Enforcement	4,604	5,058	5,896

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)

$000's

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
40	OSTAR			
40001	OSTAR	701	815	816
	Total OSTAR	701	815	816
Total Expenditures by Activity		**$6,717**	**$7,221**	**$8,230**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
10	Administrative Services	20.3	19.3	20.3
20	Enforcement	66.7	64.7	69.7
40	OSTAR	11.0	12.0	11.0
Total FTE		**98.0**	**96.0**	**101.0**
Number of Vehicles		96	79	79

PARDON AND PAROLE BOARD (306)

MISSION

The mission of the Pardon and Parole Board as a vital part of the Criminal Justice System is to determine the best possible decision, through a case-by-case investigative process and to protect the public while recommending the supervised release of adult felons. Although, in recent years the Board has been mandated to assist with alleviating prison overcrowding, it remains our goal to maintain a low revocation and recidivism rate for the State of Oklahoma.

Administrative staff provides quality and timely information to the Board members and Governor enabling informed clemency decision(s) on adult incarcerated felons.

Our staff notifies victims/representatives, offender's families, gerneral 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/RESPONSIBILITES

The Board appoints an Executive Director who employs a full-time staff and administers the daily operations of the agency. The staff determine eligibility, based on the law, for each person sentenced to the Department of Corrections, prepares an extensive investigative report that includes a recommendation to the Board, provides notifications to victims/representatives and various entities as required by law and processes parole recommendations.

STATUTORY REFERENCES

Program Name	Statutory Reference
Administrative Services	Article 6 Sec. 10, Okla. Constitution Title 57:332 & 332.7E

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated

Program: Administrative Services

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 persc 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.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Program: Administrative Services				
Goal: Keep Oklahoma as one of the most successful release programs				
Revocations	238	404	424	445
* # of pardons considered by the Board annually				
# of pardons Bd. considered	37	117	122	128
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 especiall 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 49 and projected to continue to climb. We are requesting two investigators to assist with locations who have very large caseloads but they are not included in this projection.				
Average caseload/staff	39.6	34.4	36.1	34.9
* Average monthly docket assignments				
Ave. monthly docket	871	791	830	872

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

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
19X	General Revenue	2,246	2,057	2,150
443	Interagency Reimbursement Fund	1	1	0
Total Expenditures by Fund		**$2,247**	**$2,058**	**$2,150**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	2,031	1,858	1,907
Professional Services	1	5	9
Travel	39	34	12
Lease-Purchase Expenditures	0	0	0
Equipment	31	21	48
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	145	139	176
Total Expenditures by Object	**$2,247**	**$2,057**	**$2,152**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
10	Administrative Services			
1	Administration	2,177	2,021	2,150
88	Data Processing	70	37	0
	Total Administrative Services	2,247	2,058	2,150
Total Expenditures by Activity		**$2,247**	**$2,058**	**$2,150**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
10	Administrative Services	39.7	36.2	38.7
Total FTE		**39.7**	**36.2**	**38.7**
Number of Vehicles		1	1	1

PUBLIC SAFETY, DEPARTMENT OF (585)

MISSION

To provide a safe and secure environment for the public through courteous, quality and professional services.

DUTIES/RESPONSIBILITES

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.

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Goal: Provide Enhanced Services				
* Reduce average wait time for Size & Weight Permit issuance to 10 minutes by FY 2010.				
S&W Permit Issuance Time	15	15	15	14
* Reduce average waiting time for driver license test applicants to 20 minutes by 2010.				
DL Testing Wait Time	95	95	90	80

STRATEGIC PLAN GOALS and PERFORMANCE MEASURES (continued)

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Goal: Provide Enhanced Services				
* Decrease calendar year boating and personal water craft injuries and fatalities by 25% by 2010.				
Improve Boating Safety	96	100	95	90
* Decrease deaths per 100 million vehicle miles of travel to 1.0 by 2010.				
Decrease Fatality Rate	1.6	1.6	1.5	1.4
Goal: Utilize State-of-the-Art Technology				
* Average number of days to complete manual entry of citation and collision data.				
Data Entry	365	350	180	60
* Percent completion of Statewide Public Safety Communications System (800 MHz)				
Voice Communications	20	20	33	45
* Percent of wireless communications service capabilities in use by law enforcement (Computers in patrol vehicles)				
Data Communications	5	20	40	50
* Percent implementation of real-time data availability for on-line use. The types of data to be available will include driver license information, traffic violation information and documents, commercial vehicle inspection information, and other records generated by the Department and will be available for authorized inquiries as soon as the information is created and saved. Users of the data and documents will include law enforcement (including wireless access), insurance, and individuals.				
On Line Data Availability	0	0	10	25
Goal: Enhance Funding to allow DPS to fullfil Mission and Mandates				
* Expand the current levels and increase sources of funds received from federal and non-appropriated sources.				
Expand Funding Sources	$ 5,145,000	$ 4,900,000	$ 9,000,000	$ 20,000,000
* Increase the assessments charged to businesses operating unsafe vehicles. This is an ongoing project of the Size & Weights enforcement division.				
Increase Assessment Revenue	$ 83,770	$ 199,060	$ 200,000	$ 215,000

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Program: Administrative Services				
Goal: Effective Administration of Alcohol/Drug related Driving Laws				
* Number of Implied Consent Hearings Requested				
Hearing Requests	9,131	8,489	8,500	8,500
* Number of Implied Consent Hearings Conducted by Legal Staff				
Hearings Conducted	3,589	3,619	3,600	3,600
* Number of Implied Consent Hearing Findings Appealed to District Court				

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Program: Administrative Services				
Goal: Effective Administration of Alcohol/Drug related Driving Laws				
Appeals Defended	1,047	1,128	1,100	1,100
* Number of Driver License Modifications Issued following Alcohol/Drug Related Arrests				
DL Modifications Issued	3,241	3,251	3,250	3,250
Program: Driver Licensing				
Goal: Oversee Driver Training and Testing				
* Number of Driver Tests Administered (Calendar Year)				
Driver Tests	418,000	435,000	450,000	472,000
Goal: Administer an Effective Driver Improvement Program for Problem Drivers				
* Number of Drivers appearing before a Driver Improvement Hearing Office				
Drivers Counseled	89,458	94,644	96,000	98,000
* Number of Driver Licenses Revoked, Suspended, Cancelled, Denied, or Modifiec				
Driver License Actions	81,040	86,682	89,000	91,000
* Number of Previously Revoked, Suspended, Cancelled, Denied, or Modified Driver Licenses Reinstatec				
License Reinstatements	66,446	64,865	66,000	68,000
Goal: Efficiently Issue Driver Licenses, ID Cards, and Handicap Placards				
* Number of Driver Licenses Issued, Renewed, or Replaced and ID Cards Issuec				
DLs, IDs Issued	953,102	961,757	1,005,568	1,010,000
* Number of Handicap Placards Issued				
Handicap Placards	66,450	67,525	68,450	69,840
Goal: Efficiently Process Driving Record Related Documents				
* Number of Collision Reports, Violations Citations, and other records processec				
Enter Records	902,867	938,439	958,000	978,000
Goal: Administer an Effective Financial Responsibility Program				
* Number of Financial Responsibility Notices Mailed to Violators				
FR Violation Notices	73,458	97,511	89,000	87,000
* Number of Driver Licenses revoked for Financial Responsibility violations				
FR License Revocations	44,044	53,267	46,000	48,000
* Number of Collision Reports Reviewed for Financial Responsibility Violations				
Collision Report Reviews	5,450	1,893	2,200	2,200
* Number of Revoked/Modified Driver Licenses Reinstated				
License Reinstatements	30,456	32,433	20,000	27,000

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Program: Highway Safety				
Goal: Improve Traffic Safety in Oklahoma				
* Number of Traffic Collision Fatalities (Calendar Year)				
Traffic Fatalities	671	725	675	650
* Estimated Use Rate of Safety Belts in Vehicles on Oklahoma Roadways				
Safety Belt Use Rate	76.7%	80.1%	82.0%	83.5%
* Estimated Use Rate of Child Safety Restraint Devices in Vehicles on Oklahoma Roadways				
Child Restraint Use Rate	75.7%	80.6%	82.0%	83.5%
Program: Homeland Security				
Goal: Improve statewide emergency responsive capabilities				
* Number of state agency/county/municipality grants approved for funding				
Sub-Grants Awarded	0	299	200	200
Program: Law Enforcement Services				
Goal: Improve Traffic Safety				
* Total Number of OHP Personnel				
OHP Manpower	830	817	795	895
* Number of Cadets completing OHP Academies				
OHP Cadets	0	0	0	100
Program: Motor Vehicle Operations				
Goal: Maintain Agency Vehicle Fleet				
* Number of New Enforcement Vehicles Placed in Service				
New Vehicles	154	187	180	230
* Number of Vehicles Maintained in Service				
Vehicle Maintenance	1,202	1,116	1,125	1,200
Program: Size and Weight Permits				
Goal: Efficiently Issue Permits to Applicants				
* Number of Permits Issued				
Issue Permits	140,368	142,881	145,000	147,000

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

EXPENDITURES BY FUND

$000's

Type of Fund:	FY- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted

EXPENDITURES BY FUND (continued)

