

STATE OF OKLAHOMA

DATA PROCESSING AND TELECOMMUNICATIONS

2005

INFORMATION SERVICES DIVISION

OFFICE OF STATE FINANCE

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EXECUTIVE SUMMARY

The 2005 Data Processing and Telecommunications Plan is intended to assist in the management of the State's resources to meet the information technology and telecommunications needs of State government, State agencies, and the citizens of the State. The planning process benefits the State by maintaining or improving the existing level of service in a cost effective and efficient manner.

This report reflects the continuing evolution of information technology and telecommunications as support services for state agencies and institutions. The acceleration of technological change and the expansion of the statewide networks allows for the universal access to the world of information. In order to provide cost effective and efficient information technology and telecommunications services, the long range plans are utilized to establish and maintain goals and to provide guidance in the decisions making process.

The agencies data processing approved plans for 2006 are \$205,242,000 and requested for 2007 is \$269,551,000. The approved budget is a 16% increase over actual for 2005.

The colleges and universities are requesting expenditures of \$113,546,000 for 2007. In data processing plans, requested personnel cost for state agencies is \$146,036,000 and for colleges and universities is \$41,786,000. Other information technology requested for equipment, software and services expenditures is \$124,895,000 for state agencies and \$71,758,000 for colleges and universities.

The agencies telecommunication plans are requesting expenditures of \$27,482,000 for 2007. The 2007 request is a 53% decrease from the 2006 request. The colleges and universities are requesting expenditures of \$32,139,000 for 2007. This is a 10% decrease from the 2006 request. In telecommunication plans, personnel requested cost for state agencies is \$5,625,000 and for colleges and universities is \$9,198,000. Other telecommunication requested expenditures for equipment and services is \$21,857,000 for state agencies and \$22,986,000 for colleges and universities.

A serious commitment to the effective management of resources, technology, and telecommunications will be required on the part of all managers and employees in state government, if the citizens of Oklahoma are to receive the best government and public services that they can afford in the years ahead. The following summary describes by section the information contained in this report:

- **State Enterprise System** - The State of Oklahoma has acquired enterprise software to replace the obsolete financial, purchasing, personnel and human resources systems. The financial and procurement modules were implemented on November 02, 2003. The initial two (2) groups of fifty-one (51) agencies were converted to the personnel and human resources module in September 2004. In March 2005, fifty-one (51) agencies were converted to the personnel and human resources module. The remaining agencies will be converted to the personnel and human resources module in 2006. Several special payrolls were converted to the personnel and human resources module in 2005. The budget module was implemented in June 2005.
- **Information Security** – The Office of State Finance issued a minimum Information Security Policy for all State agencies in September 2003.
- **State Network** - established to provide rapid information transfer between agencies, over one hundred (100) state agencies are currently connected to the network;
- **ONENET** - planning was completed and the project started for the new communications Hubs at one hundred (100) locations throughout the State to support the State government Computer Network Infrastructure;
- **Voice Mail** - telephone voice mail is a service offered to state agencies. It is used to expedite telephone messaging and interagency communications. There are currently five thousand five hundred thirty-six (5,536) employees within state agencies with voice mail;
- **Communications Operations** - The administrative telephone system serves a total of twelve thousand, four hundred forty-eight (12,448) stations averaging two hundred fifty thousand (250,000) calls per day;

Advanced features provided by the PABX serving various State Agencies include fifty-six (56) Automatic Call Distribution Systems.

Caller identification capabilities have been added to the remote switch nodes in Tulsa and at the Department of Public Safety with the replacement of existing smart trunks with super trunks.

The Interactive Voice Response System (IVR) supporting the Oklahoma Tax Commission and the Department of Human Services processes approximately 200,000 calls per month.

- **Fiber Optic, Data and Telephone Cabling** - support to State Agencies and Higher Education for engineering and installation of various cable projects. Estimated cost savings to the state;

\$150,000.00

- **Office of State Finance Computer Systems** - these systems serve all state agencies, colleges and universities in Oklahoma State Government. They include accounting, payroll, agency budget requests, purchasing and user generated reports.
- **Assistance and Support** – The Information Services Division assists State Agencies and Educational Institutions in data processing and telecommunications planning, needs analysis, equipment and software selection and acquisitions;
- **Disaster Recovery Plans** - A total of eighty-eight (88) state agencies and colleges have data processing disaster recovery plans on file with the Information Services Division;

INFORMATION SERVICES DIVISION RESPONSIBILITIES

The information Services Division is established within the Office of State Finance. The Division contains the Data Center, Program Development, Data Communications, Voice Communications, the Systems Planning Group for Data Processing and Telecommunications, Information Security, and the Help Desk.

DATA CENTER

The Information Services Division operates a Data Center to provide operations, network, and hardware support for fifty-four (54) state agencies which require such services. These services include computer system processing, personal computer and server support, network support and email services. The Data Center also maintains and operates the State's Domain Name Services, World Wide Web server, and connection to the Internet. Also, other agencies (Tax, DPS, etc.) house data processing equipment in the Data Center for disaster recovery backup.

The current agencies provided these various services is:

Network and Firewall support:	35 agencies
Email support:	40 agencies
PC and Server support:	12 agencies
DP Equipment Housed in Data Center:	6 agencies

The Data Center provides these services with a staff of thirty-four (34) employees.

The Data Center processes all claims and vendor warrants; and provides processing of payroll, personnel and employee benefits for over thirty-five thousand (35,000) employee positions at one hundred fifty seven (157) agencies and colleges. The Data Center currently operates multiple computer environments including, an IBM Z-Series 2066-OB1, two IBM P-Series 7040-61R, a DEC/VAX 7640 and a Sun Enterprise 3500-C62 server, and multiple Windows and Unix based servers with a total of over seven thousand (7000) users on a statewide network. These computer systems are available for operation twenty-four (24) hours a day, seven days a week.

PROGRAM DEVELOPMENT

The Program Development department, with twenty (20) employees, supports the new CORE PeopleSoft Financials and Purchasing applications. They are also working on the phased implementation of the PeopleSoft HRMS application.

The Program Development department also serves in a “service bureau” capacity for other state agencies in need of data processing programming services and database consulting services. These applications include mainframe, Client-server and web-based systems.

Application Software is maintained by Program Development for the following agencies:

Office of State Finance
Alcoholic Beverages Laws Enforcement (ABLE)
Oklahoma Commission on Children and Youth (OCCY)
Department of Commerce
Firefighter’s Pension and Retirement System
Wheat Commission
Police Pension and Retirement System
Oklahoma Securities Commission
Oklahoma Real Estate Commission

SYSTEMS PLANNING GROUP

The responsibilities of the Systems Planning Group, with two (2) employees, is the coordination and development of long-term data processing and telecommunications planning. A statewide plan for data processing and telecommunications is developed from an analysis of each individual agency's plan and data processing budget request as submitted annually.

Inventories of all state agencies' data processing software, hardware and telecommunications equipment are maintained by the Systems Planning Group. These inventories are available to any agency which requests information. Joint projects and common systems, where feasible, are encouraged.

The Systems Planning Group has the responsibilities of establishing minimum mandatory standards for information systems planning, systems development, methodology, documentation, equipment requirements and systems compatibility, software and equipment acquisition, security and internal controls, contingency planning and disaster recovery.

Assistance is available to any agency needing or requesting support in areas of planning hardware configuration and acquisition, locating or purchasing of software, communications design, or any area relating to data processing or telecommunications.

DATA COMMUNICATIONS

The Data Communications group provides wide and local area network support, network engineering, and firewall support to thirty-five (35) agencies. Utilizing a staff of five (5) employees (included in the count of 35 above), the group installs, configures and maintains all equipment and software needed to provide networking support. The wide area network is a router and layer three switch based network with speeds up to one gigabit. Agencies connect to the network at various access points. The local area network support entails installation, configuration, and maintenance of servers and firewalls at various agencies. This group also provides the support for network dial-up connections.

Additionally, this group is the focal point for state agencies' Internet access and supervision of the operation of the State Portal/Web site.

The group also provides statewide support for engineering, installation, and support of inside and outside plant cabling.

VOICE COMMUNICATIONS

The mission of the Voice Communications Operations Department is to provide the best possible service at the lowest cost, repair, operate and maintain the state's communications systems at the Capitol and Tulsa complex in such a manner as to be operationally ready at all times to support the Office of State Finance and State of Oklahoma's overall mission. Utilizing a staff of seven (7) employees the group provides services including:

- Administrative Telephone Service
- Emergency 911 Service
- Communications Equipment Provisioning
- Long Distance, 800 services, Credit Card Service
- Network Transport and Maintenance Service
- Data and Voice Transmission Service
- Outside Cable Management and Repair
- Technical Consulting Services and Training
- Telephone Trouble Desk and Operator Services
- Work Order and Technical Labor Services
- Telecommunication Billing and Inventory Services
- Provide network and communications wiring
- Provide state wide telecommunications planning

INFORMATION SECURITY

The primary mission of OSF's office of Information Security, with three (3) employees, is to protect critical State assets and ensure that State Agencies maintain a secure business environment.

The Office of State Finance communicates state Policy, procedures, guidelines and best practices to all state agencies. In turn, all agencies are required to review the Policy and make all staff members aware of their responsibility in protecting the information assets of the State. Those agencies that require additional controls should expand on the content included in the state policy, but not compromise the standards set forth.

The primary areas of focus in the state information security policy include:

1. Information Security
2. Security Program Management
3. Risk Management
4. Personnel / User Issues
5. Help Desk Management
6. Physical And Environmental Security
7. Business Continuity
8. Data Center Management
9. Legal Requirements
10. Compliance With Security Policy

HELP DESK

The primary mission of the Help Desk's five-person team is to serve as the single-point-of-contact and front-line technical support for the Office of State Finance and provide state wide technical support for all PeopleSoft modules, Legacy systems, and Customer Relationship Management matters.

Additionally, the Help Desk has taken on the role of author and publisher of end-user documentation providing clear and concise instructions to users varying in experience from novice to expert. These documents range in scope from Legacy Systems to Operating Systems to PeopleSoft modules.

The Help Desk authors and publishes reports on demand and as requested by both Office of State Finance employees and employees from outside agencies.

The Help Desk also provides instructors as needed by other teams to train other agencies' employees to use PeopleSoft applications

STATEWIDE DATA PROCESSING EXPENDITURES

Data processing expenditures for state agencies for fiscal year 2004 were \$167,160,000 compared to a total budget request for data processing in fiscal year 2005 of \$207,960,000. This section provides a breakdown of agency expenditures for fiscal years 2004, 2005, the budget work program for 2006 and the budget request for fiscal year 2007.

BUDGET REQUESTS

Listed by agency for comparison, this section shows the total planned expenditures and budget requests for data processing in fiscal year 2007. Additionally, each agency's plan is divided into the operational costs of the current systems and the projected costs for development of new systems. This section also contains planned expenditures for colleges and universities.

TELECOMMUNICATIONS

The following four sections deal with telecommunications activities.

REPORTING POPULATION

Out of one hundred fifty seven (157) state agencies and colleges, twenty-eight (28) agencies and ten (10) colleges did not submit telecommunications plans. **The agencies that did not submit plans are as follows:**

Department of Agriculture
Licensed Architects & Landscape Architects
Department of Mines
District Attorney and DATCC
Department of Education
Teacher Preparation

EXPENDITURES AND PLANS

This section provides the costs for planned telecommunications operations and development as submitted for fiscal year 2007. Also included is estimate of expenditures for agencies for fiscal year 2006.

EQUIPMENT SUMMARY

This section provides information on major telecommunications equipment in use by state agencies. Included is voice, dedicated private lease circuits, cellular phones, mobile radios, microwave relay towers and their locations.

APPENDIX A: AGENCY EVALUATIONS - DATA PROCESSING PLANS

Listed along with budget request amounts are the development projects that each agency has proposed for fiscal year 2007.

APPENDIX B: AGENCY EVALUATIONS - TELECOMMUNICATIONS PLANS

The proposed development projects for each agency are listed along with the associated costs for fiscal year 2007.

ACTIVITIES OF THE INFORMATION SERVICES DIVISION

STATE ENTERPRISE SYSTEM

The State of Oklahoma has acquired and is installing enterprise software from PeopleSoft Texas, Inc. to replace the increasingly obsolete core systems for financial, purchasing, personnel and human resources and the system is fully integrated.

The General Ledger, Accounts Payable and Purchasing modules were Installed and became live November 1, 2003 and replaced the ICS and ADPICS legacy systems. Since go live the financial group has successfully gone through two fiscal year end closes and has provided continuing education on General Ledger and Accounts Payable.

The Human Resource and Payroll modules were scheduled to go-live July 1, 2004, but due to data quality and validation requirements the HRMS installation was changed to a phased deployment approach. Listed below are the activities for HRMS/Financials/Procurement:

Converted and went live for Group 1 Agencies into the Human Resource and Payroll System in July 2004

Converted and went live for Group 2 Agencies into the Human Resource and Payroll System in August 2004

Converted and went live for Group 3 Agencies into the Human Resource and Payroll System in March 2005

Converted and went live for the Office of State Treasurer in July 2005

Converted and went live for Department of Human Services Special Clients into the Human Resource and Payroll System in November 2004

Converted and went live for the Department of Corrections Inmates into the Human Resource and Payroll System in July 2005

Utilized the mass update feature of PeopleSoft HRMS System to perform the mass salary updates for all converted Agencies in January 2005 and July 2005

Processed and closed the calendar year end for HRMS including the W-2 processing

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Additionally, the Help Desk has taken on the role of author and publisher of end-user documentation providing clear and concise instructions to users varying in experience from novice to expert. These documents range in scope from Legacy Systems to Operating Systems to PeopleSoft modules.

The Help Desk authors and publishes reports on demand and as requested by both Office of State Finance employees and employees from outside agencies.

The Help Desk also provides instructors as needed by other teams to train other agencies' employees to use PeopleSoft applications

Processed and closed the fiscal year end for Financials in July 2004 and July 2005

Converted and went live on the PeopleSoft Budget System in June 2005

Supported the Military Department in the reserve call up in August 2005 by hiring into the HRMS System 1,100 new hires

Live agencies were trained to perform the processes for final calculation, confirm and General Ledger interface to utilize the integration of the HRMS System

The new enterprise software is fully integrated and can meet the State's application and technical requirements with a minimum of modifications and customizations. However, to realize the potential of the new system, the State must commit itself to change management.

The enterprise system contract is unique in that most state contracts are for software and installation and do not facilitate a partnership with the government entity. The State solicited a solution to replace its outdated systems and install an integrated system with a vendor that would remain involved, upgrading its software and actively looking for ways to eliminate redundancy and inefficiency in State systems.

Additionally, the new solution should also benefit state agencies which need to replace older internal systems with new technology. The PeopleSoft contract was specifically written to provide a statewide license and be available to all agencies. Therefore, all agencies that migrate their internal records and processes to the new system will realize savings from discontinuing maintenance of separate systems. Such migrations will also support the Legislature's intent to implement state-of-the-art electronic commerce and Internet tools in state agencies.

As part of the overall project, change management opportunities were identified and addressed, and a full change management plan was developed. Also, the PeopleSoft/Maximus/State team provided training on the entire system installed to all the users within Oklahoma State Government

The project is an evolution for Oklahoma State Government and provides an integrated enterprise system that is scalable, maintainable and can be upgraded. It should serve the State for years to come.

STATE NETWORK

The State Network was established to provide rapid and seamless information transfer between state agencies utilizing high speed data lines. The backbone is based on Gigabit Ethernet links. The backbone allows for the establishment of virtual networks over a wide area, provides quality of service parameters, and multimedia support. The Network provides access to external resources with its connection to multiple Oklahoma locations and the connection to the Internet.

Virtual Private Networking (VPN) and firewall installation, configuration, and support continue to be a major support activity. Utilizing virtual private networks, dial-up connections and encryption, we are providing seamless, secure connectivity regardless of location. Steps are being taken to improve the reliability and availability of the network. Redundant paths and high availability equipment are being installed to improve the network.

The state portal (www.ok.gov) has experienced rapid growth. The number of transactions citizens are capable of performing on line has shown a steady increase. The Portal supports these transactions and provides citizens and businesses on-line access to state services and information. The state portal was moved to the ok.gov domain. This was done to uniquely identify the site for state transactions and to simplify the URL.

ONENET

OneNet, the State Government Computer Network Infrastructure continues to grow and add capabilities. Distance learning, teleconferencing, and high speed data communications are provided by OneNet.

VOICE MAIL

Telephone voice mail is a service offered to state agencies. It is used to expedite telephone messaging and interagency communications. Training for the use of this service is provided by the Information Services Division. Voice mail service is currently provided to 5,492 employees within state agencies.

VOICE COMMUNICATIONS

The Administrative Telephone System (PABX) is providing service to approximately twelve thousand, five hundred (12,500) stations. The PABX processes an average of two hundred fifty thousand (250,000) calls per day. Rates and charges for telephone and related communications equipment and services are uniform and standard to all agency users and are established in accordance with federal guidelines. Agencies are billed on a Pro Rata formula with operational costs recovered through a revolving fund. Rates and charges have been analyzed and adjusted by a cost accounting firm specializing in state costs allocation planning.

Caller identification capabilities have been added to the remote switch nodes in Tulsa and at the Department of Public Safety with the replacing of existing smart trunks with super trunks.

Capability to service six hundred fifty (650) additional stations at DHS/DSD has been added. This alleviated a severe shortage of available stations in the existing remote node at this location.

Installation of E-911 services has been completed. This allows callers who dial 911 to be accurately identified with their location information to the proper 911 Public Safety Answering Point (PSAP) authorities.

Teacher's Retirement was added to the Symposium Call Center Server. They joined the Office of State Finance and the Department of Human Services in the utilization of this system.

There are currently two applications on the Periphonics Interactive Voice Response System consisting of the Oklahoma Tax Commission and the Department of Human Services, Child Support Enforcement Division. The IVR's 96 ports process approximately 200,000 calls per month.

Testing continues on possible utilization of VOIP (Voice over IP) technology.

FIBER OPTIC

Fiber optic and other cabling support efforts continued to increase. A major relocation of copper and fiber optic cables was completed to support the construction of the Attorney General's new building. Relocation of state fiber occurred at several locations due to highway construction. A major relocation effort is underway supporting the new I-40 construction effort. Cabling supporting building construction, expansion of services, and relocation of agencies was steady throughout the year.

OFFICE OF STATE FINANCE COMPUTER SYSTEMS

Office of State Finance applications serve all state agencies, colleges and universities in Oklahoma State government. The applications include:

Payroll/Accounting - handles payroll warrant data and interfaces with the PeopleSoft General Ledger and the State Treasurer's Office.

Budget Request - a web-based Oracle Application which allows all agencies to enter both capital and operating budget requests, as well as, their strategic plans.

PeopleSoft Implementation - the PeopleSoft Financials (Financials & Purchasing) system has been in operation two years. The phased PeopleSoft HRMS implementation continues.

AGENCY ASSISTANCE AND SUPPORT

The Information Services Division continues to provide support for state agencies and educational institutions in the area of data processing. The Systems Planning Group has proven to be a source of assistance and information for agencies that have no or limited data processing staff. Through this involvement of the Systems Planning Group in the acquisition of data processing systems, a consistent direction across state agencies is established and maintained.

Day to day communications needs and future planning of state agencies is a service provided by the Information Services Division Systems Planning Group. Various state agencies have utilized the group to outline and develop specifications for data processing, communications and telecommunications systems.

Consultant services are provided by the Systems Planning Group to any state agency or educational institution upon request. Consultant activities undertaken the past year have provided a substantial cost saving to the State.

PURCHASE OF DATA PROCESSING EQUIPMENT

Agencies that plan to purchase data processing hardware or software must have long-range data processing plans on file with the Office of State Finance. Any purchase of data processing hardware or software in excess of \$25,000.00 must have the approval of the Office of State Finance.

DISASTER RECOVERY PLANS

The Systems Planning Group stresses the importance of Disaster Recovery and Contingency planning for state agencies. Currently there are eighty-eight (88) agencies and colleges that have disaster recovery plans on file with the Office of State Finance.

The OSF completed a total redevelopment of their Disaster Recovery Plan in 2005 and now has a current and comprehensive DR Plan in place.

In 2006 the OSF is planning to negotiate a contract for a backup Hot Site where data processing equipment can be quickly deployed in the event of a disaster that affects the primary OSF Information Services Division data center. This site may also be utilized to collocate certain data processing equipment on an ongoing basis for even more rapid recovery in the event of a disaster.

DATA PROCESSING



DATA PROCESSING EXPENDITURES

Information on data processing expenditures for fiscal year 2004, fiscal 2005, the budget work program for fiscal year 2006 and the agency budget request for fiscal year 2007 is contained in this section.

The information presented here is based on data processing budget requests supplied by the agencies. **Not included are facilities funded through the Regents for Higher Education.**

NOTE: Section 34.12 of Title 62 of the Oklahoma Statutes are required that all departments, institutions, board, commissions and agencies create a data processing account in order to submit to the office of State Finance, budget and work program reports which contain all data processing or related expenses.

Expenditures reflected on this report are extracted from the data processing accounts reported to the Office of State Finance in each agency's budget request.

DATA PROCESSING REPORTING POPULATION

The following state agencies submitted data processing, disaster recovery plans and inventories for the current reporting year, exceptions noted.

AGENCY NO. and NAME

	007	Capitol Complex & Centennial Commision
	010	Oklahoma State University
No DR Plan	013	OSU - Technical Branch, Okmulgee
No DP or DR Plan	015	OSU - Oklahoma City
No DP or DR Plan	016	OSU - Tulsa
No DP or DR Plan	020	Oklahoma Accountancy Board
No DR Plan	025	Oklahoma Military Department
	030	Alcoholic Bev. Laws Enforcement
No DP or DR Plan	038	Sorghum Commission
No Inv	039	Boil Weevil Eradication Org.
	040	Department of Agriculture
No DP, DR Plan or Inv	041	Western Oklahoma State College
	044	State Anatomical Board
No DR Plan	045	Board of Gov. of Licensed Architects
	047	Indigent Defense System
No DR Plan	049	Attorney General
No DR Plan	055	State Arts Council
No DP or DR Plan	060	Aeronautics Commission
No DR Plan or Inv	065	State Banking Department
	090	Office of State Finance
No DP,DR Plan or Inv	091	Building Bonds Commission
	092	Tobacco Settlement Endowment Trust
	100	Cameron University
No Inv	105	Capitol Improvement Authority
No DR Plan	108	Carl Albert State College
	120	University of Central Oklahoma
No DR Plan	125	Department of Mines
No DR Plan or Inv	127	Commission on Children and Youth
	131	Department of Corrections
	140	State Board of Podiatric Med Eam
	145	State Board of Chiropractic Eam
No DR Plan	150	University of Science & Arts of Oklahoma
	160	Department of Commerce
	165	Connors State College
	170	Construction Industries Board

	185	Corporation Commission
No DR Plan or Inv	190	Cosmetology Board
	204	JM Davis Memorial Commission
No DR Plan	215	State Dental Board
	220	District Attorneys Council
No DP or DR Plan	230	East Central University
No DR Plan or Inv	240	Eastern Oklahoma State College
No DR Plan	241	Redlands Community College
No DR Plan	265	Department of Education
No DR Plan or Inv	266	Oklahoma Education Television Authority
No DR Plan or Inv	269	Oklahoma Commission for Teacher Preparation
	270	State Election Board
No DP or DR Plan	285	Embalmers & Funeral Directors Board
	290	Employment Security Commission
No DR Plan or Inv	292	Department of Environmental Quality
No DR Plan	296	Ethics Commission
	298	Merit Protection Commission
No DR Plan or Inv	300	State Auditor and Inspector
	305	Governor
	306	Pardon and Parole Board
No DR Plan	307	Interstate Oil Compact Commission
	308	State Bureau of Investigation
	309	Office of Emergency Management
No DR Plan	310	State Fire Marshall
No DR Plan or Inv	315	Firefighters Pension & Retirement System
No DR Plan	320	Department of Wildlife Conserveation
No DP, DR Plan or Inv	325	University of Oklahoma Geological Survey
	326	Office of Handicapped Concerns
	340	Department of Health
No DR Plan	342	Board of Medicolegal Investigations
	343	St Board of Eaminers of Perfusionists
	345	Department of Transportation
No DR Plan	346	Space Industry Development Authority
No DR Plan or Inv	350	Historical Society
	353	Oklahoma Horse Racing Commission
	355	Oklahoma Human Rights Commission
No DR Plan	359	Energy Resources Board
No DP or DR Plan	360	Oklahoma Indian Affairs Commission
No DR Plan or Inv	361	Native American Cultural & Educational Authority
	370	Industrial Finance Authority
No DR Plan	385	Insurance Department
	390	CompSource Oklahoma
No DR Plan	400	Office of Juvenile Affairs
	405	Department of Labor

	410	Commission of the Land Office
	415	Council on Law Enforcement Education & Training
No DR Plan	416	Oklahoma Law Enforcement Retirement System
	420	Langston University
	430	Department of Libraries
	435	Lottery Commission
	440	Lieutenant Governor
No DR Plan	444	LP Gas Research, Marketing & Safety
No DP or DR Plan	445	Liquified Petroleum Gas Board
	446	Marginally Producing Oil & Gas Wells
No DR Plan	450	Board of Medical Licensure & Supervision
	452	Mental Health/Substance Abuse Services
	461	Rogers University
	470	Murray State College
	475	Oklahoma Motor Vehicle Commission
No DR Plan or Inv	477	Bureau of Narcotics and Dangerous Drugs
	480	Northeastern Oklahoma A&M College
	485	Northeastern State University
	490	Northern Oklahoma College
	505	Northwestern Oklahoma State University
No DR Plan or Inv	509	Board of Eaminers for Nursing Homes
	510	Oklahoma Board of Nursing
	515	Oklahoma Public Employees Retirement System
	516	State & Education Employees Group Ins Board
	520	Optometry Board
	525	State Board of Osteopathic Eam
No DP, DR Plan or Inv	530	Oklahoma Panhandle State University
No DR Plan	531	Rose State College
No DR Plan	535	Oklahoma Peanut Commission
	548	Office of Personnel Management
	557	Police Pension & Retirement System
	560	State Pharmacy Board
	563	Board of Private Vocational Schools
	566	Department of Tourism and Recreation
No DR Plan	568	Scenic Rivers Commission
	570	Professional Engineers & Land Surveyors
	575	Board of Psychologists Eaminers
	580	Department of Central Services
No Inv	582	Bond Advisor
No DR Plan	585	Department of Public Safety
	588	Oklahoma Real Estate Commission
	600	Regents for A&M Colleges
	605	Regents for Higher Education
No DP, DR Plan or Inv	610	Regents for Oklahoma Colleges

	615	State Board of Registered Foresters
No DP, DR Plan or Inv	618	Student Loan Authority
	619	Physician Manpower Training Commission
No DR Plan	620	Quartz Mountain Arts & Conf Center
No DR Plan or Inv	622	Oklahoma State Board of Licensed Social Workers
No DP, DR Plan or Inv	623	Seminole State College
	625	Secretary of State
	628	Center for the Advancement of Science & Technology
	629	Oklahoma School of Science & Math
	630	Oklahoma Securities Commission
No DP, DR Plan or Inv	631	Oklahoma Sheep & Wool Commission
	632	Speech Pathology & Audiology
	633	Oklahoma City Community College
	634	Oklahoma Soybean Commission
	635	Commission on Consumer Credit
No DR Plan or Inv	645	Conservation Commission
	650	Department of Veteran Affairs
	660	Southeastern Oklahoma State University
No DP or DR Plan	665	Southwestern Oklahoma State University
No DR Plan	670	JD McCarty Center
	695	Oklahoma Tax Commission
	715	Teachers Retirement System
No Inv	740	State Treasurer
	750	Tulsa Community College
No DP, DR Plan or Inv	755	Used Motor Vehicles & Parts
No Inv	760	University of Oklahoma
	761	University of Oklahoma Law Center
	770	University of Oklahoma Health Sciences Center
No DR Plan	772	Board of Chemical Test Alcohol/Drug
No DP or DR Plan	773	OSU-College of Osteopathic Medicine
	790	Board of Veterinary Medical Eaminers
	800	Career and Technology
	805	Department of Rehabilitation Services
	807	Health Care Authority
	815	Employee Benefits Council
No DR Plan or Inv	825	University Hospitals Authority
No DR Plan	830	Department of Human Services
No DP	835	Water Resources Board
No DP, DR Plan or Inv	845	Medical Technical Research Authority
	875	Wheat Commission
No DR Plan	880	Will Rogers Memorial Commission
No DP, DR Plan or Inv	900	Development Finance Authority
	915	Capitol Investment Board
No DP, DR Plan or Inv	920	Environmental Finance Authority

No DP, DR Plan or Inv	922	Housing Finance Agency
No DP, DR Plan or Inv	978	Turnpike Authority
No DP, DR Plan or Inv	980	Grand River Dam Authority
No DP, DR Plan or Inv	981	Municipal Power Authority

DATA PROCESSING EXPENDITURES BY REPORTING AGENCY

(All Amounts Are In Thousands)

NO.	AGENCY NAME	2004 ACTUAL EXPENDITURE	2005 ACTUAL EXPENDITURE	%CHANGE 05 TO 06	2006 BUDGET WORK PROG.	%CHANGE 06 TO 07	2007 BUDGET REQUEST
7	CAPITOL COMPLEX AND CENTENNIAL COMMISSION	\$0	\$13	-85%	\$2	200%	\$6
20	BOARD OF PUBLIC ACCOUNTANCY	\$0	\$0	#DIV/0!	\$0	#DIV/0!	\$0
25	MILITARY DEPARTMENT	\$408	\$346	49%	\$515	0%	\$515
30	ALCOHOLIC BEVERAGE LAW ENFORCEMENT COMM	\$150	\$180	19%	\$215	74%	\$375
39	BOLL WEEVIL ERADICATION	\$34	\$62	35%	\$84	0%	\$84
40	DEPARTMENT OF AGRICULTURE	\$764	\$981	19%	\$1,167	79%	\$2,088
44	ANATOMICAL BOARD	\$0	\$0	#DIV/0!	\$0	#DIV/0!	\$0
45	LICENSED ARCHITECTS AND LANDSCAPE ARCHITECTS	\$38	\$16	19%	\$19	0%	\$19
47	INDIGENT DEFENSE SYSTEM	\$428	\$467	5%	\$489	0%	\$489
49	ATTORNEY GENERAL	\$297	\$266	43%	\$380	48%	\$564
55	ARTS COUNCIL	\$48	\$24	71%	\$41	0%	\$41
60	AERONAUTICS COMMISSION	\$0	\$0	#DIV/0!	\$0	#DIV/0!	\$0
65	BANKING DEPARTMENT	\$56	\$122	43%	\$175	-25%	\$131
90	OFFICE OF STATE FINANCE	\$17,750	\$20,725	16%	\$23,953	0%	\$23,877
92	TOBACCO SETTLEMENT ENDOWMENT TRUST	\$11	\$24	-17%	\$20	0%	\$20
105	CAPITOL IMPROVEMENT AUTHORITY	\$0	\$0	#DIV/0!	\$0	#DIV/0!	\$0
125	DEPARTMENT OF MINES	\$36	\$33	27%	\$42	0%	\$42
127	COMMISSION ON CHILDREN AND YOUTH	\$434	\$706	-23%	\$543	1%	\$551
131	DEPARTMENT OF CORRECTIONS	\$6,447	\$5,703	18%	\$6,712	66%	\$11,144
140	BOARD OF PODIATRY	\$0	\$0	#DIV/0!	\$0	#DIV/0!	\$0
145	CHIROPRACTIC EXAMINERS BOARD	\$0	\$0	#DIV/0!	\$0	#DIV/0!	\$0
160	DEPARTMENT OF COMMERCE	\$541	\$914	27%	\$1,165	47%	\$1,715
170	CONSTRUCTION INDUSTRIES BOARD	\$0	\$121	90%	\$230	0%	\$230
185	CORPORATION COMMISSION	\$2,020	\$2,063	36%	\$2,798	115%	\$6,002
190	COSMETOLOGY BOARD	\$17	\$22	64%	\$36	0%	\$36
204	J. M. DAVIS MEMORIAL COMMISSION	\$0	\$0	#DIV/0!	\$0	#DIV/0!	\$0
215	BOARD OF GOVERNORS OF REGISTERED DENTISTS	\$2	\$2	300%	\$8	0%	\$8
220	DISTRICT ATTORNEYS & DATCC	\$1,165	\$961	48%	\$1,421	0%	\$1,421
265	DEPARTMENT OF EDUCATION	\$1,695	\$2,094	178%	\$5,825	20%	\$6,988
266	EDUCATIONAL TELEVISION AUTHORITY	\$0	\$0	#DIV/0!	\$0	#DIV/0!	\$0
269	COMMISSION FOR TEACHER PREPARATION	\$0	\$0	#DIV/0!	\$0	#DIV/0!	\$0
270	ELECTION BOARD	\$671	\$786	-26%	\$585	8%	\$632
285	BOARD OF EMBALMERS AND FUNERAL DIRECTORS	\$0	\$0	#DIV/0!	\$0	#DIV/0!	\$0
290	EMPLOYMENT SECURITY COMMISSION	\$4,836	\$4,836	3%	\$4,973	126%	\$11,237
292	DEPARTMENT OF ENVIRONMENTAL QUALITY	\$1,797	\$1,862	108%	\$3,864	0%	\$3,864
296	ETHICS COMMISSION	\$124	\$142	-7%	\$132	5%	\$139
298	MERIT PROTECTION COMMISSION	\$13	\$7	71%	\$12	208%	\$37
300	AUDITOR AND INSPECTOR	\$1,014	\$1,312	-2%	\$1,287	1%	\$1,304
305	OFFICE OF THE GOVERNOR	\$43	\$36	69%	\$61	0%	\$61
306	PARDON AND PAROLE BOARD	\$37	\$39	-87%	\$5	900%	\$50
307	INTERSTATE OIL COMPACT COMMISSION	\$0	\$0	#DIV/0!	\$0	#DIV/0!	\$0
308	BUREAU OF INVESTIGATION	\$1,987	\$2,107	4%	\$2,188	9%	\$2,388
309	CIVIL EMERGENCY MANAGEMENT	\$6	\$43	551%	\$280	0%	\$280
310	FIRE MARSHAL	\$42	\$3	1567%	\$50	0%	\$50
315	FIREFIGHTERS PENSION AND RETIREMENT SYSTEM	\$0	\$0	#DIV/0!	\$0	#DIV/0!	\$0
320	WILDLIFE CONSERVATION COMMISSION	\$198	\$261	44%	\$377	0%	\$377
326	OFFICE OF HANDICAPPED CONCERNS	\$9	\$14	-50%	\$7	0%	\$7
340	DEPARTMENT OF HEALTH	\$12,510	\$16,654	-9%	\$15,165	0%	\$15,193