Type of Fund:		FY- 2003 Actual	FY- 2004 Actual	FY-2005 Budgeted
19X	General Revenue	$ 65,322	59,887	64,567
200	Public Safety Revolving Fund	20,353	24,525	31,368
210	Patrol Vehicle Revolving Fund	3,478	3,417	4,200
225	Computer Imaging System Revolving	2,692	3,875	4,692
405	Federal Matching Fund	10,601	12,070	54,087
57X	Special Cash Fund	0	1,123	0
58X	CLEET Fund	68	584	495
Total Expenditures by Fund		**$102,514**	**$105,481**	**$159,409**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	75,462	76,076	82,676
Professional Services	1,047	2,537	2,918
Travel	525	499	686
Lease-Purchase Expenditures	382	392	383
Equipment	8,941	8,664	11,505
Payments To Local Govt Subdivisions	80	0	0
Other Operating Expenses	16,078	17,314	61,244
Total Expenditures by Object	**$102,515**	**$105,482**	**$159,412**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
10	Administrative Services			
1010	Commissioner's Office	1,676	1,403	2,335
1020	Administrative Services	2,498	3,590	3,468
1030	Supply Division	334	314	441
1040	Property Management	1,694	1,084	1,393
1088	Data Processing	4,306	3,675	3,233
	Total Administrative Services	10,508	10,066	10,870
12	Homeland Security			
1210	Homeland Security	0	2,258	43,251
	Total Homeland Security	0	2,258	43,251
13	Highway Safety Office			
1310	Highway Safety Office	4,158	4,731	5,483
	Total Highway Safety Office	4,158	4,731	5,483
20	Law Enforcement Services			
2010	Highway Patrol	35,506	35,826	39,213
2020	Turnpike Law Enforcement	8,700	8,387	10,895
2030	Asset Forfeiture	3,908	3,711	4,640
2040	Training Center	2,874	1,787	1,893

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)

$000's

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
20	Law Enforcement Services			
2050	Vehicle Inspection	440	2	0
2060	DARE	167	162	231
2070	Executive Security	2,033	1,964	2,632
2510	Lake Patrol	4,125	3,562	4,311
2610	Capitol Patrol	3,412	4,525	4,701
	Total Law Enforcement Services	61,165	59,926	68,516
30	Telecommunication Services			
3010	Telecommunication Services	6,335	7,438	7,043
3020	OLETS	2,035	1,784	1,823
3030	800 MHz System	335	221	1,043
	Total Telecommunication Services	8,705	9,443	9,909
33	Driver Licensing			
3310	Driver License Testing	10,637	11,353	12,827
	Total Driver Licensing	10,637	11,353	12,827
35	Motor Vehicle Operations			
3510	Motor Vehicle Operations	6,410	6,646	7,227
	Total Motor Vehicle Operations	6,410	6,646	7,227
36	Size and Weights Permits			
3610	Size and Weights Permits	800	802	1,028
	Total Size and Weights Permits	800	802	1,028
53	Bd of Tests for Alc Drug Inf			
5310	Bd of Tests for Al Drug Inf	132	257	300
	Total Bd of Tests for Alc Drug Inf	132	257	300
Total Expenditures by Activity		**$102,515**	**$105,482**	**$159,411**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
10	Administrative Services	107.4	114.2	130.7
12	Homeland Security	0.0	4.9	13.5
13	Highway Safety Office	13.8	15.0	16.0
20	Law Enforcement Services	926.1	911.9	905.7
30	Telecommunication Services	124.6	121.8	134.0
33	Driver Licensing	227.5	217.7	237.1
35	Motor Vehicle Operations	23.1	21.9	24.0
36	Size and Weights Permits	19.8	18.1	21.0
53	Bd of Tests for Alc Drug Inf	2.0	4.4	0.0
Total FTE		**1,444.3**	**1,429.9**	**1,482.0**
Number of Vehicles		1202	1116	1125

CAPITAL OUTLAY and SPECIAL PROJECTS

$000's

Expenditures by Fund: #	Fund name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
19X	GENERAL REVENUE FUND FY-96	3	294	0
200	DEPT OF PUBLIC SAFETY REV FUND	397	939	645
Total Capital Outlay by Fund		**$400**	**$1,233**	**$645**

$000's

Expenditures by Project: #	Project name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
90	Capital Outlay Troop Headqtrs			
2090	Troop Headquarters	256	1,233	645
3590	Transportation Expansion	16	0	0
93	Capital Outlay Hdqtrs Renov			
1093	Capital Outlay Hdqtrs Renov	128	0	0
Total Capital Outlay by Project		**$400**	**$1,233**	**$645**

OUTSTANDING DEBT

$000's

	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Lease-purchase obligations	772	401	7
Revenue bond issues	0	0	0
Other debt	0	0	0
Total Outstanding Debt	**$772**	**$401**	**$7**

ADVANCEMENT OF SCIENCE & TECH, CTR. FOR (628)

MISSION

The mission of the Oklahoma Center for the Advancement of Science and Technology shall be to foster innovation in existing and developing businesses by supporting basic and applied research, by facilitating technology transfer between research laboratories and firms and farms, and by providing seed-capital for new innovative firms and their products. The Oklahoma Center for the Advancement of Science and Technology also shall have the authority to foster enhanced competitiveness in the national and international markets by small and medium-sized manufacturing firms located in Oklahoma by stimulating productivity and modernization of such firms.

The mission and purposes of the Oklahoma Institute of Technology, as an institute within the Oklahoma Center for Advancement o Science and Technology, shall include:

1. Attracting, retaining, and stimulating the development of information technology, biotechnology, genetics, and emerging technologies;
2. Providing leadership development programs to prepare rural residents for leadership in a technologically enhanced economy;
3. Upgrading and enhancing rural technology to grow or attract high technology companies;
4. Facilitating joint public-private technology research and development projects using resources and facilities of public higher education institutions or private entities; and
5. Providing engineering or management assistance to new or existing businesses in bringing improved or innovative products.

THE BOARD

The Oklahoma Science and Technology Research and Development Board is a 15-member Board with five ex-officio members and ten members appointed by the Governor, confirmed by the Senate and serving four-year terms. The ex-officio members are: the Director of the Oklahoma Department of Commerce, the President of the University of Oklahoma, the President of Oklahoma State University, one member of the House of Representatives and one member of the Senate. The ten appointed members represent various segments of the science and business communities.

Two additional positions will be added to the Board, effective November 1, 2004 (SB1206). One of the positions will be the president of one of the regional universities in the State System of Higher Education designated by the Chancellor and the othe is the Governor's appointed Secretary of Agriculture.

DUTIES/RESPONSIBILITES

The intent and goals of the Legislature and the Governor upon creating the Oklahoma Center for the Advancement of Science and Technology were:

- Establish Oklahoma as a premier information technology and biotechnology center for the twenty-first century;
- 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;
- 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 tha 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 instituitions 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 conjuntion iwth a non-profit 501-C to foster competitiveness in the national and international markets by small and medium-sized manufacturing fimrs located in Oklahoma.

10. Create an advisory committee and establish two types of centers of excellence at institutions of higher education: centers of excellence for basic research and centers of excellence for applied research, development and technology transfer.

11. Create an advisory committee and provide challenge funding for endowed chairs and for research equipment to Oklahoma higher education institutions for the purpose of assisting such institutions with raising funds in research areas where they have achieved or have true promise of attaining a standard of excellence as recongized by national and international peers.

12. Create a seed capital investment committee and make authorized investments, make loans to business incubators and purchase qualified securities.

STATUTORY REFERENCES

Program Name	Statutory Reference
9. Adminstration	O.S. 74, Section 5060. 1 et seq.
2. Oklahoma Applied Research Programs	74 O.S., Section 5060.19
1. Oklahoma Health Research Program	74 O.S., Section 5060. 14-18.
6. Small Business Research Assistance program	O.S. 74. 5060.19.D
3. Technology Commercialization	O.S. 74 5060.20 and 5060.20a
5. Oklahoma Industrial Extension System	O.S.74, 5060.25, 5060.26 and 5060.27
7. Oklahoma Inventors Assistance Service	OS 74, Sec. 5064.1 et seq.
8. Technology Information Services	O.S. 74 Section 5060.19.D
4. Seed Capital	Oklahoma Constitution, Article X, Section X-15 and O.S. Title 74, Section 5060.21.

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Goal: Increase the impact of OCAST's programs.				
* Increase in gross sales that businesses attribute to an OCAST project or service.				
Increased Sales	$4,589,602	$7,393,928	$7,393,928	$7,393,928
* The estimated payroll of scientific and technical jobs added and retained as reported by researchers at universitites, businesses, and non-profit research centers that they attribute to an OCAST funded project or service for a fiscal year.				
Jobs Payroll	$15,644,131	$20,392,234	$20,392,234	$20,392,234
* As reported by universities, businesses, and non-profit research centers, the number of scientific and technical jobs added and retained that are attributable to OCAST's programs.				
Jobs created/retained	459	264	328	378
* Increase in capital investments such as plant, land, equipment, and other financial investments that businesses attribut to an OCAST funded project or service.				
Capital Investments	$13,224,500	$20,764,230	$20,764,230	$20,764,230
* The fiscal year amount of private and federal grants, contracts, venture capital, and business financials (e.g., sales, cost savings, capital investment, etc.) that universities, non-profit researchers, and businesses have received or generated that is attributable to an OCAST funded project or service.				
Annual leverage	$60,355,110	$40,881,892	$41,289,936	$42,289,936
Goal: Demonstrate the economic impact of OCAST's programs and affiliates.				
* Number of jobs created/retained due to an OCAST funded project or service				
Job Created / Retained	1,596	1,001	1,115	1,620
* Dollar amount of Capital Investment				
Capital investment	$72,299,000	$79,697,610	$85,500,000	$89,000,000
* Businesses reported estimated amount of gross sales attributable to an OCAST program.				
Increase in gross sales	$140,629,000	$134,143,943	$140,000,000	$145,000,000
* Businesses reported dollar cost savings that are attributable to an OCAST project.				
Cost Savings	$25,656,000	$24,180,365	$26,000,000	$27,000,000
Goal: Improve OCAST's productivity.				
* The percentage of administrative expenses in relation to overall expenditures.				
Percentage Admin Expense	4.4%	2.4%	4.5%	4.5%
Goal: Increase Seed Capital Investment in Oklahoma				
* The amount of private sector co-investment and later-stage private venture capital attracted for Oklahoma's start-up technology companies through the OCAST Seed Capital Revolving Fund.				
Capital Investment	$0	$0	$0	$2,500,000

BUDGET REOUEST PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated

Program: 1. Oklahoma Health Research Program

Goal: Increase the impact of OCAST's programs

* Annual leverage is: the fiscal year annual 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.