DATA PROCESSING EXPENDITURES BY REPORTING AGENCY

(All Amounts Are In Thousands)

NO.	AGENCY NAME	2004 ACTUAL EXPENDITURE	2005 ACTUAL EXPENDITURE	%CHANGE 05 TO 06	2006 BUDGET WORK PROG.	%CHANGE 06 TO 07	2007 BUDGET REQUEST
342	BOARD OF MEDICOLEGAL INVESTIGATIONS	\$4	\$0	#DIV/0!	\$65	77%	\$115
343	ST. BD. Of EXAMINERS of PERFUSIONISTS	\$0	\$0	#DIV/0!	\$0	#DIV/0!	\$0
345	DEPARTMENT OF TRANSPORTATION	\$9,464	\$10,225	4%	\$10,587	72%	\$18,250
346	SPACE INDUSTRY DEVELOPMENT AUTHORITY	\$0	\$0	#DIV/0!	\$3	0%	\$3
350	HISTORICAL SOCIETY	\$0	\$0	#DIV/0!	\$0	#DIV/0!	\$0
353	HORSE RACING COMMISSION	\$0	\$52	125%	\$117	0%	\$117
355	HUMAN RIGHTS COMMISSION	\$0	\$0	#DIV/0!	\$11	0%	\$11
359	ENERGY RESOURCES BOARD	\$0	\$0	#DIV/0!	\$0	#DIV/0!	\$0
360	INDIAN AFFAIRS COMMISSION	\$0	\$0	#DIV/0!	\$0	#DIV/0!	\$0
370	INDUSTRIAL FINANCE AUTHORITY	\$0	\$0	#DIV/0!	\$0	#DIV/0!	\$0
385	INSURANCE DEPARTMENT	\$492	\$563	67%	\$942	1%	\$951
390	COMPSOURCE OKLAHOMA	\$2,790	\$3,020	14%	\$3,432	0%	\$3,418
400	OFFICE OF JUVENILE AFFAIRS	\$0	\$0	#DIV/0!	\$0	#DIV/0!	\$0
405	DEPARTMENT OF LABOR	\$297	\$594	-36%	\$381	52%	\$579
410	COMMISSIONER OF THE LAND OFFICE	\$245	\$350	-4%	\$337	3%	\$348
415	COUNCIL ON LAW ENFORCEMENT ED. AND TRAININ	\$108	\$106	-59%	\$43	0%	\$43
416	LAW ENFORCEMENT RETIREMENT SYSTEM	\$0	\$0	#DIV/0!	\$0	#DIV/0!	\$0
430	DEPARTMENT OF LIBRARIES	\$1,628	\$1,496	22%	\$1,820	4%	\$1,897
435	LOTTERY COMMISSION	\$0	\$0	#DIV/0!	\$933	-22%	\$724
440	OFFICE OF THE LIEUTENANT GOVERNOR	\$0	\$0	#DIV/0!	\$0	#DIV/0!	\$0
444	LP GAS RESEARCH, MARKETING, & SAFETY	\$0	\$0	#DIV/0!	\$0	#DIV/0!	\$0
445	LIQUEFIED PETROLEUM GAS ADMINISTRATION	\$0	\$0	#DIV/0!	\$0	#DIV/0!	\$0
446	COMMISSION ON marginally PRODUCING OIL & G	\$0	\$0	#DIV/0!	\$8	0%	\$8
450	BOARD OF MEDICAL LICENSURE AND SUPERVISION	\$180	\$94	228%	\$308	0%	\$308
452	MENTAL HEALTH AND SUBSTANCE ABUSE	\$3,851	\$4,421	1%	\$4,484	1%	\$4,526
475	MOTOR VEHICLE COMMISSION	\$10	\$4	125%	\$9	78%	\$16
477	NARCOTICS AND DANGEROUS DRUGS CONTROL	\$263	\$240	18%	\$282	35%	\$382
509	EXAMINERS OF NURSING HOME ADMINISTRATORS	\$0	\$0	#DIV/0!	\$2	0%	\$2
510	NURSE REGISTRATION AND NURSING EDUCATION	\$83	\$59	141%	\$142	15%	\$164
515	PUBLIC EMPLOYEES RETIREMENT SYSTEM	\$667	\$498	52%	\$757	-10%	\$684
516	STATE & EDUC EMPLOYEES GROUP INS BOARD	\$2,395	\$2,303	38%	\$3,188	10%	\$3,505
520	OPTOMETRY BOARD	\$0	\$0	#DIV/0!	\$2	0%	\$2
525	BOARD OF OSTEOPATHIC EXAMINERS	\$0	\$0	#DIV/0!	\$0	#DIV/0!	\$0
535	PEANUT COMMISSION	\$0	\$0	#DIV/0!	\$0	#DIV/0!	\$0
548	OFFICE OF PERSONNEL MANAGEMENT	\$1,246	\$980	2%	\$1,001	0%	\$1,001
557	POLICE PENSION AND RETIREMENT SYSTEM	\$155	\$66	183%	\$187	14%	\$214
560	BOARD OF PHARMACY	\$41	\$26	342%	\$115	20%	\$138
563	BOARD OF PRIVATE VOCATIONAL SCHOOLS	\$0	\$0	#DIV/0!	\$6	-33%	\$4
566	TOURISM AND RECREATION DEPARTMENT	\$549	\$534	64%	\$875	0%	\$875
568	SCENIC RIVERS COMMISSION	\$0	\$0	#DIV/0!	\$0	#DIV/0!	\$0
570	PROFESSIONAL ENGINEERS AND LAND SURVEYOR	\$26	\$16	56%	\$25	0%	\$25
575	BOARD OF EXAMINERS OF PSYCHOLOGISTS	\$2	\$0	#DIV/0!	\$0	#DIV/0!	\$0
580	DEPARTMENT OF CENTRAL SERVICES	\$391	\$985	177%	\$2,728	47%	\$4,018
582	STATE BOND ADVISOR	\$2	\$0	#DIV/0!	\$4	0%	\$4
585	DEPARTMENT OF PUBLIC SAFETY	\$3,670	\$3,270	27%	\$4,155	0%	\$4,155
588	REAL ESTATE COMMISSION	\$50	\$70	193%	\$205	0%	\$205
600	BOARD OF REGENTS FOR AG & MECHANICAL COLL	\$0	\$0	#DIV/0!	\$0	#DIV/0!	\$0
605	BOARD OF REGENTS FOR HIGHER EDUCATION	\$0	\$0	#DIV/0!	\$0	#DIV/0!	\$0

DATA PROCESSING EXPENDITURES BY REPORTING AGENCY

(All Amounts Are In Thousands)

NO.	AGENCY NAME	2004 ACTUAL EXPENDITURE	2005 ACTUAL EXPENDITURE	%CHANGE 05 TO 06	2006 BUDGET WORK PROG.	%CHANGE 06 TO 07	2007 BUDGET REQUEST
615	FORESTERS BOARD	\$0	\$0	#DIV/0!	\$0	#DIV/0!	\$0
619	PHYSICIAN MANPOWER TRAINING COMMISSION	\$1	\$3	67%	\$5	0%	\$5
622	BOARD OF LICENSED SOCIAL WORKERS	\$0	\$0	#DIV/0!	\$0	#DIV/0!	\$0
625	SECRETARY OF STATE	\$310	\$400	45%	\$580	0%	\$580
628	CENTER FOR ADVANCEMENT OF SCIENCE/TECHNO	\$121	\$238	9%	\$260	0%	\$260
629	SCHOOL OF SCIENCE AND MATHEMATICS	\$103	\$144	-69%	\$44	0%	\$44
630	DEPARTMENT OF SECURITIES	\$205	\$188	3%	\$193	9%	\$211
631	SHEEP & WOOL COMMISSION	\$0	\$0	#DIV/0!	\$0	#DIV/0!	\$0
632	SPEECH PATHOLOGY AND AUDIOLOGY BOARD	\$0	\$0	#DIV/0!	\$1	0%	\$1
634	SOY BEAN COMMISSION	\$0	\$0	#DIV/0!	\$0	#DIV/0!	\$0
635	DEPARTMENT OF CONSUMER CREDIT	\$27	\$5	900%	\$50	0%	\$50
645	CONSERVATION COMMISSION	\$68	\$69	14%	\$79	154%	\$201
650	DEPARTMENT OF VETERANS AFFAIRS	\$2,597	\$3,641	-22%	\$2,845	0%	\$2,845
670	J. D. MCCARTY CENTER FOR HANDICAPPED CHILDF	\$220	\$289	-13%	\$250	0%	\$250
695	TAX COMMISSION	\$12,555	\$13,908	-4%	\$13,338	18%	\$15,788
715	TEACHERS' RETIREMENT SYSTEM	\$736	\$865	41%	\$1,220	2%	\$1,246
740	STATE TREASURER	\$1,042	\$1,091	11%	\$1,208	2%	\$1,228
755	USED MOTOR VEHICLE AND PARTS COMMISSION	\$0	\$0	#DIV/0!	\$0	#DIV/0!	\$0
772	BOARD OF ALCOHOL AND DRUG TESTING	\$0	\$0	#DIV/0!	\$0	#DIV/0!	\$0
790	BOARD OF VETERINARY MEDICAL EXAMINERS	\$0	\$0	#DIV/0!	\$0	#DIV/0!	\$6
800	CAREER AND TECHNOLOGY EDUCATION	\$2,033	\$2,154	-22%	\$1,674	18%	\$1,974
805	DEPARTMENT OF REHABILITATION SERVICES	\$2,468	\$3,047	63%	\$4,954	17%	\$5,785
807	HEALTH CARE AUTHORITY	\$28,229	\$21,461	12%	\$24,103	16%	\$27,922
815	EMPLOYEE BENEFITS COUNCIL	\$1,211	\$786	167%	\$2,100	-3%	\$2,031
825	UNIVERSITY HOSPITALS AUTHORITY	\$2	\$2	350%	\$9	0%	\$9
830	DEPARTMENT OF HUMAN SERVICES	\$30,991	\$32,854	16%	\$38,216	78%	\$68,126
835	WATER RESOURCES BOARD	\$0	\$0	#DIV/0!	\$0	#DIV/0!	\$0
875	WHEAT COMMISSION	\$4	\$4	125%	\$9	0%	\$9
880	WILL ROGERS MEMORIAL COMMISSION	\$0	\$0	#DIV/0!	\$0	#DIV/0!	\$0
	TOTAL	\$167,160	\$175,068	16%	\$203,118	32%	\$267,228

BUDGET REQUESTS

This section provides information for comparison of the agencies fiscal year 2007 data processing plan to the fiscal year 2007 budget request. Planned costs are divided into two sections, the dollars required to maintain current operations and the dollars requested for proposed development.

NOTE: Section 34.12 of Title 62 of the Oklahoma Statutes require that all departments, institutions, boards, commissions and agencies create a data processing account in order to submit to the Office of State Finance, budget and work program reports which contain all data processing or related expenses.

Expenditures reflected on this report are extracted from the data processing accounts reported to the Office of Stat Finance in each agency's budget request.

AGENCY FISCAL YEAR 2007 DATA PROCESSING PLAN VS 2007 BUDGET REQUEST

(All Amounts Are In Thousands)

NO.	AGENCY NAME	OPERATIONAL EXPENDITURES			PROPOSED DEVELOPMENT EXPENDITURES			PLAN TOTAL	2007 BUDGET DIFFERENC REQUEST	
		PERSONNEL	EQUIPMENT	OTHER	PERSONNEL	EQUIPMENT	OTHER			
7	CAPITOL COMPLEX AND CENTENNIAL COMM	\$2	\$0	\$0	\$0	\$4	\$0	\$6	\$6	
20	BOARD OF PUBLIC ACCOUNTANCY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
25	MILITARY DEPARTMENT	\$0	\$0	\$0	\$38	\$477	\$515	\$515	\$515	
30	ALCOHOLIC BEVERAGE LAW ENFORCEMENT	\$96	\$10	\$109	\$160	\$0	\$0	\$375	\$375	
39	BOLL WEEVIL ERADICATION	\$58	\$4	\$6	\$0	\$16	\$0	\$84	\$84	
40	DEPARTMENT OF AGRICULTURE	\$572	\$54	\$35	\$119	\$1,225	\$83	\$2,088	\$2,088	
44	ANATOMICAL BOARD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
45	ARCHITECTS & LANDSCAPE ENGINEERS	\$15	\$2	\$2	\$0	\$0	\$0	\$19	\$19	
47	INDIGENT DEFENSE SYSTEM	\$331	\$24	\$72	\$0	\$62	\$0	\$489	\$489	
49	ATTORNEY GENERAL	\$236	\$99	\$32	\$5	\$192	\$0	\$564	\$564	
55	ARTS COUNCIL	\$14	\$7	\$10	\$0	\$10	\$0	\$41	\$41	
60	AERONAUTICS COMMISSION	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
65	BANKING DEPARTMENT	\$88	\$0	\$7	\$0	\$36	\$0	\$131	\$131	
90	OFFICE OF STATE FINANCE	\$9,096	\$1,450	\$909	\$1,981	\$2,277	\$8,164	\$23,877	\$23,877	
92	TOBACCO SETTLEMENT ENDOWMENT TRUST	\$0	\$0	\$0	\$6	\$12	\$2	\$20	\$20	
105	CAPITOL IMPROVEMENT AUTHORITY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
125	DEPARTMENT OF MINES	\$0	\$11	\$8	\$0	\$23	\$0	\$42	\$42	
127	COMMISSION ON CHILDREN AND YOUTH	\$182	\$45	\$14	\$155	\$131	\$24	\$551	\$551	
131	DEPARTMENT OF CORRECTIONS	\$3,015	\$3,778	\$43	\$854	\$3,412	\$42	\$11,144	\$11,144	
140	BOARD OF PODIATRY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
145	CHIROPRACTIC EXAMINERS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
160	DEPARTMENT OF COMMERCE	\$629	\$0	\$0	\$474	\$612	\$0	\$1,715	\$1,715	
170	CONSTRUCTION INDUSTRIES BOARD	\$50	\$100	\$80	\$0	\$0	\$0	\$230	\$230	
185	CORPORATION COMMISSION	\$1,600	\$562	\$636	\$2,146	\$1,058	\$0	\$6,002	\$6,002	
190	COSMETOLOGY BOARD	\$16	\$17	\$3	\$0	\$0	\$0	\$36	\$36	
204	J. M. DAVIS MEMORIAL COMMISSION	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
215	DENTAL BOARD	\$0	\$0	\$0	\$0	\$6	\$2	\$8	\$8	
220	DISTRICT ATTORNEYS & DATCC	\$645	\$121	\$86	\$0	\$569	\$0	\$1,421	\$1,421	
265	DEPARTMENT OF EDUCATION	\$6,657	\$3,399	\$179	\$579	\$497	\$87	\$11,398	\$6,988	(\$4,410)
266	EDUCATIONAL TELEVISION AUTHORITY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
269	TEACHER PREPARATION	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
270	ELECTION BOARD	\$313	\$125	\$184	\$0	\$10	\$0	\$632	\$632	
285	EMBALMERS & FUNERALS DIRECTORS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
290	EMPLOYMENT SECURITY COMMISSION	\$2,659	\$1,277	\$1,037	\$2,805	\$3,453	\$6	\$11,237	\$11,237	
292	DEPARTMENT OF ENVIRONMENTAL QUALITY	\$606	\$234	\$165	\$1,376	\$1,437	\$46	\$3,864	\$3,864	
296	ETHICS COMMISSION	\$125	\$1	\$7	\$0	\$6	\$0	\$139	\$139	
298	MERIT PROTECTION COMMISSION	\$5	\$6	\$1	\$10	\$15	\$0	\$37	\$37	
300	AUDITOR AND INSPECTOR	\$1,148	\$150	\$0	\$0	\$0	\$0	\$1,298	\$1,304	\$6
305	OFFICE OF THE GOVERNOR	\$0	\$10	\$1	\$0	\$50	\$0	\$61	\$61	
306	PARDON AND PAROLE BOARD	\$0	\$0	\$0	\$17	\$33	\$0	\$50	\$50	
307	INTERSTATE OIL COMPACT COMMISSION	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
308	BUREAU OF INVESTIGATION	\$1,329	\$612	\$133	\$0	\$305	\$9	\$2,388	\$2,388	
309	DEPARTMENT OF EMERGENCY MANAGEMENT	\$0	\$0	\$0	\$60	\$220	\$0	\$280	\$280	
310	FIRE MARSHAL	\$55	\$0	\$0	\$0	\$0	\$0	\$55	\$50	(\$5)
315	FIREFIGHTERS PENSION & RETIREMENT SYSTEM	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
320	WILDLIFE CONSERVATION COMMISSION	\$194	\$3	\$0	\$31	\$149	\$0	\$377	\$377	
326	OFFICE OF HANDICAPPED CONCERNS	\$0	\$0	\$0	\$0	\$7	\$0	\$7	\$7	
340	DEPARTMENT OF HEALTH	\$1,500	\$485	\$5,350	\$2,731	\$4,063	\$855	\$14,984	\$15,193	\$209
342	MEDICOLEGAL INVESTIGATIONS	\$80	\$0	\$35	\$0	\$0	\$0	\$115	\$115	
343	ST. BD. Of EXAMINERS of PERFUSIONISTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
345	DEPARTMENT OF TRANSPORTATION	\$4,300	\$5,205	\$295	\$3,300	\$5,145	\$5	\$18,250	\$18,250	
346	SPACE INDUSTRY DEVELOPMENT	\$0	\$0	\$0	\$0	\$3	\$0	\$3	\$3	
350	HISTORICAL SOCIETY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
353	HORSE RACING COMMISSION	\$79	\$1	\$37	\$0	\$0	\$0	\$117	\$117	
355	HUMAN RIGHTS COMMISSION	\$0	\$10	\$1	\$0	\$0	\$0	\$11	\$11	

AGENCY FISCAL YEAR 2007 DATA PROCESSING PLAN VS 2007 BUDGET REQUEST

(All Amounts Are In Thousands)

359 ENERGY RESOURCES BOARD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
360 INDIAN AFFAIRS COMMISSION	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
370 INDUSTRIAL FINANCE AUTHORITY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
385 INSURANCE DEPARTMENT	\$285	\$30	\$75	\$116	\$418	\$27	\$951	\$951	\$951
390 COMPSOURCE OKALHOMA	\$2,234	\$868	\$107	\$30	\$179	\$0	\$3,418	\$3,418	\$3,418
400 OFFICE OF JUVENILE AFFAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
405 DEPARTMENT OF LABOR	\$281	\$41	\$82	\$0	\$175	\$0	\$579	\$579	\$579
410 COMMISSIONER OF THE LAND OFFICE	\$195	\$0	\$59	\$0	\$94	\$0	\$348	\$348	\$348
415 COUNCIL ON LAW ENFORCEMENT ED. & TRAIN.	\$28	\$4	\$7	\$0	\$4	\$0	\$43	\$43	\$43
416 LAW ENFORCEMENT RETIREMENT SYSTEM	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
430 DEPARTMENT OF LIBRARIES	\$1,720	\$35	\$25	\$45	\$72	\$0	\$1,897	\$1,897	\$1,897
435 LOTTERY COMMISSION	\$240	\$0	\$8	\$258	\$210	\$8	\$724	\$724	\$724
440 OFFICE OF THE LIEUTENANT GOVERNOR	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
444 LP GAS RESEARCH, MARKETING, & SAFETY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
445 LIQUEFIED PETROLEUM GAS ADMINISTRATION	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
446 marginally PRODUCING OIL/GAS WELLS	\$0	\$0	\$0	\$2	\$6	\$0	\$8	\$8	\$8
450 MEDICAL LICENSURE & SUPERVISION	\$171	\$10	\$52	\$0	\$75	\$0	\$308	\$308	\$308
452 DEPARTMENT OF MENTAL HEALTH	\$2,577	\$700	\$1,249	\$0	\$0	\$0	\$4,526	\$4,526	\$4,526
475 MOTOR VEHICLE COMMISSION	\$2	\$9	\$5	\$0	\$0	\$0	\$16	\$16	\$16
477 NARCS & DANGEROUS DRUGS CONTROL	\$148	\$124	\$10	\$0	\$90	\$10	\$382	\$382	\$382
509 NURSING HOME EXAMINERS	\$0	\$1	\$1	\$0	\$0	\$0	\$2	\$2	\$2
510 BOARD OF NURSING	\$96	\$5	\$1	\$0	\$62	\$0	\$164	\$164	\$164
515 PUBLIC EMPLOYEES RETIREMENT SYSTEM	\$439	\$72	\$58	\$0	\$60	\$55	\$684	\$684	\$684
516 EMPLOYEES GROUP INSURANCE PROG.	\$1,850	\$195	\$0	\$206	\$898	\$356	\$3,505	\$3,505	\$3,505
520 BOARD OF EXAMINERS IN OPTOMETRY	\$0	\$0	\$0	\$0	\$2	\$0	\$2	\$2	\$2
525 BOARD OF OSTEOPATHIC EXAMINERS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
535 PEANUT COMMISSION	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
548 OFFICE OF PERSONNEL MANAGEMENT	\$910	\$26	\$9	\$0	\$56	\$0	\$1,001	\$1,001	\$1,001
557 POLICE PENSION AND RETIREMENT SYSTEM	\$0	\$0	\$0	\$93	\$119	\$2	\$214	\$214	\$214
560 BOARD OF PHARMACY	\$100	\$2	\$13	\$3	\$20	\$0	\$138	\$138	\$138
563 PRIVATE VOCATIONAL SCHOOLS	\$0	\$0	\$2	\$0	\$2	\$0	\$4	\$4	\$4
566 TOURISM & RECREATION DEPARTMENT	\$411	\$279	\$141	\$22	\$15	\$7	\$875	\$875	\$875
568 SCENIC RIVERS COMMISSION	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
570 ENGINEERS AND LAND SURVEYORS	\$20	\$1	\$4	\$0	\$0	\$0	\$25	\$25	\$25
575 BD OF EXAMINERS OF PSYCHOLOGISTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
580 DEPARTMENT OF CENTRAL SERVICES	\$140	\$20	\$0	\$1,035	\$1,446	\$20	\$2,661	\$4,018	\$1,357
582 STATE BOND ADVISORY	\$0	\$0	\$0	\$0	\$4	\$0	\$4	\$4	\$4
585 DEPARTMENT OF PUBLIC SAFETY	\$1,978	\$0	\$0	\$1,200	\$977	\$0	\$4,155	\$4,155	\$4,155
588 REAL ESTATE COMMISSION	\$106	\$8	\$91	\$0	\$0	\$0	\$205	\$205	\$205
600 REGENTS FOR A&M COLLEGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
605 REGENTS FOR HIGHER EDUCATION	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
610 REGENTS FOR OKLAHOMA COLLEGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
615 FORESTERS BOARD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
619 PHYSICIAN MANPOWER TRAINING COMM.	\$0	\$2	\$3	\$0	\$0	\$0	\$5	\$5	\$5
622 BOARD OF LICENSED SOCIAL WORKERS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
625 SECRETARY OF STATE	\$319	\$0	\$46	\$80	\$135	\$0	\$580	\$580	\$580
628 CENTER. FOR THE ADVANCEMENT OF SCIENCE/T	\$155	\$3	\$4	\$88	\$10	\$0	\$260	\$260	\$260
629 SCHOOL OF SCIENCE AND MATH	\$0	\$9	\$11	\$0	\$24	\$0	\$44	\$44	\$44
630 DEPARTMENT OF SECURITIES	\$175	\$12	\$18	\$0	\$6	\$0	\$211	\$211	\$211
631 SHEEP & WOOL COMMISSION	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
632 SPEECH PATHOLOGY/ AUDIOLOGY BD	\$0	\$1	\$0	\$0	\$0	\$0	\$1	\$1	\$1
634 SOYBEAN COMMISSION	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
635 DEPARTMENT OF CONSUMER CREDIT	\$0	\$0	\$0	\$0	\$50	\$0	\$50	\$50	\$50
645 CONSERVATION COMMISSION	\$0	\$0	\$0	\$16	\$142	\$43	\$201	\$201	\$201
650 DEPARTMENT OF VETERANS AFFAIRS	\$531	\$687	\$197	\$800	\$630	\$0	\$2,845	\$2,845	\$2,845
670 J. D. MCCARTY CENTER	\$170	\$0	\$0	\$0	\$28	\$52	\$250	\$250	\$250
695 TAX COMMISSION	\$7,400	\$1,400	\$0	\$1,977	\$3,907	\$1,104	\$15,788	\$15,788	\$15,788
715 TEACHERS' RETIREMENT SYSTEM	\$764	\$26	\$256	\$200	\$0	\$0	\$1,246	\$1,246	\$1,246

AGENCY FISCAL YEAR 2007 DATA PROCESSING PLAN VS 2007 BUDGET REQUEST

(All Amounts Are In Thousands)

740 STATE TREASURER	\$931	\$135	\$117	\$0	\$45	\$0	\$1,228	\$1,228	
755 USED MOTOR VEHICLE & PARTS COMM	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
772 BOARD OF ALCOHOL AND DRUG TESTING	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
790 VETERINARY MEDICAL EXAMINERS	\$0	\$0	\$0	\$0	\$6	\$0	\$6	\$6	
800 CAREER AND TECHNOLOGY EDUCATION	\$1,315	\$300	\$59	\$0	\$300	\$0	\$1,974	\$1,974	
805 DEPARTMENT OF REHAB SERVICES	\$1,180	\$258	\$1,174	\$2,011	\$1,162	\$0	\$5,785	\$5,785	
807 HEALTH CARE AUTHORITY	\$23,470	\$190	\$173	\$3,819	\$270	\$0	\$27,922	\$27,922	
815 EMPLOYEE BENEFITS COUNCIL	\$0	\$0	\$0	\$1,768	\$263	\$0	\$2,031	\$2,031	
825 UNIVERSITY HOSPITALS AUTHORITY	\$0	\$9	\$0	\$0	\$0	\$0	\$9	\$9	
830 DEPARTMENT OF HUMAN SERVICES	\$24,719	\$3,561	\$5,726	\$4,656	\$27,729	\$1,735	\$68,126	\$68,126	
835 WATER RESOURCES BOARD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
875 WHEAT COMMISSION	\$0	\$0	\$0	\$9	\$0	\$0	\$9	\$9	
880 WILL ROGERS MEMORIAL COMMISSION	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
915 CAPITOL IMPROVEMENT BOARD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$110,755	\$26,825	\$19,260	\$35,281	\$65,206	\$13,259	\$270,071	\$267,228	-\$2,843

(All Amounts Are in Thousands)

NO.	COLLEGE NAME	OPERATIONAL EXPENDITURES			PROPOSED DEVELOPMENT EXPENDITURES			2007
		PERSONNEL	EQUIPMENT	OTHER	PERSONNEL	EQUIPMENT	OTHER	PLAN TOTAL
10	OKLAHOMA STATE UNIVERSITY	\$0	\$1,964	\$0	\$5,310	\$24,428	\$13	\$31,715
13	OSU TECHNICAL BRANCH OKMULGEE	\$30	\$31	\$0	\$20	\$98	\$0	\$179
15	OSU TECHNICAL BRANCH OKLAHOMA CITY	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	OSU TULSA	\$0	\$0	\$0	\$0	\$0	\$0	\$0
41	WESTERN OKLAHOMA STATE COLLEGE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
100	CAMERON UNIVERSITY	\$1,130	\$127	\$31	\$206	\$240	\$10	\$1,744
108	CARL ALBERT STATE COLLEGE	\$100	\$98	\$20	\$40	\$299	\$30	\$587
120	UNIVERSITY OF CENTRAL OKLAHOMA	\$2,114	\$1,977	\$0	\$301	\$2,443	\$0	\$6,837
150	UNIVERSITY OF SCIENCE & ARTS OF OKLAHOMA	\$286	\$0	\$0	\$47	\$165	\$0	\$498
165	CONNORS STATE COLLEGE	\$230	\$33	\$0	\$0	\$186	\$0	\$449
230	EAST CENTRAL OKLAHOMA STATE UNIVERSITY	\$0	\$0	\$0	\$0	\$0	\$0	\$0
240	EASTERN OKLAHOMA STATE COLLEGE	\$235	\$45	\$0	\$24	\$890	\$0	\$1,194
241	REDLANDS COMMUNITY COLLEGE	\$422	\$248	\$0	\$250	\$2,127	\$0	\$3,047
420	LANGSTON UNIVERSITY	\$500	\$100	\$25	\$141	\$435	\$5	\$1,206
461	ROGERS STATE UNIVERSITY	\$822	\$291	\$17	\$590	\$1,564	\$15	\$3,299
470	MURRAY STATE COLLEGE	\$120	\$95	\$10	\$10	\$35	\$50	\$320
480	NORTHEASTERN A & M COLLEGE	\$260	\$14	\$31	\$25	\$143	\$10	\$483
485	NORTHEASTERN OKLAHOMA STATE UNIVERSITY	\$1,336	\$408	\$246	\$62	\$1,376	\$20	\$3,448
490	NORTHERN OKLAHOMA COLLEGE	\$0	\$131	\$0	\$0	\$762	\$0	\$893
505	NORTHWESTERN OKLAHOMA STATE UNIVERSITY	\$300	\$81	\$0	\$25	\$212	\$0	\$618
530	PANHANDLE STATE UNIVERSITY	\$0	\$0	\$0	\$0	\$0	\$0	\$0
531	ROSE STATE COLLEGE	\$1,268	\$146	\$256	\$0	\$500	\$0	\$2,170
620	QUARTZ MOUNTAIN ARTS & CONF CENTER	\$0	\$0	\$0	\$0	\$46	\$0	\$46
623	SEMINOLE STATE COLLEGE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
633	OKLAHOMA CITY COMMUNITY COLLEGE	\$2,013	\$112	\$242	\$240	\$2,379	\$307	\$5,293
660	SOUTHEASTERN OKLAHOMA STATE UNIVERSITY	\$546	\$127	\$128	\$20	\$566	\$0	\$1,387
665	SOUTHWESTERN OKLAHOMA STATE UNIVERSITY	\$0	\$0	\$0	\$0	\$0	\$0	\$0
750	TULSA COMMUNITY COLLEGE	\$2,266	\$970	\$2,423	\$3,032	\$7,513	\$379	\$16,583
760	UNIVERSITY OF OKLAHOMA	\$11,820	\$4,650	\$1,395	\$200	\$2,440	\$300	\$20,805
761	UNIVERSITY OF OKLAHOMA LAW CENTER	\$0	\$0	\$0	\$0	\$0	\$0	\$0
770	UNIVERSITY OF OKLAHOMA HEALTH SCIENCES CNTR	\$4,820	\$1,133	\$1,734	\$625	\$2,333	\$100	\$10,745
773	COLLEGE OF OSTEOPATHIC MEDICINE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$30,618.00	\$12,781.00	\$6,558.00	\$11,168.00	\$51,180.00	\$1,239.00	\$113,546.00

TELECOMMUNICATIONS



TELECOMMUNICATIONS REPORTING POPULATION

The following state agencies submitted telecommunications inventories and plans for the current reporting year, except as indicated.