  (* Special note on OCAST performance measures. An independent public policy research group, SRI International, conducted a joint-legislative interim study on OCAST and reported that OCAST's performance measures were "state of the art" and on par with the methods being used in other states. The study is titled "Benchmarking OCAST and Identifying Strategic Implications for the Future," February 2000.)

Annual leverage	$18,550,474	$16,943,146	$16,943,146	$16,943,146

* Patent applications: Are 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	26	11	11	11

* Patent awards: Are the number of patent awards 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 awards	10	10	10	10

* Job payroll: This performance measure is the estimated payroll of scientific and technical jobs added and retained as reported by researchers at universities, businesses, and non-profit research centers that they attribute to an OCAST Health Research project for a fiscal year period.

Job payroll	$7,619,296	$5,209,313	$5,209,313	$5,209,313

* Scientific/technical jobs: Are the estimated number of scientific and technical jobs added and retained as reported by researchers at universities, businesses, and non-profit research centers that they attribute to an OCAST Health Research project for a fiscal year period.

Scientific/ technical jobs	226	178	178	178

Program: 2. Oklahoma Applied Research Programs

Goal: Increase the impact of OCAST's programs

* Cost-avoidance value: This performance measure represents the businesses reported dollar cost- savings that businesses attribute to an OCAST Applied Research project. Businesses report the folllowing types of cost-avoidances material costs, production costs, labor costs, equipment costs, and selling costs.

Cost-avoidance value	$1,804,998	$9,692,500	$9,692,500	$9,692,500

* Job payroll: This performance measure is 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 Applied Research project for a fiscal year period.

Jobs payroll	$8,044,835	$15,182,921	$15,182,921	$15,182,921

* Leveraged funds: The annual leverage is the amount of federal and private funds received that researchers and businesses attribute to an OCAST Applied Research project. It includes the matching amounts that are required for Applied Research projects. The leverage ratio is calculated by dividing the amount of leverage by the amount of Applied Research projects under contract for a fiscal year period.

Leveraged funds	$19,681,636	$19,346,790	$19,346,790	$19,346,790

Program: 3. Technology Commercialization

Goal: Demonstrate the economic impact of OCAST's programs and affiliates.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Program: 3. Technology Commercialization				
Goal: Demonstrate the economic impact of OCAST's programs and affiliates.				
* Clients for which the Technology Commercialization Center has provided services.				
Number of project clients	126	116	120	125
* Average wage of technology based jobs was taken from the annual statistics published by American Electronics Association.				
Average wages	46,000	53,000	55,000	57,000
* 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	39,614,000	50,130,000	52,500,000	55,000,000
* Number of jobs created.				
Jobs created	135	107	115	120
Program: 5. Oklahoma Industrial Extension System				
Goal: Demonstrate the economic impact of OCAST's programs and affiliates.				
* Number of manufacturing jobs created/retained.				
Jobs created/retained	1,461	894	1,000	1,500
* Dollar amount of cost savings generated by manufacturers served.				
Cost savings	25,656,000	24,180,365	26,000,000	27,000,000
* Dollar amount of capital investment.				
Capital investment	32,685,000	29,567,610	33,000,000	34,000,000
* Dollar increase in gross sales.				
Increase in gross sales	140,629,000	134,143,943	140,000,000	145,000,000
Program: 6. Small Business Research Assistance program				
Goal: Increase the impact of OCAST's programs.				
* Number of jobs created/retained				
Jobs created/retained	233	86	150	200
Program: 7. Oklahoma Inventors Assistance Service				
Goal: Demonstrate the economic impact of OCAST's programs and affiliates.				
* Number of selected inventions for support services				
Selected inventions	12	11	14	16

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

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
19X	General Revenue	1,111	794	469
200	Research Support Revolving	11,550	12,194	22,967
Total Expenditures by Fund		**$12,661**	**$12,988**	**$23,436**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	1,283	1,338	1,583
Professional Services	301	192	429
Travel	36	29	89
Lease-Purchase Expenditures	0	0	0
Equipment	48	14	42
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	10,992	11,414	21,295
Total Expenditures by Object	**$12,660**	**$12,987**	**$23,438**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
1	Administration			
1	Administration	526	289	432
2	Data Processing	26	21	37
	Total Administration	552	310	469
2	Research and Development			
2	Data Processing	46	49	67
6	Health Research Awards	2,862	3,379	6,757
7	Health Research Support	186	200	291
8	Applied Research Awards	3,395	3,440	7,530
9	Applied Research Support	389	377	637
12	Intern/Partnership Awards	297	235	608
	Total Research and Development	7,175	7,680	15,890
3	Technology Transfer			
2	Data Processing	45	51	67
3	Industrial Extension System	1,116	1,142	1,776
4	Small Business Research Awards	389	320	700
5	Technology Information Service	228	584	538
6	Technology Access	2,510	2,276	3,714
7	Inventors Assistance Program	165	141	282
	Total Technology Transfer	4,453	4,514	7,077

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)

$000's

Activity No. and Name	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
4 Oklahoma Institute of Tech			
1 Awards	439	483	0
2 Program Services	40	0	0
Total Oklahoma Institute of Tech	479	483	0
Total Expenditures by Activity	**$12,659**	**$12,987**	**$23,436**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
1 Administration	5.1	3.7	6.2
2 Research and Development	6.7	7.0	8.0
3 Technology Transfer	7.0	8.6	9.8
Total FTE	**18.8**	**19.3**	**24.0**
Number of Vehicles	0	0	0

ELECTION BOARD (270)

MISSION

The mission of the Oklahoma State Election Board is to achieve and maintain uniformity in the application, operation and interpretation of the state and federal election laws with a maximum degree of correctness, impartiality and efficiency.

THE BOARD

The State Election Board was established under the 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/RESPONSIBILITES

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.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Program: 01 Administration/Data Processing				
Goal: To conduct state elections mandated by state and federal law.				
* Ensure that the opportunity to register and exercise one's right to vote is provided.				
Registered Voters	2,072,935	1,938,337	2,149,557	2,075,000
Program: 10 Election Management				
Goal: To make the opportunity to vote available to all eligible persons.				
* Ensure that the opportunity to exercise one's right to vote is provided to all eligible persons.				
Registered Voters	2,072,935	1,938,337	2,149,557	2,075,000

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Program: 20 Voter Outreach				
Goal: To make information about registration and voting available to interested persons.				
* Voters are served through education pamphlets, "I voted Today" stickers, and publications for use in public and private schools.				
Voter Education	110,000	60,000	60,000	65,000

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

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
19X	General Revenue	8,163	6,137	6,330
200	Election Board Revolving Fund	136	13	275
205	ELECTION SYSTEM REVOLVING FUN	0	15	4,110
57X	Special Cash Fund	0	0	1,450
Total Expenditures by Fund		**$8,299**	**$6,165**	**$12,165**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	1,111	1,092	1,265
Professional Services	407	404	1,035
Travel	32	56	131
Lease-Purchase Expenditures	11	10	11
Equipment	525	4	3,139
Payments To Local Govt Subdivisions	4,451	3,831	3,731
Other Operating Expenses	1,761	770	2,145
Total Expenditures by Object	**$8,298**	**$6,167**	**$11,457**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
1	Administration/Data Processing			
2	Administration	2,135	1,467	1,834
3	County Election Boards	2,598	2,570	2,739
4	Data Processing	635	671	785
6	HAVA Election Systems	0	15	4,110

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)

$000's

Activity No. and Name	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Total Administration/Data Processing	5,368	4,723	9,468
10 Elections Management			
2 Election Cost	2,695	1,360	2,312
Total Elections Management	2,695	1,360	2,312
20 Voter Outreach			
1 Voter Education/Refunds	136	13	275
Total Voter Outreach	136	13	275
40 Voter Registration			
2 Voter Reg. Administration	100	69	111
Total Voter Registration	100	69	111
Total Expenditures by Activity	**$8,299**	**$6,165**	**$12,166**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
1 Administration/Data Processing	22.4	22.0	25.0
Total FTE	**22.4**	**22.0**	**25.0**
Number of Vehicles	1	1	1

ETHICS COMMISSION (296)

MISSION

The Ethics Commission is a constitutional state agency which promotes Oklahoma citizens' confidence in state government by:

1. Promulgating rules of ethical conduct for state officers and employees;
2. Promulgating rules of ethical conduct for state candidate and issue campaigns;
3. Providing assistance in and monitoring the disclosure of campaign financing for state and local candidates and committees, personal financial disclosure for state and county officers/employees, and registration and reporting by lobbyists;
4. Providing assistance in and monitoring the political activity and official conduct of state officers/employees in order to prevent conflicts of interest;
5. Serving as the repository and making available for public inspection and copying all required disclosure documents; and
6. Issuing opinions on and investigating and/or prosecuting alleged violations of its rules.

THE COMMISSION

This Commission consists of five (5) members who serve for five years as follows:

One member appointed by the Governor.
One member appointed by the President Pro Tempore of the State Senate.
One member appointed by the Speaker of the State House of Representatives.
One member appointed by the Attorney General.
One member appointed by the Chief Justice of the Supreme Court.

No congressional district shall be represented by more than one Commissioner, and no more than three persons of the sam political registration shall serve on the Ethics Commission at the same time.

DUTIES/RESPONSIBILITES

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. 2004, 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. 2004, Ch. 62, App. ["Rules"] The Political Subdivisions Ethics Act, Sections 301 to 325 of Title 51 of the Oklahoma Statutes ["PSEA"] Sections 4256 and 4258 of Title 74 of the Oklahoma Statutes

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Goal: To serve the public better by providing improved access to Ethics Commission records by doubling the space it occupies				
* To decrease the waiting time during elections, which is now between 24 and 48 hours, for viewing and obtaining copies of filings by 10% per year for the next five years.				
decrease waiting time	n/a	n/a	n/a	10%
Goal: To better serve filers and those who use the information filed by replacing the outdated electronic filing system				
* Due to replacing the current out-dated electronic filing system in FY-03 with an updated user-friendly system, the Ethic Commission anticipates that many more filers will want to use the software.				
Increase electronic filers	10	126	200	250
Goal: To better inform the public by increasing the accuracy and quality of filed documents				
* By hiring an attorney and legal secretary in FY-2008, the agency will be able to decrease the amount of time to produce ethics interpretations by two weeks each year.				
Decrease E.I. response time	23	25	25	25
* By hiring an additional auditor/investigator in FY-2007, the agency will increase the number of audits by 5% the first year, by 25% each year thereafter, and increase our ability to respond to investigations ordered by the Commission.				
Increase audits and invest.	425	421	475	425

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
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-07, the agency will increase the number of audits by 5% the first year, by 25% each year thereafter, and increase our ability to respond to investigations ordered by the Commission.				
Increase audits and invest.	425	421	475	425
Program: Registration Services/Hearings and Appeals				
Goal: Hire trainer in FY-06				
* By hiring an educational trainer in FY-2006, the agency will be able to increase the number of training programs by 25% each year.				
This will help to better inform the public by increasing the accuracy and quality of filed documents. We would accomplish this through training filers.				
Training programs increased	8	8	8	10

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

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
10X	Constitutional Reserve Fund	51	0	0
19X	General Revenue	499	439	421
200	Ethics Commission Revolving	62	95	90
57X	Special Cash Fund	0	0	60
Total Expenditures by Fund		**$612**	**$534**	**$571**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	441	453	465
Professional Services	82	15	28
Travel	5	3	15
Lease-Purchase Expenditures	0	0	0
Equipment	1	1	11
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	82	63	52
Total Expenditures by Object	**$611**	**$535**	**$571**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
10	Admin/Policy Review/Investigat			
10	General Operations	276	299	310
	Total Admin/Policy Review/Investigat	276	299	310
20	Registration Svcs./Hearings			
10	General Operations	130	111	115
88	Data Processing	207	124	146
	Total Registration Svcs./Hearings	337	235	261
Total Expenditures by Activity		**$613**	**$534**	**$571**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
10 Admin/Policy Review/Investigat	3.0	3.0	3.0
20 Registration Svcs./Hearings	4.0	4.0	4.0
Total FTE	**7.0**	**7.0**	**7.0**
Number of Vehicles	0	0	0

JUDICIAL COMPLAINTS, COUNCIL ON (678)

MISSION

The mission of the Council on Judicial Complaints is to efficiently and impartially investigate the conduct of persons occupying judicial positions. The Council will receive complaints of misconduct by any person or may institute its own investigation. The Council will determine whether complaints 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/RESPONSIBILITES

The Council on Judicial Complaints investigates all complaints received by it and determines the disposition of the complaints. The Council may hold hearings, administer oaths, receive testimony and other evidence, issue subpoenas and cause them to be served. Proceedings before the Council on Judicial Complaints are confidential.

STATUTORY REFERENCES

Program Name	Statutory Reference
Council on Juicicial Complaints #678	20 O.S. Sections 1651-1661

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

EXPENDITURES BY FUND

$000's

Type of Fund:	FY- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
19X General Revenue	274	271	271
Total Expenditures by Fund	**$274**	**$271**	**$271**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	145	140	143
Professional Services	88	102	97
Travel	16	6	7
Lease-Purchase Expenditures	0	0	0
Equipment	2	1	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	23	23	25
Total Expenditures by Object	**$274**	**$272**	**$272**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
10 General Operations			
1 General Operations	190	175	179
2 Data Processing	2	0	0
Total General Operations	192	175	179
20 Attorney Services Contract			
1 Attorney Services Contract	83	96	92
Total Attorney Services Contract	83	96	92
Total Expenditures by Activity	**$275**	**$271**	**$271**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
10 General Operations	2.0	2.0	2.0
Total FTE	**2.0**	**2.0**	**2.0**
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/RESPONSIBILITES

The principle duties of the Oklahoma Secretary of State are identified below.

Address Confidentiality Program (ACP):
* Provide victims of domestic violence, sexual assault or staking with a substitute address;
* Substitute address may be used when doing business with state and local governments;

Executive/Legislative Function:
* Register, and where necessary, attest official acts of the Governor;
* Reproduce and distribute copies of all laws enacted by the Legislature;
* Receive, count, file and bind initiative and referendum petitions and transmit same to the Supreme Court;
* Publish ballot titles;
* Appoint and file documents on Court on the Judiciary
* File policy statements of each public institution of higher education, oaths of office, bonds of public officials and employees;
* File list of names and signature of county officers and facsimile signatures of public officials and issue Apostilles.

Business Division Function:
* File domestic and foreign corporations, trademarks, domestic and foreign limited partnerships, domestic and foreign limited liability companies, tradenames, public trust indentures and official statements;
* Disburse information on business records;
* File and record mortgages of public utilities and railroads;
* File invention developer bonds;
* File surface damage bonds;
* Serve summons on non qualified foreign entities;
* Act as the registered service agent for all foreign corporations, foreign limited partnerships, foreign limited liability companies and in the event no agent is appointed; and for any domestic entity who has an agent resign and no successor agent is appointed;
* Register charitable organizations and professional fund raisers and solicitors;
* File athletic agent registrations.

Executive/Legislative:
* Process domestic and foreign requisitions for extraditions;
* Maintain original certificate of pardons and paroles.
* Register personality rights as successor-in-interest;
* File inter local, cooperative agreements and Tribal agreements.

Central Agriculture Filing Function:
* Provide the State Department of Agriculture a list of all farming and ranching corporations;
* Maintain a central filing system relating to farm products.

Office of Administrative Rules function:
* Record all meetings of state public bodies, agencies, boards and commissions, in accordance with the Open Meeting Act;
* File all rules and regulations of agencies, boards and commissions
* Publish the Oklahoma Administrative Code, Supplements and Bimonthly Register.

Notary Function:
* Issue Notary Public Commissions;
* File Notary bonds.

STATUTORY REFERENCES

Program Name	Statutory Reference
Administrative/Support Services	The office of Secretary of State is created in Section 17 of Article 6 of the Oklahoma Constitution.
Business Registration Services	Title 6, Section 312; Title 12, Sections 1448 and 2004; Title 18, Sections 1 et seq; Title 19, Section 257; Title 28, Section 111; Title 46, Section 17 and 18; Title 52, Section 318.4; Title 54, Sections 1 et seq; Title 60, Section 177-178.2; Title 66, Section 17; Title 78, Section 21-33.
Central Registration Services	See Attached Supplemental Material
Central Filing System for Agricultural Liens	The Oklahoma Central Filing System was created by Title 12A Oklahoma Statutes Supp. 1987, section 9 307.1 to 9 307.6. The purpose of this legislation was to make laws governing the protection of buyers of farm products comply with the provisions of Section 1324 of the Food Security Act of 1985 as codifiec in Section 1631 of Title 7 of the U.S. Code. The fees are addressed in Title 28, section 111.
Office of Adminstrative Rules	75 O.S., Sections 250 et seq.
State Question Process	O.S. 34; Article 5 of the Oklahoma Constitution, Sections 2, 3, 4, 5, and 6; Article 24 of the Oklahoma Constitution.
Authtenication/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

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Goal: Improve customer service by providing access to information and expanding methods to deliver service.				
* Identify 2 new methods to deliver services				
Methods To Deliver Services	1	3	2	2

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Program: Address Confidentiality Program (ACP)				
Goal: Contribute to the safety of domestic violence, sexual assault, and stalking victims.				
* Implement and administer an address confidentiality program.				
Administer Program	90%	95%	100%	100%
Goal: Increase program awareness among victim advocates.				
* Outreach, application assistant training, and participation in events, conferences, and meetings				

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Program: Address Confidentiality Program (ACP)				
Goal: Increase program awareness among victim advocates.				
Outreach	40%	45%	55%	65%
Goal: Designate at least 1 agency in each county to assist victims in applying for program participation.				
* % of counties with designated agencies				
Designated Agencies	50%	58%	70%	80%
Program: Business Registration Services				
Goal: Workforce Planning				
* Provide training as procedural changes require advanced knowledge and/or new knowledge to successfully complete assigned tasks and compete for new positions.				
Targeted Training - Hours	8	8	96	96
Program: Information Systems				
Goal: Improve customer service by providing access to information and expanding methods to deliver services.				
Program: Office of Adminstrative Rules				
Goal: Improve customer service by providing access to information and expanding methods to deliver service.				
* Identify 2 new methods to deliver services.				
Methods to Deliver Services	1	3	1	0

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

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
19X	General Revenue	478	435	457
200	Secretary of State Revolving Fund	1,701	1,668	3,073
205	Central Filing System Revolving	152	87	253
Total Expenditures by Fund		**$2,331**	**$2,190**	**$3,783**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	1,654	1,593	2,026
Professional Services	73	204	334
Travel	19	14	132
Lease-Purchase Expenditures	0	0	0
Equipment	75	84	289
Payments To Local Govt Subdivisions	50	0	0
Other Operating Expenses	460	297	1,006
Total Expenditures by Object	**$2,331**	**$2,192**	**$3,787**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
10	Administration/Support Service			
20	Administration/Support Svcs	552	448	600
65	Receiving / Orders	164	1	0
66	Address Confidentially Office	54	73	166
88	Information Services	315	310	894
	Total Administration/Support Service	1,085	832	1,660
20	Business Registration Service			
10	Business Registration Service	509	606	864
65	Document Receiving	0	93	152
67	Authentication / Notary	0	85	161
	Total Business Registration Service	509	784	1,177
25	Executive & Legislative Svcs			
70	Executive & Legislative Svcs	147	126	225
	Total Executive & Legislative Svcs	147	126	225
30	Public Services			
30	Public Services	282	170	253
	Total Public Services	282	170	253
40	Administrative Rules			
40	Administrative Rules	288	280	397
	Total Administrative Rules	288	280	397
50	Ballot Titles			
50	Ballot Titles	20	0	70
	Total Ballot Titles	20	0	70
Total Expenditures by Activity		**$2,331**	**$2,192**	**$3,782**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
10	Administration/Support Service	16.0	10.0	14.0
20	Business Registration Service	10.0	13.0	15.0
25	Executive & Legislative Svcs	3.0	3.0	3.0
30	Public Services	5.0	3.0	4.0
40	Administrative Rules	4.0	4.0	6.0
Total FTE		**38.0**	**33.0**	**42.0**
Number of Vehicles		0	0	0