AGENCY NO. and NAME

	007	Capitol Complex and Centennial Comm.
	010	Oklahoma State University
	013	OSU Technical Branch - Okmulgee
No Plan Submitted.....	015	OSU Technical Branch - Oklahoma City
No Plan Submitted.....	016	OSU - Tulsa
No Plan Submitted.....	020	Board of Public Accountancy
	025	Military Department
	030	ABLE Commission
	039	Boll Weevil Eradication Organization
No Plan Submitted.....	040	Department of Agriculture
	041	Western Oklahoma State College
	044	Anatomical Board
No Plan Submitted.....	045	Licensed Architects & Landscape Architects
	047	Indigent Defense System
No Plan Submitted.....	049	Attorney General
	055	State Arts Council
No Plan Submitted.....	060	Oklahoma Aeronautics Commission
	065	Banking Department
	090	Office of State Finance
	092	OK Tobacco Settlement Endowment Trust
No Plan Submitted.....	100	Cameron University
	108	Carl Albert State College
	120	University of Central Oklahoma
No Plan Submitted.....	125	Department of Mines
	127	Commission on Children and Youth
	131	Department of Corrections
	140	Podiatry Board
	145	Chiropractic Examiners Board
	150	University of Science and Arts of Oklahoma
	160	Department of Commerce
	165	Connors State College
	170	Construction Industries Board
	185	Corporation Commission
	190	Cosmetology Board
	204	J. M. Davis Memorial Commission
	215	Board of Governors of Registered Dentists
No Plan Submitted.....	220	District Attorney and DATCC

AGENCY NO. and NAME

	230	East Central OSU
	240	Eastern Oklahoma State College
	241	Redlands Community College
No Plan Submitted.....	265	Department of Education
	266	Oklahoma Educational Television Authority
No Plan Submitted.....	269	Commission for Teacher Preparation
	270	Election Board
	285	Embalmers & Funeral Directors Board
	290	Employment Security Commission
	292	Department of Environmental Quality
	296	Ethics Commission
	298	Merit Protection Commission
	300	State Auditor and Inspector
No Plan Submitted.....	305	Office of the Governor
No Plan Submitted.....	306	Pardon and Parole Board
	308	Oklahoma State Bureau of Investigation
	309	Civil Emergency Management
No Plan Submitted.....	310	Fire Marshal
	315	Firefighters Pension & Retirement
No Plan Submitted.....	320	Department of Wildlife Conservation
No Plan Submitted.....	325	Geological Survey
	326	Office of Handicapped Concerns
	340	Department of Health
No Plan Submitted.....	342	Board Of Medicolegal Investigations
	343	State Board of Examiners of Perfusionists
	345	Department of Transportation
No Plan Submitted.....	346	Space Industry Development Authority
No Plan Submitted.....	350	Historical Society
	353	Horse Racing Commission
	355	Human Rights Commission
	359	Oklahoma Energy Resources Board
No Plan Submitted.....	360	Indian Affairs Commission
No Plan Submitted.....	370	Industrial Finance Authority
	385	Insurance Department
No Inventory Submitted.....	390	CompSource Oklahoma
No Plan Submitted.....	400	Office of Juvenile Affairs
	405	Department of Labor
No Plan Submitted.....	410	Commissioners of the Land Office
No Inventory Submitted.....	415	Law Enforcement, Education and Training
No Plan Submitted.....	416	Law Enforcement Retirement System
No Plan Submitted.....	420	Langston University
	430	Department of Libraries
No Plan Submitted.....	440	Office of the Lieutenant Governor
No Inventory / Plan Submitted....	445	Liquefied Petroleum Gas Board
No Inventory Submitted.....	444	LP Gas Research, Marketing, & Safety

AGENCY NO. and NAME

	446	Comm. on Marginally Producing Oil and Gas
	450	Board of Medical Licensure & Supervision
No Plan Submitted.....	452	Department of Mental Health
	461	Rogers State University
	470	Murray State College
	475	Motor Vehicle Commission
No Plan Submitted.....	477	Narcotics & Dangerous Drugs Control
	480	Northeastern Oklahoma A & M College
	485	Northeastern State University
	490	Northern Oklahoma College
	505	Northwestern OSU
	509	Nursing Homes Board
	510	Oklahoma Board of Nursing
	515	Public Employees Retirement System
	516	Employees Group Insurance Program
	520	Optometry Board
	525	Board of Osteopathic Examiners
No Plan Submitted.....	530	Panhandle State University
No Plan Submitted.....	531	Rose State College
	535	Oklahoma Peanut Commission
	548	Office of Personnel Management
	557	Police Pension and Retirement System
	560	Pharmacy Board
	563	Board Of Private Vocational Schools
No Plan Submitted.....	566	Tourism and Recreation Department
	570	Professional Engineers and Land Surveyors
	575	Psychologists Board
No Plan Submitted.....	580	Department of Central Services
No Plan Submitted.....	585	Department of Public Safety
	588	Real Estate Commission
No Plan Submitted.....	600	Regents for Oklahoma A&M Colleges
No Inventory Submitted.....	605	State Regents for Higher Education
	615	Foresters Board
	619	Physician Manpower Training Commission
	620	Quartz Mountain
	622	Board of Licensed Social Workers
No Plan Submitted.....	623	Seminole State College
	625	Secretary of State
	628	Oklahoma Center for Science & Technology
No Inventory Submitted.....	629	School of Science and Mathematics
	630	Securities Commission
	632	Speech Pathology and Audiology Board
	633	Oklahoma City Community College

AGENCY NO. and NAME

	635	Department of Consumer Credit
	645	Conservation Commission
	650	Department of Veterans Affairs
No Plan Submitted.....	660	Southeastern OSU
No Plan Submitted.....	665	Southwestern OSU
	670	McCarty Center for Handicapped Children
No Inventory Submitted.....	695	Tax Commission
	715	Teachers' Retirement System
No Inventory Submitted.....	740	State Treasurer
No Inventory Submitted.....	750	Tulsa Community College
	755	Used Motor Vehicle & Parts Commission
No Inventory Submitted.....	760	University of Oklahoma
	770	OU Health Science Center
No Inventory Submitted.....	772	Board of Chemical Test Alcohol/Drug
No Plan Submitted.....	773	OSU College of Osteopathic Medicine
	790	Veterinary Medical Examiners Bd
	800	Career and Technology Education
	805	Department of Rehabilitation Services
No Plan Submitted.....	807	Health Care Authority
	815	Employees Benefits Council
	830	Department of Human Services
No Plan Submitted.....	835	Water Resources Board
No Plan Submitted.....	875	Wheat Commission
	880	Will Rogers Memorial Commission
	915	Capitol Investment Board

COMMUNICATIONS EXPENTITURES AND PLANS

This section provides information on planned costs for fiscal year 2007. The costs are divided into two sections: the amount needed to maintain current operations and the amount needed for proposed development. For comparison, cost estimates for fiscal year 2006 are included.

NOTE: Section 34.12 of Title 62 of the Oklahoma Statutes require that all departments, institutions, boards, commissions and agencies create a data processing account in order to submit to the Office of State Finance, budget and work program reports which contain all data processing or related expenses.

Expenditures reflected on this report are extracted from the data processing accounts reported to the Office of Stat Finance in each agency's budget request.

(All Amounts are in Thousands)

NO.	AGENCY NAME	OPERATIONAL EXPENDITURES			PROPOSED DEVELOPMENT			FY 2007 PLAN TOTAL
		PERSONNEL	EQUIPMENT	OTHER	PERSONNEL	EQUIPMENT	OTHER	
7	CAPITOL COMPLEX AND CENTENNIAL COMMISSIO	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	ACCOUNTANCY BOARD	\$0	\$0	\$0	\$0	\$0	\$0	\$0
25	MILITARY DEPARTMENT	\$0	\$2,193	\$0	\$0	\$187	\$0	\$2,380
30	ALCOHOLIC BEVERAGE LAW ENFORCEMENT COM	\$0	\$10	\$24	\$0	\$0	\$0	\$34
39	BOLL WEEVIL ERADICATION ORGANIZATION	\$3	\$15	\$7	\$0	\$0	\$0	\$25
40	DEPARTMENT OF AGRICULTURE							No Plan Submitted
44	ANATOMICAL BOARD	\$0	\$0	\$0	\$0	\$0	\$0	\$0
45	LICENSED ARCHITECTS & LANDSCAPE ARCHITEC							No Plan Submitted
47	INDIGENT DEFENSE SYSTEM	\$0	\$56	\$0		\$0	\$0	\$56
49	ATTORNEY GENERAL	\$0	\$85	\$3	\$250	\$190	\$2	\$530
55	ARTS COUNCIL	\$0	\$6	\$4	\$0	\$0	\$0	\$10
65	BANKING DEPARTMENT	\$0	\$0	\$25	\$0	\$0	\$0	\$25
90	OFFICE OF STATE FINANCE	\$743	\$679	\$1,080	\$0	\$2,234	\$0	\$4,736
92	TOBACCO SETTLEMENT ENDOWMENT TRUST	\$0	\$5	\$1	\$1	\$2	\$0	\$9
125	DEPARTMENT OF MINES							No Plan Submitted
127	COMMISSION ON CHILDREN AND YOUTH	\$0	\$12	\$1	\$0	\$0	\$0	\$13
131	DEPARTMENT OF CORRECTIONS	\$0	\$828	\$0	\$76	\$2,472	\$4	\$3,380
145	CHIROPRACTIC EXAMINERS BOARD	\$0	\$0	\$4	\$0	\$0	\$0	\$4
160	DEPARTMENT OF COMMERCE	\$0	\$27	\$0	\$0	\$0	\$0	\$27
170	CONSTRUCTION INDUSTRIES BOARD	\$0	\$9	\$0	\$0	\$0	\$0	\$9
185	CORPORATION COMMISSION	\$0	\$129	\$0	\$0	\$0	\$0	\$129
190	COSMETOLOGY BOARD	\$0	\$6	\$0	\$0	\$0	\$0	\$6
204	J. M. DAVIS MEMORIAL COMMISSION	\$0	\$0	\$0	\$0	\$1	\$0	\$1
215	DENTAL BOARD	\$0	\$3	\$7	\$0	\$0	\$0	\$10
220	DISTRICT ATTORNEYS & DATCC							No Plan Submitted
265	DEPARTMENT OF EDUCATION							No Plan Submitted
266	EDUCATIONAL TELEVISION AUTHORITY	\$0	\$0	\$0	\$0	\$0	\$0	\$0
269	TEACHER PREPARATION							No Plan Submitted
270	ELECTION BOARD	\$0	\$93	\$0	\$0	\$0	\$0	\$93
285	EMBALMERS & FUNERAL DIRECTORS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
290	EMPLOYMENT SECURITY COMMISSION	\$1,200	\$40	\$30	\$250	\$278	\$50	\$1,848
292	DEPARTMENT OF ENVIRONMENTAL QUALITY	\$28	\$260	\$98	\$5	\$25	\$2	\$418
296	ETHICS COMMISSION	\$0	\$4	\$0	\$0	\$0	\$0	\$4
298	MERIT PROTECTION COMMISSION	\$0	\$9	\$0	\$0	\$0	\$0	\$9
300	AUDITOR AND INSPECTOR	\$0	\$81	\$0	\$0	\$0	\$0	\$81
305	OFFICE OF THE GOVERNOR	\$0	\$15	\$40	\$0	\$0	\$0	\$55
306	PARDON AND PAROLE BOARD	\$0						No Plan Submitted
308	BUREAU OF INVESTIGATION	\$302	\$187	\$300	\$0	\$245	\$18	\$1,052
309	CIVIL EMERGENCY MANAGEMENT	\$0	\$0	\$0	\$16	\$69	\$30	\$115
310	FIRE MARSHAL							No Plan Submitted
315	FIREFIGHTERS PENSION & RETIREMENT SYSTEM	\$0	\$0	\$0	\$0	\$0	\$0	\$0
320	WILDLIFE CONSERVATION COMMISSION							No Plan Submitted
326	OFFICE OF HANDICAPPED CONCERNS	\$0	\$0	\$5	\$0	\$0	\$0	\$5
340	DEPARTMENT OF HEALTH	\$312	\$629	\$9	\$0	\$612	\$0	\$1,562
342	MEDICOLEGAL INVESTIGATIONS							No Plan Submitted
345	DEPARTMENT OF TRANSPORTATION	\$667	\$2,390	\$0	\$0	\$0	\$0	\$3,057
350	HISTORICAL SOCIETY							No Plan Submitted
353	HORSE RACING COMMISSION	\$0	\$26	\$1	\$0	\$0	\$0	\$27
355	HUMAN RIGHTS COMMISSION	\$0	\$23	\$0	\$0	\$0	\$0	\$23
359	ENERGY RESOURCES BOARD	\$0	\$0	\$0	\$0	\$0	\$0	\$0
360	INDIAN AFFAIRS COMMISSION							No Plan Submitted
370	INDUSTRIAL FINANCE AUTHORITY							No Plan Submitted
385	INSURANCE DEPARTMENT	\$0	\$108	\$30	\$0	\$0	\$0	\$138
390	COMPSOURCE OKLAHOMA	\$152	\$351	\$44	\$0	\$25	\$0	\$572

(All Amounts are in Thousands)

400 OFFICE OF JUVENILE AFFAIRS							No Plan Submitted
405 DEPARTMENT OF LABOR	\$0	\$10	\$0	\$0	\$0	\$0	\$10
410 COMMISSIONER OF THE LAND OFFICE							No Plan Submitted
415 COUNCIL ON LAW ENFORCEMENT ED. & TRAINING	\$0	\$19	\$48	\$0	\$105	\$8	\$180
416 LAW ENFORCEMENT RETIREMENT							No Plan Submitted
430 DEPARTMENT OF LIBRARIES	\$0	\$66	\$0	\$0	\$0	\$0	\$66
440 LIEUTENANT GOVERNOR	\$0	\$5	\$0	\$0	\$0	\$0	\$5
444 LP GAS RESEARCH, MARKETING, & SAFETY	\$0	\$0	\$0	\$0	\$0	\$0	\$0
445 LIQUEFIED PETROLEUM GAS ADMINISTRATION							No Plan Submitted
446 MARGINALLY PRODUCING OIL WELLS	\$1	\$1	\$0	\$0	\$0	\$0	\$2
450 MEDICAL LICENSURE & SUPERVISION	\$0	\$12	\$0	\$0	\$0	\$0	\$12
452 MENTAL HEALTH							No Plan Submitted
475 MOTOR VEHICLE COMMISSION	\$0	\$0	\$4	\$0	\$0	\$0	\$4
477 NARCS & DANGEROUS DRUGS							No Plan Submitted
509 NURSING HOME ADMINISTRATORS	\$0	\$3	\$1	\$0	\$0	\$0	\$4
510 NURSING BOARD	\$0	\$1	\$28	\$0	\$1	\$0	\$30
515 PUBLIC EMPLOYEES RETIREMENT SYSTEM	\$189	\$10	\$9	\$0	\$0	\$0	\$208
516 EMPLOYEES GROUP INSURANCE	\$10	\$99	\$10	\$90	\$280	\$45	\$534
520 BOARD OF EXAMINERS IN OPTOMETRY	\$0	\$0	\$0	\$0	\$0	\$0	\$0
525 BOARD OF OSTEOPATHIC EXAMINERS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
535 PEANUT COMMISSION	\$0	\$0	\$0	\$0	\$0	\$0	\$0
548 OFFICE OF PERSONNEL MANAGEMENT	\$0	\$29	\$8	\$0	\$0	\$0	\$37
557 POLICE PENSION & RETIREMENT	\$0	\$13	\$0	\$0	\$0	\$0	\$13
560 BOARD OF PHARMACY	\$0	\$8	\$4	\$0	\$0	\$0	\$12
563 PRIVATE VOCATIONAL SCHOOLS	\$0	\$5	\$0	\$0	\$0	\$0	\$5
566 TOURISM							No Plan Submitted
570 ENGINEERS & LAND SURVEYORS	\$0	\$4	\$1	\$0	\$0	\$0	\$5
575 PSYCHOLOGISTS BOARD	\$0	\$2	\$0	\$0	\$0	\$0	\$2
580 DEPARTMENT OF CENTRAL SERVICES							No Plan Submitted
585 DEPARTMENT OF PUBLIC SAFETY							No Plan Submitted
588 REAL ESTATE COMMISSION	\$0	\$14	\$0	\$0	\$0	\$0	\$14
605 REGENTS FOR HIGHER EDUCATION	\$150	\$89	\$0	\$0	\$204	\$8	\$451
615 FORESTERS BOARD	\$0	\$0	\$0	\$0	\$0	\$0	\$0
619 PHYSICIAN MANPOWER TRAINING							No Plan Submitted
620 QUARTZ MOUNTAIN	\$15	\$39	\$0	\$20	\$54	\$0	\$128
622 BOARD OF LICENSED SOCIAL WORKERS							No Plan Submitted
625 SECRETARY OF STATE	\$1	\$96	\$1	\$0	\$0	\$0	\$98
628 CENTER FOR THE ADVANCEMENT OF SCIENCE/T	\$24	\$0	\$0	\$0	\$0	\$0	\$24
629 SCHOOL OF SCIENCE & MATH	\$38	\$0	\$0	\$0	\$0	\$0	\$38
630 DEPARTMENT OF SECURITIES	\$0	\$7	\$2	\$0	\$0	\$0	\$9
632 SPEECH PATHOLOGY/AUDIOLOGY	\$0	\$3	\$0	\$0	\$0	\$0	\$3
635 DEPARTMENT OF CONSUMER CREDIT	\$0	\$13	\$0	\$0	\$0	\$0	\$13
645 CONSERVATION COMMISSION	\$0	\$18	\$0	\$0	\$0	\$0	\$18
650 DEPARTMENT OF VETERANS AFFAIRS	\$0	\$392	\$9	\$0	\$240	\$0	\$641
670 JD MCCARTY CENTER	\$0	\$30	\$0	\$0	\$0	\$0	\$30
695 TAX COMMISSION	\$0	\$0	\$0	\$418	\$935	\$78	\$1,431
715 TEACHERS' RETIREMENT SYSTEM	\$0	\$24	\$31	\$0	\$0	\$0	\$55
740 STATE TREASURER	\$0	\$34	\$0	\$0	\$0	\$0	\$34
755 USED MOTOR VEHICLE & PARTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
722 BOARD OF CHEMICAL TESTING ALCOHOL & DRUG	\$0	\$17	\$0	\$0	\$0	\$0	\$17
790 VETERINARY MEDICAL EXAMINERS	\$0	\$4	\$1	\$0	\$0	\$0	\$5
800 CAREER AND TECHNOLOGY EDUCATION	\$0	\$83	\$0	\$0	\$0	\$0	\$83
805 REHABILITATIVE SERVICES	\$15	\$645	\$0	\$0	\$0	\$0	\$660
807 HEALTH CARE AUTHORITY							No Plan Submitted
815 EMPLOYEE BENEFITS COUNCIL	\$0	\$15	\$0	\$0	\$0	\$0	\$15
825 UNIVERSITY HOSPITALS AUTHORITY							No Plan Submitted
830 DEPARTMENT OF HUMAN SERVICES	\$601	\$682	\$609	\$48	\$186	\$17	\$2,143

(All Amounts are in Thousands)

835 WATER RESOURCES BOARD							No Plan Submitted
875 WHEAT COMMISSION							No Plan Submitted
880 WILL ROGERS MEMORIAL COMMISSION	\$0	\$0	\$0	\$0	\$0	\$0	\$0
915 OKLAHOMA CAPITAL INVESTMENT BOARD	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$4,451	\$10,771	\$2,479	\$1,174	\$8,345	\$262	\$27,482

(All Amounts are in Thousands)

NO.	COLLEGE NAME	OPERATIONAL EXPENDITURES			PROPOSED DEVELOPMENT			FY 06 PLAN TOTAL
		PERSONNEL	EQUIPMENT	OTHER	PERSONNEL	EQUIPMENT	OTHER	
10	OKLAHOMA STATE UNIVERSITY	\$265	\$140	\$94	\$916	\$3,466	\$180	\$5,061
13	OSU TECHNICAL BRANCH OKMULGEE	\$95	\$15	\$0	\$95	\$88	\$0	\$293
15	OSU TECHNICAL BRANCH OKLAHOMA CITY							No Plan Submitted
16	OSU TULSA							No Plan Submitted
41	WESTERN OKLAHOMA STATE COLLEGE	\$125	\$53	\$2	\$35	\$143	\$2	\$360
100	CAMERON UNIVERSITY							No Plan Submitted
108	CARL ALBERT STATE COLLEGE							No Plan Submitted
120	UNIVERSITY OF CENTRAL OKLAHOMA	\$321	\$84	\$0	\$300	\$1,066	\$0	\$1,771
150	UNIVERSITY OF SCIENCE & ARTS OF OKLAHOMA	\$0	\$8	\$0	\$0	\$30	\$22	\$60
165	CONNORS STATE COLLEGE	\$0	\$77	\$0	\$0	\$227	\$0	\$304
230	EAST CENTRAL OKLAHOMA STATE UNIVERSITY	\$144	\$0	\$66	\$12	\$200	\$100	\$522
240	EASTERN OKLAHOMA STATE COLLEGE	\$0	\$42	\$0	\$0	\$47	\$0	\$89
241	REDLANDS COMMUNITY COLLEGE	\$20	\$15	\$0	\$25	\$350	\$0	\$410
420	LANGSTON UNIVERSITY							No Plan Submitted
461	ROGERS STATE UNIVERSITY	\$645	\$307	\$200	\$317	\$1,516	\$34	\$3,019
470	MURRAY STATE COLLEGE	\$35	\$20	\$0	\$52	\$153	\$0	\$260
480	NORTHEASTERN A & M COLLEGE	\$217	\$21	\$0	\$8	\$23	\$0	\$269
485	NORTHEASTERN OKLAHOMA STATE UNIVERSITY	\$784	\$828	\$25	\$5	\$779	\$6	\$2,427
490	NORTHERN OKLAHOMA COLLEGE	\$0	\$104	\$0	\$0	\$454	\$0	\$558
505	NORTHWESTERN OKLAHOMA STATE UNIVERSITY	\$35	\$7	\$0	\$0	\$150	\$0	\$192
530	PANHANDLE STATE UNIVERSITY							No Plan Submitted
531	ROSE STATE COLLEGE	\$0	\$0	\$0	\$0	\$486	\$0	\$486
623	SEMINOLE JUNIOR COLLEGE							No Plan Submitted
633	OKLAHOMA CITY COMMUNITY COLLEGE	\$0	\$136	\$0	\$0	\$272	\$0	\$408
660	SOUTHEASTERN OKLAHOMA STATE UNIVERSITY							No Plan Submitted
665	SOUTHWESTERN OKLAHOMA STATE UNIVERSITY							No Plan Submitted
750	TULSA COMMUNITY COLLEGE	\$103	\$504	\$4	\$73	\$851	\$99	\$1,634
760	UNIVERSITY OF OKLAHOMA	\$1,000	\$935	\$2,225	\$0	\$0	\$0	\$4,160
761	UNIVERSITY OF OKLAHOMA LAW CENTER							With OU's
770	UNIVERSITY OF OKLAHOMA HEALTH SCIENCES CEN	\$1,977	\$1,226	\$1,405	\$1,594	\$3,615	\$39	\$9,856
773	COLLEGE OF OSTEOPATHIC MEDICINE							No Plan Submitted
	TOTAL	\$5,766	\$4,522	\$4,021	\$3,432	\$13,916	\$482	\$32,139

EQUIPMENT SUMMARY

This section is a summary of communications equipment developed from inventories submitted to the Systems Planning Group by agencies and educational institutions.

The summary is divided into voice, private leased circuits, radio systems and microwave systems.

VOICE FROM JULY 1, 2005 INVENTORY

NO.	AGENCY NAME	BILLING NUMBERS REPORTED	PHONE SETS	CO, T1, WATS & 800 LINES	ANNUAL LONG DISTANCE
10	OKLAHOMA STATE UNIVERSITY	1	9999	448	\$155,076
13	OSU TECHNICAL BRANCH OKMULGEE	1	450	9	\$21,600
15	OSU TECHNICAL BRANCH OKLAHOMA CITY	1	350	20	\$0
16	OSU TULSA	1	583	48	\$6,720
20	BOARD OF PUBLIC ACCOUNTANCY	1	11	11	\$1,500
25	MILITARY DEPARTMENT	272	1869	332	\$60,000
30	ALCOHOLIC BEVERAGE LAW ENFORCEMENT COM	4	71	85	\$2,424
39	BOLL WEEVIL ERADICATION ORGANIZATION	7	25	22	\$2,364
40	DEPARTMENT OF AGRICULTURE	54	409	348	\$60,744
41	WESTERN OKLAHOMA STATE COLLEGE	2	350	2	\$5,016
44	ANATOMICAL BOARD	1	0	1	\$120
45	LICENSED ARCHITECTS & LANDSCAPE ARCHITECT	1	5	6	\$312
47	INDIGENT DEFENSE SYSTEM	6	187	64	\$29,640
49	ATTORNEY GENERAL	4	126	72	\$18,000
55	ARTS COUNCIL	1	21	11	\$1,200
60	AERONAUTICS COMMISSION	1	14	6	\$504
65	BANKING DEPARTMENT	2	45	54	\$2,460
90	OFFICE OF STATE FINANCE	6	92	1152	\$232,764
92	TOBACCO BOARD	1	4	7	\$240
100	CAMERON UNIVERSITY	1	1658	72	\$20,916
108	CARL ALBERT STATE COLLEGE	2	138	23	\$12,252
120	UNIVERSITY OF CENTRAL OKLAHOMA	7	3200	12	\$1,560
125	DEPARTMENT OF MINES	4	41	22	\$2,352
127	COMMISSION ON CHILDREN AND YOUTH	1	26	34	\$1,596
131	DEPARTMENT OF CORRECTIONS	107	4009	1030	\$182,592
140	BOARD OF PODIATRY	1	0	0	\$0
145	CHIROPRACTIC EXAMINERS BOARD	1	3	4	\$960
150	UNIVERSITY OF SCIENCE & ARTS OF OKLAHOMA	1	179	4	\$8,400
160	DEPARTMENT OF COMMERCE	1	180	6	\$27,600
165	CONNORS STATE COLLEGE	1	134	41	\$17,520
185	CORPORATION COMMISSION	7	439	444	\$18,264
190	COSMETOLOGY BOARD	1	9	12	\$3,600
204	J. M. DAVIS MEMORIAL COMMISSION	1	6	2	\$1,200

VOICE FROM JULY 1, 2005 INVENTORY

215 DENTAL BOARD	1	1	2	\$4,200
220 DISTRICT ATTORNEYS & DATCC	1	43	22	\$5,760
230 EAST CENTRAL OKLAHOMA STATE UNIVERSITY	1	653	48	\$13,032
240 EASTERN OKLAHOMA STATE COLLEGE	0	2	10	\$0
241 REDLANDS COMMUNITY COLLEGE	1	186	20	\$9,276
265 DEPARTMENT OF EDUCATION	1	1	1	\$240
266 EDUCATIONAL TELEVISION AUTHORITY	0	0	0	\$0
269 TEACHER PREPARATION	1	11	7	\$2,400
270 ELECTION BOARD	8	34	129	\$19,200
285 EMBALMERS & FUNERAL DIRECTORS	1	5	7	\$240
290 EMPLOYMENT SECURITY COMMISSION	61	1090	805	\$337,140
292 DEPARTMENT OF ENVIRONMENTAL QUALITY	2	867	98	\$6,696
296 ETHICS COMMISSION	1	7	7	\$300
298 MERIT PROTECTION COMMISSION	1	12	8	\$276
300 AUDITOR AND INSPECTOR	5	149	151	\$2,580
305 OFFICE OF THE GOVERNOR	6	47	39	\$6,072
306 PARDON AND PAROLE BOARD	10	28	23	\$9,696
308 BUREAU OF INVESTIGATION	19	509	429	\$37,368
309 CIVIL EMERGENCY MANAGEMENT	4	61	61	\$15,168
310 FIRE MARSHAL	1	14	28	\$1,200
315 FIREFIGHTERS PENSION & RETIREMENT SYSTEM	1	13	19	\$12,600
320 WILDLIFE CONSERVATION COMMISSION	20	178	111	\$14,160
325 GEOLOGICAL SURVEY	1	99	34	\$12,276
326 OFFICE OF HANDICAPPED CONCERNS	1	13	6	\$9,600
340 DEPARTMENT OF HEALTH	97	2669	320	\$128,736
342 MEDICOLEGAL INVESTIGATIONS	3	64	20	\$5,700
343 BOARD OF EXAMINERS OF PERFUSIONISTS	1	0	0	\$0
345 DEPARTMENT OF TRANSPORTATION	121	1814	1248	\$173,884
346 SPACE INDUSTRY DEVELOPMENT AUTHORITY	1	3	1	\$1,020
350 HISTORICAL SOCIETY	33	130	44	\$20,208
353 HORSE RACING COMMISSION	4	37	34	\$5,400
355 HUMAN RIGHTS COMMISSION	2	28	5	\$0
359 ENERGY RESOURCES BOARD	1	1	1	\$0
360 INDIAN AFFAIRS COMMISSION	1	5	7	\$0
370 INDUSTRIAL FINANCE AUTHORITY	1	13	10	\$0
385 INSURANCE DEPARTMENT	2	141	264	\$33,168

VOICE FROM JULY 1, 2005 INVENTORY

390 COMPSOURCE OKLAHOMA	5	458	39	\$93,112
400 OFFICE OF JUVENILE AFFAIRS	83	881	225	\$54,684
405 DEPARTMENT OF LABOR	2	102	25	\$11,724
410 COMMISSIONER OF THE LAND OFFICE	1	60	15	\$3,000
415 COUNCIL ON LAW ENFORCEMENT ED. & TRAINING	1	50	4	\$1,380
416 LAW ENFORCEMENT RETIREMENT	1	8	12	\$456
420 LANGSTON UNIVERSITY	1	1651	57	\$61,980
430 DEPARTMENT OF LIBRARIES	1	96	107	\$4,152
440 LIEUTENANT GOVERNOR	3	12	12	\$2,400
445 LIQUEFIED PETROLEUM GAS ADMINISTRATION	1	5	6	\$6,600
446 MARGINALLY PRODUCING OIL WELLS	1	5	8	\$468
450 MEDICAL LICENSURE & SUPERVISION	2	31	4	\$2,400
452 MENTAL HEALTH	58	1309	342	\$72,828
461 ROGERS STATE UNIVERSITY	1	373	64	\$0
470 MURRAY STATE COLLEGE	1	203	13	\$8,016
475 MOTOR VEHICLE COMMISSION	1	5	6	\$276
477 NARCS & DANGEROUS DRUGS	6	92	55	\$52,056
480 NORTHEASTERN A & M COLLEGE	1	800	7	\$22,224
485 NORTHEASTERN OKLAHOMA STATE UNIVERSITY	3	2681	134	\$26,844
490 NORTHERN OKLAHOMA COLLEGE	1	638	112	\$26,832
505 NORTHWEASTERN OKLAHOMA STATE UNIVERSIT'	1	350	16	\$0
509 NURSING HOME ADMINISTRATORS	1	5	5	\$720
510 NURSING BOARD	1	26	11	\$2,928
515 PUBLIC EMPLOYEES RETIREMENT SYSTEM	1	71	6	\$7,668
516 EMPLOYEES GROUP INSURANCE	1	300	58	\$60,000
520 BOARD OF EXAMINERS IN OPTOMETRY	1	1	3	\$960
525 BOARD OF OSTEOPATHIC EXAMINERS	1	5	2	\$2,700
530 PANHANDLE STATE UNIVERSITY	28	154	35	\$26,256
531 ROSE STATE COLLEGE	1	620	4	\$0
535 PEANUT COMMISSION	1	2	2	\$1,200
548 OFFICE OF PERSONNEL MANAGEMENT	2	107	103	\$960
557 POLICE PENSION & RETIREMENT	1	15	8	\$1,200
560 BOARD OF PHARMACY	1	9	7	\$2,280
563 PRIVATE VOCATIONAL SCHOOLS	1	4	4	\$372
566 TOURISM	131	757	251	\$125,736
568 SCENIC RIVERS COMMISSION	3	5	3	\$0

VOICE FROM JULY 1, 2005 INVENTORY

570 ENGINEERS & LAND SURVEYORS	1	8	7	\$432
575 PSYCHOLOGISTS BOARD	1	2	2	\$156
580 DEPARTMENT OF CENTRAL SERVICES	18	190	162	\$4,776
585 DEPARTMENT OF PUBLIC SAFETY	146	251	241	\$7,692
588 REAL ESTATE COMMISSION	1	25	26	\$600
600 REGENTS FOR A & M COLLEGES	1	8	8	\$984
605 REGENTS FOR HIGHER EDUCATION	8	383	41	\$80,220
610 REGENTS FOR OKLAHOMA COLLEGES	1	11	7	\$780
615 FORESTERS BOARD	1	0	0	\$0
619 PHYSICIAN MANPOWER TRAINING	1	8	6	\$288
622 BOARD OF LICENSED SOCIAL WORKERS	1	1	2	\$960
623 SEMINOLE STATE COLLEGE	1	349	53	\$6,996
625 SECRETARY OF STATE	4	44	69	\$1,752
628 CENTER FOR THE ADVANCEMENT OF SCIENCE/TE	1	26	3	\$0
629 SCHOOL OF SCIENCE & MATH	1	63	83	\$3,600
630 DEPARTMENT OF SECURITIES	2	40	57	\$996
632 SPEECH PATHOLOGY/AUDIOLOGY	1	2	4	\$180
633 OKLAHOMA CITY COMMUNITY COLLEGE	1	542	121	\$11,100
635 DEPARTMENT OF CONSUMER CREDIT	2	13	18	\$2,436
645 CONSERVATION COMMISSION	1	39	51	\$1,524
650 DEPARTMENT OF VETERANS AFFAIRS	10	934	138	\$20,100
660 SOUTHEASTERN OKLAHOMA STATE UNIVERSITY	1	743	42	\$121,200
665 SOUTHWESTERN OKLAHOMA STATE UNIVERSITY	4	688	48	\$23,388
670 JD MCCARTY CENTER	1	130	2	\$1,596
695 TAX COMMISSION	25	184	94	\$155,028
715 TEACHERS' RETIREMENT SYSTEM	1	72	86	\$7,344
740 STATE TREASURER	3	61	110	\$1,200
750 TULSA COMMUNITY COLLEGE	5	1862	95	\$24,000
755 USED MOTOR VEHICLE & PARTS	2	11	10	\$2,196
760 UNIVERSITY OF OKLAHOMA	1	8784	120	\$976,236
770 UNIVERSITY OF OKLAHOMA HEALTH SCIENCES CI	122	28931	747	\$89,064
773 COLLEGE OF OSTEOPATHIC MEDICINE	4	564	114	\$11,784
790 VETERINARY MEDICAL EXAMINERS	1	6	4	\$540
800 CAREER AND TECHNOLOGY	16	435	82	\$58,140
805 REHABILITATIVE SERVICES	60	823	342	\$185,808
807 HEALTH CARE AUTHORITY	1	425	65	\$0

VOICE FROM JULY 1, 2005 INVENTORY

815 EMPLOYEE BENEFITS COUNCIL	1	39	20	\$6,792
825 UNIVERSITY HOSPITALS AUTHORITY	1	0	0	\$0
830 DEPARTMENT OF HUMAN SERVICES	140	8082	1423	\$486,060
835 WATER RESOURCES BOARD	5	131	26	\$4,932
875 WHEAT COMMISSION	2	9	6	\$2,904
880 WILL ROGERS MEMORIAL COMMISSION	2	20	20	\$2,304
915 CAPITAL INVESTMENT BOARD	2	0	5	\$0
 TOTAL	 1,872	 100,391	 14,748	 \$4,777,592

VOICE FROM JULY 1, 2005 INVENTORY

VOICE FROM JULY 1, 2005 INVENTORY

ANNUAL ANNUAL
COST FY 04 COST FY 05

\$2,293,518	\$2,050,590
\$113,747	\$86,958
\$32,354	\$63,151
\$858	\$858
\$6,885	\$6,871
\$1,223,119	\$1,035,310
\$35,845	\$41,309
\$34,987	\$28,619
\$204,452	\$197,594
\$58,067	\$61,787
\$64	\$50
\$5,267	\$4,878
\$99,288	\$92,461
\$153,555	\$130,412
\$10,022	\$7,671
\$12,962	\$11,508
\$41,274	\$17,583
\$2,994,478	\$2,806,096
\$2,048	\$5,146
\$154,312	\$207,801
\$101,429	\$100,103
\$482,354	\$443,239
\$38,394	\$37,089
\$33,182	\$12,464
\$2,250,467	\$2,076,347
\$0	\$0
\$4,908	\$3,537
\$105,006	\$106,658
\$137,470	\$147,008
\$93,868	\$71,326
\$302,775	\$340,186
\$11,729	\$10,759
\$2,196	\$2,254

VOICE FROM JULY 1, 2005 INVENTORY

\$4,744	\$4,633
\$93,406	\$91,331
\$191,719	\$174,321
\$73,277	\$103,986
\$120,207	\$96,949
\$196,169	\$198,277
\$576,538	\$557,698
\$16,514	\$13,993
\$78,891	\$95,830
\$4,828	\$3,842
\$1,538,977	\$1,491,067
\$345,204	\$333,766
\$3,116	\$3,662
\$7,272	\$7,213
\$82,229	\$75,193
\$90,596	\$69,485
\$37,895	\$29,489
\$412,339	\$396,995
\$83,525	\$79,139
\$34,036	\$34,713
\$8,036	\$9,891
\$283,594	\$302,243
\$0	\$0
\$7,782	\$4,848
\$1,641,279	\$1,239,905
\$42,771	\$37,165
\$0	\$0
\$1,094,850	\$1,170,038
\$4,931	\$4,256
\$81,870	\$77,780
\$31,533	\$32,318
\$20,386	\$19,198
\$0	\$0
\$6,681	\$9,890
\$0	\$0
\$103,120	\$58,855

VOICE FROM JULY 1, 2005 INVENTORY

\$355,945	\$296,665
\$802,761	\$771,519
\$84,765	\$70,763
\$23,094	\$24,079
\$24,477	\$22,545
\$5,014	\$2,111
\$299,504	\$300,248
\$58,586	\$61,804
\$7,797	\$6,073
\$6,645	\$7,943
\$6,221	\$5,197
\$23,733	\$30,791
\$789,631	\$821,657
\$352,573	\$409,802
\$54,046	\$64,086
\$4,713	\$2,957
\$294,043	\$301,746
\$62,180	\$56,785
\$933,391	\$935,921
\$387,798	\$321,119
\$93,257	\$183,244
\$2,943	\$3,879
\$23,970	\$26,283
\$34,268	\$25,497
\$206,419	\$192,737
\$1,879	\$1,681
\$7,172	\$7,123
\$77,273	\$88,576
\$157,004	\$168,889
\$4,081	\$4,291
\$39,160	\$40,711
\$12,101	\$10,390
\$6,992	\$7,497
\$2,461	\$2,989
\$503,460	\$539,938
\$3,636	\$5,236

VOICE FROM JULY 1, 2005 INVENTORY

\$4,370	\$4,954
\$1,789	\$1,844
\$142,129	\$115,855
\$2,419,285	\$3,729,460
\$14,508	\$18,343
\$0	\$0
\$9,427,297	\$8,614,036
\$9,814	\$10,885
\$0	\$0
\$4,293	\$4,219
\$9,259	\$7,630
\$107,772	\$103,786
\$55,178	\$32,610
\$8,505	\$29,102
\$33,054	\$34,556
\$29,657	\$27,504
\$2,271	\$2,722
\$168,334	\$190,674
\$8,587	\$17,690
\$53,747	\$54,670
\$302,833	\$398,178
\$601,515	\$314,687
\$307,350	\$282,308
\$49,666	\$74,495
\$1,163,412	\$909,472
\$36,621	\$37,385
\$6,880	\$2,469
\$632,552	\$520,331
\$12,048	\$9,718
\$2,420,263	\$2,230,862
\$1,477,570	\$1,893,514
\$5,397	\$3,520
\$4,918	\$4,547
\$164,914	\$171,540
\$956,981	\$1,226,146
\$418,969	\$463,634

VOICE FROM JULY 1, 2005 INVENTORY

\$35,188	\$54,570
\$7,788	\$7,921
\$4,674,526	\$5,346,766
\$44,645	\$45,544
\$7,076	\$8,183
\$18,477	\$18,717
\$0	\$0
\$49,961,626	\$49,883,411

DEDICATED PRIVATE LEASE CIRCUITS
FROM JULY 1, 2005 INVENTORY

NO.	AGENCY NAME	QTY DATA CIRCUITS	FRAME RELAY	QTY VOICE CIRCUITS	QTY MODEM / DSU	ANNUAL COST OF SERVICE
10	OKLAHOMA STATE UNIVERSITY	0		16	0	\$2,212
15	OKLAHOMA STATE UNIVERSITY - OKC	0	0	8	0	\$2,772
16	OKLAHOMA STATE UNIVERSITY - TULSA	1		0	0	\$4,632
60	AERONAUTICS COMMISSION	1	0	0	0	\$3,468
90	OFFICE OF STATE FINANCE	16		0	20	\$17,938
120	CENTRAL STATE UNIVERSITY	1		0	2	\$1,092
131	DEPARTMENT OF CORRECTIONS	41		0	40	\$246,048
150	UNIVERSITY OF SCIENCE & ARTS OF OKLAHOMA	0		1	0	\$25,200
165	CONNORS STATE COLLEGE	0		1	2	\$1,164
185	CORPORATION COMMISSION	10		0	25	\$92,520
220	DISTRICT ATTORNEYS & DATCC	2	2	0	2	\$8,568
265	STATE DEPARTMENT OF EDUCATION	1	0	0	2	\$612
270	ELECTION BOARD	3		0	6	\$6,180
290	EMPLOYMENT SECURITY COMMISSION	55		5	120	\$402,072
306	PARDON AND PAROLE BOARD	1	0	0	0	\$2,688
308	BUREAU OF INVESTIGATION	0	1	0	0	\$85,692
309	CIVIL EMERGENCY MANAGEMENT	10		5	14	\$0
315	FIREFIGHTERS PENSION & RETIREMENT SYSTEM	1		0	0	\$648
340	DEPARTMENT OF HEALTH	12		3	16	\$15,000
345	DEPARTMENT OF TRANSPORTATION	34	0	0	35	\$165,936
355	HUMAN RIGHTS COMMISSION	1		0	3	\$0
390	COMPSOURCE OKLAHOMA	6		1	12	\$43,608
400	OFFICE OF JUVENILE AFFAIRS	5		0	13	\$26,044
405	DEPARTMENT OF LABOR	2	1		3	\$4,500
415	COUNCIL ON LAW ENFORCEMENT ED. & TRAINING	1		0	5	\$23,064
430	DEPARTMENT OF LIBRARIES	0		4	0	\$5,976
452	MENTAL HEALTH	0	3	1	0	\$116,364
461	ROGERS STATE UNIVERSITY	5		0	10	\$35,064
477	NARCS & DANGEROUS DRUGS	0		11	0	\$43,825
480	NORTHEASTERN A & M COLLEGE	6		0	3	\$2,952

515 PUBLIC EMPLOYEES RETIREMENT SYSTEM	1		0	1	\$2,292
516 EMPLOYEES GROUP INSURANCE	6		0	8	\$53,820
530 PANHANDLE STATE UNIVERSITY	1		0	1	\$1,320
557 POLICE PENSION & RETIREMENT	1		0	1	\$660
566 TOURISM	1		0	2	\$576
585 DEPARTMENT OF PUBLIC SAFETY	17	172	13	172	\$127,180
605 REGENTS FOR HIGHER EDUCATION	3	0	0	0	\$3,984
610 REGENTS FOR OKLAHOMA COLLEGES	1		0	0	\$4,356
623 SEMINOLE STATE COLLEGE	0		1	0	\$2,208
630 DEPARTMENT OF SECURITIES	0	1	0	0	\$9,600
645 CONSERVATION COMMISSION	0		1	1	\$564
660 SOUTHEASTERN OKLAHOMA STATE UNIVERSITY	7		0	7	\$3,108
695 TAX COMMISSION	41		0	315	\$687,744
750 TULSA COMMUNITY COLLEGE	4		0	8	\$300,000
760 UNIVERSITY OF OKLAHOMA	6		5	0	\$19,312
770 UNIVERSITY OF OKLAHOMA HEALTH SCIENCES C	1		1	0	\$2,748
773 COLLEGE OF OSTEOPATHIC MEDICINE	5		0	0	\$16,212
800 DEPT. OF CAREER & TECHNOLOGY EDUCATION	2	0	0	1	\$4,800
805 REHABILITATIVE SERVICES	44		0	88	\$194,628
807 HEALTH CARE AUTHORITY	0	0	0	0	\$0
815 EMPLOYEE BENEFITS COUNCIL	1		0	1	\$14,400
830 DEPARTMENT OF HUMAN SERVICES	27	147	0	54	\$783,021
835 WATER RESOURCES BOARD	4		0	2	\$5,100
875 WHEAT COMMISSION	1		0	1	\$1,200
TOTAL	389	327	77	996	\$3,624,672

RADIO SYSTEMS

NO.	AGENCY NAME	CONTROL AND BASE STATION	CELLULAR UNITS	MOBILE UNITS	ANNUAL COST OF SERVICE
10	OKLAHOMA STATE UNIVERSITY	0	402	0	\$137,988
13	OSU TECHNICAL BRANCH OKMULGEE	0	0	56	\$300
15	OSU TECHNICAL BRANCH OKLAHOMA CITY	0	0	28	\$0
16	OSU - TULSA	0	6	27	\$1,200
25	MILITARY DEPARTMENT	0	67	0	\$2,928
30	ALCOHOLIC BEVERAGE LAW ENFORCEMENT COM	0	0	72	\$0
39	BOLL WEEVIL ERADICATION ORGANIZATION	0	40	0	\$10,320
40	DEPARTMENT OF AGRICULTURE	3	44	575	\$239,640
41	WESTERN OKLAHOMA STATE COLLEGE	0	19	4	\$8,400
47	INDIGENT DEFENSE SYSTEM	0	3	0	\$1,044
49	ATTORNEY GENERAL	0	25	0	\$32,880
55	STATE ARTS COUNCIL	0	1	0	\$2,940
60	OKLAHOMA AERONAUTICS COMMISSION	0	3	2	\$1,344
65	BANKING DEPARTMENT	0	11	0	\$5,520
90	OFFICE OF STATE FINANCE	0	6	0	\$5,760
92	TOBACCO SETTLEMENT ENDOWMENT TRUST		3		\$2,196
100	CAMERON UNIVERSITY	3	23	53	\$10,848
108	CARL ALBERT STATE COLLEGE	0	10	2	\$6,192
120	UNIVERSITY OF CENTRAL OKLAHOMA	0	59	6	\$46,188
125	DEPARTMENT OF MINES	0	14	0	\$5,040
127	COMMISSION ON CHILDREN AND YOUTH	0	2	0	\$1,032
131	DEPARTMENT OF CORRECTIONS	45	698	2,394	\$239,928
150	UNIVERSITY OF SCIENCE & ARTS OF OKLAHOMA	1	8	6	\$5,040
160	DEPARTMENT OF COMMERCE	0	23	0	\$1,592
165	CONNORS STATE COLLEGE	0	44	1	\$13,800
185	CORPORATION COMMISSION	0	208	0	\$143,664
190	COSMETOLOGY BOARD	0	7	0	\$2,976
215	DENTAL BOARD	0	2	1	\$1,560
220	DISTRICT ATTORNEYS & DATCC	0	7	0	\$1,200
230	EAST CENTRAL OKLAHOMA STATE UNIVERSITY	1	35	42	\$23,460
241	REDLANDS COMMUNITY COLLEGE	0	18	11	\$7,800
265	DEPARTMENT OF EDUCATION	0	6	0	\$15,780

RADIO SYSTEMS

269 TEACHER PREPARATION	0	6	0	\$83,112
270 ELECTION BOARD	0	4	0	\$2,400
285 EMBALMERS & FUNERAL DIRECTORS	0	1	0	\$2,520
290 EMPLOYMENT SECURITY COMMISSION	0	26	0	\$18,804
292 DEPARTMENT OF ENVIRONMENTAL QUALITY	0	113	0	\$49,920
298 MERIT PROTECTION COMMISSION	0	2	0	\$960
300 AUDITOR AND INSPECTOR	0	1	0	\$7,812
305 OFFICE OF THE GOVERNOR	0	28	0	\$10,080
306 PARDON AND PAROLE BOARD	0	1	0	\$2,820
307 INTERSTATE OIL COMPACT COMMISSION	0	2	0	\$720
308 BUREAU OF INVESTIGATION	1	156	337	\$61,812
309 CIVIL EMERGENCY MANAGEMENT	0	40	32	\$28,536
310 FIRE MARSHAL	0	23	35	\$13,800
315 FIREFIGHTERS PENSION AND RETIREMENT SYST	0	2	0	\$600
320 WILDLIFE CONSERVATION COMMISSION	3	237	816	\$133,751
325 GEOLOGICAL SURVEY	0	6	0	\$2,040
340 DEPARTMENT OF HEALTH	1	397	157	\$277,980
342 MEDICOLEGAL INVESTIGATIONS	0	21	4	\$11,604
345 DEPARTMENT OF TRANSPORTATION	0	849	2,685	\$444,444
346 SPACE INDUSTRY DEVELOPMENT AUTHORITY	0	1	0	\$5,496
353 HORSE RACING COMMISSION	0	3	0	\$2,256
355 HUMAN RIGHTS COMMISSION	0	1	0	\$372
360 OKLAHOMA INDIAN AFFAIRS COMMISSION	0	4	0	\$3,792
385 INSURANCE DEPARTMENT	0	7	14	\$4,308
390 COMPSOURCE OKLAHOMA	0	9	6	\$7,020
400 OFFICE OF JUVENILE AFFAIRS	0	29	93	\$3,960
405 DEPARTMENT OF LABOR	0	28	0	\$11,580
410 COMMISSIONER OF THE LAND OFFICE	0	2	0	\$1,140
415 COUNCIL ON LAW ENFORCEMENT ED. & TRAINING	0	19	61	\$9,120
420 LANGSTON UNIVERSITY	0	27	0	\$23,316
430 DEPARTMENT OF LIBRARIES	0	8	6	\$2,880
445 LIQUEFIED PETROLEUM GAS BOARD	0	7	0	\$2,520
446 MARGINALLY PRODUCING OIL WELLS	0	2	0	\$1,200
450 MEDICAL LICENSURE & SUPERVISION	0	11	0	\$7,140
452 MENTAL HEALTH	5	138	103	\$330,348
461 ROGERS STATE UNIVERSITY	0	23	17	\$10,212

RADIO SYSTEMS

470 MURRAY STATE COLLEGE	0	2	5	\$10,872
477 NARCS & DANGEROUS DRUGS	0	69	0	\$15,792
480 NORTHEASTERN A & M COLLEGE	0	1	19	\$360
485 NORTHEASTERN OKLAHOMA STATE UNIVERSITY	2	209	1	\$75,240
490 NORTHERN OKLAHOMA COLLEGE	3	8	1	\$3,396
505 NORTHWESTERN OKLAHOMA STATE UNIVERSITY	1	9	19	\$3,396
515 PUBLIC EMPLOYEES RETIREMENT SYSTEM	0	1	0	\$480
516 EMPLOYEES GROUP INSURANCE	0	42	0	\$30,420
525 BOARD OF OSTEOPATHIC EXAMINERS	0	3	0	\$1,716
530 PANHANDLE STATE UNIVERSITY	0	6	0	\$4,464
531 ROSE STATE COLLEGE	0	24	50	\$20,460
548 OFFICE OF PERSONNEL MANAGEMENT	0	2	0	\$1,416
557 POLICE PENSION AND RETIREMENT SYSTEM	0	1	0	\$420
560 BOARD OF PHARMACY	0	5	1	\$3,000
566 TOURISM	28	49	538	\$24,408
568 SCENIC RIVERS COMMISSION	0	0	10	\$0
580 DEPARTMENT OF CENTRAL SERVICES	0	25	0	\$13,176
585 DEPARTMENT OF PUBLIC SAFETY	0	263	2,042	\$737,712
588 REAL ESTATE COMMISSION	0	2	0	\$1,080
600 REGENTS FOR A & M COLLEGES	0	3	0	\$4,980
605 REGENTS FOR HIGHER EDUCATION	0	28	0	\$183,492
619 PHYSICIAN MANPOWER TRAINING	0	1	0	\$396
623 SEMINOLE STATE COLLEGE	0	45	0	\$15,408
625 SECRETARY OF STATE	0	3	0	\$2,448
628 CENTER FOR THE ADVANCEMENT OF SCIENCE/TI	0	5	0	\$5,280
629 SCHOOL OF SCIENCE AND MATHEMATICS	0	4	3	\$3,060
630 SECURITIES COMMISSION	0	8	0	\$5,556
633 OKLAHOMA CITY COMMUNITY COLLEGE	9	180	89	\$19,056
635 DEPARTMENT OF CONSUMER CREDIT	0	3	0	\$2,160
645 CONSERVATION COMMISSION	0	29	0	\$19,296
650 DEPARTMENT OF VETERANS AFFAIRS	0	58	52	\$22,488
660 SOUTHEASTERN OKLAHOMA STATE UNIVERSITY	2	38	21	\$18,024
665 SOUTHWESTERN OKLAHOMA STATE UNIVERSITY	2	33	26	\$11,508
670 JD MCCARTY CENTER	0	24	0	\$2,928
695 TAX COMMISSION	0	5	0	\$3,240
740 STATE TREASURER	0	12	0	\$1,200

RADIO SYSTEMS

750 TULSA COMMUNITY COLLEGE	0	14	0	\$7,728
755 USED MOTOR VEHICLE & PARTS	0	6	0	\$3,288
760 UNIVERSITY OF OKLAHOMA	0	229	0	\$0
770 UNIVERSITY OF OKLAHOMA HEALTH SCIENCES C	0	12	0	\$5,760
790 VETERINARY MEDICAL EXAMINERS	0	1	0	\$600
800 VO-TECH EDUCATION	0	35	8	\$149,940
805 REHABILITATIVE SERVICES	0	39	1	\$24,600
807 HEALTH CARE AUTHORITY	0	23	9	\$4,332
815 EMPLOYEE BENEFITS COUNCIL	0	4	0	\$1,488
830 DEPARTMENT OF HUMAN SERVICES	2	276	96	\$319,920
835 WATER RESOURCES BOARD	0	4	0	\$2,880
875 WHEAT COMMISSION	0	1	0	\$1,260
880 WILL ROGERS MEMORIAL	0	6	0	\$2,904
 TOTAL	 112	 5,878	 10,637	 4,351,963

AGENCY DATA PROCESSING PLANS

This section provides information on the fiscal year 2007 data processing plan for each agency or educational institution. Included is a brief description of each development project with the associated costs and the cost of continued operations for the agency.

This information is compiled from the data processing plans and the budget requests furnished by the agency of educational institution.

NOTE: Section 34.12 of Title 62 of the Oklahoma Statutes require that all departments, institutions, boards, commissions and agencies create a data processing account in order to submit to the Office of State Finance, budget and work program reports which contain all data processing or related expenses.

Expenditures reflected on this report are extracted from the data processing accounts reported to the Office of Stat Finance in each agency's budget request.

007 CAPITOL COMPLEX AND CENTENNIAL COMMISSION

The fiscal year 2007 Data Processing Plan of the Capitol Complex and Centennial Commission discusses the need to acquire hardware and software applications for the agency.

The agency plan is in compliance with standards as set forth by state statutes.

FY 05 Actual Expenditures	Work	FY 2006 Budget Program Request	FY 2007 Budget	Amount of Change
\$13	\$2	\$6		\$4

Fiscal Year 2007 Data Processing Plan. In \$1,000's

Operations	\$ 2
Development	<u>\$ 4</u>
Total	\$ 6

Priority In	Development Project	2007	Cost \$1,000's
1. Two	Computer Related Equipment & Support for Requested Staff - new workstations.	\$	4

Previous Project Statuses:

None provided.

Status of Projects From Prior Year Plan

1. Hardware Only Six Computers Purchased in 2004.

010 OKLAHOMA STATE UNIVERSITY

The fiscal year 2007 Data Processing Plan of the Oklahoma State University focuses on the development of various hardware and software acquisitions.

Funding requests for colleges and universities are submitted to the Oklahoma State Regents for Higher Education.

Fiscal Year 2007 Data Processing Plan. In \$1,000's

Operations \$ 1,964
 Development \$29,751

Total \$31,715

Priority	Development Project	2007	Cost
In			\$1,000's
Dean of Arts and Sciences			
1.	Student Technology Lab Upgrades – Replace various A&S Technology Fee Lab Computers and other computer related hardware and software.		\$ 605
2.	Student Technology Lab Projects – New lab and funding for computer related hardware and multimedia equipment for classrooms.		\$ 410
Dean of Veterinary Medicine			
1. and	Operations - Replacement of all hardware, software services for the CVM.	\$	606
3.	Scantron Assessment Management System – Implement an optical mark sense scanner system of assessment scoring.	\$	12
1. spam	Network Security – Provide enhanced IDP, IDS, Firewalls, filtering for college.	\$	62

Priority	Development Project	2007	Cost
In			\$1,000
2.	Interactive PowerPoint Classroom – Hardware acquisition to support Providing a methodology to engage students in the classroom using dynamic real time feedback within Microsoft PowerPoint presentations.	\$	24
1.	Distance Learning – Infrastructure for distance learning between the Veterinary Center & the Health Sciences Centers.	\$	5
1.	Universal Veterinary Information Systems – Acquire and install new integrated hardware and software to provide enhanced business management and medical records management for teaching hospital , animal disease diagnostic and clinical pathology laboratory.	\$	396
1.	Kronos Software Update – update of Time Management System	\$	7
1.	Digital Radiography – Implement digital radiography system in the Teaching Hospital.	\$	119
Library			
1.	OSU - Online Databases - This is for contracted services to provide access to bibliographic data.		\$3,710
2.	OSU – Digital Identification System – Smart label system for library books.	\$4,290	
1.	OSU – Film Digital Preservation – Establish infrastructure to digitize old film.	\$	7
1.	OSU Information Technology Replacement Cycle – On-going costs for hardware and software replacement and associated personnel.	\$	323
1.	OSU – Virtual Museum – Provide infrastructure to scan and create 3 dimensional images accessed via the web.	\$	172

Priority	Development Project	2007	Cost
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|----|--|----|--------|
| 1. | OSU – Library Automation – Database consolidation. | | \$ 171 |
| 1. | Institutional Repository – digital collection of the University’s intellectual output. | \$ | 113 |

Physical Plant Services CIS

- | | | | |
|----|---|----|-------|
| 2. | Server System Upgrades - Replacement of Obsolete small servers over 2 years. | | \$ 11 |
| 3. | User Station Replacement – Replace 30-50 PC’s 2-4 printers, 2-5 hard drives per year | | \$ 35 |
| 7. | PDA Project - Make use of IPAQ PDA’sP in the field to interface with existing network system. | | \$ 4 |
| 8. | Patch Link Subscription – automated system to detect work station security vulnerability. | | \$ 3 |
| 1. | CAFM Upgrade – Web central licenses. | | \$ 4 |
| 6. | Office Suite Upgrade – Border management licenses. | | \$ 4 |
| 1. | Police Reports Record Management – Acquisition of records management software. | \$ | 18 |

Student Union Administrative Services

- | | | | |
|----|---|--|-------|
| 1. | On-going operations for student union, bookstore, meeting /conference services, campus life building operations, adm in. Services marketing, dining services / student union. | | \$ 67 |
|----|---|--|-------|
- Technology Services

- | | | | |
|----|---|--|--------|
| 1. | Hardware Acquisition, new Equipment – for Dean of Engineering, Support Services, Research Student Services, Duplicating, Career Services. | | \$ 128 |
|----|---|--|--------|

Priority	Development Project	2007	Cost
In			\$1,000's
Information Technology			
37.	Card System Upgrade – Transition to Diebold’s Gold CS Gold Software for ID Server Software.		\$ 50
18. network	Network Management System – Software to manage 1800 infrastructure devices.	\$	93
10.	Pinnacle Upgrade – Pattec upgrade to enable record tracking, work order requests and billing information.		\$ 20
18.	DWDM – Provide redundancy between new communications facility and the main campus.		\$ 215
7. cam	Backbone Upgrade for OSU – Okmulgee – Upgrade campus infrastructure.	\$	15
12.	New OSU Backbone – routers		\$ 40
14. cam	Redundant WAN – Provide connectivity between OSU campuses and the internet.	\$	20
5. OSU	Campus Wireless Network – Data wireless network for Stillwater campus	\$	180
10.	Upgrade Network Edge – Hardware and software upgrade.		\$ 35
1.	Voice Mail System – Replace old vm system		\$ 140
9.	NLR and Research Cluster – OneNet connectivity for NLR access for Stillwater campus.		\$ 25
1. Stillwater	Single – mode Cable Plant – Fiber cable for OSU campus.	\$	16
16. communication	Facility Upgrades – Physical plant work to bring edge nodes to industry standards.	\$	265
8.	Device Registration – infrastructure to register and authenticate all users on the OSU network.		\$ 60

Priority	Development Project	2007	Cost
In			\$1,000's
13.	UPS Replacements – Battery backup for communication nodes.	\$	15
17.	VOIP Deployment – Transition all desk set to VOIP.		\$ 165
4.	CAT Data Center ReCable – Move core data center to 7 cabling.	\$	115
11.	aged Telecommunications EQ Upgrade – Refresh equipment.	\$	128
2.	upgrade Network Based Intrusion Detection - Network taps, load balancer	\$	128
3.	Critical Server Host Firewalls – Implement host based software firewalls on all critical servers in the data center.		\$ 128
33.	Enterprise Project Portfolio Management – Selection procurement, installation, configuration and deployment of an enterprise project portfolio software solution.		\$ 125
15.	Residential Life Firewalls – Prevent network intrusions into residential life network segments.		\$ 95
6.	OSU/OU Honeynet Project – Intrusion detection.		\$ 95
6.	Course Management Software – Selection, acquisition of enterprise course management tools.		\$ 33
43.	in Enterprise Backup System – New backup services to support backup of core systems provided with the IT Division.	\$	35
4.	failover Hardware Acquisition – Upgrade course management system with additional hardware / software for redundancy and purposes	\$	50
4.	Storage Area Network and Disk Storage – Storage for group/home drives, email, course management, database systems. SAN for snap production data for backup.		\$ 600

Priority	Development Project	2007	Cost
	In		\$1,000's
36.		Expand BackUp System – Backup tapes, new backup services for server administration area.	\$ 90
1.	and	Server Rotations – Server rotation in server administration security operation group. \$1320	
50.		Print Metering Solution – Hardware / Software for a print metering solution for residential life and IT labs	\$ 8
31.		Virtual Labs – IT Hardware/software for lab internet connection to residential hall, apartment or home.	\$ 25
12.		Hardware Acquisition New Equipment – Hardware and software or archiving email within Microsoft Exchange.	\$ 45
13.		D.C. HVAC Replacement – Replace aging HVAC	\$ 10
14.	in	Hardware Acquisition New Equipment – Add a 2 nd UPS the data center. \$	510
15.		UPS Batter Replacement – replace batteries in data center UPS.	\$ 5
28.		Mainframe CPU Upgrade – Replace data center mainframe	\$1900
16.		DASD Upgrade – Data center DASD expansion	\$ 470
19.	and	Tape Server Upgrade – Expand storage capacity performance \$	240
27.		Enterprise Printing System Upgrade – Analyze, acquire, install a new data center enterprise printing system.	\$ 600
26.	and	Fire Suppression System Upgrade – Analyze, acquire install a new fire suppression system \$	105
21.	data	AD/Exchange Management Tools – Provide management tools to improve data recovery and increase the speed for recovery. \$	14

Priority	Development	Project	2007	Cost
In				\$1,000's
42.		Active Directory Event Logging Tools – Implement a product which provides functionality for keeping data on events on an object in the directory.	\$	200
9.	based	Qwest Software Fog Light – Software to monitor web applications	\$	33
2.		Faculty Computer Replacement – Routine replacement of faculty members computer hardware.		\$ 36
20.	upgrades	Security Test Lab – Build a testing lab for security and new projects.	\$	30
2.	Library	Library Systems Upgrade – Upgrade hardware for the systems.	\$	60
3.		Desktop Replacement for IT Personnel – Replace ¼ of IT administrative desktops annually.		\$ 38
35.	Enterprise	Wide Anti-Virus Solution – Provide enterprise wide anti-virus protection for desktop and server systems.		\$ 424
41.		Anti-Spam – Enterprisewide spam solution		\$ 134
48.		Identity Management - Research, implementation of smartcard identity management system.		\$ 30
29.		Enterprise Risk Management – Automate scanning of workstations and servers for security compliance.		\$ 18
11.		Web Application Vulnerability Assessments – Provide assessments of web applications		\$ 2
38.	antivirus	Anti-Virus for Student Owned Machines – McAfee software		\$ 17
39.		Anti-Virus for Faculty owned machines – Software		\$ 10

Priority	Development Project	2007	Cost
In			\$1,000's
25.	Patch Management – Automated patch management for OSU system.		\$ 7
40.	Anti-Spyware/Malware	– Software	\$ 25
32.	Security Awareness Training – Develop Training		\$ 45
22.	Server Security Tools – Software		\$ 8
17.	Encryption Solutions – Software for pc, laptop, data storage, data transmission, email, thumbdrives		\$ 45
34.	Knowledge Management – Software		\$ 20
52.	Document Imaging – SAN Storage		\$ 41

University Health Services

1.	UHS Business Office Upgrade – replacement of Unix system with windows based system.		\$ 35
1.	UHS PC Upgrade – Replacement of personal computers		\$ 7

Vice President for Research

12.	Standard Hardware Replacement & Software Upgrades – Routine hardware/software replacement in V.P. of student affairs	\$	11
1.	Research Compliance Biological Safety – Establish database pertaining to meet on-going and changing federal regulations to radiological safety and security issues.	\$	10
3.	Animal Care & Use Data Management – upgrades and enhancements and federally driven security upgrades.	\$	11
3.	IRB Data Management – upgrades to the IRB application.	\$	23

Priority	Development Project	2007	Cost
	In		\$1,000's
4.	Research Compliance IACUC Program – Upgrade old technology to a web-based system.		\$ 18

Vice President for Student Affairs

- | | | |
|----|--|-------|
| 1. | Hardware Replacements & Software - Routine replacement and upgrade to computer hardware and software.. | \$ 10 |
|----|--|-------|

Telecommunications

- | | | |
|----|---|--------|
| 1. | Network Management System – software needed to manage the 1-800 network infrastructure. | \$ 495 |
|----|---|--------|

University Counseling Services

- | | | |
|----|--|-------|
| 1. | Equipment Upgrade – office computers & software. | \$ 18 |
|----|--|-------|

Education & Student Services

- | | | |
|------------------|---|--------|
| 1.
and
com | Education Technology – ongoing support of student faculty desktops, computer labs and classroom computing facilities. | \$ 665 |
|------------------|---|--------|

Public Safety

- | | | |
|----|--|-------|
| 1. | Radio Communication System Upgrade – 2 communication consoles, digital voice recorder, repeaters, base stations, desk consoles, mobile hand-held radios. | \$ 20 |
| 2. | Dept. Video Surveillance System – surveillance cameras, pan and zoom cameras intercoms, multiplexer recorders | \$ 14 |

Status of Projects From Prior Year Plan

37	Card System Upgrade	Orders submitted , upgrade fall of 2005
1	Research Compliance	Network is up, Firewall issues resolved
26	D.C. Fire Suppression	Postponed
38	Antivirus Students	Complete
25	Patch Management	Research is underway
46	Business Continuity Plan	In Process
1	OSu Monograph	Folded into Institutional Repository
2	Research Compliance IRB	Environment is stable
16	D.C. DASD Upgrade	Postponed
19	Tape Server Upgrade	Capacity expanded, upgrade postponed
2	Library Systems Upgrade	Disk ordered will migrate to Solaris
3	IT Desktop Replacement	Replaces hardware replacement program
35	Enterprise Anti-Virus	Fsecure was implemented
48	Identity Management	In Process Hipaa compliance
23	Security Incident Manage	Included in Enterprise Risk Management project
1	Library Replacement Cycle	Ongoing
2	Interlibrary Loan	Ongoing
1	Operation Continuing	funding
2	VTH Multimedia Class	Complete
3	Scan Tron Assessment	On Hold
3	Radiation Safety Program	In Process
1	Business Office Upgrade	Project Withdrawn
5	Course Mgmnt Upgrade	Complete
4	Add Storage Network	In Process
14	UPS Expansion	On schedule
15	UPS Replacement	Postponed
21	AD/Exchange Tools	RFP is written
1	Equipment 4	computers purchased
1	Tech. Lab upgrades	Software was purchased
41	Anti-Spam Projec	t Complete
29	Risk Management	RFP in development
39	Anti=Virus for faculty	Incorporated in enterprise wide anti-virus solution
1	Digital Library	Project closed
1	Library Automation	Ongoing
3	Information Kiosk	Pending Resources
2	Wireless Network Access	Project Complete
1	Biometric Security System	Project Complete
1	Network Security	Implemented
2222	Power-Point Classroom	Software complete, hardware acquisition in process
1	Vet. Information System	In Process

Status of Projects From Prior Year Plan

1	Kronos Update	On Track
1	Digital Radiography	Project Complete
13	HVAC Replacement	On Schedule
28	Mainframe CPU Upgrade	Postponed
27	Printing System Upgrade	Postponed
42	Event Logging Tools	RFP in process
40	Anti-Spyware/Malware	Underway
30	Password Audits	Funding unavailable
47	Asset Inventory/Auditing	Limited to laptop inventory
1	Online Databases, Journals	Ongoing
3	Virtual Museum	Awaiting Funding
1	Institutional Repository	Awaiting Funding
1	Education Technology	Completed
3	Station Replacement	Ongoing
5	Auto CAD Upgrade	Completed
1	Business Office Upgrade	Deleted
4	Research Compliance	Stable System
1	Cashiering Purchased	and Installed
1	Computing Operations	90 % Complete
43	Enterprise Backup	Hardware and Software are purchased
2	UHS PC Upgrades	Continuing
2	Faculty Computer Replace	Completed
1	Technology Fee Lab	In Process
18	Network Management	RFP in Development
20	Security Test Lab	Lab was created
8	Email Upgrades	Project Complete
44	Distributed Assessment	Project Cancelled
51	Security Incident Tracking	Funding Unavailable
24	Operating Systems	Complete
2	Digital Identification	Awaiting Funding
1	Film Preservation	Ongoing
1	CAFM Upgrade	Completed
2	Server Upgrades	Ongoing
1	Police Records Management	RFP issued, vendor chosen, in process
7	Office Suite Upgrade	Begin in 2006
1	Hardware Replacement	Ongoing

013 OKLAHOMA STATE UNIVERSITY – OKMULGEE

The fiscal year 2007 Data Processing Plan of the Oklahoma State University - Okmulgee focuses on the development of various hardware and software acquisitions.