CAPITAL OUTLAY and SPECIAL PROJECTS

$000's

Expenditures by Fund: #	Fund name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
200	REVOLVING FUND	164	693	0
205	CENTRAL FILING SYST REVOL FUND	5	0	0
Total Capital Outlay by Fund		**$169**	**$693**	**$0**

$000's

Expenditures by Project: #	Project name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
90	Capital Outlay Projects			
4	Business System	164	693	0
5	Central Filing Sys Connection	5	0	0
Total Capital Outlay by Project		**$169**	**$693**	**$0**

AERONAUTICS COMMISSION (60)

MISSION

Promote avaition 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/RESPONSIBILITES

The Oklahoma Aeronautics Commission (OAC), under the control of the Oklahoma Aeronautics Commission and its Director, is responsible for the administration and/or coordination of a statewide system of airports, cooperate with and assist the municipalities of the state and the federal government in the development of aeronautics, and encourage and develop aeronautics in all its phases in the state.

STATUTORY REFERENCES

Program Name	Statutory Reference
General Operations-Administration	Title 3, Section 85
General Operations-Education	Title 3, Section 85(l)
General Operations-Planning	Title 3, Section 85(h)(2)
General Operations-Data Processing	Title 3, Section 85

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

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
200	Aeronautics Commission Rev Fun	1,023	983	1,601
400	Federal Fund	136	102	177
Total Expenditures by Fund		**$1,159**	**$1,085**	**$1,778**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	563	647	685
Professional Services	313	149	813
Travel	38	34	31
Lease-Purchase Expenditures	0	0	0
Equipment	31	9	36
Payments To Local Govt Subdivisions	30	36	43
Other Operating Expenses	183	210	170
Total Expenditures by Object	**$1,158**	**$1,085**	**$1,778**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
60	General Operations			
100	Administration	786	855	1,385
200	Education	87	115	123
300	Planning	256	105	253
400	Data Processing	30	10	17
	Total General Operations	1,159	1,085	1,778
Total Expenditures by Activity		**$1,159**	**$1,085**	**$1,778**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
60	General Operations	8.8	10.0	10.0
Total FTE		**8.8**	**10.0**	**10.0**
Number of Vehicles		5	3	3

CAPITAL OUTLAY and SPECIAL PROJECTS

$000's

Expenditures by Fund: #	Fund name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
200	AERONAUTICS COMMISSION REV FUN	1,257	3,485	2,970
400	FEDERAL FUND	0	40	716
Total Capital Outlay by Fund		**$1,257**	**$3,525**	**$3,686**

$000's

Expenditures by Project: #	Project name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
90	Airport Assistance			

3	Broken Bow Mun Pavement Maint	43	0	0
10	Skiatook Mun Pavement Maint	0	73	0
11	Stigler Mun Rehab Pavmet Light	190	0	0
12	Waynoka Municipal Pavemt Maint	0	200	0
13	Westport-Keystone Pvt Main Lgt	156	0	0
15	OU Pavement Management	23	66	86
17	Lake Murray Pavement Maint	33	0	0
18	Arrowhead Pavement Maint	55	0	0
19	Fountainhead Pavement Maint	47	0	0
20	Chattanooga Sky Park Pvmt Main	55	0	0
21	Guymon Mun Cost Overrun Agree	25	0	0
22	Henryetta Municipal Pvmt Rehab	188	0	0
23	Stillwater Municipal Runwy Pro	0	101	0
24	Hugo/Stan Stamper Gen'l Assist	100	0	0
26	OKC/Wiley Post Pavement Const	100	429	196
27	Hobart Mun Pavement Rehab	0	634	0
28	Hinton Mun Environ Assessment	2	0	0
29	Elk City Mun Pavement Const	0	231	0
32	Clinton Mun Height Zoning Ord	1	0	0
34	Cushing Mun Airpt Const/Devel	35	32	0
35	Guthrie Mun Airpt Const/Runway	37	86	79
36	Claremore Reg Airpt Const/Run	0	231	44
37	Guymon Mun Airpt Pvmt Mgmt	46	0	0
38	Goldsby Airport Pavement Mgmt	15	0	0
39	El Reno Mun Airpt Const/Runway	50	21	0
40	Westheimer Airpt Const/Runway	49	0	50
41	Bartlesville Mun Const/Develop	6	85	30
47	Hollis Mun Airpt Pvmt Maint	0	66	0
48	Medford Mun Airpt Cont Install	0	7	0
49	McAlester Mun Airpt Pvmt Maint	0	671	7
50	Seminole Mun Airpt MIRL Inst	0	96	0
55	Hinton Mun Airpt Const/Runway	0	453	0
59	Ada Mun Const/Development	0	19	450
61	Carnegie Mun Pavement Maint	0	25	7
Total Capital Outlay by Project		**$1,256**	**$3,526**	**$949**

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 an 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/RESPONSIBILITES

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- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
200	Space Industry Devel Authority Fund	332	394	532
400	Federal Fund - Nasa	40	0	0
Total Expenditures by Fund		**$372**	**$394**	**$532**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	268	212	343
Professional Services	40	139	118
Travel	37	22	0
Lease-Purchase Expenditures	0	0	0
Equipment	2	0	10
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	25	20	62
Total Expenditures by Object	**$372**	**$393**	**$533**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
10 General Operations			
1 General Operations	371	394	532
Total General Operations	371	394	532
Total Expenditures by Activity	**$371**	**$394**	**$532**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
10 General Operations	4.0	5.0	5.0
Total FTE	**4.0**	**5.0**	**5.0**
Number of Vehicles	0	0	0

CAPITAL OUTLAY and SPECIAL PROJECTS

$000's

Expenditures by Fund: # Fund name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
200 OK SPACE INDUSTRY DEVL AUTH FD	385	168	288
Total Capital Outlay by Fund	**$385**	**$168**	**$288**

$000's

Expenditures by Project: # Project name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
90 Capital Outlay Projects			
1 Clinton-Sherman Envir Impact	385	168	47
Total Capital Outlay by Project	**$385**	**$168**	**$47**

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/RESPONSIBILITES

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 o designated multi-model transportation systems designed to meet present and future statewide transportation needs of th State of Oklahoma. Coordination of the development and operation of transportation facilities in the state includes, but is not limited to, highways, public transportation, railroads, waterways, and aeronautics.

Major areas of activity include the budgeting and accounting for all state and federal funds accruing to the Department; the development and implementation of a statewide transportation plan, considering all modes of transportation, and incorporating by coordination and mutual agreement such transportation plans as may be developed by local units of government; the engineering, acquisition of rights-of-way, and the award and administration of construction contracts fo 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

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Goal: To develop and maintain a safe and effective multi-modal transportation network				
* This measure indicates the number of traffic fatalities per 100,000,000 miles traveled on the highway system.				
Traffic fatalities	1.6	1.6	1.5	1.4
* This measure indicates the total tonnage shipped (imported and exported) on the Oklahoma segment of the McClellan-Kerr Arkansas River Navigation system.				
Waterways freight tonnage	4,647,583	5,065,400	5,265,400	5,465,400

STRATEGIC PLAN GOALS and PERFORMANCE MEASURES (continued)

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
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	55,963	52,251	57,476	59,476
* 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	1,406,561	2,082,059	2,100,000	2,200,000
* This measure indicates the expenditures per lane mile for routine maintenance and traffic operations including snow and ice removal. It excludes special maintenance projects which normally are included in the construction program. The estimated improvements in future years assumes additional requested funding is obtained.				
Maintenance expenditures	$2,602	$2,345	$2,893	$3,477
Goal: To provide responsible and effective asset management				
* This measure indicates the percentage growth in construction project costs, which is the difference between the contract award amount versus the actual cost to complete the project. In the field of highway construction any growth less than 3% is considered excellent and reflects on the quality of preconstruction plans and sound construction management practices.				
Construction contract growth	0.59%	0.32%	1.00%	1.00%
* This measure indicates the expenditures per lane mile for routine maintenance and traffic operations, including snow and ice removal. It excludes special maintenance projects which are normally included in the construction program.				
Maintenance expenditures	$2,602	$2,345	$2,893	$3,477
* This measure indicates the percentage of on-system bridges rated as fuctionally obslete or structurally deficient. Improvements in the future assume that requested additional funding is provided to meet these critical needs.				
Bridge ratings	22.9%	24.1%	23.6%	23.1%
* This measure tracks the condition of the highway infrastructure based on the Biannual Needs Study. The number provided is that percentage of the highway system rated in critical condition. The improvement in future years is based on the assumption that requested additional funding will be provided to address these critical needs.				
Highway sufficiency rating	25.9%	25.9%	25.9%	25.3%

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Program: 20 Administration				
Goal: To train, develop and maintain a qualified internal and external workforce through appropriate resource allocation and compensation				
* This measure indicates the percentage of employee turnover.				
Employee turnover rate	7.1%	7.4%	6.0%	5.75%
Program: 21 Transit				
Goal: To develop and maintain a safe and effective multi-modal transportation network				