The agency plan is in compliance with standards as set forth by state statutes.

Funding requests for colleges and universities are submitted to the Oklahoma State Regents for Higher Education.

Fiscal Year 2007 Data Processing Plan. In \$1,000's

Operations	\$ 61
Development	<u>\$ 118</u>
Total \$	179

Priority	Development Project	2007	Cost
In			\$1,000's
1.	Prospective Student Management System – Recruitment and software to manage prospective student pool	\$	30
2.	Active Directory Migration - System to manage all hardware and user accounts on the network.	\$	37
3.	Early Alert System – Salaries, hardware and software for early alert system replacement.	\$	5
4.	Print Management Solution – Manage the number of pages printed per student, per semester.	\$	1
5.	Expansion of Smart Card – Card reader installation in classrooms		\$ 8
6.	Event Management System Web Access – salaries, software and maintenance.	\$	10
7.	Portal System – Server, salaries, software and maintenance		\$ 56
8.	Axis TV Announcement System Expansion – Flat screens, servers, Salaries, hardware and software maintenance		\$ 31

Page 2.

Oklahoma State University – Okmulgee continued.

Status of Projects From Prior Year Plan

1.	Data Warehouse	10%	completed
2.	Website Update	35%	completed
3.	Portal System	in	conceptualization phase
4.	Assessment Software	50%	Complete
5.	Prospective Student System	25%	Complete
5.	Early Alert System	80%	Complete
6.	Event Management System		30% Complete
7.	Axis TV Expansion	25%	Complete

015 OSU - OKLAHOMA CITY

The fiscal year 2007 Data Processing Plan was not received. **No operational or project costs were received for fiscal year 2007.**

**THIS AGENCY IS
NOT
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WITH
STATE STATUTES**

016 OSU - TULSA

The fiscal year 2007 Data Processing Plan was not received. **No operational or project costs were received for fiscal year 2007.**

**THIS AGENCY IS
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020 OKLAHOMA ACCOUNTANCY BOARD

The fiscal year 2007 Data Processing Plan was not received. **No operational or project costs were received for fiscal year 2007.**

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025 MILITARY DEPARTMENT

The fiscal year 2007 Data Processing Plan of the Military Department discusses various projects, the normal replacement of outdated hardware and enhancement of networks for all facilities.

The agency plan is in compliance with standards as set forth by state statutes.

FY 05 Actual Expenditures	FY 2006 Budget Work Program	FY 2007 Budget Request	Amount of Change
\$346 \$515	\$515	\$	0

Fiscal Year 2007 Data Processing Plan. In \$1,000's

Operations	\$ 0
Development	<u>\$ 515</u>
 Total	 \$515

<u>Priority</u> In	<u>Development Project</u> 2007	<u>Cost</u> \$1,000's
OKSRM		
1.	OKSRM Network Support – Computer replacement, network equipment, printer upgrades	\$ 15
2.	Network Support – Software to support network	\$ 5
3.	CSI Technical Support - Tech support for Energy Management Control Equipment	\$ 6
4. support	OKDCSIM Network Upgrades - Hardware to network operations \$	265
5. workstations.	TYACOA Workstation upgrade/Maintenance – Hardware Upgrade on education and administrative staff and user workstations. \$	142

<u>Priority</u> In	<u>Development Project</u>	2007	<u>Cost</u> \$1,000's
6.	TYACOB Workstation upgrade/Maintenance – Replace computer systems that have reached life expectancy		\$ 24
1.	TYA Stars Workstation – Hardware and software to support STARS program.		\$ 23
2.	TYA CO A Software Upgrade – Educational and administrative staff and user workstation software upgrade.		\$ 10
1.	Starbase – Classroom computer –20 student laptops		\$ 10

Status of Projects From Prior Year Plan

OKSRM

- 1. OKSRM Network Support COMPLETED
- 2. Starbase computer upgrade COMPLETED
- 3. OKSRM COMPLETED
- 4. Starbase software upgrade COMPLETED
- 5. OKFAC COMPLET ED

TYA CO A

- 1. Workstation Upgrade COMPLETED
- 2. Printer Upgrade COMPLETED
- 3. Software Upgrade COMPLETED
- 4. A&B Repair Parts COMPLETED

STARBASE

- 1. Computer Upgrade COMPLETED
- 2. Software Upgrade COMPLETED
- 3. Computer Upgrade – DE Burner COMPLETED

030 ALCOHOLIC BEVERAGE LAW ENFORCEMENT COMMISSION

The fiscal year 2007 Data Processing Plan of the Alcoholic Beverage Law Enforcement Commission reports the need for replacing the licensing processing system.

The agency plan is in compliance with standards as set forth by state statutes.

FY 05 Actual Expenditures	Work	FY 2006 Budget Program Request	FY 2007 Budget	Amount of Change
\$ 180	\$	215	\$ 375	\$ 160

Fiscal Year 2007 Data Processing Plan. In \$1,000's

Operations	\$215
Development	<u>\$160</u>
Total	\$375

Priority In	Development Project	2007	Cost \$1,000's
1. processing	System Network Administrator/Programming for License system	\$160	
2.	Computer System Upgrade & Replacement This is an ongoing project for the replacement and upgrade of existing computer systems.		\$ 0
3. project and	Laptops and Printers for Agents Field Use - this will provide additional Gateway laptops and printers.	\$	0

Status of Projects From Prior Year Plan

1. Additional Information Systems Operations Specialist	See Priority #1 for FY07.
2. Computer System Upgrades & Replacement /Additions	No FY07 funding requested.
3. Laptops & Printers for Field Agents	No FY07 funding requested.

038 SORGHUM COMMISSION

The fiscal year 2007 Data Processing Plan was not received. **No operational or project costs were received for fiscal year 2007.**

**THIS AGENCY IS
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039 BOLL WEEVIL ERADICATION ORGANIZATION

The fiscal year 2007 Data Processing Plan of the Boll Weevil Eradication Organization reports ongoing maintenance of existing systems and replacement or upgrades of hardware and software as needed.

The agency plan is in compliance with standards as set forth by state statutes.

FY 05 Actual Expenditures	Work	FY 2006 Budget Program Request	FY 2007 Budget	Amount of Change
\$ 62		\$ 84	\$ 84	\$0

Fiscal Year 2007 Data Processing Plan. In \$1,000's

Operations	\$ 68
Development	<u>\$ 16</u>
Total	\$ 84

Priority	Development Project	2007	Cost
In			\$1,000's
1.	Hardware and Software Upgrade/Replacement		\$ 16

Status of Projects From Prior Year Plan

No Status supplied.

040 DEPARTMENT OF AGRICULTURE

The fiscal year 2007 Data Processing Plan of the Department of Agriculture outlines the storage and network expansion, purchase of training equipment and software for employees and the continued replacement and upgrade of existing hardware and software.

The agency plan is in compliance with standards as set forth by state statutes.

FY 05 Actual Expenditures	Work	FY 2006 Budget Program Request	FY 2007 Budget	Amount of Change
\$981		\$1,167	\$2,088	\$921

Fiscal Year 2007 Data Processing Plan. In \$1'000's.

Operations	\$ 661
Development	<u>\$1,427</u>

Total \$2,088

Priority	Development Project	2007	Cost
In			\$1,000's
ADMINISTRATION			
1.	EPA Node - Hardware/Software upgrades and storage expansion. Employee training and custom programming as needed.		\$ 300
2.	Maintenance and Contract Services - Hardware/Software maintenance services on pesticide product labels, ID card system, specialized applications and imaging system.		\$ 83
3.	Replacement of Laptops - Hardware/Software for lifecycle replacement of approximately 50 laptops.		\$ 200
4.	Workstation Replacement - Hardware/Software for lifecycle replacement of approximately 100 stations.		\$ 300
5.	Printer Replacements/Additions - Hardware replacement of 8 printers per year.		\$ 20

Priority	Development	Project	2004	Cost
In				\$1000's
6.		Network Server - Hardware/Software to purchase additional servers, replace 6 servers and enhance network.	\$	35
7.	Pen of	Tablet Computers - Hardware/Software purchase tablet computers for inspectors.		\$ 28
8.	agency	In-House Computer Training - Hardware/Software to provide 10 computers for employee training on software.	\$	35
9.		Oracle Support - Software support and upgrades.		\$ 54
10.		AEMS-EPA/NPDES - Hardware/Software replacement of 7 workstations and 8 laptops.		\$ 52
11.		Video Conferencing - Hardware project to start in 2008.		\$ 0
12.		Document Imaging - Hardware for imaging system.		\$ 150
13.		Training - training for IT personnel.		\$ 25
14.		Color Copier - Hardware lease of 2 color copiers.		\$ 20
FORESTRY SERVICES				
1.		Workstation replacements – Hardware/Software		\$ 87
ANIMAL INDUSTRY SERVICES				
1.		Workstation replacements – Hardware/Software		\$ 10
PLANT INDUSTRY & CONSUMER SERVICES				
1.		Workstation replacements – Hardware/Software		\$ 28

Status of Projects From Prior Year Plan

- | | |
|--------------------------------------|--------------------------------------|
| 1. Adm Replacement of Laptops | Continuing-replaced approximately 10 |
| 1. PICS Workstation Replacement | Continuing |
| 1. Forestry Workstation Replacements | Continuing |

Department of Agriculture continued

- | | |
|---------------------------------------|---|
| 1. ALS Workstation Replacements | Cancelled |
| 1. AIS Workstation Replacements | Continuing |
| 2. Adm Workstation Replacements | Continuing-replaced approximately 30 |
| 3. Adm Network Server | Moved to 2007 |
| 4. Adm Printer Replacements/Additions | Continuing-purchased 1 |
| 5. Adm Pen Tablet Computers | Continuing-purchased 14 |
| 6. Adm In-House Computer Training | Moved to 2007 |
| 7. Adm Oracle Support | On-going |
| 8. Adm Lablynx Module Upgrades | Cancelled |
| 9. Adm Water Quality EPA/NPDES | Continuing-replaced 5 workstations & 2 laptops |
| 10. Adm Video Conferencing | Moved to 2008 |
| 11. Adm Document Imaging | Planned for 2007 |
| 12. Adm Training | Continuing-received on Oracle & Exchange Server |
| 13. Adm Color Copier | Completed in 2006 |

041 WESTERN OKLAHOMA STATE COLLEGE

The fiscal year 2007 Data Processing Plan was not received. **No operational or project costs were received for fiscal year 2007.**

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044 ANATOMICAL BOARD

The fiscal year 2007 Data Processing Plan of the Anatomical Board reports that the agency uses equipment and software provided by the OU Health Sciences Center.

The agency plan is in compliance with standards as set forth by state statutes.

FY 05 Actual Expenditures	Work	FY 2006 Budget Program Request	FY 2007 Budget	Amount of Change
\$ 0	\$	0	\$	0

Fiscal Year 2007 Data Processing Plan. In \$1,000's

Operations	\$ 0
Development	<u>\$ 0</u>
Total	\$ 0

There are no new development projects planned.

Status of Projects From Prior Year Plan

There were no projects proposed in the prior year plan.

045 BOARD OF GOVERNORS OF LICENSED ARCHITECTS AND LANDSCAPE ARCHITECTS

The fiscal year 2007 Data Processing Plan of the Board of Governors of Licensed Architects and Landscape Architects outlines plans to continue technical support and maintenance.

The agency plan is in compliance with standards as set forth by state statutes.

FY 05 Actual Expenditures	Work	FY 2006 Budget Program Request	FY 2007 Budget	Amount of Change	
\$ 16	\$	19	\$	19	\$0

Fiscal Year 2007 Data Processing Plan. In \$1,000's

Operations	\$ 19
Development	<u>\$ 0</u>
Total	\$ 19

Priority	Development Project	2007	Cost
1.	On Going – continued technical support and hardware/software upgrades, but there is no money in the Development category.	\$	\$1,000
			0

Status of Projects From Prior Year Plan

- | | |
|---------------------------|----------|
| 1. Update Computer System | Complete |
|---------------------------|----------|

047 INDIGENT DEFENSE SYSTEM

The fiscal year 2007 Data Processing Plan of the Indigent Defense System details upgrading and new purchases of software and hardware.

The agency plan is in compliance with standards as set forth by state statutes.

FY 05 Actual Expenditures	Work	FY 2006 Budget Program Request	FY 2007 Budget	Amount of Change
\$467	\$489	\$489	\$	0

Fiscal Year 2007 Data Processing Plan. In \$1,000's

Operations	\$427
Development	<u>\$ 62</u>

Total \$489

Priority	Development Project	2007	Cost
In			\$1,000's
1.	Software Updates & Utilities – Update system operating software, network utility software, And application software updates.		\$ 17
2.	Hardware upgrades – Replacement of workstations, servers, UPS, laptops and tape backup system.		\$ 45

Status of Projects From Prior Year Plan

1.	Software Updates & Utilities	Com	pleted
2.	Hardware Upgrades	Com	pleted

049 ATTORNEY GENERAL

The fiscal year 2007 Data Processing Plan of the Attorney General reports costs of operations and upgrades and additional equipment as needed.

FY 05 Actual Expenditures	Work	FY 2006 Budget Program Request	FY 2007 Budget	Amount of Change
\$ 266	\$	380	\$	564 \$184

The Agency is in compliance with standards as set forth in the statutes.

Fiscal Year 2007 Data Processing Plan. In \$1,000's

Operations	\$ 367
Development	<u>\$ 197</u>
Total	\$ 564

Priority In	Development Project	2006	Cost \$1000's
1.	Workstation Replacement/Upgrade – upgrade of existing equipment.	\$120	
2.	Laptop Acquisitions – increased need by attorneys.		\$ 40
3.	Server/Hub Replacement Additions - replacement of aging or broken equipment.	\$	37
4.	Victim's Services Contracts - no monies at this time.		\$ 0

Status of Projects From Prior Year Plan

1. Workstation Replacement/Upgrade Ongoing.
2. Replace Old Servers In Process.
3. Laptop Acquisitions Ongoing.
4. CORE Software Addition Ongoing.

055 ARTS COUNCIL

The fiscal year 2007 Data Processing Plan of the Arts Council discusses the on-line submission of grant applications, replacement of workstations and maintaining the LAN.

The agency plan is in compliance with standards as set forth by state statutes.

FY 05 Actual Expenditures	Work	FY 2006 Budget Program Request	FY 2007 Budget	Amount of Change
\$24		\$41	\$41	\$ 0

Fiscal Year 2007 Data Processing Plan. In \$1,000's

Operations	\$ 31
Development	<u>\$ 10</u>
Total	\$ 41

Priority	Development Project	2007	Cost
In			\$1,000's
1.	Workstation replacement and technology upgrades -		\$ 10

Status of Projects From Prior Year Plan

1. Workstation Replacement & Technology Upgrades In Process

060 AERONAUTICS COMMISSION

The fiscal year 2007 Data Processing Plan was not received. **No operational or project costs were received for fiscal year 2007.**

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090 OFFICE OF STATE FINANCE

The fiscal year 2007 Data Processing Plan of the Office of State Finance reports needs for additional hardware, services, staff and training.

FY 05 Actual Expenditures	Work	FY 2006 Budget Program Request	FY 2007 Budget	Amount of Change
\$20,725	\$23,953	\$23,877		(\$76)

The Agency is in compliance with standards as set forth in the statutes.

Fiscal Year 2007 Data Processing Plan. In \$1,000's

Operations	\$11,455
Development	<u>\$12,422</u>

Total \$23,877

Priority	Development Project	2007	Cost
In			\$1000's
ISD/Data Center			
1.	PC/Printer Replacement/New Ongoing - as needed for new and existing employees.	\$	12
2.	Vulnerability Management - acquire & implement software to perform vulnerability and patch management on servers.		\$ 70
3.	Backup Hardware for CORE - additional backup hardware as needed.		\$ 300
4.	Cold Site - Miscellaneous - leased property.		\$ 200
ISD/Computer Support			
1.	Network Expansion Various Projects - hardware for expansion of existing equipment and new equipment.	\$1,270	
2.	Training - training and travel related expenses		\$ 16
ISD/Program Development			
1.	Software Acquisition - testing tools.	\$	200
2.	Training - training and travel related expenses.		\$ 35

Priority	Development Project	2007	Cost
			In \$1000's

ISD/CORE Systems Project

- | | | |
|----|---|---------|
| 1. | Staffing & Services - additional staff, consulting services, travel and training as needed for further development. | \$2,005 |
| 2. | Hardware - additional hardware as needed. | \$ 425 |

ISD/Systems Planning

- | | | |
|----|---|-------|
| 1. | Training & Travel - additional training and related travel as needed to increase the knowledge-base of staff. | \$ 19 |
|----|---|-------|

ISD/CORE Lease Payments

- | | | |
|----|-----------------------------|---------|
| 1. | Payment of existing leases. | \$7,870 |
|----|-----------------------------|---------|

Status of Projects From Prior Year Plan

CORE Project

- | | | |
|----|------------------------|---------|
| 1. | CORE, Phase 2 Modules | Ongoing |
| 2. | PS Training Credits | Ongoing |
| 3. | Backup SAN Solution | Ongoing |
| 4. | Lease of CORE Hardware | |

Data Center

- | | | |
|----|------------------------------|---------|
| 1. | CORE Addition Equipment | Ongoing |
| 2. | Backup SAN Solution-Hardware | Ongoing |
| 3. | Backup SAN Solution-Software | Ongoing |
| 4. | Replace Outdated Hardware | Ongoing |
| 5. | Security IDS/IPS-Hardware | Ongoing |
| 6. | Security IDS/IPS-Software | Ongoing |

Program Development

- | | | |
|----|---------------------------|---------|
| 1. | Quality Assurance Testing | Ongoing |
|----|---------------------------|---------|

Computer Support

- | | | |
|----|--------------------|-----------|
| 1. | Backbone Expansion | Completed |
| 2. | Cable Management | Ongoing |

065 BANKING DEPARTMENT

The fiscal year 2007 Data Processing Plan of the Banking Department details plans to upgrade the existing computers along with the required software.

The agency plan is in compliance with standards as set forth by state statutes.

FY 05 Actual Expenditures	Work	FY 2006 Budget	Program Request	FY 2007	Amount of Change
\$ 122		\$ 175	\$131		(\$44)

Fiscal Year 2007 Data Processing Plan. In \$1,000's

Operations	\$ 95
Development	<u>\$ 36</u>

Total \$131

Priority	Development Project	2007	Cost
In			\$1,000's
1.	Computer Upgrades/Replacement - Hardware only		\$36

Status of Projects From Prior Year Plan

1. Computer Upgrades Phase 2 budgeted for FY06 is on target.

092 TOBACCO SETTLEMENT ENDOWMENT TRUST

The fiscal year 2007 Data Processing Plan of the Tobacco Settlement Endowment Trust reports additional workstations, upgrades to existing workstations and network equipment, and upgrades to software.

The agency plan is in compliance with standards as set forth by state statutes.

FY 05 Actual Expenditures	Work	FY 2006 Budget Program Request	FY 2007 Budget	Amount of Change
\$ 24	\$	20	\$	20 \$0

Fiscal Year 2007 Data Processing Plan. In \$1,000's

Operations	\$ 0
Development	<u>\$ 20</u>
Total	\$ 20

Priority	Development Project	2007	Cost
In			\$1,000's
1.	Upgrades - additional workstations, upgrades to operating and workstation software and upgrades to network.	\$	20

Status of Projects From Prior Year Plan

- | | | |
|------|----------------------------|---------------------------|
| 1. | Grants Management Software | Unable to purchase due to |
| lack | of | approval by OSF. |

091 BUILDING BONDS COMMISSION

The fiscal year 2007 Data Processing Plan was not received. **No operational or project costs were received for fiscal year 2007.**

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204 J. M. DAVIS MEMORIAL COMMISSION

The fiscal year 2007 Data Processing Plan of the J. M. Davis Memorial Commission reports no costs for operations. There are no projects proposed for new development at this time.

The agency plan is in compliance with standards as set forth by state statutes.

FY 05 Actual Expenditures	Work	FY 2006 Budget Program Request	FY 2007 Budget	Amount of Change
\$ 0		\$ 0	\$ 0	\$ 0

Fiscal Year 2007 Data Processing Plan. In \$1,000's

Operations	\$ 0
Development	<u>\$ 0</u>
Total	\$ 0

<u>Priority</u> In	<u>Development Project</u>	2007	<u>Cost</u> \$1,000's
-----------------------	----------------------------	------	--------------------------

There are no project planned

Status of Projects From Prior Year Plan

1. New computer for museum curator & gift shop coordinator Completed.

215 BOARD OF GOVERNORS OF REGISTERED DENTISTS

The fiscal year 2007 Data Processing Plan of the Board of Governors of Registered Dentists reports plans to update outdated PCs.

The agency plan is in compliance with standards as set forth by state statutes.

FY 05 Actual Expenditures	Work	FY 2006 Budget Program Request	FY 2007 Budget	Amount of Change
\$ 2		\$ 8	\$ 8	\$ 0

Fiscal Year 2007 Data Processing Plan. In \$1,000's

Operations	\$ 0
Development	<u>\$ 8</u>
Total	\$ 8

Priority	Development Project	2007	Cost \$1,000's
1.	Update pc and printer		\$ 5

Status of Projects From Prior Year Plan

1. Purchase New Laptop Computers w/Printers Completed.

220 DISTRICT ATTORNEYS TRAINING COORDINATION COUNCIL

The fiscal year 2007 Data Processing Plan of the District Attorneys Training Coordination Council details continued completion of ODAWAN.

The agency plan is in compliance with standards as set forth by state statutes.

FY 05 Actual Expenditures	Work	FY 2006 Budget Program Request	FY 2007 Budget	Amount of Change
\$961		\$1,421	\$1,421	\$0

Fiscal Year 2007 Data Processing Plan. In \$1,000's

Operations	\$ 852
Development	<u>\$ 569</u>

Total \$1,421

Priority	Development Project	2007	Cost
In			\$1,000's
1.	ODAWAN - This project is intended to improve the Criminal Justice system by developing a statewide network to facilitate communication, case-management, and the flow of information and data. Continuation.		\$ 569

Status of Projects From Prior Year Plan

ODAWAN – Ongoing.

230 EAST CENTRAL UNIVERSITY

The fiscal year 2007 Data Processing Plan was not received. **No operational or project costs were received for fiscal year 2007.**

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240 EASTERN OKLAHOMA STATE COLLEGE

The fiscal year 2007 Data Processing Plan for the Health Sciences Center discusses security, Internet Architecture, Human Resources systems, Data Warehouse Financial Management, the Web and E-mail.

The agency is in compliance with standards as set forth by state statutes.

Funding request for colleges and universities are submitted to the Oklahoma State Regents for Higher Education.

Fiscal Year 2007 Data Processing Plan. In \$1,000's

Operations	\$ 280
Development	<u>\$ 914</u>
Total	\$1,194

Priority	Development Project	2007	Cost
In			\$1,000's
1.	Administrative Software Replacement – Replace campus administrative/financial software.	\$	750
2.	Administrative Hardware Replacement – Replace hardware associated with software replacement		\$ 0
2	Hardware – Lan Equipment		\$ 50
3.	Pc's for campus use – replace pc and software		\$ 115
4.	Purchase Servers – to support academic/administrative computing		\$ 25
5.	Contract Web Master – Outsourced to independent contractor		\$ 24

Status of Projects From Prior Year Plan

1.	Administrative Software Replacement	Start 2007
2.	Purchase LAN Equipment	Start 2007
3.	Purchase PCs	Yearly
4.	Purchase Servers	Start 2007
5.	Contract WebMaster	Yearly

265 DEPARTMENT OF EDUCATION

The fiscal year 2007 Data Processing Plan of the Department of Education details projects for hardware and software upgrades and enhancements to agency technology.

The agency plan is in compliance with standards as set forth by state statutes.

FY 05 Actual Expenditures	Work	FY 2006 Budget Program Request	FY 2007 Budget	Amount of Change
\$2,094		\$ 5,825	\$ 6,988	\$1,163

Fiscal Year 2007 Data Processing Plan. In \$1,000's

Operations	\$ 10,235
Development	<u>\$ 1,163</u>
Total	\$ 11,398

Priority	Development Project	2007	Cost
			\$1,000's
1.	Replace agency computers – replace all computers on a 3 year cycle		\$ 186
2.	Agency Technology – monitoring software, tape drive replacement, UPS system, disaster recovery solution, help desk.		\$ 977

Status of Projects From Prior Year Plan

Prior year project status was not provided.

266 EDUCATIONAL TELEVISION AUTHORITY

The fiscal year 2007 Data Processing Plan of the Educational Television Authority reports no costs for operations. There are no projects proposed for new development at this time.

The agency plan is in compliance with standards as set forth by state statutes.

FY 05 Actual Expenditures	Work	FY 2006 Budget Program Request	FY 2007 Budget	Amount of Change
\$ 0	\$	0	\$	0

Fiscal Year 2007 Data Processing Plan. In \$1,000's

Operations	\$ 0
Development	<u>\$ 0</u>
Total	\$ 0

There are no new development projects planned.

Status of Projects From Prior Year Plan

There were no projects proposed in the prior year plan.

269 COMMISSION FOR TEACHER PREPARATION

The fiscal year 2007 Data Processing Plan of the Commission for Teacher Preparation reports no new projects planned for the upcoming year.

The agency plan is in compliance with standards as set forth by state statutes.

FY 05 Actual Expenditures	Work	FY 2006 Budget Program Request	FY 2007 Budget	Amount of Change
\$ 0		\$ 0	\$0	\$ 0

Fiscal Year 2007 Data Processing Plan. In \$1,000's

Operations	\$ 0
Development	<u>\$ 0</u>
Total	\$ 0

Priority	Development Project	2007	Cost
In			\$1,000's

No new projects are planned for FY2007.

Status of Projects From Prior Year Plan

1. Hardware & Operating System Complete in FY06.
2. Software Upgrades & Additions In Process.
3. Hardware Replacement or Upgrades Complete in FY06.

270 ELECTION BOARD

The fiscal year 2007 Data Processing Plan of the Election Board details enhancements to the existing systems to improve the performance of the current systems in office applications.

The agency plan is in compliance with standards as set forth by state statutes.

FY 05 Actual Expenditures	Work	FY 2006 Budget Program Request	FY 2007 Budget	Amount of Change
\$ 786		\$ 585	\$631	\$ 46

Fiscal Year 2007 Data Processing Plan. In \$1,000's

Operations	\$ 622
Development	<u>\$ 10</u>
Total \$	632

Priority In	Developm ent Project	2007	Cost \$1,000's
1. upgrades of and	Office Systems - This project will fund to existing software, acquisition new application software and replacement additional hardware	\$	10

Status of Projects From Prior Year Plan

1. Office Systems – No report
2. Voter Information Request System Enhancements – Complete

285 EMBALMERS & FUNERAL DIRECTORS BOARD

The fiscal year 2007 Data Processing Plan was not received. **No operational or project costs were received for fiscal year 2007.**

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290 EMPLOYMENT SECURITY COMMISSION

The fiscal year 2007 Data Processing Plan of the Employment Security Commission highlights moving to open systems applications, online research capabilities and filing of forms and the continued implementation of their imaging system.

The agency plan is in compliance with standards as set forth by state statutes.

FY 05 Actual Expenditures	Work	FY 2006 Budget Program Request	FY 2007 Budget	Amount of Change
\$4,836		\$4,973	\$11,237	\$6,264

Fiscal Year 2007 Data Processing Plan. In \$1,000's

Operations	\$ 4,973
Development	<u>\$ 6,264</u>

Total \$11,237

Priority	Developm	ent Project	2007	Cost
In				\$1,000's
1.	Mainframe Platform – Hardware and Software upgrades	and maintenance.	\$	750
2.	Annual Life Cycle Replacement of Equipment & Software - three year life cycle replacement.			\$ 500
3.	UI Tax Redesign - consulting services, hardware & software to move from mainframe to open systems platform	for UI taxes in coming years.	\$	1,000
4.	UI Benefits Redesign - consulting services, hardware & software to move to open systems platform in com	ing years.	\$	1,000
5.	Document Imaging - remaining upgrades, maintenance and	support for new imaging system.	\$	1,200

<u>Priority</u>	<u>Development Project</u>	<u>2007 Cost</u>
6.	Annual Server/Network Upgrade - three year plan for upgrading operating systems & other server software.	\$ 260
7.	Internet E-Government - electronic business applications for filing of wage reports, tax payments & unemployment applications.	\$ 100
8.	Business Process Redesign/Workflow - analysis of current processes with redesign recommendations.	\$ 200
9.	Workforce Investment Act - One-Stop Service Center for employers and employees to research jobs and applicants.	\$ 430
10.	Annual Implementation of BLS Projects – The US Bureau of Labor Statistics annually provides automation funds to upgrade their various systems. Projects may include LAUS, LMI, CES, and others.	\$ 200
11.	LMI Access – Computerized system of labor market information. Provides comprehensive demographic, economic and labor market information that is displayed graphically with a the ability to manipulate and analyze data from state, local and federal sources.	\$ 65
12.	UI System Improvements - Unemployment Insurance System improvements such as: Combat Identity Theft, access the Natl Directory of New Hires, and the acquisition of Autocoder which helps states properly code the occupation of UI Claimants.	\$ 485
13.	UI Internal Security - improvements to IT and internal security.	\$ 74

Status of Projects From Prior Year Plan

1.	Mainframe Platform	Ongoing
2.	Applications Systems Upgrade	Complete

Oklahoma Employment Security Commission continued

- 3. Document Imaging Ongoing
- 4. Annual Server/Network Upgrade Ongoing
- 5. Workforce Investment Act Ongoing
- 6. Internet E-Government Ongoing
- 7. CORE Customization Co mplete
- 8. Annual Life Cycle Replacement HW/SW Ongoing
- 9. Unemployment Ins Internet Claims Com plete
- 10. Annual Implementation of BLS Projects Ongoing
- 11. LMI Access Ongoing

292 DEPARTMENT OF ENVIRONMENTAL QUALITY

The fiscal year 2007 Data Processing Plan of the Department of Environmental Quality addresses the development and continued upgrade of systems to support the integration of various environmental information management systems.

The agency plan is in compliance with standards as set forth by state statutes.

FY 05 Actual Expenditures	Work	FY 2006 Budget Program Request	FY 2007 Budget	Amount of Change
\$1,862		\$3,864	\$3,864	\$ 0

Fiscal Year 2007 Data Processing Plan. In \$1,000's

Operations	\$1,005
Development	<u>\$2,859</u>
Total	\$3,864

Priority	Development Project	2007	Cost
In			\$1000's
Administrative Services			
1.	Agency Information Management Operations - services (\$464), hardware (\$114), software (\$97), & miscellaneous (\$18). Ongoing acquisitions & upgrades to hardware & software as well as development of an integrated system to meet agency's regulatory obligations.		\$ 693
Customer Services Division			
2.	Customer Services System - services (\$96), hardware (\$38) software (\$54), & miscellaneous (\$5). Industrial, municipal & citizen support through regulation, permitting and laboratory services.		\$ 193
Environmental Complaints & Local Service			
3.	Environmental Complaints & Local Svcs Management System - services (\$65), hardware (\$80), software (\$80), & miscellaneous (\$7). Statewide clearing house to manage local complaint investigations.		\$ 232

Department of Environmental Quality continued

Priority	Development Project	2007	Cost \$1,000's
In			
Air Quality Division			
4.	Air Quality System - services (\$174), hardware (\$174), software (\$94), & miscellaneous (\$7). Permits and inspections of industrial facilities to assure compliance with federal and state laws.		\$ 449
Water Quality Division			
5.	Water Quality System - services (\$457), hardware (\$370), software (\$165), & miscellaneous (\$6). Permits and inspections of industrial facilities to assure compliance with federal and state laws.		\$ 998
Land Protection Division			
6.	Land Protection Management System - services (\$120), hardware (\$66), software (\$105), & miscellaneous (\$3). Permits and inspections of industrial facilities to assure compliance with federal and state laws.		\$ 294

Status of Projects From Prior Year Plan

Administrative Services

1.	Agency Inf Management Operations 81370	Complete
1.	Agency Inf Management Operations 81930	Ongoing
1.	Agency Inf Management Operations 81950	Ongoing

Customer Services

2.	Customer Services System 80130	Ongoing
2.	Customer Services System 80420	Ongoing
2.	Customer Services System 80760	Ongoing
2.	Customer Services System 82870	Complete

Environmental Complaints & Local Services

3.	Management System	Ongoing
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Air Quality

4.	Air Quality System 80210	Ongoing
4.	Air Quality System 80213	Ongoing
4.	Air Quality System 81850	Ongoing
4.	Air Quality System 83630	Ongoing
4.	Air Quality System 84040	Ongoing
4.	Air Quality System 83690	Ongoing
4.	Air Quality System 80220	Ongoing
4.	Air Quality System 80223	Ongoing

Water Quality

5.	Water Quality System 80040	Ongoing
5.	Water Quality System 83980	Ongoing

5.	Water Quality System 80070	Ongoing	
5.	Water Quality System 83640	Ongoing	
5.	Water Quality System 80110	Ongoing	
5.	Water Quality System 80130	Ongoing	
5.	Water Quality System 80760	Ongoing	
5.	Water Quality System 80780	Ongoing	
5.	Water Quality System 81090	Ongoing	
5.	Water Quality System 82410	Ongoing	
5.	Water Quality System 82420	Ongoing	
5.	Water Quality System 83170	Ongoing	
5.	Water Quality System 83620	Ongoing	
5.	Water Quality System 83880	Com	plete
5.	Water Quality System 83960	Com	plete
5.	Water Quality System 84120	Com	plete
5.	Water Quality System 84150	Ongoing	
5.	Water Quality System 80140	Ongoing	
Land Protection			
6.	Land Protection Mgmt System 80310		Ongoing
6.	Land Protection Mgmt System 80700		Ongoing
6.	Land Protection Mgmt System 80850		Ongoing
6.	Land Protection Mgmt System 82590		Ongoing
6.	Land Protection Mgmt System 82990		Complete

296 ETHICS COMMISSION

The fiscal year 2007 Data Processing Plan of the Ethics Commission details a replacement of aging hardware, a new notebook, hardware and software for a trainer.

The agency plan is in compliance with standards as set forth by state statutes.

FY 05 Actual Expenditures	Work	FY 2006 Budget Program Request	FY 2007 Budget	Amount of Change
\$142		\$132	\$139	\$ 7

Fiscal Year 2007 Data Processing Plan. In \$1,000's

Operations	\$133
Development	\$ <u>6</u>

Total \$139

Priority	Development Project	2007	Cost
In			\$1,000's
1.	Hardware and Software for trainer – computer, printer and software.	\$	3
2.	Hardware and Software for Auditor/Investigator		\$ 3

Status of Projects From Prior Year Plan

1. Hardware and Software for Trainer not funded
2. Hardware and Software for Auditor/Investigator not funded
3. Electronic Filing Software for Lobbyist Disclosure Developed by ok.gov

298 MERIT PROTECTION COMMISSION

The fiscal year 2007 Data Processing Plan of the Merit Protection Commission plan reflect replacing obsolete server and computers and developing a website.

The agency plan is in compliance with standards as set forth by state statutes.

FY 2005 Actual Expenditures	Work	FY 2006 Budget Program Request	FY 2007 Budget	Amount of Change
\$ 7		\$ 12	\$ 37	\$ 25

Fiscal Year 2007 Data Processing Plan. In \$1,000's

Operations	\$ 12
Development	<u>\$ 25</u>
Total	\$ 37

Priority	Development Project	2007	Cost
In			\$1,000's
1.	Hardware Acquisition – Server and computers to replace obsolete equip.		\$ 15
2.	Contracted Services – Develop website to comply with I/T accessibility		\$ 10

Status of Projects From Prior Year Plan

There were no projects proposed in the prior year plan.

300 STATE AUDITOR AND INSPECTOR

The fiscal year 2007 Data Processing Plan of the Auditor and Inspector details projects that will auditing tools and hardware upgrades.

The agency plan is not in compliance with standards as set forth by state statutes.

FY 05 Actual Expenditures	Work	FY 2006 Budget Program	FY 2007 Budget Request	Amount of Change
\$		\$ \$	**	\$

Fiscal Year 2007 Data Processing Plan. In \$1,000's

Operations	\$1,298
Development	<u>\$ 74</u>

Total \$1,372**

NOTE: DATAPROCESSING PLAN AND BUDGET REQUEST DO NOT AGREE

Priority	Developm	ent Project	2007	Cost
In				\$1,000's
1.	Offsite Backups & Business Continuity - hot-site at Tulsa office.			\$ 32
2.	Upgrade Time & Billing System - hardware, software & services to increase the efficiency of the time and billing processes.			\$ 42

Status of Projects From Prior Year Plan

1. Computer Forensic & Network Security Lab	Cancelled.
2. Network Maintenance Com	pleted.
3. Website Development/Maintenance Com	pleted.
4. Auditing Software Tools On	Hold until 2008.
5. Revision of County Estimate of Needs Program In	Progress.

305 OFFICE OF THE GOVERNOR

The fiscal year 2007 Data Processing Plan of the Office of the Governor provides for on-going software maintenance and new pc purchases.

The agency plan is in compliance with standards as set forth by state statutes.

FY 05 Actual Expenditures	Work	FY 2006 Budget Program Request	FY 2007 Budget	Amount of Change
\$36		\$61	\$61	\$ 0

Fiscal Year 2007 Data Processing Plan. In \$1,000's

Operations	\$11
Development	<u>\$50</u>

Total \$61

Priority	Development Project	2007	Cost
1.	Software	- as needed.	\$ 5
2.	Personnel Computers	- 20 new desktops.	\$21
3.	Printers	- 4 new printers	\$ 6
4.	Blackberry Replacements	- 15 Blackberry devises.	\$ 3
5.	New Hardware	- hardware purchase.	\$15

Status of Projects From Prior Year Plan

1.	New PCs, Printers, Etc.		In Process.
2.	Software Licenses	Com	plete

306 PARDON & PAROLE BOARD

The fiscal year 2007 Data Processing Plan of the Pardon & Parole Board reports plans to upgrade agency hardware, install training equipment, train personnel and redesign the agency's website.

The agency plan is in compliance with standards as set forth by state statutes.

FY 05 Actual Expenditures	Work	FY 2006 Budget Program Request	FY 2007 Budget	Amount of Change
\$ 0		\$ 0	\$ 0	\$ 0

Fiscal Year 2007 Data Processing Plan. In \$1,000's

Operations	\$ 0
Development	<u>\$ 50</u>
Total	\$ 50

Priority	Development Project	2007	Cost
In			\$1,000's
1.	Workstation Replacement - replacement of 8 workstations.		\$ 7
2.	Notebook Replacement - replacement of 4 notebooks.		\$ 8
3.	Web Server Backup - new server acquisition.	\$	8
4.	IT Training Equipment - acquisition of a projector and accessories.		\$ 7
5.	IT Professional Development - training for staff.		\$ 7
6.	Website Design - redesign of existing website.		\$ 10
7.	Monitor Replacement - replacement of 4 monitors w/flat panels.		\$ 3

Status of Projects From Prior Year Plan

1.	Personnel & Related Equipment		Ongoing.
2.	Replace Computers 2005-2006	Ongoing.	

307 INTERSTATE OIL COMPACT COMMISSION

The fiscal year 2007 Data Processing Plan of the Interstate Oil Compact Commission reports no costs for operations. There are no projects proposed for new development at this time.

The agency plan is in compliance with standards as set forth by state statutes.

FY 05 Actual Expenditures	Work	FY 2006 Budget Program Request	FY 2007 Budget	Amount of Change
\$ 0		\$ 0	\$ 0	\$ 0

Fiscal Year 2007 Data Processing Plan. In \$1,000's

Operations	\$ 0
Development	<u>\$ 0</u>
Total	\$ 0

There are no new development projects planned.

Status of Projects From Prior Year Plan

There were no projects proposed in the prior year plan.

308 BUREAU OF INVESTIGATION

The fiscal year 2007 Data Processing Plan of the Bureau of Investigation describes the need to upgrade equipment, develop a statewide investigative data base, imaging, and data conversion.

The agency plan is in compliance with standards as set forth by state statutes.

FY 05 Actual Expenditures	Work	FY 2006 Budget Program Request	FY 2007 Budget	Amount of Change
\$2,107		\$2,188	\$2,388	\$ 200

Fiscal Year 2007 Data Processing Plan. In \$1,000's

Operations	\$2,074
Development	<u>\$ 314</u>
Total	\$2,388

Priority In	Developm	ent Project	2007	Cost
				\$1,000's

Administration/Administrative Services

2.	Hardware/Software - upgrade of hardware & software dependent on funds available.	\$	15
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Investigative Services

2.	Hardware/Software - upgrade of hardware & software dependent on funds available.	\$	70
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Criminalistics Division

2.	Hardware/Software - upgrade of hardware & software dependent on funds available.	\$	44
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Information Services

2.	Hardware/Software - upgrade of hardware & software dependent on funds available.	\$	20
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State Bureau of Investigation

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Priority	Development Project	2007	Cost
	In		\$1,000's
MIS Division			
2.	Hardware/Software - upgrade of hardware & software dependent on funds available.	\$	120
4.	Imaging Storage & Retrieval - storage disk space growth and media.	\$	30
MIS AFIS			
1.	AFIS Upgrade & Livescan Deployment - ongoing project to replace, upgrade & maintain hardware & software as needed.	\$	15

Status of Projects From Prior Year Plan

1.	Administration hardware/software	Ongoing
2.	Investigative hardware/software	Ongoing
3.	Criminalistic hardware/software	Ongoing
4.	MIS AFIS hardware/software	Ongoing
5.	MIS hardware/software	Ongoing
6.	Information Services hardware/software	Ongoing
7.	MIS -Fed Grants intelligence network	In Process
8.	MIS financial software	Abandoned
9.	Criminalistic lab evidence tracking	Completed
10.	MIS SIBRS deployment	Completed
11.	MIS imaging data conversion	Completed

309 DEPARTMENT OF CIVIL EMERGENCY MANAGEMENT

The fiscal year 2007 Data Processing Plan of the Department of Civil Emergency Management describes a projects for the acquisition of hardware, software, and technology relating to the tele-communications system.

The agency plan is in compliance with standards as set forth by state statutes.

FY 05 Actual Expenditures	Work	FY 2006 Budget Program Request	FY 2007 Budget	Amount of Change
\$ 43		\$ 280	\$280	\$ 0

Fiscal Year 2007 Data Processing Plan. In \$1,000's

Operations	\$ 0
Development	<u>\$280</u>
Total	\$280

Priority	Developm ent Project	2007	Cost
1.	Upgrade 6 Agency Laptops		\$ 24
2.	Upgrade 25% of Agency Computers - Hardware (\$20), Software (\$15)	\$	35
3.	Purchase copies of Office 2003 or most recent version		\$ 0
4.	Microsoft Office XP Training - dropped		\$ 0
5.	Network Software Training - dropped		\$ 0
6.	Telecommunications Projects – Services (\$60), Hardware (\$ 61), Software Maintenance (\$100)		\$ 221

Status of Projects From Prior Year Plan

1. Upgrade Six Agency Laptops	Continuing
2. Upgrade 25% of Agency Computers	Continuing
3. Purchase Copies of Office 2003	Postponed
4. Microsoft Office XP Training	Done in-house
5. Network Software Training	Done in-house
6. Telecommunications Projects	Continuing

310 STATE FIRE MARSHALL

No plan was received, but information was downloaded from the Budget Request System.

***The agency plan is not in compliance with standards as set forth by state statutes.**

FY 05 Actual Expenditures	Work	FY 2006 Budget Program Request	FY 2007 Budget	Amount of Change
\$ 3		\$ 50	\$50*	\$ 0

Fiscal Year 2007 Data Processing Plan. In \$1,000's

Operations	\$ 55
Development	<u>\$ 0*</u>
Total	\$ 55*

***AGENCY PLAN AND BUDGET REQUEST DO NOT AGREE.**

Priority	Developm	ent Project	2007	Cost
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No Development Projects were submitted.

Status of Projects From Prior Year Plan

1. Field Computers Acquisition Com pleted.

*Agency reports the purchase of 20 computers for field use. These computers were not in the agency's Plan, nor were they submitted to OSF for review as required.

315 FIREFIGHTERS PENS. & RET. SYST.

The fiscal year 2007 Data Processing Plan of the Firefighters Pension and Retirement System reports that no projects are planned.

The agency plan is in compliance with standards as set forth by state statutes.

FY 05 Actual Expenditures	Work	FY 2006 Budget Program Request	FY 2007 Budget	Amount of Change
\$ 0		\$ 80	\$ 80	\$ 0

Fiscal Year 2007 Data Processing Plan. In \$1,000's

Operations	\$ 80
Development	<u>\$ 0</u>
Total	\$ 80

Priority	Developm	ent Project	2007	Cost
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No projects are planned for FY2007.

Status of Projects From Prior Year Plan

No projects were submitted.

320 DEPARTMENT OF WILDLIFE CONSERVATION

The fiscal year 2007 Data Processing Plan of the Department of Wildlife Conservation focuses on hardware and software upgrades.

FY 05 Actual Expenditures	Work	FY 2006 Budget Program Request	FY 2007 Budget	Amount of Change
\$261		\$377	\$377	\$0
Operations Development		\$197		
		<u>\$180</u>		
Total		\$377		

Priority	Development Project	2007	Cost
In			\$1,000's
1.	Network Upgrade – upgrades to online application and Point of Sale systems. Outsource to Iron Mountain for backup services . Titan is contracted for computer software development.	\$	83
2.	Fisheries Hardware & Software Acquisitions – Upgrade Corel, Wordperfect, Quattro Pro and Windows	\$	16
3.	Wildlife Hardware & Software Upgrades – replacement of obsolete equipment & contract services for webpage upgrades for digital atlas. Microsoft upgrades	\$	42
4.	Information & Education Hardware & Software Acquisitions – I&E division will acquire necessary Hardware to interface with agency's internal network. In-house desktop publishing will be implemented.	\$	12
5.	Wildlife Diversity Equipment Upgrade – replacement of obsolete equipment.	\$	6
6.	Natural Resources Equipment Upgrade – replacement of obsolete equipment.	\$	6

Department of Wildlife Conservation continued

<u>Priority</u>	<u>Development</u>	<u>Project</u>	<u>2007</u>	<u>Cost</u>
In				\$1,000's
7.		Law Enforcement Hardware Acquisition – Desktop PC's for supervisory personnel	\$	15

Status of Projects From Prior Year Plan

Previous year status was not provided by the agency.

325 OU GEOLOGICAL SURVEY

The fiscal year 2007 Data Processing Plan was not received. **No operational or project costs were received for fiscal year 2007.**

**THIS AGENCY IS
NOT
IN COMPLIANCE
WITH
STATE STATUTES**

326 OFFICE OF HANDICAPPED CONCERNS

The fiscal year 2007 Data Processing Plan of the Office of Handicapped Concerns outlines the continued support of the information systems of the agency.

The agency plan is in compliance with standards as set forth by state statutes.

FY 05 Actual Expenditures	Work	FY 2006 Budget Program Request	FY 2007 Budget Change	Amount of
\$ 14		\$ 7	\$ 7	\$ 0

Fiscal Year 2007 Data Processing Plan. In \$1,000's

Operations	\$ 0
Development	<u>\$ 7</u>
Total	\$ 7

Priority	Development Project	2007	Cost
In			\$1,000's
1.	DP Program Maintenance - Maintain current proficiency of the agency's DP System.		\$ 7

Status of Projects From Prior Year Plan

1.	DP Program Maintenance	Ongoing
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340 DEPARTMENT OF HEALTH

The fiscal year 2007 Data Processing Plan of the Department of Health has the responsibility of meeting the health needs of the state's citizenry. It includes prevention of diseases and implementing and maintaining health programs such as WIC and Eldercare with the cooperation of the County Health Departments.

***The agency plan is not in compliance with standards as set forth by state statutes. Cannot check the Budget Request, because agency has not completed it in the Budget Request System.**

FY 05 Actual Expenditures	Work	FY 2006 Budget Program Request	FY 2007 Budget Change	Amount of
\$16,654		\$15,165	\$15,193	\$ 28

Fiscal Year 2007 Data Processing Plan. In \$1,000's

Operations	\$ 7,335	
Development	<u>\$ 7,649</u>	
Total	\$14,984	*

***Budget request does not balance with the Data Processing Plan.**

Priority	Development Project	2007	Cost \$1,000's
In			
1. software system	Operations - This project will provide hardware, and contracted services for continuing upgrades of existing network & communications.	\$	787
2. continuing including	Accounting/HR Modernization - This project will provide integration with CORE.	\$	209
3. develop and agency	Planning - This project will provide personnel to and monitor the agency data processing plan monitoring the adequacy of license agreements and planning the use of technology. Development of disaster recovery plan.	\$	194
4. Certificate	Vital Records Automation / Center for Health Information Automation - Personnel, hardware and software to maintain and expand the Birth and Death system.	\$1,759	

Department of Health continued

<u>Priority</u>	<u>Development Project</u>	<u>2007 Cost</u> \$1,000's
5. In to	Standardization & Documentation - This project will provide personnel to modify or upgrade programs current standards. \$	16
6. in	PHOCIS / WIC - Integrated clinical system for workers the county health Departments. \$	1,325
7. provider	OSIIS - Personnel, hardware and software to track patient immunizations and maintain and manage vaccine inventory. \$	588
8. system	Distributed Processing Support - This project will provide personnel, contracted services, hardware and software to modify or upgrade s to utilize current technology. \$1,200	
9. of	HIPAA Compliance - This project will provide for hardware and personnel to insure the installation security standards. \$	250
10. with	Desktop PC Replacement - Five year replacement schedule for PCs in order to maintain compatibility technology. \$	900
11. Cooperative services	Bioterrorism - Continued operation of the Bioterrorism Agreement including salaries, contracted and maintenance. \$	421

Status of Projects From Prior Year Plan

1.	Operations	Ongoing.
2.	Accounting/HR Modernization	Ongoing.
3.	Planning	Ongoing.
4.	Vital Records	Ongoing
5.	Standardization of Programs	Progressing.
6.	PHOCIS/WIC	Ongoing.
7.	OSIIS	Ongoing.
8.	Distributed Processing Support	Ongoing.
9.	HIPAA Compliance	Ongoing
10.	Desktop PC Replacement	Ongoing.
11.	Bioterrorism	Ongoing.
12.	Mirror Site	Ongoing.

342 BOARD OF MEDICOLEGAL INVESTIGATIONS

The fiscal year 2007 Data Processing Plan of the Board of Medicolegal Investigations indicates that there are no new development projects planned and the funding requested is the for the on-going maintenance and support of the agency.

The agency plan is in compliance with standards as set forth by state statutes.

FY 05 Actual Expenditures	Work	FY 2006 Budget Program Request	FY 2007 Budget Change	Amount of
\$ 0		\$ 65	\$ 115	\$ 50

Fiscal Year 2007 Data Processing Plan. In \$1,000's

Operations	\$115
Development	<u>\$ 0</u>

Total \$115

Priority In	Developm ent Project	2007	Cost \$1,000's
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No new projects were submitted.

Status of Projects From Prior Year Plan

There were no projects in the previous fiscal year.

343 St. BD. of Examiners of Perfusionists

The fiscal year 2007 Data Processing Plan of the Board of Examiners of Perfusionists states that all their data functions are performed by the Board of Medical Examiners. No development projects are planned.

The agency plan is in compliance with standards as set forth by state statutes.

FY 05 Actual Expenditures	W	FY 2006 Budget ork Program Request	FY 2007 Budget	Amount of Change
\$0		\$0	\$0	\$ 0

Fiscal Year 2007 Data Processing Plan. In \$1,000's

Operations	\$0
Development	<u>\$0</u>
Total	\$0

<u>Priority</u>	<u>Developm</u>	<u>ent Project</u>	<u>2007</u>
			Costs In 1000's

No new projects are planned.

Status of Projects from Previous Year

There were no projects.

345 DEPARTMENT OF TRANSPORTATION

The fiscal year 2007 Data Processing Plan of the Department of Transportation details projects in all the divisions of the agency. There will be continued placement of microcomputer technology and its capabilities into areas of the Department in which it can be effectively utilized, extension and expansion of the CADD application, upgrade and modernization of the project management system, development and enhancement of the financial management system
The agency plan is in compliance with standards as set forth by state statutes.

FY 05 Actual Expenditures	Work	FY 2006 Budget Program Request	FY 2007 Budget	Amount of Change
\$10,225		\$10,587	\$18,250	\$ 7,663

Fiscal Year 2007 Data Processing Plan. In \$1,000's

Operations	\$ 9,800
Development	<u>\$ 8,450</u>
Total	\$ 18,250

Priority	Development Project	2007	Cost
In			\$1,000's
Administration			
1.	Hardware Upgrades – Upgrades to existing hardware and network infrastructure	\$	1,500
2.	Software Upgrades - Productivity tools, monitoring/tuning software.		\$ 500
3.	PC/Workstation Integration Administration – Upgrade technology	\$	220
4..	PC/Workstation Integration Preconstruction – Upgrade technology	\$	320
5.	PC/ Workstation Integration Operations – Upgrade technology	\$	480

Priority	Development Project	2007 Cost
In		\$1,000's
6.	Financial Management System – Development and enhancement of the financial management system.	\$ 1,700
7.	Project Management – Upgrade project management system to provide resource scheduling and tracking of construction activities. \$	900
8.	Asset Management System – provide effective management of resources for the transportation maintenance activities. \$	1,100
9.	Construction Management – Automation support for construction project management including estimates, proposals, award. \$	1,450
10.	Graphical Information System – Provide capability to input, reference, query, and analyze data or information related to a location. \$	280

Status of Projects From Prior Year Plan

1.	Hardware Upgrades	Behind schedule, budget limitations
2.	Software Upgrades	Behind schedule, budget limitations
3.	Administration	Ongoing
4.	Preconstruction	Ongoing
5.	PC/workstation integration	Ongoing
7.	Project Management	In Process
8.	Engineering/Construction	Suspended, budget limitations
10.	Construction Contract	Server software upgraded, ongoing
11.	Maint. Management	No Status
13.	Graphical Information	GRIP completed

346 SPACE INDUSTRY DEVELOPMENT AUTHORITY

The fiscal year 2007 Data Processing Plan of the Space Industry Development Authority discusses the replacement only of computer hardware and software as needed.

FY 2005 Actual Expenditures	FY 2006 Budget Work	FY 2007 Budget Program Request	Amount of Change
\$ 0	\$ 3	\$ 3	\$ 0

The agency plan is in compliance with standards as set forth by state statutes.

Fiscal Year 2007 Data Processing Plan. In \$1,000's.

Operations	\$ 0
Development	<u>\$ 3</u>
Total	\$ 3

<u>Priority</u>	<u>Development Project</u>	<u>2007</u>	<u>Cost</u>
In			\$1000's
1.	Replace Computers & Software as Needed		\$ 3

Status of Projects From Prior Year Plan

No report provided.

350 HISTORICAL SOCIETY

The fiscal year 2007 Data Processing Plan of the Historical Society reports that they have no planned projects or ongoing expense for Data Processing.

The agency plan is in compliance with standards as set forth by state statutes.

FY 05 Actual Expenditures	Work	FY 2006 Budget Program Request	FY 2007 Budget	Amount of Change
\$ 0	\$	0	\$	0

Fiscal Year 2007 Data Processing Plan. In \$1,000's

Operations	\$ 0
Development	<u>\$ 0</u>
Total	\$ 0

There are no new development projects planned.

Status of Projects From Prior Year Plan

Report lists "Reoccurring Maintenance & Replacement" but gives no status and there are no monies in the agency plan.

353 OKLAHOMA HORSE RACING COMMISSION

The fiscal year 2007 Data Processing Plan of the Oklahoma Horse Racing Commission reports costs for operations only. There are no new development projects proposed for the fiscal year.

The agency plan is in compliance with standards as set forth by state statutes.

FY05 Actual Expenditures	Work	FY 2006 Budget Program Request	FY 2007 Budget	Amount of Change
\$52	\$117	\$117	\$	0

Fiscal Year 2007 Data Processing Plan

Operations	\$117
Development	<u>\$ 0</u>

Total \$117

Fiscal Year 2007 Data Processing Plan. In \$1,000's.

No projects were submitted.

Status of Projects From Prior Year Plan

Previous year project information was not submitted.

355 HUMAN RIGHTS COMMISSION

The fiscal year 2007 Data Processing Plan of the Human Rights Commission reports only operating costs and no new development projects proposed for the fiscal year.

The agency plan is in compliance with standards as set forth by state statutes.

FY 05 Actual Expenditures	Work	FY 2006 Budget Program Request	FY 2007 Budget	Amount of Change
\$ 0	\$11	\$11	\$	0

Fiscal Year 2007 Data Processing Plan. In \$1,000's

Operations	\$11
Development	<u>\$ 0</u>

Total \$11

No plans for Development were submitted.

Status of Projects From Prior Year Plan

There were no previous projects.

359 ENERGY RESOURCES BOARD

The fiscal year 2007 Data Processing Plan of the Energy Resources Board reports no data processing operations or plans for development.

The agency is in compliance with standards as set forth by state statutes.

FY 05 Actual Expenditures	Work	FY 2006 Budget Program Request	FY 2007 Budget	Amount of Change
\$0	\$0	\$0	\$0	

Fiscal Year 2007 Data Processing Plan. In \$1,000's

Operations	\$ 0
Development	<u>\$ 0</u>
Total	\$ 0

No plans for Development were submitted.

Status of Projects From Prior Year Plan

There were no previous projects.

360 INDIAN AFFAIRS COMMISSION

The fiscal year 2007 Data Processing Plan was not received. **No operational or project costs were received for fiscal year 2007.**

**THIS AGENCY IS
NOT
IN COMPLIANCE
WITH
STATE STATUTES**

361 NATIVE AMERICAN CULTURAL & EDUCATION AUTHORITY

The fiscal year 2007 Data Processing Plan of the Native American Cultural & Education Authority is included in the 2007 Plan for the Department of Commerce.

The agency plan is in compliance with standards as set forth by state statutes.

370 INDUSTRIAL FINANCE AUTHORITY

The fiscal year 2007 Data Processing Plan of the Industrial Finance Authority reports that no projects are planned.

The agency plan is in compliance with standards as set forth by state statutes.

FY 05 Actual Expenditures	Work	FY 2006 Budget Program Request	FY 2007 Budget	Amount of Change
\$ 0		\$ 0	\$ 0	\$ 0

Fiscal Year 2007 Data Processing Plan. In \$1,000's

Operations	\$ 0
Development	\$ 0
Total	\$ 0

Priority	Developm	ent Project	2007	Cost
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No projects are planned for FY2007.

Status of Projects From Prior Year Plan

No projects were submitted.

385 INSURANCE DEPARTMENT

The fiscal year 2007 Data Processing Plan of the Bureau of Investigation describes the need to upgrade equipment, develop a statewide investigative data base, imaging, and data conversion.

The agency plan is in compliance with standards as set forth by state statutes.

FY 05 Actual Expenditures	Work	FY 2006 Budget Program Request	FY 2007 Budget	Amount of Change
\$ 563		\$ 942	\$ 951	\$ 9

Fiscal Year 2007 Data Processing Plan. In \$1,000's

Operations	\$ 390
Development	<u>\$ 561</u>
Total	\$ 951

Priority	Developm	ent Project	2007	Cost
In				\$1,000's
1. contracted	Document Imaging System - Hardware, Software & Services		\$	184
2.	Annual Life Cycle Replacement - Hardware			\$ 119
3.	Agencywide Programming Services - Contracted Services			\$ 83
4.	File Server Upgrade - replacement of 2 Servers			\$ 30
5.	Data Backup & Recovery System Upgrade - Hardware & Software			\$ 15
6.	Blackberry Server - Hardware & Software			\$ 8
7. and	Electronic Regulation - Software Maintenance Miscellaneous expenses		\$	122

Status of Projects From Prior Year Plan

1. Remote Data Capture Ongoing.

390 COMPSOURCE OKLAHOMA

The fiscal year 2007 Data Processing Plan of the CompSource Oklahoma describes projects for PC/Network hardware and software, E-Business and Web applications. The activities for Agency 111, the Multiple Injury Trust Fund, are included as a division within the Data Processing and Disaster Recovery plans for CompSource.

The agency plan is in compliance with standards as set forth by state statutes.

FY 05 Actual Expenditures	Work	FY 2006 Budget Program Request	FY 2007 Budget Change	Amount of
\$3,020		\$3,432	\$3,418	\$ -14

Fiscal Year 2007 Data Processing Plan. In \$1,000's

Operations	\$3,209
Development	<u>\$ 209</u>

Total \$3,418

Priority	Development Project	2007	Cost
	In		\$1,000's
1.	PC/Network Hardware & Software - This project will replace and upgrade outdated systems & licenses.		\$ 179
2.	E-business & Web Application – Possible Consulting Services		\$ 30
3.	Technology for CSO Productivity – Upgrade MS Software Licenses & Training Software – Capital Project		\$ 0
4.	Replacement of Mainframe Tape Drives – Hardware Project		\$ 0
5.	DASD Expansion for WORCS & Image Processing - Replace Jukebox, configure NAS box for Tulsa disaster recovery redundancy, configure IBM shark storage to hold AWD image. Expand NAS & replicate NAS & AS400 images to shark – Capital Project		\$ 0

Priority	Development Project	2007 Cost
In		\$1,000's
6.	Phase II (Image Processing AWD/ICR Software) – Software licensing. Capital Project	\$ 0
7.	AWD KE, Knowledge Enabler – Software license fee. Capital Project	\$ 0
8.	AWD BI, Business Intelligence – Hardware, software and services. Capital Project	\$ 0
9.	AWD, Email – Hardware, software & services. Capital Project	\$ 0
10.	AWD Upgrade to 3.0 – Software & services. Capital Project	\$ 0
11.	Mainframe development tools – SAS software, server tools. Capital Project	\$ 0
12.	Multi Media Webcasting – Hardware, software & services for webcast capability of holding meetings & training. Capital Project	\$ 0
13.	Mainframe Color Printers – Upgrade for better customer service. Capital Project	\$ 0
14.	“Hotsite” for Business Recovery Plan , Add AS400 & PC Network – Hardware. Capital Project	\$ 0
15.	MITF Conversion Project - Rewrite & convert MITF application. Capital Project.	\$ 0

Status of Projects From Prior Year Plan

1.	PC/Network Hardware and Software	Ongoing.
2.	E-Business & Web Applications	Ongoing.
3.	Technology for CSO Productivity	Delayed.
4.	Office Relocations	Completed.
5.	CompSource Oklahoma	In Process
6.	Phase II (Image Processing AWD/ICR Software)	Delayed.
7.	AWD KE	Delayed.

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CompSource Oklahoma

8. AWD BI Delayed.
9. AWD E-mail Delayed.
10. AWD Upgrade to Current Release Delayed.
11. Mainframe Application Development Tools Delayed.
12. Multi Media Webcasting Delayed.
13. Mainframe Color Printers In Process.
14. "Hotsite" Business Recovery Plan Delayed.
15. Replacement of Mainframe Tape Drives Delayed.

400 OFFICE OF JUVENILE AFFAIRS

The fiscal year 2007 Data Processing Plan of the Office of Juvenile Affairs describes projects to support agency-wide network infrastructure, maintenance and upgrade of the JOLTS system and replacement of outdated equipment.

The agency plan is in compliance with standards as set forth by state statutes.

FY 05 Actual Expenditures	Work	FY 2006 Budget Program Request	FY 2007 Budget	Amount of Change
\$1,292		\$1,349	\$1,423	\$74

Fiscal Year 2007 Data Processing Plan. In \$1,000's

Operations	\$ 868
Development	<u>\$ 555</u>

Total \$1,423

Priority	Development Project	2007	Cost
In			\$1,000's
1.	Network Infrastructure Maintenance / Upgrade - Upgrades and security issues will be addressed to meet federal mandates.	\$135	
2.	Computer Replacement / on going maintenance - and replacement of obsolete equipment.		\$ 70
3.	Application Development - Maintenance and modifications to the JOLTS system to meet requirements by legislative change and requirement needs.		\$350

Status of Projects From Prior Year Plan

1.	Network Infrastructure Maint/Upgrades	Ongoing.	
2.	Computer Hardware Replacement	Ongoing.	
3.	Application Development/Redesign of Systems	Ongoing.	
4.	Email Encryption	Completed.	

405 LABOR DEPARTMENT

The fiscal year 2007 Data Processing Plan of the Labor Department details the continued support and the possible upgrades or additions to software.

The agency plan is in compliance with standards as set forth by state statutes.

FY 05 Actual Expenditures	Work	FY 2006 Budget Program Request	FY 2007 Budget	Amount of Change
\$594	\$381		\$579	\$198

Fiscal Year 2007 Data Processing Plan. In \$1,000's

Operations	\$ 404
Development	<u>\$ 175</u>
Total	\$ 579

Priority	Development Project	2007	Cost
1.	Ongoing - pc's, servers, ups, modems, video conferencing		\$175

Status of Projects From Prior Year Plan

1. Maintenance and Upgrades - ongoing.

410 COMMISSIONER OF THE LAND OFFICE

The fiscal year 2007 Data Processing Plan of the Commissioner of the Land Office details projects for the replacement and upgrade of existing equipment, continued development of current projects and purchase of a Book Scanner.

The agency plan is in compliance with standards as set forth by state statutes.

FY 05 Actual Expenditures	Work	FY 2006 Budget Program Request	FY 2007 Budget	Amount of Change
\$ 350		\$ 337	\$ 348	\$ 11

Fiscal Year 2007 Data Processing Plan. In \$1,000's

Operations	\$ 254
Development	<u>\$ 94</u>
Total	\$ 348

<u>Priority</u> In	<u>Development Project</u>	2007	<u>Cost</u> \$1,000's
1.	Scheduled PC Replacement - replacement upon warranty expiration.	\$	52
2.	Replace Windows Network Servers - replacement upon warranty expiration.	\$	26
3.	Book Scanner for Large Pages - equipment for scanning and archiving information from record books.		\$ 16

Status of Projects From Prior Year Plan

1.	AS400 Server Replacement	Postponed until 2006.
2.	Office Automation Software	Completed.
3.	Replace Windows Database Server	Postponed until 2007
4.	Access Database Development & Maintenance	Phase I complete, Phase II in progress.