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
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 disabled citizens. Trips are down from the previous fiscal year for the same reasons referenced in the previous performance measure.				
Trips for elderly & disabled	336,702	725,054	750,000	750,000
Program: 22 Railroads				
Goal: To develop and maintaina safe and effective multi-modal transportation network				
* This measure indicates the number of railroad fatalities occurring at railroad crossings.				
Railroad fatalities	9	9	0	0
Program: 23 Waterways				
Goal: To develop and maintainian 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	4,674,583 tons	5,065,400 tons	5,200,000 tons	5,300,000 tons
Program: 31 Operations				
Goal: To provide responsible and effective asset management				
* This measure indicates the percentage of projects finalized within six months of completion.				
Construction proj completion	47.3%	32.9%	50.0%	55.0%
Goal: To develop and maintain a safe and effective multi-modal transportation network				
* This measure indicates the cumulative percentage of highway lane miles receiving special maintenance such as overlays and other seal coats, and milling. Special maintenance operations improve the condition and ride and are more complex and expensive than routine maintenance operations. The percentage indicates the number of lane miles receiving special maintenance versus the number of lane miles needing special maintenance. An increase in the percentage of lane miles receiving special maintenance is predicated on increased funding.				
Special maintenance	10.3%	10.0%	10.0%	10.0%
* This measure indicates the percentage of construction contracts awarded that are within 10% of ODOT engineering estimates. A 60% target for all awarded contracts meeting this criteria is a good industry benchmark.				
Contract bids vs. estimates	61.6%	63.1%	60.0%	60.0%
Program: 35 Pre Construction				
Goal: To develop and maintain a safe and effective multi-modal transportation network				
* This measure indicates the number of highway miles with shoulders less than 3 feet. This is a safety measure as narrow or no shoulders on the facility increase the risk of road runoffs and collisions.				
Hwy miles w/narrow shoulders	420	420	420	420
* This measure indicates the percentage of plan development projects within budget and design milestones.				
Project budgeting	91%	90%	90%	92%
* This measure indicates the percentage of Right of Way projects completed within the budgeted amount. In FY2004 the total cost of right of way acquisition and clearance and utility relocation was $82,775,281.				
Right of Way proj budgeting	70%	75%	78%	80%

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Program: 35 Pre Construction				
Goal: To develop and maintain a safe and effective multi-modal transportation network				
* This measure indicates the percentage of bridge inspections performed by their inspection due date. Progress in meeting current and future goals is dependent on available staffing and funding.				
Bridge inspections	88.3%	90.0%	95.0%	95.0%
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	$395,306,074	380,520,246	365,854,686	296,000,744
Program: 93 CIP Construction				
Goal: To develop and maintain a safe and effective multi-modal transportation network				
* This measure indicates the progress in completion of Phase I and Phase II of the Capital Improvement Program. This program will remain 72% complete unless the remaining $150,000,000 funding commitment is provided.				
Cap Impr Program progress	72%	72%	72%	72%
Program: 94 Capital Projects				
Goal: To provide responsible and effective asset management				
* This measure tracks the condition of the highway infrastructure based on the biannual Needs Study conducted by the ODOT Planning Division. The number provided is the percentage of the system rated in critical condition and in need of extensive reconstruction or rehabilitation. The improvement in future years is based on the assumption that requested additional funding will be provided to address these critical needs.				
Sufficiency rating	25.9%	25.9%	25.9%	25.4%
Program: 95 County Programs				
Goal: To develop and maintain a safe and effective multi-modal transportation network				
* This measure indicates the percentage of county bridges in critical condition. County road condition information is not available from the counties.				
County bridge condition	49.1%	49.1%	48.1%	47.1%
* This measure indicates the sales volume of equipment purchased by the agency for distribution back to local governments.				
Equipment purchase volume	$5,959,052	4,587,355	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

Type of Fund:		FY- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
200	Aeronautics Commission Revolving	42	0	0
210	Railroad Maintenance Revolving	585	491	729
211	OK Tourism and Passenger Rail	0	0	0

EXPENDITURES BY FUND (continued)

Type of Fund:		FY- 2003 Actual	FY- 2004 Actual	FY-2005 Budgeted
220	Highway Construction Materials	$ 120	145	195
225	Public Transit Revolving Fund	1,657	2,402	3,050
230	County Road Mach & Equip Fund	0	0	0
235	County Road Improvement Fund	0	0	0
250	County Bridge and Road Imprv Fund	0	0	0
265	Weigh Station Imprmt Rev Fd	0	0	100
310	Construction & Maintenance Fund	228,620	177,031	210,344
340	CMIA Programs Disbursing Fund	0	0	0
400	County Bridge Revolving Fund	0	0	0
Total Expenditures by Fund		**$231,024**	**$180,069**	**$214,418**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	113,071	112,858	123,683
Professional Services	7,510	4,442	6,264
Travel	952	787	939
Lease-Purchase Expenditures	48	50	68
Equipment	7,124	10,526	9,212
Payments To Local Govt Subdivisions	8	8	8
Other Operating Expenses	102,312	51,400	74,245
Total Expenditures by Object	**$231,025**	**$180,071**	**$214,419**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
20	Administration			
1	Administration	15,076	13,231	17,631
2	Aeronautics	42	0	0
3	Transit	8	0	0
4	Waterways	2	0	0
5	Railroads	95	0	0
88310	Data Processing	8,822	7,317	7,857
	Total Administration	24,045	20,548	25,488
21	Transit			
1	Transit	281	264	360
	Total Transit	281	264	360
22	Railroads			
1	Railroads	490	491	729
	Total Railroads	490	491	729
23	Waterways			
1	Waterways	129	121	136

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)

$000's

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
	Total Waterways	129	121	136
25	Hiwy Const Mat Tech Cert Board			
1	Hiwy Const Mat Tech Cert Board	120	145	195
	Total Hiwy Const Mat Tech Cert Board	120	145	195
31	Operations			
1	Operations	118,959	110,977	127,501
88310	Operations Data Processing	530	7	480
	Total Operations	119,489	110,984	127,981
35	Engineering			
1	Engineering	29,036	28,059	32,273
88310	Engineering Data Processing	2,280	2,140	3,045
	Total Engineering	31,316	30,199	35,318
45	CIP Debt Service			
310	CIP Debt Service	53,496	14,915	21,061
	Total CIP Debt Service	53,496	14,915	21,061
55	Intermodal			
1	Public Transit	1,657	2,402	3,050
	Total Intermodal	1,657	2,402	3,050
65	Weigh Stations			
1	TISRAD	0	0	100
	Total Weigh Stations	0	0	100
Total Expenditures by Activity		**$231,023**	**$180,069**	**$214,418**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
20	Administration	241.7	203.8	219.0
21	Transit	4.0	4.3	6.0
22	Railroads	6.0	6.9	9.0
23	Waterways	2.0	2.0	2.0
31	Operations	1,727.8	1,741.7	1,784.0
35	Engineering	456.7	449.8	479.0
Total FTE		**2,438.2**	**2,408.5**	**2,499.0**
Number of Vehicles		403	340	340

CAPITAL OUTLAY and SPECIAL PROJECTS

$000's

Expenditures by Fund: #	Fund name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
200	AERONAUT COMM REVOLV FUND	319	0	0
210	RAILROAD MAINTEN REV FUND	1,208	769	4,983
211	OKLA TOURISM AND PASSENGER RAI	4,228	4,420	4,800
230	COUNTY ROAD MACH & EQUIP FUND	6,104	4,547	4,000
235	COUNTY ROAD IMPROVEMENT FUND	89	288	4,300
250	CTY BRIDGE AND ROAD IMPRV FUND	3,596	3,110	6,000
310	CONST & MAINTENANCE FUND	71,168	58,445	77,705

340	CMIA~PROGRAMS DISBURSING FUND	480,891	202,245	640,593
400	COUNTY BRIDGE REVOLVING FUND	20	684	4,100
Total Capital Outlay by Fund		**$567,623**	**$274,508**	**$746,481**

$000's

Expenditures by Project: #	**Project name**	**FY-2003 Actual**	**FY-2004 Actual**	**FY-2005 Estimated**
90	Engineering Contracts			
1	Engineering Contracts	50	27	0
93	CIP			
90498	CIP Engineering	552	320	0
92498	CIP Construction	91,711	27,819	0
94	Capital Outlay			
200	Airport Projects	319	0	0
90310	Engineering Contracts	13,768	16,735	33,500
90311	Engineering Planning Contracts	6,455	5,960	13,998
90498	Engineering Contracts for CIP	4,381	1,564	0
91310	Federal Aid Construction	22,611	8,951	2,000
91340	Federal Aid Construction	268,479	298,751	420,934
92310	State Aid Construction	2,000	2,000	2,000
92340	State Aid Construction	2,389	1,266	2,000
92498	SAP Projects for CIP	0	194	0
93340	Right of Way	37,378	82,732	138,733
96340	Industrial Access	5,235	3,865	2,500
97310	Park Roads	210	304	500
97340	Lake Access	2,007	785	2,500
98310	Special Maintenance	14,689	16,004	13,939
98340	Special Maintenance	36,578	27,149	28,926
99310	Rural Public Transit	6,409	6,564	8,640
95	County Projects			
230	County Equipment	6,104	4,547	4,000
235	County Road Improvement	89	288	4,300
250	CRCB Projects	33,075	35,503	41,000
400	County Bridge	20	684	4,100
99	Other Capital Outlay			
210	Railroad Rehabilitation	873	769	4,983
211	Rail Passenger Service	4,615	4,420	4,800
99340	Railroad Projects	7,584	9,148	10,000
Total Capital Outlay by Project		**$567,581**	**$556,349**	**$743,353**

OUTSTANDING DEBT

$000's

	FY-2003 Actual	**FY-2004 Actual**	**FY-2005 Budgeted**
Lease-purchase obligations	363	0	0
Revenue bond issues	0	0	0
Other debt	0	0	0
Total Outstanding Debt	**$363**	**$0**	**$0**

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 wa 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/RESPONSIBILITES

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, Talihina 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 Statutues, 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.