415 COUNCIL ON LAW ENFORCEMENT EDUCATION AND TRAINING

The fiscal year 2007 Data Processing Plan of the Council on Law Enforcement Education and Training reports plan includes new data processing equipment for the new facility.

The agency plan is in compliance with standards as set forth by state statutes.

FY 05 Actual Expenditures	Work	FY 2006 Budget Program Request	FY 2007 Budget	Amount of Change
\$ 106		\$ 43	\$ 43	\$ 0

Fiscal Year 2007 Data Processing Plan. In \$1,000's

Operations	\$ 39
Development	<u>\$ 4</u>
Total	\$ 43

Priority	Developm	ent Project	2007	Cost
In				\$1,000's
1.	monitors	Computer for new facility – servers, desktop firewall security system	\$	4

Status of Projects From Prior Year Plan

1. New Facility Move in June 2006

420 LANGSTON UNIVERSITY

The fiscal year 2007 Data Processing Plan of the Langston University describes continued improvement of their ID system, Library product upgrades, hardware and software upgrades in Administration as well as enhancements to the cashiering system and web based products, and continued network upgrades.

The agency plan is in compliance with standards as set forth by state statutes.

Funding request for colleges and universities are submitted to the Oklahoma State Regents for Higher Education.

Fiscal Year 2007 Data Processing Plan. In \$1,000's

Operations \$ 625
 Development \$ 581

Total \$1,206

Priority	Development Project	2007	Cost
In			\$1,000's
1.	ID Card System/Security Project – Hardware, & Services for ID System	\$	26
2.	Library Automation – Hardware, Software & Services for Endeavor Library Automation, includes PC's and Printers	\$	31
3.	Administrative System – Upgrade hardware and software to maximize utilization of software running on OSU mainframe and enhancements to cashiering and web based products.	\$298	
4.	Campus Office Automation and Networking – Non specific hardware and software purchases to expand campus based network.	\$226	

Status of Projects From Prior Year Plan

1.	Student ID Card System	90%	Complete
2.	Library Project – Ongoing		95% Complete
3.	Administrative Software		80% Complete
4.	Campus Office Automation/Networking		70% Complete

430 DEPARTMENT OF LIBRARIES

The fiscal year 2007 Data Processing Plan of the Department of Libraries discusses the continuing upgrade of the workstations for the staff, networking hardware and standardization of the software used on the workstations.

The agency plan is in compliance with standards as set forth by state statutes.

FY 05 Actual Expenditures	Work	FY 2006 Budget Program Request	FY 2007 Budget	Amount of Change
\$1,496		\$1,820	\$1,897	\$ 77

Fiscal Year 2007 Data Processing Plan. In \$1,000's

Operations	\$1,780
Development	<u>\$ 117</u>
Total	\$1,897

Priority	Development Project	2007	Cost
In			\$1,000's
1.	Maintenance and Update Agency Network – lifecycle replacement of hardware and standardization of software.	\$	117

Status of Projects From Prior Year Plan

1. Update Agency Network Ongoing.
2. Statewide Information Databases Ongoing.
3. Oklahoma Union Catalog on the Internet Ongoing.
4. Web Services Ongoing.
5. Online Public Access Catalog Ongoing

435 LOTTERY COMMISSION

The fiscal year 2007 Data Processing Plan of the Lottery Commission details the ongoing purchase of hardware, software & services.

The agency plan is in compliance with standards as set forth by state statutes.

FY 05 Actual Expenditures	Work	FY 2006 Budget Program Request	FY 2007 Budget Change	Amount of
\$0		\$933	\$724	(\$209)

Fiscal Year 2007 Data Processing Plan. In \$1,000's

Operations	\$ 248
Development	<u>\$ 476</u>
 Total	 \$ 724

Number In	Developm ent Project	2007	Cost \$1,000's
1.	Purchase of Hardware - PCs, Laptops, Servers & Network equipment as needed.	\$160	
2.	Software - as needed.	\$	50
3.	Additional Staff, Training & Related Travel - as needed.		\$266

Status of Projects From Prior Year Plan

- | | |
|--|----------|
| 1. Purchase of Hardware | Ongoing. |
| 2. Software | Ongoing. |
| 3. Additional Staff, Training & Travel | Ongoing. |

440 OFFICE OF THE LIEUTENANT GOVERNOR

The fiscal year 2007 Data Processing Plan of the Office of the Lieutenant Governor reports no anticipated expenditure of funds for either maintenance of existing operations or new development projects.

The agency plan is in compliance with standards as set forth by state statutes.

FY 05 Actual Expenditures	Work	FY 2006 Budget Program Request	FY 2007 Budget	Amount of Change
\$ 0		\$ 0	\$ 0	\$ 0

Fiscal Year 2007 Data Processing Plan

Operations	\$ 0
Development	<u>\$ 0</u>
Total	\$ 0

There are no development projects planned.

Status of Projects From Prior Year Plan

There were no projects proposed in the prior year plan.

444 LP GAS RESEARCH, MARKETING & SAFETY

The fiscal year 2007 Data Processing Plan of the LP Gas Research Marketing & Safety Agency reports no costs for operations. There are no new development projects proposed for the fiscal year.

The agency plan is in compliance with standards as set forth by state statutes.

FY 05 Actual Expenditures	Work	FY 2006 Budget Program Request	FY 2007 Budget Change	Amount of
\$ 0	\$	0	\$	0

Fiscal Year 2007 Data Processing Plan

Operations	\$ 0
Development	<u>\$ 0</u>
Total	\$ 0

There are no development projects planned.

Status of Projects From Prior Year Plan

There were no projects proposed in the prior year plan.

445 LIQUIFIED PETROLEUM GAS BOARD

The fiscal year 2007 Data Processing Plan was not received. **No operational or project costs were received for fiscal year 2007.**

**THIS AGENCY IS
NOT
IN COMPLIANCE
WITH
STATE STATUTES**

446 COMMISSION ON marginally PRODUCING OIL AND GAS WELLS

The fiscal year 2007 Data Processing Plan of the Commission on Marginally Producing Oil and Gas Wells discusses updating software, replacement of hardware as needed and maintenance of existing hardware.

The agency plan is in compliance with standards as set forth by state statutes.

FY 05 Actual Expenditures	Work	FY 2006 Budget Program Request	FY 2007 Budget	Amount of Change
\$ 0	\$	8	\$	8 \$0

Fiscal Year 2007 Data Processing Plan. In \$1,000's

Operations	\$ 0
Development	<u>\$ 8</u>
Total	\$ 8

Priority	Developm ent Project	2007	Cost
In			\$1,000's
1.	Software Acquisition – Adobe Acrobat & Pagemaker		\$ 3
2.	Contracted Maintenance Services – HW & SW		\$ 2
3.	Hardware Acquisition – Printers		\$ 3

Status of Projects From Prior Year Plan

1. Software Acquisition Ongoing
2. Contracted Maintenance Ongoing
3. Hardware Acquisition Ongoing

450 BOARD OF MEDICAL LICENSURE AND SUPERVISION

The fiscal year 2007 Data Processing Plan of the Board of Medical Licensure and Supervision details continued upgrades to hardware and software.

The agency plan is in compliance with standards as set forth by state statutes.

FY 05 Actual Expenditures	Work	FY 2006 Budget Program Request	FY 2007 Budget	Amount of Change
\$ 94		\$ 308	\$ 308	\$ 0

Fiscal Year 2007 Data Processing Plan. In \$1,000's

Operations	\$ 233
Development	<u>\$ 75</u>
Total	\$ 308

Priority	Development Project	2007	Cost
	In		\$1,000's
1.	Continued from 2006 - 3 servers, workstations, laptop, firewall & IDS system, network upgrades. Desktop, server, antivirus, web development, inventory & SQL software.		\$ 75

Status of Projects From Prior Year Plan

1. IT Support Services & HW/SW Upgrade Ongoing

452 DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES

The fiscal year 2007 Processing Plan of the Department of Mental Health & Substance Abuse Services indicates no development plans.

The agency plan is in compliance with standards as set forth by state statutes.**

FY 05 Actual Expenditures	Work	FY 2006 Budget Program Request	FY 2007 Budget	Amount of Change
\$4,421		\$4,484 \$4,526	\$42	

Fiscal Year 2007 Data Processing Plan. In \$1,000's

Operations	\$ 4,526
Development	\$ <u>0</u>

Total \$4,526

Priority	Developm	ent Project	2006	Cost
In				\$1,000's

***Plan indicates no development projects for FY2007. This is not logical for an agency of this size.

Status of Projects From Prior Year Plan

1. Clinical Information System In Process.

461 ROGERS STATE UNIVERSITY

The fiscal year 2007 Data Processing Plan of Rogers State University plans Software Acquisition, Hardware Acquisition and Contracted Services.

The agency plan is in compliance with standards as set forth by state statutes.

Funding requests for colleges and universities are submitted to the Oklahoma State Regents for Higher Education.

Fiscal Year 2007 Data Processing Plan. In \$1,000's

Operations	\$1,130
Development	<u>\$2,169</u>
Total	\$3,299

Priority	Development Project	2007	Cost
In			\$1,000's
1.	PC Hardware and Software Replacement Project - Replacement of outdated hardware and software.		\$ 510
1.	Admin. Hardware – (POISE) Server Replacement.		\$ 105
1.	Admin. Software – Software acquisition.		\$ 83
1.	Microsoft Campus Agreement - Software.		\$ 17
1.	Hosting Online Courses – Hardware & Software.		\$ 121
2. Buildings	Network Connectivity to New/Renovated – Hardware acquisition.		\$ 110
2. Software.	New Library Automation System – Hardware & Software.	\$	196
2.	Server Replacements – Hardware & Software.		\$ 165
2.	Portal Project – Hardware, Software & Maintenance		\$ 291
3.	Web Course Development/Enhancement – Hardware & Software		\$ 56

Priority	Development Project	2007	Cost
In			\$1,000's
6.	Network Enhancement – Hardware & Software.		\$ 65
9.	Document Imaging Project – Hardware & Services.		\$ 80
10.	Proxy Services – Services, Hardware & Software.		\$ 15
11.	One-Card Systems – Installation of one-card system for student/faculty/staff to gain access to buildings, vending, library services, food services, etc.		\$ 355

Status of Projects From Prior Year Plan

1.	PC Hardware & Software Replacement	Ongoing
1.	Administrative Software (POISE)	Delayed
1.	Administrative Software	Ongoing
1.	Microsoft Campus Agreement	Ongoing
1.	Hosting Online Courses	Ongoing
2.	Network Connectivity	Ongoing
2.	New Library Automation System	Delayed
2.	Server Replacements	Ongoing
2.	Portal Project	Ongoing
3.	Web Course Development/Enhancement	Ongoing
6.	Network Enhancement	Ongoing
9.	Document Imaging Project	Ongoing
10.	Proxy Services	Ongoing
11.	One-Card System	Delayed

470 MURRAY STATE COLLEGE

The fiscal year 2007 Data Processing Plan of the Murray State College details its needs for Hardware and Software acquisitions.

The agency plan is in compliance with standards as set forth by state statutes.

Funding request for colleges and universities are submitted to the Oklahoma State Regents for Higher Education.

Fiscal Year 2007 Data Processing Plan. In \$1,000's

Operations	\$ 225
Development	<u>\$ 95</u>
Total	\$ 320

Priority	Development Project	2007	Cost
In			\$1,000's
3.	Data Center Network Upgrade – Upgrade core data center from 100Mbit copper Ethernet to 1Gbps Ethernet.		\$ 37

Status of Projects From Prior Year Plan

1. Administrative Software In Progress
2. Network Redundancy In Progress

475 MOTOR VEHICLE COMMISSION

The fiscal year 2007 Data Processing Plan of the Motor Vehicle Commission reports no new development projects.

The agency plan is in compliance with standards as set forth by state statutes.

FY 05 Actual Expenditures	Work	FY 2006 Budget Program	FY 2007 Budget Request	Budget Change	Amount of
\$ 4		\$ 9	\$ 16		\$ 7

Fiscal Year 2007 Data Processing Plan. In \$1,000's

Operations	\$ 16
Development	<u>\$ 0</u>
Total	\$ 16

Priority	Developm	ent Project	2007	Cost
In				\$1,000's

No Development projects are planned.

Status of Projects From Prior Year Plan

3. Technology Upgrade 75% completed

477 BUREAU OF NARCOTICS AND DANGEROUS DRUGS CONTROL

The fiscal year 2007 Data Processing Plan of the Bureau of Narcotics and Dangerous Drugs Control contains ongoing operations and additional hardware, software, maintenance and development.

The agency plan is in compliance with standards as set forth by state statutes.

FY 05 Actual Expenditures	Work	FY 2006 Budget Program Request	FY 2007 Budget	Amount of Change
\$ 240		\$ 282	\$ 382	\$ 100

Fiscal Year 2007 Data Processing Plan. In \$1,000's

Operations	\$ 282
Development	<u>\$ 100</u>
Total	\$ 382

<u>Priority</u>	<u>Development Project</u>	<u>2007</u>	<u>Cost</u>
In			\$1,000's
1.	General Operation – Hardware, Software & Maintenance		\$ 100

Status of Projects From Prior Year Plan

1. General Operations Ongoing

480 NORTHEASTERN OKLAHOMA A&M COLLEGE

The fiscal year 2007 Data Processing Plan of the Northeastern Oklahoma A&M College emphasizes the updating desktop computers and expanding the imaging system.

The agency plan is in compliance with standards as set forth by state statutes.

Funding request for colleges and universities are submitted to the Oklahoma State Regents for Higher Education.

Fiscal Year 2007 Data Processing Plan

Operations	\$ 305
Development	<u>\$ 178</u>
Total	\$ 483

Priority	Development Project	2007	Cost
In			\$1,000's
1.	Administrative System - Replacement of personal computers for administrative staff. Hardware, contracted services, maintenance & miscellaneous	\$	145
2.	Cashiering System – Hardware & software maintenance only.	\$	7
3.	Document Imaging System – maintenance only.	\$	16
4.	Hardware – Replace & repurpose computers for administrative staff	\$	10

Status of Projects From Prior Year Plan

- 1. Administrative Software Ongoing
- 2. Cashiering System Ongoing
- 3. Document Imaging System Ongoing
- 4. Computer Replacement Ongoing

485 NORTHEASTERN STATE UNIVERSITY

The fiscal year 2007 Data Processing Plan of the Northeastern State University emphasizes the implementation of additional and replacement hardware and software, upgrades to servers and storage.

The agency plan is in compliance with standards as set forth by state statutes.

Funding request for colleges and universities are submitted to the Oklahoma State Regents for Higher Education.

Fiscal Year 2007 Data Processing Plan

Operations	\$ 1,990
Development	\$ 1,458
Total \$	3,448

Priority	Development Project	2007	Cost
In			\$1,000's
1.	Oracle Single Sign-On – Extend eBusiness Suite 11.5.10		\$ 45
2.	Upgrade Course Management System – server and software upgrade to Learning System Edition.		\$ 95
3. printers	BA Expansion & Science Bldg – personal computers, for new buildings.	\$	650
4. building	C&T Labs & Campus PC's – personal computers for labs and campus	\$	477
5. sm	Multimedia Classroom Installation – video projector, art carts, camera, screen, monitor	\$	132
6.	Replace Mail Server – hardware and software to replace current mail server.		\$ 29
7.	Video Data Projectors in NET – Replacement projectors, lamp		\$ 30

Status of Projects From Prior Year Plan

1. Administrative Software Ongoing

2. Token Ring-Ethernet Conversion

Ongoing

490 NORTHERN OKLAHOMA COLLEGE

The fiscal year 2007 Data Processing Plan of the Northern Oklahoma College details projects at Enid, Tonkawa and Stillwater. Projects detail multi-media classrooms; video production and editing; Voice Over IP equipment; upgrading existing security, staff, and networking equipment; and imaging capabilities.

The agency plan is in compliance with standards as set forth by state statutes.

Funding request for colleges and universities are submitted to the Oklahoma State Regents for Higher Education.

Fiscal Year 2007 Data Processing Plan. In \$1000's

Operations	\$ 131
Development	<u>\$ 762</u>
Total	\$ 893

Priority	Development Project	2007	Cost
In			\$1,000's
Tonkawa Campus			
3.	Classroom Multimedia Presentation System This project will provide hardware for use in classroom with multimedia instruction. Twelve classrooms, two computer labs and one portable unit will be equipped.	\$	75
4.	Addition of UPS for Computers and Servers - This project is to replace existing UPS.		\$ 10
7. students	Card Access for Campus - Use of Smart Cards for and staff for controlled entry to computer Labs.		\$ 20
10. will	Video Editing and Production Lab - This project provide funds for the hardware lease for the Lab in the MMDC program.		\$ 0
14.	Replacement of Outdated Campus Microcomputers – Forty Faculty computers & forty student lab computers.		\$ 40

Priority	Development Project	2007	Cost
	In		\$1000's
15.	Document Imaging System - This project will provide hardware to allow access to printed records online in an organized manner.		\$ 25
18. and	Upgrade Campus Network - New network hardware switches.	\$	25
19.	Voice Over IP - hardware.		\$ 90
20.	Web Portals - software not covered under grand for CampusEAI.		\$ 37
21.	Expansion of Video Streaming Capabilities - hardware.		\$ 5
22.	Server for Archival Purpose - server to allow remote access of information by students and faculty.		\$ 25
23. in	Installation of ITV Classrooms - upgrade of equipment Interactive Television classes.	\$	51
Enid Campus			
20.	Classroom Multimedia Presentation System This project will provide hardware for use in classroom with multimedia instruction. Purchase LCD projector, computers and document stand.		\$ 50
31.	Card Access for Campus – The use of Smart Cards will allow staff and students controlled access.		\$ 30
33.	Addition of UPS for Computers & Servers		\$ 4
34.	Document Imaging System - Hardware & Software		\$ 20
35. and	Upgrade Campus Network - new network infrastructure switches.	\$	25
36.	Voice Over IP - Hardware	\$	80
37.	Upgrade of ITV Classrooms - new hardware.		\$ 30

Priority	Development	Project	2007	Cost
In				\$1,000's
38.		Replace Outdated Lab Computers - hardware.		\$ 40
Stillwater Campus				
56.	Software	Upgrades	\$	0
58.		Purchase of Faculty Computers – 4 computers for faculty.	\$	0
59.		Addition of UPS for Computers & Servers	\$	5
60.	Voice	Over IP - hardware	\$	10
61.		Wireless Network - hardware for expansion.		\$ 10
62.	Television	Installation of ITV Classroom - new Interactive Classes to expand connectivity.	\$	15
63.	Installation presentation	of Presentation Classrooms - computer classrooms addition.	\$	40

Status of Projects From Prior Year Plan

3.	Classroom Multimedia Presentation System -	Ongoing.
4.	Addition of UPS	Extended 1 year.
7.	Card Access for Campus -	Extended 1 year
8.	Music Computer Lab -	Completed.
10.	Video Editing and Production Lab -	Completed.
11.	HDTV & DVD Video Production Lab -	Will be completed in FY06
14.	Replacement of Outdated Campus Microcomputers -	Ongoing.
15.	Document Imaging System -	Extended 1 year
17.	Student Card Debit System -	Completed.
20.	Classroom Multimedia Presentation Systems -	Ongoing
25.	Upgrade of Student Testing Computers Com	pleted.
27.	Software Upgrades Com	pleted.
31.	Card Access for Campus -	Extended 1 year
32.	Computer Upgrades Com	pleted.
33.	Addition of UPS Extended	1 year
50.	Student Lab for CAI Math Com	pleted
51.	Student Lab for CAI/Computer Concepts Com	pleted.
52.	Tutoring Computer Lab Com	pleted.

53.	Presentation Classrooms	Com	pleted.
54.	Administrative Computers	Com	pleted
55.	Testing Computers	Com	pleted
56.	Software Upgrades	Ongoing.	
58.	Purchase of Faculty Computers		Ongoing.
59.	Addition of UPS for Computers		Extended 1 year

505 NORTHWESTERN OKLAHOMA STATE UNIVERSITY

The fiscal year 2006 Data Processing Plan of the Northwestern Oklahoma State University reported no details on how they will use their Development funds.

The agency plan is in compliance with standards as set forth by state statutes.

Funding request for colleges and universities are submitted to the Oklahoma State Regents for Higher Education

Fiscal Year 2006 Data Processing Plan. In \$1,000's

Operations	\$ 266
Development	\$ <u>251</u>
Total	\$ 517

<u>Priority</u>	<u>Developm</u>	<u>ent Project</u>	<u>2006</u>	<u>Cost</u>
In				\$1000's
1.		Alva Campus – no detail provided – hardware & services	\$	228
2.		Enid Campus – no detail provided – hardware software & services		\$ 23

Status of Projects From Prior Year Plan

No status provided.

509 BOARD OF EXAMINERS OF NURSHING HOME ADMINISTRATORS

The fiscal year 2007 Data Processing Plan of the Board of examiners for Nursing Home Administrators reports the costs of operations only.

The agency plan is in compliance with standards as set forth by statutes.

FY 05 Actual Expenditures	Work	FY 2006 Budget Program Request	FY 2007 Budget	Amount of Change
\$ 0		\$ 2	\$ 2	\$ 0

Fiscal Year 2007 Data Processing Plan. In \$1,000's

Operations	\$ 2
Development	<u>\$ 0</u>
Total	\$ 2

Priority	Developm	ent Project	2007	Cost
In				\$1,000's
No projects are planned.				

Status of Projects From Prior Year Plan

No previous projects.

510 BOARD OF NURSING

The fiscal year 2007 Data Processing Plan of the Board of Nursing reports the upgrade of computers, printers, laptops, miscellaneous hardware, and a new scanner.

The agency plan is in compliance with standards as set forth by state statutes.

FY 05 Actual Expenditures	Work	FY 2006 Budget Program Request	FY 2007 Budget	Amount of Change
\$ 59		\$ 142	\$ 164	\$ 22

Fiscal Year 2007 Data Processing Plan. In \$1,000's

Operations	\$ 102
Development	\$ 62
Total	\$ 164

Priority	Development Project	2007	Cost
In			\$1,000's
1.	Computers, Scanner, and Printer Replacements/Upgrades - upgrades and new hardware		\$ 62
2.	AS400 Printer and Scanner - scheduled for 2008		\$ 0

Status of Projects From Prior Year Plan

1. Filer Server/Computers/Licenses Completed
2. AS400, Printers, Licenses, Software Development In Process
3. AS400 Printer, Scanner, Computers, Licenses Ongoing

515 PUBLIC EMPLOYEES RETIREMENT SYSTEM

The fiscal year 2007 Data Processing Plan of the Public Employees Retirement System reports continued implementation of the imaging system and upgrades to hardware and software as necessary.

The agency plan is in compliance with standards as set forth by state statutes.

FY 05 Actual Expenditures	Work	FY 2006 Budget Program Request	FY 2007 Budget	Amount of Change
\$ 498		\$ 757	\$ 684	(\$ 73)

Fiscal Year 2007 Data Processing Plan. In \$1,000's

Operations	\$ 569
Development	<u>\$ 115</u>
Total	\$ 684

Priority	Development Project	2007	Cost
In			\$1,000's
1.	Upgrade Hardware & Software - upgrade or replacement as necessary.	\$	115

Status of Projects From Prior Year Plan

1. Document Imaging System Will complete in FY07.

516 STATE AND EDUCATION EMPLOYEES GROUP INSURANCE BOARD

The fiscal year 2007 Data Processing Plan of the State and Education Employees Group Insurance Board details continued upgrade of existing systems and security assessment.

The agency plan is in compliance with standards as set forth by state statutes.

FY 05 Actual Expenditures	Work	FY 2006 Budget Program Request	FY 2007 Budget	Amount of Change
\$2,303		\$3,188	\$3,505	\$ 317

Fiscal Year 2007 Data Processing Plan. In \$1,000's

Operations	\$2,024
Development	<u>\$1,460</u>

Total \$3,505

Priority	Developm	ent Project	2007	Cost
In				\$1,000's
1.	Upgrade Hardware & Software – Upgrade of existing hardware & software to support current systems.			\$ 586
2.	IT infrastructure Support - Support of IT network integration & communication of existing systems.			\$ 440
3. Assess	Information Security Consulting and Assessment - security, disaster recovery & future network plans.			\$ 291
4. operations.	Business Continuity- Assure continuity of day to day operations.		\$	143

Status of Projects From Prior Year Plan

1.	Upgrade Hardware & Software	Ongoing
2.	IT Infrastructure Support	Ongoing
3.	Information Security, Consulting & Assessment	Ongoing
4.	Business Continuity	Ongoing

520 BOARD OF EXAMINERS IN OPTOMETRY

The fiscal year 2007 Data Processing Plan of the Board of Examiners in Optometry reports no operating costs. There are no projects proposed for new development at this time.

The agency plan is in compliance with standards as set forth by state statutes.

FY 05 Actual Expenditures	Work	FY 2006 Budget Program Request	FY 2007 Budget	Amount of Change
\$ 0		\$ 2	\$ 2	\$ 0

Fiscal Year 2007 Data Processing Plan. In \$1,000's

Operations	\$ 0
Development	<u>\$ 2</u>
Total	\$ 2

Priority	Development Project	2007	Cost
In			\$1,000's
1.	Hardware/Software as needed for emergencies		\$ 2

Status of Projects From Prior Year Plan

There were no projects proposed in the prior year plan.

525 BOARD OF OSTEOPATHIC EXAMINERS

The fiscal year 2007 Data Processing Plan of the Board of Osteopathic Examiners indicates no cost for operations and no development projects are planned.

The agency plan is in compliance with standards as set forth by state statutes.

FY 05 Actual Expenditures	Work	FY 2006 Budget Program Request	FY 2007 Budget	Amount of Change
\$ 0		\$ 0	\$ 0	\$ 0

Fiscal Year 2007 Data Processing Plan. In \$1,000's

Operations	\$ 0
Development	<u>\$ 0</u>
Total	\$ 0

Priority	Development Project	2007	Cost
In			\$1,000's
There are no development projects planned.			

Status of Projects From Prior Year Plan

No report was provided.

530 PANHANDLE STATE UNIVERSITY

The fiscal year 2007 Data Processing Plan was not received. **No operational or project costs were received for fiscal year 2007.**

**THIS AGENCY IS
NOT
IN COMPLIANCE
WITH
STATE STATUTES**

531 ROSE STATE COLLEGE

The fiscal year 2007 Data Processing Plan of Rose State College outlines only the purchase of hardware for the new technical center and maintenance of existing systems.

The agency plan is in compliance with standards as set forth by state statutes.

Funding request for colleges and universities are submitted to the Oklahoma State Regents for Higher Education.

Fiscal Year 2007 Data Processing Plan. In \$1,000's.

Operations	\$ 1,670
Development	<u>\$ 500</u>
Total	\$ 2,170

Priority	Developm	ent Project	2007	Cost
In				\$1,000's.
1.	Professional Technical Education Center - Hardware only.			\$ 500

Status of Projects From Prior Year Plan

1. Scheduling Software Com pleted.

535 PEANUT COMMISSION

The fiscal year 2007 Data Processing Plan of the Peanut Commission indicates no development plans.

FY 2005 Actual Expenditures	FY 2006 Budget Work	FY 2007 Budget Program Request	Amount of Change
\$ 0	\$ 0	\$ 0	\$ 0

The agency plan is in compliance with standards as set forth by state statutes.

Fiscal Year 2007 Data Processing Plan. In \$1,000's.

Operations	\$ 0
Development	<u>\$ 0</u>
Total	\$ 0

Priority	Development Project	2007	Cost
In			\$1000's

No projects are planned.

Status of Projects From Prior Year Plan

There were no previous projects to report.

548 OFFICE OF PERSONNEL MANAGEMENT

The fiscal year 2007 Data Processing Plan of the Office of Personnel Management discusses the replacement of equipment and updating of software.

The agency plan is in compliance with standards as set forth by state statutes.

FY 2005 Actual Expenditures	FY 2006 Budget Work Program	FY 2007 Budget Request	Change
\$ 980	\$1,001	\$1,001	\$0

Fiscal Year 2007 Data Processing Plan. In \$1,000's

Operations	\$ 945
Development	\$ <u>56</u>

Total \$1,001

Priority	Development Project	2007	Cost
In			\$1,000's
Network Management Services			
1.	NMS Upgrades & Enhancements – laptops, workstations, printers, & software		\$ 56

Status of Projects From Prior Year Plan

- | | | |
|----|--|-----------|
| 1. | Network Management Upgrades & Enhancements | Completed |
| 1. | System Maintenance & Enhancements | Ongoing |

557 POLICE PENSION & RETIREMENT SYSTEM

The fiscal year 2007 Data Processing Plan of the Office of Personnel Management discusses the replacement of equipment and maintenance of software.

The agency plan is in compliance with standards as set forth by state statutes.

FY 2005 Actual Expenditures	FY 2006 Budget Work	FY 2006 Budget Program Request	FY 2007 Budget	Change
\$66	\$187		\$214	\$27

Fiscal Year 2007 Data Processing Plan. In \$1,000's

Operations	\$ 0
Development	\$ <u>214</u>
Total	\$ 214

Priority In	Development Project	2007	Cost \$1,000's
1.	Hardware Update - replacement of 4 PCs and upgrade of server and printer.		\$121
2.	Software Maintenance - OSF contract to maintain software.		\$ 93

Status of Projects From Prior Year Plan

1. Hardware Acquisition No status given.

560 BOARD OF PHARMACY

The fiscal year 2007 Data Processing Plan of the Board of Pharmacy reflects the upgrade of workstations on the agency network.

The agency plan is in compliance with standards as set forth by state statutes.

FY 05 Actual Expenditures	Work	FY 2006 Budget Program Request	FY 2007 Budget	Amount of Change
\$ 26		\$ 115	\$ 138	\$ 23

Fiscal Year 2007 Data Processing Plan. In \$1,000's

Operations	\$ 115
Development	<u>\$ 23</u>
Total	\$ 138

<u>Priority</u> In	<u>Development Project</u>	2007	<u>Cost</u> \$1,000's
1.	Three year Personal Computer Updates - update of various personal computers on agency network.	\$	23

Status of Projects From Prior Year Plan

1. Systems Modernization Ongoing

563 BOARD OF PRIVATE VOCATIONAL SCHOOLS

The fiscal year 2007 Data Processing Plan of the Board of Private vocational Schools indicates the need to upgrade some PCs and add a printer.

The agency plan is in compliance with standards as set forth by state statutes.

FY 05 Actual Expenditures	Work	FY 2006 Budget Program Request	FY 2007 Budget	Amount of Change
\$ 0		\$ 6	\$ 4	(\$ 2)

Fiscal Year 2007 Data Processing Plan. In \$1,000's

Operations	\$ 2
Development	<u>\$ 2</u>
Total	\$ 4

Priority	Developm	ent Project	2007	Cost
In				\$1,000's
1.	Upgrade Hardware & Software - possible upgrade of 2 PCs and one printer.	\$		2

Status of Projects From Prior Year Plan

1. Upgrade hardware & software as needed. Not Completed.

566 TOURISM AND RECREATION DEPARTMENT

The fiscal year 2007 Data Processing Plan of the Tourism and Recreation Department details goals to replace old equipment and software.

The agency plan is in compliance with standards as set forth by state statutes.

FY2005 Actual Expenditures	Work	FY 2006 Budget Program Request	FY 2007	Amount of Change
\$534		\$875	\$875	\$ 0

Fiscal Year 2007 Data Processing Plan. In \$1,000's

Operations	\$ 831
Development	\$ 44
Total	\$ 875

Priority	Development Project	2007	Cost
In			\$1,000's
1.	Hardware Lease and Purchases – Agency mainframe computer system		\$ 7
1. Upgrades	Technology Updates / Resorts – Hardware and software or replacement.	\$	3
2. Upgrades	Technology Updates / Parks – Hardware and software or replacement.	\$	3
3. tim	Remote Data Collection – Expand WAN to include e-sheet, revenue, expenditures.	\$	7
3.	Technology Updates – Travel and Tourism – Hardware and software upgrades or replacement.		\$ 2
4. outdated	Equipment and Software Replacement/Upgrades – Replace computers and peripheral equipment.		\$ 12

566 DEPARTMENT OF TOURISM & RECREATION

Page 2

Priority	Development Project	2007	Cost
	In		\$1,000's

4.	Technology Updates – Trip Division – Upgrade or replace hardware and software.		\$ 1
10.	Internet Bandwidth Upgrade – Increase bandwidth		\$ 9

Status of Projects From Prior Year Plan

Administration

1	Hardware leases & lease purchases	ongoing	
State Parks, Resorts & Golf			
1.	Technology Updates for State Resorts		no status
Administration			
2.	Software leases & lease purchases	ongoing	
State Parks, Resorts & Golf			
2.	Technology Updates	no	status
Administration			
3.	Implementation of Remote Data Collection		ongoing

Travel & Tourism

3.	Technology Updates -	ongoing	
Administration			
4.	Obsolete or non Repairable Equipment	ongoing	
Oklahoma Today Magazine			
4.	Technology Updates	ongoing	
Research & Development			
6.	Technology Updates	ongoing	
Administration			
9.	LAN Upgrade		completed
10.	Internet Bandwidth Upgrade		Carried Over

568 SCENIC RIVERS COMMISSION

The fiscal year 2007 Data Processing Plan of the Scenic Rivers Commission states that they have no plans to purchase hardware, software or services at this time. Their IT functions are handled by Tourism. This process will change in the future.

The agency plan is in compliance with standards as set forth by state statutes.

FY 05 Actual Expenditures	Work	FY 2006 Budget Program Request	FY 2007 Budget	Amount of Change
\$0		\$0	\$0	\$ 0

Fiscal Year 2007 Data Processing Plan. In \$1,000's

Operations	\$ 0
Development	<u>\$ 0</u>
Total	\$ 0

Priority	Development Project	2007	Cost
In			\$1,000's

No Development plans at this time.