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
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	18,034	19,920	21,000	22,050

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

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
19X	General Revenue	24,592	25,186	30,091
210	War Vet. Comm Revolving	159	160	160
220	Dept Veterans Affairs Fund	22,323	25,388	29,604
400	Federal Funds	23,287	24,994	29,418
405	Federal Funds - State Accrediting	297	299	359
57X	Special Cash Fund	0	1,905	0
Total Expenditures by Fund		**$70,658**	**$77,932**	**$89,632**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	56,389	62,505	70,362
Professional Services	782	1,634	3,665
Travel	201	273	308
Lease-Purchase Expenditures	0	6	0
Equipment	2,404	1,986	866
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	10,883	11,524	14,430
Total Expenditures by Object	**$70,659**	**$77,928**	**$89,631**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
1	Central Admin			
1	Central Office Administration	1,583	38	0
88	Data Processing	2,130	581	0
	Total Central Admin	3,713	619	0
2	Claims			
1	Claims and Benefits	1,303	18	0
2	Financial Aid	159	0	0
88	Claims and Benefits DP	2	0	0
	Total Claims	1,464	18	0
6	Nursing Facilities			
1	Claremore Veterans Center	12,960	14,807	15,452
2	Ardmore Veterans Center	9,502	10,086	10,807
3	Clinton Veterans Center	8,474	8,781	9,486
4	Norman Veterans Center	14,771	14,991	15,702
5	Sulphur Veterans Center	8,381	8,735	9,117
6	Talihina Veterans Center	9,414	9,294	10,737
7	Lawton Veterans Center	519	4,882	9,867

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)

$000's

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
6	Nursing Facilities			
107	Claremore Veterans Center DP	0	16	25
188	Claremore Veterans Center-DP	43	0	0
207	Ardmore Veterans Center DP	0	19	12
288	Ardmore Veterans Center-DP	32	0	0
307	Clinton Veterans Center DP	0	11	13
388	Clinton Veterans Center-DP	38	2	0
407	Norman Veterans Center DP	0	18	20
488	Norman Veterans Center-DP	21	6	0
507	Sulphur Veterans Center	0	10	12
588	Sulphur Veterans Center-DP	30	10	0
607	Talihina Veterans Center DP	0	7	15
688	Talihina Veterans Center-DP	15	0	0
707	Lawton Veterans Center DP	0	17	25
	Total Nursing Facilities	64,200	71,692	81,290
9	Accredit			
1	State Accrediting Agency	279	1	0
88	State Accrediting Agency-DP	17	0	0
	Total Accredit	296	1	0
10	Capital Lease			
1	Capital Lease	983	543	801
	Total Capital Lease	983	543	801
11	Central Administration			
1	Central Administration	0	1,437	1,897
7	Central Administration DP	0	1,889	3,686
	Total Central Administration	0	3,326	5,583
20	Claims and Benefits			
1	Claims and Benefits	0	1,274	1,436
7	Claims and Benefits DP	0	0	3
17	Claims and Benefits Fin Aid	0	160	160
	Total Claims and Benefits	0	1,434	1,599
30	State Accrediting Agency			
1	State Accrediting Agency	0	287	345
7	State Accrediting Agency DP	0	11	15
	Total State Accrediting Agency	0	298	360
Total Expenditures by Activity		**$70,656**	**$77,931**	**$89,633**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
1	Central Admin	28.3	28.5	26.0
2	Claims	29.1	31.5	30.0
6	Nursing Facilities	1,457.7	1,637.7	1,776.1
9	Accredit	4.0	4.0	4.0
Total FTE		**1,519.1**	**1,701.7**	**1,836.1**
Number of Vehicles		74	72	76

CAPITAL OUTLAY and SPECIAL PROJECTS

$000's

Expenditures by Fund: #	Fund name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
13X	ST BLDG BONDS OF 92 SERIES B	430	1	0
205	DEPT OF VET AFFAIRS TRUST FND	3,033	4,316	3,724
215	CAPITAL IMPROVEMENT PROGRAM	0	0	50
425	FEDERAL FUNDS STATE HOME CONST	14,693	8,333	2,839
Total Capital Outlay by Fund		**$18,156**	**$12,650**	**$6,613**

$000's

Expenditures by Project: #	Project name	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimated
91	ODVA System Wide Cap. Imp.			
1	Systemwide capital improvement	2,095	1,751	3,872
93	Renovations-Clinton Center			
1	Renovations-Clinton Center	989	1,457	72
94	Renovations-Norman Center			
1	Renovations-Norman Center	954	3,357	91
96	Renovations-Talihina Center			
1	Renovations-Talihina Center	442	344	1,074
97	New Construction-Claremore Ctr			
1	New Construction-Claremore Ctr	838	21	0
98	New Construction - Lawton			
1	New Construction - Lawton	12,839	5,704	304
Total Capital Outlay by Project		**$18,157**	**$12,634**	**$5,413**

OUTSTANDING DEBT

$000's

	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Lease-purchase obligations	0	0	0
Revenue bond issues	9,305	8,720	8,110
Other debt	0	0	0
Total Outstanding Debt	**$9,305**	**$8,720**	**$8,110**

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- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
19X General Revenue	18,594	17,254	18,081
Total Expenditures by Fund	**$18,594**	**$17,254**	**$18,081**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	14,276	14,419	14,789
Professional Services	440	142	181
Travel	907	826	897
Lease-Purchase Expenditures	195	240	240
Equipment	817	98	117
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	1,958	1,529	1,858
Total Expenditures by Object	**$18,593**	**$17,254**	**$18,082**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
10 General Operations			
1 General Operations	18,594	17,254	18,081

Total General Operations	18,594	17,254	18,081
Total Expenditures by Activity	**$18,594**	**$17,254**	**$18,081**

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- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
19X	General Revenue	2,057	2,273	1,703
200	LSB Revolving Fund	36	0	275
210	Criminal Justice Res Ctr Revolving	118	171	171
405	Criminal Justice Res Ctr Federal	746	861	860
443	Interagency Reimbursement Fund	0	30	0
57X	Special Cash Fund	0	0	600
Total Expenditures by Fund		**$2,957**	**$3,335**	**$3,609**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	1,725	1,835	1,750
Professional Services	35	80	200
Travel	47	35	45
Lease-Purchase Expenditures	97	89	90
Equipment	318	281	450
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	736	1,015	1,074
Total Expenditures by Object	**$2,958**	**$3,335**	**$3,609**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
1 Operations			
1 Operations	1,438	1,741	2,527
2 Criminal Justice Resource Ctr	1,519	1,594	1,082
Total Operations	2,957	3,335	3,609
Total Expenditures by Activity	**$2,957**	**$3,335**	**$3,609**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
1 Operations	34.1	34.0	34.0
Total FTE	**34.1**	**34.0**	**34.0**
Number of Vehicles	0	0	0

OUTSTANDING DEBT

$000's

	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Lease-purchase obligations	109	225	178
Revenue bond issues	0	0	0
Other debt	0	0	0
Total Outstanding Debt	**$109**	**$225**	**$178**

SENATE (421)

MISSION

The Senate initiates legislation, holds legislative hearings, confirms appointments of the Governor and tries impeachment cases. The Senate consists of forty-eight members whose term of office is four years.

STATUTORY REFERENCES

Program Name	Statutory Reference
Operations	Article V, Oklahoma Constitution, Sections 1et seq.

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

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
19X	General Revenue	13,500	12,409	12,420
57X	Special Cash Fund	0	0	350
Total Expenditures by Fund		**$13,500**	**$12,409**	**$12,770**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	11,338	11,220	10,935
Professional Services	205	94	243
Travel	562	405	486
Lease-Purchase Expenditures	0	0	0
Equipment	342	0	171
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	1,053	690	935
Total Expenditures by Object	**$13,500**	**$12,409**	**$12,770**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
10	General Operations			
1	General Operations	13,500	12,409	12,770
	Total General Operations	13,500	12,409	12,770

Total Expenditures by Activity	**$13,500**	**$12,409**	**$12,770**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
10 General Operations	207.4	198.8	206.0
Total FTE	**207.4**	**198.8**	**206.0**
Number of Vehicles	0	0	0

OUTSTANDING DEBT

$000's

	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Lease-purchase obligations	125	199	163
Revenue bond issues	0	0	0
Other debt	0	0	0
Total Outstanding Debt	**$125**	**$199**	**$163**

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.

DUTIES/RESPONSIBILITES

The Court of Criminal Appeals has exclusive appellate jurisdiction, co-extensive with the limits of the State, in all criminal cases appealed from the District courts and such other courts of record as may be established by law.

STATUTORY REFERENCES

Program Name	Statutory Reference
Operations	Article VII, Oklahoma Constitution, Title 20, Section 31 et seq, of the Oklahoma Statutes.

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

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
19X	General Revenue	2,618	2,589	2,694
200	REVOLVING FUND	38	0	0
57X	Special Cash Fund	0	0	75
Total Expenditures by Fund		**$2,656**	**$2,589**	**$2,769**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	2,565	2,492	2,678
Professional Services	2	0	0
Travel	18	13	18
Lease-Purchase Expenditures	0	0	0
Equipment	1	4	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	71	81	74
Total Expenditures by Object	**$2,657**	**$2,590**	**$2,770**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
10 Court Operations			
1 Operations	2,532	2,529	2,686
88 Data Processing	124	60	83
Total Court Operations	2,656	2,589	2,769
Total Expenditures by Activity	**$2,656**	**$2,589**	**$2,769**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
10 Court Operations	34.1	30.0	30.0
Total FTE	**34.1**	**30.0**	**30.0**
Number of Vehicles	0	0	0

DISTRICT COURTS (219)

MISSION

The District Courts of the State of Oklahoma are the successors to the statehood courts of general jurisdiction. The mission of the courts is to ensure a fair and timely hearing of all causes, matters and proceedings which come before them.

DUTIES/RESPONSIBILITES

The district courts of the State of Oklahoma have unlimited original jurisdiction of all justiciable matters, including power to review administrative dispositions and to issue any writ necessary to carry into effect their decisions.

STATUTORY REFERENCES

Program Name	Statutory Reference
Operations	Article VII, Okla. Constitution, Title 20, Section91.1 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- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
19X	General Revenue	17,701	8,241	6,099
443	INTERAGENCY REIMBURSEMENT FU	110	240	38,229
53X	State Judicial Fund	22,069	31,557	0
57X	Special Cash Fund	0	1,000	0
Total Expenditures by Fund		**$39,880**	**$41,038**	**$44,328**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	39,403	40,537	43,509
Professional Services	0	18	100
Travel	181	180	350
Lease-Purchase Expenditures	0	0	0
Equipment	1	0	0
Payments To Local Govt Subdivisions	131	131	0
Other Operating Expenses	164	172	368
Total Expenditures by Object	**$39,880**	**$41,038**	**$44,327**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY			$000's
Activity No. and Name	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
10 Court Operations			
1 Operations	39,880	41,038	44,327
Total Court Operations	39,880	41,038	44,327
Total Expenditures by Activity	**$39,880**	**$41,038**	**$44,327**

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.

DUTIES/RESPONSIBILITES

The Oklahoma Constitution grants to the Supreme Court appellate jurisdiction in all civil cases. In the event of a conflict over jurisdiction between the Supreme Court and the Court of Criminal Appeals, the Supreme Court makes the final determination. The Supreme Court also has a general superintending control over all inferior courts, agencies, commissions and boards as well as administrative authority over all courts in the state except the Court on the Judiciary and a Senate Court of Impeachment. Additionally, the Supreme Court has the exclusive power and authority to discipline attorneys and pass upon the qualifications of all applicants for admission to the practice of law within the state.

STATUTORY REFERENCES

Program Name	Statutory Reference
Operations	Article VII, Okla. Constitution, Title 20, Sec. 71-79, of the Oklahoma Statutes

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

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
19X	General Revenue	11,530	10,434	10,171
200	Court Information System Revolving	2,120	3,811	8,000
205	Supreme Court Revolving Fund	859	991	1,004
215	Law Library Revolving Fund	1,607	1,203	3,908
225	Legal Services Revolving Fund	670	933	924
405	Federal Grant Funds	129	171	400
57X	Special Cash Fund	0	0	1,350
Total Expenditures by Fund		**$16,915**	**$17,543**	**$25,757**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	10,777	10,436	11,479
Professional Services	769	401	959
Travel	119	183	263
Lease-Purchase Expenditures	0	0	0
Equipment	998	2,430	7
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	4,252	4,096	13,051
Total Expenditures by Object	**$16,915**	**$17,546**	**$25,759**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
1	Supreme Court Justices			
1	General Operations	4,104	3,975	4,115
4	Sovereignty Symposium	18	14	50
5	Court on the Judiciary	2	1	5
7	Judicial Nominating Comm	2	5	5
	Total Supreme Court Justices	4,126	3,995	4,175
2	Admin Office of the Courts			
1	Admin Office of the Courts	2,017	1,429	1,795
2	Supreme Court Expend Rev Fund	49	10	227
4	Law Library Revolving Fund	1,607	1,203	3,908
5	Federal Grant - OCA Program	129	171	400
	Total Admin Office of the Courts	3,802	2,813	6,330
30	Court of Civil Appeals			
1	Court of Appeals	1,837	1,789	1,840
2	Tulsa Court of Appeals	1,963	1,885	1,972
	Total Court of Civil Appeals	3,800	3,674	3,812
40	Dispute Mediation			
1	Dispute Mediation - Operations	750	694	777
	Total Dispute Mediation	750	694	777
50	Legal Aid Services Contract			
1	Legal Aid Services Contract	670	933	924
	Total Legal Aid Services Contract	670	933	924
80	Court Clerk's Office			
1	Court Clerk - Operations	519	543	591
	Total Court Clerk's Office	519	543	591
88	Management Info Services			
1	Court Services - Operations	1,127	1,080	1,148
2	Court Services Revolving Fund	2,120	3,811	8,000
	Total Management Info Services	3,247	4,891	9,148
Total Expenditures by Activity		**$16,914**	**$17,543**	**$25,757**

WORKERS' COMPENSATION COURT (369)

MISSION

The Workers' Compensation Court applies the law as set out in the Oklahoma Worker's Compensation Act. Its responsibility is to provide fair and timely procedures for the informal and formal resolution of disputes and identification of issues involving on-the-job injuries.

THE COURT

Workers' Compensation Court judges are appointed by the Governor from a group of applicants that includes the incumbent judge (if any) and nominees submitted by the Judicial Nominating Commission. The term of office is six years. Judges may be appointed to successive terms. A judge must have been licensed as an attorney for five years at the time of appointment.

DUTIES/RESPONSIBILITES

The Workers' Compensation Court applies the Workers' Compensation Act by:
1. Resolving disputes between respondent-employers/carriers and claimant-employees regarding on-the-job injuries;
2. Determining reasonableness and necessity of disputed medical bills;
3. Receiving all employer's First Notice of Accidental Injury (approximately 61,452 in 2003);
4. Serving as Court-of-Record for all Claims for Accidental Injury (approximately 17,390 filed in 2003);
5. Maintaining records of workers' compensation insurance coverage by employers (approximately 80,000 filings each year);
6. Approving and monitoring all self-insurance programs;
7. Providing informal dispute resolution processes to help reduce litigation by providing fast, cost-effective means of resolving disputes between parties.
8. Supporting dispute prevention by disseminating information, and educating and training workers' compensation participants.
9. Developing and adopting a Schedule of Medical and Hospital Fees;
10. Adopting Court and Administrative rules;
11. Maintaining a list of Independent Medical Examiners and Case Managers, and administering the IME/Case Manager systems;
12. Annually determining the Mulitple Injury Trust Fund assessment rate applicable to workers' compensation payors.

STATUTORY REFERENCES

Program Name	Statutory Reference
General Court Operations	Title 85 of the Oklahoma Statutes
Data Processing	Title 85 of the Oklahoma Statutes.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Program: Data Processing				
Goal: Efficient maintenance and processing of Court records				
* Time from the Court's receipt of an employee's notice of injury (Form 3) to the mailing of such notice to an employer.				
Process of Form 3s	2 days	1 day	1 day	1 day
* Time to process a Form 2 - Employer's First Notice of Injury (entry into system)				

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

Goals/Measures	FY- 2003 Actual	FY- 2004 Actual	FY- 2005 Budgeted	FY-2006 Estimated
Program: Data Processing				
Goal: Efficient maintenance and processing of Court records				
Process of Form 2s	2 days	1 day	1 day	1 day
* Number of proof of insurance coverage records, including cancellations and reinstatements, added to the database annually				
Proof of Coverage records	128,560	105,303	105,300	105,300
Program: General Court Operations				
Goal: Fair, efficient, and cost-appropriate resolution of workers' compensation disputes.				
* The number of weeks from request for trial for permanent disability to the date of trial.				
Date of Trial	15 weeks	14 weeks	14 weeks	14 weeks
* The number of weeks from request for trial on Temporary Issues to interim scheduling conference (Temporary Issue Docket)				
Temporary Issue Dockets	4 weeks	3 weeks	3 weeks	3 weeks
* Number of weeks from interim scheduling conference (Temporary Issue Docket) to tria				
TID to Trial	5 weeks	5 weeks	5 weeks	5 weeks
* The number of weeks from request for prehearing conference to the date of the conference				
Prehearing Conference	4 weeks	4 weeks	4 weeks	4 weeks
* The number of weeks from filing of appeal before Court en Banc to date of oral arguments				
Time to Oral Argument	10 weeks	12 weeks	12 weeks	12 weeks
* Time for Orders department to process an order once it has been received from a Judge				
Time to Process Order	7 days	7 days	7 days	7 days
* Number of people assisted by the Court's counselor's information program annually, through phone contact, persona meetings, written correspondence, and educational programs.				
Counselors Contacts	35,000	37,530	37,500	37,500
* Time to process a request for an Independent Medical Examiner (IME)				
Process IME Request	7 days	7 days	7 days	7 days
* Time to process employer or group self-insurance applications for authority to self-insure.				
Process Self-Insurance App.	4 weeks	4 weeks	4 weeks	4 weeks
Goal: Efficient processing and storage of records related to workers' compensation disputes				
* Total number of case files maintained on site by the Records department				
Total Files	187,400	169,732	180,000	180,000

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

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2003 Actual	FY-2004 Actual	FY-2005 Budgeted
19X	General Revenue	3,982	3,740	3,771
200	Worker's Comp Court Revolving	1,690	1,728	1,998
Total Expenditures by Fund		**$5,672**	**$5,468**	**$5,769**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
Salaries and Benefits	4,787	4,814	4,905
Professional Services	20	54	73
Travel	73	53	64
Lease-Purchase Expenditures	73	0	0
Equipment	115	35	80
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	604	512	648
Total Expenditures by Object	**$5,672**	**$5,468**	**$5,770**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
1	General Court Operations			
1	General Court	5,165	4,931	5,105
	Total General Court Operations	5,165	4,931	5,105
2	Data Processing			
2	Data Processing	506	537	664
	Total Data Processing	506	537	664
Total Expenditures by Activity		**$5,671**	**$5,468**	**$5,769**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name		FY-2003 Actual	FY-2004 Actual	FY-2005 Budgeted
1	General Court Operations	84.5	80.0	78.9
2	Data Processing	7.2	8.8	9.5
Total FTE		**91.7**	**88.8**	**88.4**
Number of Vehicles		1	1	1