Status of Projects From Prior Year Plan

There were no previous projects.

570 BOARD OF PROFESSIONAL ENGINEERS AND LAND SURVEYORS

The fiscal year 2007 Data Processing Plan of the Board of Professional Engineers and Land Surveyors reports costs of operations only. There are no new development projects proposed for the fiscal year.

The agency plan is in compliance with standards as set forth by state statutes.

FY 05 Actual Expenditures	Work	FY 2006 Budget Program Request	FY 2007 Budget	Amount of Change
\$ 16		\$ 25	\$ 25	\$ 0

Fiscal Year 2007 Data Processing Plan. In \$1,000's

Operations	\$ 25
Development	<u>\$ 0</u>
Total	\$ 25

There are no new development projects planned.

Status of Projects From Prior Year Plan

There were no projects proposed in the prior year plan.

575 BOARD OF EXAMINERS OF PSYCHOLOGISTS

The fiscal year 2007 Data Processing Plan of the Board of Examiners of Psychologists reports no plans to purchase hardware, software or services.

The agency plan is in compliance with standards as set forth by state statutes.

FY 05 Actual Expenditures	Work	FY 2006 Budget Program Request	FY 2007 Budget	Amount of Change
\$ 0		\$ 0	\$ 0	\$ 0

Fiscal Year 2007 Data Processing Plan. In \$1,000's

Operations	\$ 0
Development	<u>\$ 0</u>
Total	\$ 0

Priority	Developm	ent Project	2006	Cost
In				\$1,000's

Status of Projects From Prior Year Plan

1. Development/Maintenance of Website & Software In Process

580 DEPARTMENT OF CENTRAL SERVICES

The fiscal year 2006 Data Processing Plan of the Department of Central Services focuses on hardware and software upgrades to support Core, Fleet Management, Facilities Management, Risk Management and Central Printing

*The agency plan is NOT in compliance with standards as set forth by state statutes.

FY 05 Actual Expenditures	Work	FY 2006 Budget Program Request	FY 2007 Budget	Amount of Change
\$ 985		\$2,728	\$4,018*	\$1,290

Fiscal Year 2007 Data Processing Plan. In \$1,000's

Operations	\$ 160
Development	<u>\$2,501</u>

Total \$2,661*

Plan does not balance with the Budget Request.

Priority	Developm	ent Project	2007	Cost
In				\$1,000's
1.		DCS Network – hardware, software & services		\$ 300
2.		Statewide Fleet Management System - This project will eliminate the redundant processes and improve accountability of cost allocation and costs of operation.		\$ 140
3.	DCS	Workstation Replacements - life cycle replacement of workstations and laptops.	\$	85
4.		Statewide Risk Management System - This system will eliminate redundant processes and reduce complexity of the current system. This should result in higher levels of responsiveness. Hardware, software and services.		\$ 905
5.		Facilities Management – consolidation of multiple incompatible systems – hardware, software & services.		\$ 355

6.	CORE-OK	Procurement - additional consultant & maintenance support for programming & software to the Procurement system.	\$	310
	changes			
7.		Central Printing Business System - hardware, software & services to replace legacy Printing Information system	\$	250
8.	Legacy	System Software Migration - Software and services for migration to new platform.	\$	65
9.		Construction & Properties Information system - Hardware, software & services to upgrade existing system.	\$	57
10.		Internet Monitoring - Hardware, software & services to implement employee monitoring program.	\$	34

Status of Projects From Prior Year Plan

1.	CORE Oklahoma	Ongoing.	
2.	Statewide Fleet Mgmt Information System		In Process.
3.	DCS Facilities Management System	Ongoing.	
4.	Statewide Risk Management System	In	Process.
5.	Central Printing Business Systems		In Process.

582 STATE BOND ADVISOR

The fiscal year 2007 Data Processing Plan of the State Bond Advisor does not include any detail or previous year project status and does not balance with the budget.

The agency plan is in compliance with standards as set forth by state statutes.

FY 05 Actual Expenditures	Work	FY 2006 Budget Program Request	FY 2007 Budget	Amount of Change
\$0		\$ 4	\$ 4	\$ 0

Fiscal Year 2007 Data Processing Plan. In \$1,000's

Operations	\$ 0
Development	\$ 4
Total	\$ 4

Priority	Development Project	2007	Cost
In			\$1,000's
1.	Replacement of Hardware as needed		\$ 4

Status of Projects From Prior Year Plan

No status was reported.

585 DEPARTMENT OF PUBLIC SAFETY

The fiscal year 2007 Data Processing Plan of the Department of Public Safety details projects for personal computer software, digital drivers' license mainframe software upgrade, programming personnel, and additional personnel for Communication Dispatchers.

The agency plan is in compliance with standards as set forth by state statutes.

FY 05 Actual Expenditures	Work	FY 2006 Budget Program Request	FY 2007 Budget	Amount of Change
\$3,270		\$4,155	\$4,155	\$0

Fiscal Year 2007 Data Processing Plan. In \$1,000's

Operations	\$1,978
Development	<u>\$2,177</u>

Total \$4,155

Priority	Developm	ent Project	2007	Cost
In				\$1,000's
1.		DPS Mainframe Operating System – continuing		
lease.		\$		397
2.	W	orkstation Software Licensing – acquisition and		
retention		of existing licenses.	\$	200
3.		Replacement/Redundant Network Servers – as needed.		\$ 75
4.		Hardware Maintenance – general services.		\$ 750
5.		Network Audit – evaluation of network including		
security		issues.	\$	400
6.		Off-Site Storage Subsystem – additional DASD storage.		\$ 65
7.	Network	Analysis Tools – tools for diagnosing and		
preventing		service interruptions.	\$	15

DEPARTMENT OF PUBLIC SAFETY

Priority	Development Project	2007	Cost
	In		\$1,000's
8.	Computer System Consulting – expansion of existing and assistance with installation and implementation of new technology.		\$ 50
9.	CPU/Monitor/Printer Replacements – as needed to upgrade obsolete or unreliable systems.		\$ 50
10.	OLETS Workstations – new and upgraded computer workstations.	\$	50
11.	Terminal/Printer Controllers – replacement of old and failing hardware.	\$	70
12.	Network Routers – upgrade to current industry standards.	\$	55

Status of Projects From Prior Year Plan

1.	Mainframe Software Acquisition & Maint		Partially Complete
2.	Network Hardware Maintenance/Purchase	In	Progress
3.	Server/Desktop Software License Acquisition		Ongoing
5.	Desktop Maintenance	Ongoing	
6.	Desktop Hardware Acquisition	Ongoing	

588 REAL ESTATE COMMISSION

The fiscal year 2007 Data Processing Plan of the Real Estate Commission reports ongoing maintenance of existing systems and no plans to purchase new hardware, software or services in FY2007.

The agency plan is in compliance with standards as set forth by state statutes.

FY 05 Actual Expenditures	Work	FY 2006 Budget Program Request	FY 2007 Budget	Amount of Change
\$ 70		\$ 205	\$ 205	\$0

Fiscal Year 2007 Data Processing Plan. In \$1,000's

Operations	\$ 205
Development	\$ <u>0</u>
Total	\$ 205

Priority	Development Project	2007	Cost
In			\$1,000's
No projects are planned.			

Status of Projects From Prior Year Plan

2. Online Licensing Still in Development

600 BOARD OF REGENTS FOR OKLAHOMA AGRICULTURAL & MECHANICAL COLLEGES

The fiscal year 2007 Data Processing plan for the Board of Regents for Oklahoma Agricultural and Mechanical Colleges indicates that all hardware and software are to be purchased by Oklahoma State University and included in their Data Processing plan.

The agency plan is in compliance with standards as set forth by state statutes.

FY 05 Actual Expenditures	Work	FY 2006 Budget Program Request	FY 2007 Budget Change	Amount of
\$0	\$0	\$0	\$0	

Fiscal Year 2007 Data Processing Plan. In \$1,000's

Operations	\$ 0
Development	<u>\$ 0</u>
Total	\$ 0

<u>Priority</u> In	<u>Development Project</u>	<u>2007</u>	<u>Cost</u> \$1,000's
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Included in Agency Number 10, Oklahoma State University.

Status of Projects From Prior Year Plan

Included in Agency Number 10, Oklahoma State University.

605 STATE REGENTS FOR HIGHER EDUCATION

The fiscal year 2007 Data Processing plan for the Board of Regents for Higher Education details ongoing upgrades and replacements of hardware and software and continuation of the Xerox Document Centre lease.

Fiscal Year 2007 Data Processing Plan. In \$1,000's

Operations	\$1,825
Development	<u>\$ 373</u>
Total	\$2,199

<u>Priority</u> In	<u>Developm</u> <u>ent Project</u>	<u>2007</u>	<u>Cost</u> \$1,000's
1.	IT Support - Hardware and Software for workstations as well as network.	\$307	
2.	Xerox Document Centre Lease - Hardware		\$ 66

Status of Projects From Prior Year Plan

No status provided

610 REGENTS FOR OKLAHOMA COLLEGES

The fiscal year 2007 Data Processing Plan was not received. **No operational or project costs were received for fiscal year 2007.**

**THIS AGENCY IS
NOT
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STATE STATUTES**

615 FORESTERS BOARD

The fiscal year 2007 Data Processing Plan of the Foresters Board reports that the agency has no data processing equipment and does not plan to acquire any during the fiscal year.

The agency plan is in compliance with standards as set forth by state statutes.

FY 05 Actual Expenditures	Work	FY 2006 Budget Program Request	FY 2007 Budget	Amount of Change
\$ 0		\$ 0	\$ 0	\$ 0

Fiscal Year 2007 Data Processing Plan

Operations	\$ 0
Development	<u>\$ 0</u>
Total	\$ 0

There are no new development projects planned.

Status of Projects From Prior Year Plan

There were no projects proposed in the prior year plan.

618 STUDENT LOAN AUTHORITY

The fiscal year 2007 Data Processing Plan was not received. **No operational or project costs were received for fiscal year 2007.**

**THIS AGENCY IS
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STATE STATUTES**

619 PHYSICIAN MANPOWER TRAINING COMMISSION

The fiscal year 2007 Data Processing Plan of the Physician Manpower Training commission reports costs for operations only. There are no projects planned.

The agency plan is in compliance with standards as set forth by state statutes.

FY 05 Actual Expenditures	Work	FY 2006 Budget Program Request	FY 2007 Budget	Amount of Change
\$ 3		\$ 5	\$ 5	\$ 0

Fiscal Year 2007 Data Processing Plan

Operations	\$ 5
Development	<u>\$ 0</u>
Total	\$ 5

Priority	Developm	ent Project	2007	Cost
In				\$1,000's
There are no projects planned.				

Status of Projects From Prior Year Plan

There were no projects proposed in the prior year plan.

620 QUARTZ MOUNTAIN ARTS & CONFERENCE CENTER

The fiscal year 2007 Data Processing plan for Quartz Mountain Arts & Conference Center details upgrades to their restaurant and reservations systems hardware and software.

Funding requests for this entity are submitted to the Oklahoma State Regents for Higher Education.

Fiscal Year 2007 Data Processing Plan. In \$1,000's

Operations	\$ 0
Development	<u>\$ 46</u>
 Total	 \$ 46

Priority In	Development Project	2007	Cost \$1,000's
1.	Fidelio System Upgrade - upgrade of hardware & software	\$	16
2.	Micros System Upgrade - upgrade of hardware & software for restaurant management system.		\$ 30

Status of Projects From Prior Year Plan

There were no previous projects.

622 STATE BOARD of LICENSED SOCIAL WORKERS

The fiscal year 2007 Data Processing Plan of the Board of Licensed Social Workers reports no existing operations and no plans for development in FY07.

The agency plan is in compliance with standards as set forth by state statutes.

FY 05 Actual Expenditures	FY 2006 Budget Work Program	FY 2007 Budget Request	Amount of Change
\$0	\$0	\$0	\$0

Fiscal Year 2007 Data Processing Plan. In \$1,000's

Operations	\$0
Development	<u>\$0</u>
Total	\$0

Priority	Development Project	2007 Costs
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There are no projects planned for FY07.

Status of Projects from Prior Year Plan

There were no previous projects.

623 SEMINOLE STATE COLLEGE

The fiscal year 2007 Data Processing Plan was not received. **No operational or project costs were received for fiscal year 2007.**

**THIS AGENCY IS
NOT
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WITH
STATE STATUTES**

625 SECRETARY OF STATE

The fiscal year 2007 Data Processing Plan of the Secretary of State details plans to upgrade existing equipment and train technical staff.

The agency plan is in with standards as set forth by state statutes.

FY 05 Actual Expenditures	Work	FY 2006 Budget Program Request	FY 2007 Budget	Amount of Change
\$ 400		\$ 580	\$ 580	\$ 0

Fiscal Year 2007 Data Processing Plan. In \$1,000's

Operations	\$ 365
Development	\$ 215
Total	\$ 580

Priority	Development Project	2007	Cost
In			\$1,000's
<u>Information Technology</u>			
1.	Routine Upgrade of Hardware and Software -		
This	project will continue the upgrading of network		
servers,	printers, and workstations as well as client		
software	to progress and keep up with technology.		\$ 175
2.	Operating System & Client Software Training –		
Technical	training of staff for database administration		
and	application tools.	\$	40

Status of Projects From Prior Year Plan

2.	Administrative Code	Com	plete
3.	Routine Upgrade of Hardware & Software		Ongoing
4.	Redesign & Impl Business Registration System		Complete
5.	Electronic Signature Development	Com	plete
6.	Operating System & Client SW Training		Ongoing
7.	Address Confidentiality Program	Com	plete

628 CENTER FOR ADVANCEMENT OF SCIENCE AND TECHNOLOGY

The fiscal year 2007 Data Processing Plan of the Center for advancement of Science and Technology reports enhancements to their web page to allow for better research capabilities, online applications for funding, easier data compilation by OCAST employees and an updated appearance. Replacement of hardware and software continues as needed.

The agency plan is in compliance with standards as set forth by state statutes.

FY 05 Actual Expenditures	Work	FY 2006 Budget Program Request	FY 2007 Budget	Amount of Change
\$ 238		\$ 260	\$ 260	\$ 0

Fiscal Year 2007 Data Processing Plan. In \$1,000's

Operations	\$ 162
Development	<u>\$ 98</u>
Total	\$ 260

Priority In	Development Project	2007	Cost \$1,000's
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Administration

- | | | |
|----|--|-------|
| 1. | Hardware/Software Upgrade – replacement of items as needed. | \$ 2 |
| 2. | Web Page Enhancement - e-applications enhancements to allow researchers seeking financial assistance to file online. | \$ 19 |

Research & Development

- | | | |
|----|---|-------|
| 1. | Hardware/Software Replacement – replacement of items as needed. | \$ 4 |
| 2. | Web Page Enhancement - update appearance and enhanced custom er capabilities. | \$ 38 |

Technology Transfer

- | | | |
|----|---|-------|
| 1. | Hardware/Software Replacement – replacement of items as needed. | \$ 4 |
| 2. | Web Enhancement - services also reduce processing time for OCAST staff. | \$ 31 |

Status of Projects From Prior Year Plan

No report was provided

629 SCHOOL OF SCIENCE AND MATHEMATICS

The fiscal year 2007 Data Processing Plan of the School of Science and Mathematics addresses the replacement of existing equipment and educational or operational software as needed.

The agency plan is in compliance with standards as set forth by state statutes.

FY 05 Actual Expenditures	Work	FY 2006 Budget Program Request	FY 2007 Budget	Amount of Change
\$144	\$44		\$44	\$ 0

Fiscal Year 2007 Data Processing Plan. In \$1,000's

Operations	\$20
Development	<u>\$24</u>
Total	\$44

Priority	Development Project	2007	Cost
In			\$1,000's
1.	Continued operations - This project is to replace equipment as funds become available and acquire educational and operational software as needed.	\$24	

Status of Projects From Prior Year Plan

1.	Continued Operations developed	-no additional projects being at this time
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630 SECURITIES COMMISSION

The fiscal year 2007 Data Processing Plan of the Securities Commission reports the costs of operations and the need to keep current the PC local area network.

The agency plan is in compliance with standards as set forth by state statutes.

FY 05 Actual Expenditures	Work	FY 2006 Budget Program Request	FY 2007 Budget Change	Amount of
\$ 188		\$ 193	\$ 211	\$ 18

Fiscal Year 2007 Data Processing Plan. In \$1,000's

Operations	\$ 205
Development	<u>\$ 6</u>
Total	\$ 211

Priority In	Developm ent Project	2007	Cost \$1,000's
1.	PC LAN – mostly funded by a capital project.		\$ 6

Status of Projects From Prior Year Plan

1. PC Local Area Network - Ongoing.

631 SHEEP & WOOL COMMISSION

The fiscal year 2007 Data Processing Plan was not received. **No operational or project costs were received for fiscal year 2007.**

**THIS AGENCY IS
NOT
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STATE STATUTES**

632 SPEECH PATHOLOGY AND AUDIOLOGY BOARD

The fiscal year 2007 Data Processing Plan of Speech Pathology and Audiology reflects that there are no Data Processing Projects planned for this fiscal year.

The agency plan is in compliance with standards as set forth by state statutes.

FY 05 Actual Expenditures	FY 2006 Budget Work	FY 2006 Budget Program Request	FY 2007 Budget Change	Amount of
\$ 0	\$ 1		\$ 1	\$ 0

Fiscal Year 2007 Data Processing Plan

Operations	\$ 1
Development	<u>\$ 0</u>
Total	\$ 1

Priority In	Development Project	2007	Cost
			\$1,000's

No development projects planned.

Status of Projects From Prior Year Plan

There were no project proposed in the prior year plan.

633 OKLAHOMA CITY COMMUNITY COLLEGE

The fiscal year 2007 Data Processing Plan of the Oklahoma City Community College discusses continuing lease/purchase payments and other enhancements.

Funding request for colleges and universities are submitted to the Oklahoma State Regents for Higher Education.

Fiscal Year 2007 Data Processing Plan. In \$1,000's.

Operations	\$2,367
Development	<u>\$2,926</u>
Total	\$5,293

Priority	Development Project	2007	Cost
In			\$1,000's
1.	Student Technology Fee Initiative-	no information	
given.		\$	790
1.	New & Replacement Computers –	04 Lease	\$ 107
1.	New & Replacement Computers –	06 Lease	\$ 526
1.	New & Replacement Computers –	07 Lease	\$ 296
1.	Portal/Online Infrastructure -	no information given	\$ 312
2.	Distributed Learning -	no information given	\$ 199
3.	Information Portal -	no information given	\$ 251
4.	Additional Upgrades -	no information given	\$ 80
5.	Integrated Information System -	no information given	\$ 308
6.	Imaging System -	no information given	\$ 57

Status of Projects From Prior Year Plan

1.	New & Replacement Computers-FY04	Ongoing
1.	New & Replacement Computers-FY05	Ongoing
1.	New & Replacement Computers-FY06	Ongoing
1.	New & Replacement Computers-FY07	Ongoing
1.	Student Tech Fee Initiatives	Ongoing
no#	Online Course Server	Incorporated into Portal
no#	Electronic Gradebooks	Deferred
no#	Imaging System	Ongoing
no#	Integrated Infosystem	Ongoing
no#	Uninterruptable Power Supply	Completed
no#	Information Portal	Ongoing

635 COMMISSION ON CONSUMER CREDIT

The fiscal year 2007 Data Processing Plan of the Department of Consumer Credit reports the need for hardware and software upgrades.

The agency plan is in compliance with standards as set forth by state statutes.

FY 05 Actual Expenditures	Work	FY 2006 Budget Program Request	FY 2007 Budget	Amount of Change
\$ 5		\$ 50	\$ 50	\$ 0

Fiscal Year 2007 Data Processing Plan. In \$1,000's

Operations	\$ 0
Development	<u>\$ 50</u>
Total	\$ 50

Priority	Developm	ent Project	2007	Cost
In				\$1,000's
1.	Hardware and Software Acquisitions - desktops, servers,	other hardware & software	\$	50

Status of Projects From Prior Year Plan

1. Hardware and Software Acquisitions Ongoing

715 TEACHERS' RETIREMENT SYSTEM

The fiscal year 2007 Data Processing Plan of the Teachers' retirement System reports costs of operations only. There are no new development projects planned at this time.

The agency plan is in compliance with standards as set forth by state statutes.

FY 05 Actual Expenditures	Work	FY 2006 Budget Program Request	FY 2007 Budget	Amount of Change
\$ 865		\$ 1,220	\$ 1,246	\$ 26

Fiscal Year 2007 Data Processing Plan. In \$1,000's

Operations	\$ 1,046
Development	<u>\$ 200</u>
Total	\$ 1,246

Priority	Project	2007 Cost
In		\$1,000's
1.	Membership Accounting System Project - contracted to migrate to new application.	\$ 200

Status of Projects From Prior Year Plan

1.	Filenet Upgrade Project	Com	pleted.
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740 STATE TREASURER

The fiscal year 2007 Data Processing Plan of the State Treasurer details the software upgrades and hardware upgrades as needed.

The agency plan is in compliance with standards as set forth by state statutes.

FY 05 Actual Expenditures	Work	FY 2006 Budget Program Request	FY 2007 Budget	Amount of Change
\$1,091		\$1,208	\$1,228	\$20

Fiscal Year 2007 Data Processing Plan. In \$1,000's

Operations	\$1,183
Development	<u>\$ 45</u>
Total	\$1,228

Priority	Developm ent Project	2007	Cost \$1,000's
1.	Equipment & Software Upgrades - continued upgrades & expansions.		\$ 45

Status of Projects From Prior Year Plan

1.	Data Processing – Upgrade Software	Ongoing
1.	Unclaimed Property – Upgrade Software	Ongoing
2.	Data Processing – Upgrade Hardware	Ongoing
2.	Unclaimed Property – Upgrade Hardware	Ongoing

750 TULSA COMMUNITY COLLEGE

The fiscal year 2007 Data Processing Plan of the Tulsa Community College discusses expansion of the wide area network, enhancement of the existing mainframe system, and continued support of academic departments and administrative offices.

The agency plan is in compliance with standards as set forth by state statutes.

Funding request for colleges and universities are submitted to the Oklahoma State Regents for Higher Education.

Fiscal Year 2007 Data Processing Plan. In \$1,000's

Operations	\$ 5,659
Development	\$ <u>10,924</u>
Total	\$ 16,583

Priority	Development Project	2007	Cost
In			\$1,000's
1.	WAN System Hardware - This project will provide personnel and hardware to expand the network and increase accessibility and resources.		\$3,276
2.	WAN System Software – In affiliation with Project #1 the expansion of the wide area network servers and their role in the institution to provide new application to end users. And The Distance Learning environment will be enhanced inside outside the college walls. Will expand the power of the servers currently in use and expand the numbers to allow for development of the above mentioned capabilities.		\$ 990
3.	Mainframe Expansion - This project will upgrade the mainframe with memory, processor and peripheral storage as well as an increase in the number of communication controllers and devices. Upgrade mainframe with memory, processor and peripheral storage		\$1,560
4.	System Access -This project will provide hardware to upgrade the network for distance learning, voice, Internet access and ISDN access.		\$ 248

Priority	Development	Project	2007	Cost
	In			\$1,000's
5.	lease/purchase	Storage Area Network – software, hardware & contracted services		\$ 264
6.		Portal Hardware– software, hardware, contracted services. Provide a single login to the TCC systems. Provide Integrated student E-mail, and provide TCC with portal technology.		\$ 88
7.	Licensing server	Reporting Tools – software, hardware & services. for Crystal Reports, MS SQL server, MS 2003.		\$ 20
8.		Portal Software – Continuation of last year project		\$ 50
9.		SCT Banner Software Suite – software & services.		\$ 1,610
10.		Oracle – Data base for Banner project		\$ 115
11.	Hardware classroom	Software Updates – Student laboratories and upgrades	\$	2,018
12.	Com	puterized Multimedia Production & Presentation Facilities – hardware & software – microcomputer projection system, sound Elmo, VCR white board, Ethernet and other technology tols to support objectives of faculty at the institution..		\$ 390
13.	Professional and to	Development Center for Education – hardware, software & salaries – multimedia preparation telecommunications technologies and all aspects related remote instruction.	\$	295

Status of Projects From Prior Year Plan

1.	WAN system hardware	In process
2.	WAN system software	In process
3.	Mainframe expansion	In process
4.	System access	In process
5.	Storage Area Network	In process
6.	Portal Hardware	In process
7.	Portal Tools	In process
8.	Portal Software	In process

- | | | |
|-----|---------------------------------|------------|
| 9. | SCT Banner Software Suite | In process |
| 10. | Oracle In | process |
| 11. | Hardware Software Upgrades | In process |
| 12. | Comp Multimedia Prod & Pres Fac | In process |
| 13. | Professional Dev Cntr for Educ | In process |

755 USED VEHICLE PARTS

The fiscal year 2007 Data Processing Plan was not received. **No operational or project costs were received for fiscal year 2007.**

**THIS AGENCY IS
NOT
IN COMPLIANCE
WITH
STATE STATUTES**

760 UNIVERSITY OF OKLAHOMA

The fiscal year 2007 Data Processing Plan of the University of Oklahoma focuses on the development of various hardware and software acquisitions.

The agency plan is in compliance with standards as set forth by state statutes.

Funding requests for colleges and universities are submitted to the Oklahoma State Regents for Higher Education.

Fiscal Year 2007 Data Processing Plan. In \$1,000's

Operations	\$ 17,865
Development	\$ <u>2,940</u>
Total	\$ 20,805

Priority	Development Project	2007	Cost
In			\$1,000's
1.	Classroom Upgrades - Hardware	\$	200
2.	Building Wiring Upgrades - Hardware, services & miscellaneous.	\$1,000	
3.	Network Refresh - Hardware & miscellaneous.		\$1,740

Status of Projects From Prior Year Plan

1.	Enterprise Financials Upgrade	Complete
2.	National Weather Center	Near Complete
3.	Classroom Upgrades	Ongoing

761 OU LAW CENTER

The fiscal year 2006 Data Processing Plan for the OU Law Center focuses on the development of various hardware and software acquisitions.

The agency plan is in compliance with standards as set forth by state statutes.

Funding requests for colleges and universities are submitted to the Oklahoma State Regents for Higher Education.

Fiscal Year 2006 Data Processing Plan. In \$1,000's

Operations	\$	379
Development	\$	<u>124</u>
Total	\$	492

Priority	Development Project	2006	Cost
In			\$1,000's
1.	Wireless Technology – radios, hardware, software and Vlan.	\$	17
2.	Law Classroom Technology – Projectors, and Laptops.	\$	38
3.	Classroom Scheduling – software & services.	\$	27
4.	Card Key Access/Security – Centralized system with hardware, software & services.	\$	42

Status of Projects From Prior Year Plan

1. Wireless Technology Ongoing.
2. Law Classroom Technology Ongoing.
3. 1L Computer Lab Completed.

770 HEALTH SCIENCES CENTER

The fiscal year 2007 Data Processing Plan for the Health Sciences Center discusses security, Internet Architecture, Human Resources systems, Data Warehouse Financial Management, the Web and E-mail.

The agency is in compliance with standards as set forth by state statutes.

Funding request for colleges and universities are submitted to the Oklahoma State Regents for Higher Education.

Fiscal Year 2007 Data Processing Plan. In \$1,000's

Operations	\$ 7,688
Development	<u>\$ 3,058</u>
Total	\$ 10,746

Priority	Development Project	2007	Cost
In			\$1,000's
1.	AC Upgrade – Primary Data Center – hardware & services, different	backup to existing 26 ton chilled water units using technology.	\$ 85
2.	hardware	Increase Generator Capacity – Primary Data Center – & services, increase of backup supply.	\$ 265
3.	increase	UPS for Primary Data Center – hardware & services, backup power supply.	\$ 125
4.	&	ERP Technology Refresh – hardware & services, servers & Oracle licensing.	\$ 730
5.	services,	Enterprise Backup Solution – hardware, software & consolidation of all backups to disk farm.	\$ 285
6.	infrastructure.	Consolidated Service Desk Software – support for Trouble ticketing, knowledge based management, online support and system monitoring	\$ 705
7.	PeopleSoft	Grants/Projects/AR/Billing Module Implementations – services and miscellaneous, tracking analysis & reporting Grants Module.	\$ 350
budget			

Priority	Development Project	2007	Cost
	In		\$1,000's
8. &	Web Content Management Project: Phase I – hardware software, facilitation of easy publishing to the web.		\$ 138
9.	Enterprise Collaboration – Implement Share Point.		\$ 0
10.	Enterprise Archive Solution – Acquisition to implement enterprise archiving solution for ERP, email & file storage.		\$ 375
11.	Web Content Management Project – Develop web content management system. To facilitate easy publishing of dept. information to the web.		\$ 0
12. acquisition	Data Warehouse for Administrative Data – consulting and of servers, storage and software for migrating data from OLTP systems and reporting.		\$ 0
13.	Additional SAN Storage – Acquisition to add storage.		\$ 0
14. Licenses.	Email Technology Refresh & Software License Upgrade – refresh hardware platform & upgrade software	\$	0
15.	Portal – Implementation of campus portal framework.		\$ 0
16.	IRB Infrastructure – hardware, the infrastructure for the new Enterprise IRB software.		\$ 0
17. applications.	Identity Management – hardware, software & services, identity management across multiple systems &	\$	0
18. &	Secure Email – hardware, software & services – acquire implement enterprise secure email solution.		\$ 0

Status of Projects From Prior Year Plan

1. Power Distribution Upgrade	Rolled into “UPS for primary data center” project
2. Fire Suppression in NOC	Not started. Anticipate completion end of FY06
3. UPS for primary data center	Moved out 1 yr. Awaiting funding and approval.
4. Secure Email	On Hold
5. People Soft Grants Implement.,	Delayed, Moved out 1 yr.
6. Security Patch Management	Active, 45% complete
7. Identity Management	On Hold
8. AC Upgrade Primary Data Center	Moved out 1 yr. Awaiting funding
9. Increase Generator Capacity	Moved out 1 yr. Awaiting funding
10. Web Content Management	On Hold
11. SAN Enhancements	70% complete
12. Portal On	Hold
13. IRB infrastructure	On Hold
14. Enterprise Collaboration	On Hold
15. Enterprise backup solution	Moved up 1yr. Awaiting funding and approval
16. Web Content Management	On Hold
17. ERP Technology Refresh	On Schedule
18. Service Desk Software	Active, moved up 1 yr.
19. PeopleSoft Financials,	Consolidated into Data Warehouse for Admin Data project
20. Enterprise Archive Solution	Moved up 1 yr. awaiting funding.
21. Data Warehouse for Admin Data	Moved out 1 yr. awaiting design requirements.
22. SAN Storage	On Hold pending funding and approval
23. Email software upgrade	On Hold pending funding and approval

772 BOARD FOR TESTS FOR ALCOHOL AND DRUG INFLUENCE

The fiscal year 2007 Data Processing Plan of the BTADI details plans for the purchase or equipment to become a stand alone agency.

The agency plan is in compliance with standards as set forth by state statutes.

FY 05 Actual Expenditures	Work	FY 2006 Budget Program Request	FY 2007 Budget	Amount of Change
\$ 0	\$	0	\$ 0	\$ (17)

Fiscal Year 2006 Data Processing Plan

Operations	\$ 0
Development	<u>\$ 0</u>
Total	\$ 0

Priority In	Development Project	2007	Cost
			\$1,000's

Status of Projects From Prior Year Plan

There were no projects in the previous fiscal year.

773 OSU COLLEGE OF OSTEOPATHIC MEDICINE

The fiscal year 2007 Data Processing Plan was not received. **No operational or project costs were received for fiscal year 2007.**

**THIS AGENCY IS
NOT
IN COMPLIANCE
WITH
STATE STATUTES**

790 BOARD OF VETERINARY MEDICAL EXAMINERS

The fiscal year 2007 Data Processing Plan of the Board of Veterinary Medical Examiners reports plans to update computers.

The agency plan is in compliance with standards as set forth by state statutes.

FY 05 Actual Expenditures	Work	FY 2006 Budget Program Request	FY 2007 Budget	Amount of Change
\$ 0		\$ 0	\$ 6	\$ 6

Fiscal Year 2007 Data Processing Plan. In \$1,000's

Operations	\$ 0
Development	<u>\$ 6</u>
Total	\$ 6

<u>Priority</u> In	<u>Development Project</u>	2006	<u>Cost</u> \$1,000's
1.	Update PC - hardware and software		\$6

Status of Projects From Prior Year Plan

There were no projects proposed in the prior year plan.

800 CAREER AND TECHNOLOGY EDUCATION

The fiscal year 2007 Data Processing Plan of the Department of Career and Technology Education no plans for the purchase of hardware or software. The only development will be the continued PeopleSoft migration.

The agency plan is in compliance with standards as set forth by state statutes.

FY 05 Actual Expenditures	Work	FY 2006 Budget Program Request	FY 2007 Budget Change	Amount of
\$2,154		\$1,674	\$1,974	\$300

Fiscal Year 2007 Data Processing Plan

Operations	\$1,674
Development	<u>\$ 300</u>

Total \$1,974

Priority	Developm	ent Project	2007	Cost
In				\$1,000's
1.	Career Tech Information System - software migration			\$ 300

Status of Projects From Prior Year Plan

1. CORE Project Ongoing.
2. Update Infrastructure Ongoing.
3. Computer Upgrade Ongoing.
4. Software Upgrade Ongoing.

805 DEPARTMENT OF REHABILITATION SERVICES

The fiscal year 2007 Data Processing Plan of the Department of Rehabilitation Services details the upgrade and purchase of additional hardware and software to support various divisions within the agency.

The agency plan is in compliance with standards as set forth by state statutes.

FY 05 Actual Expenditures	Work	FY 2006 Budget Program Request	FY 2007 Budget	Amount of Change
\$3,047		\$4,954	\$5,785	\$831

Fiscal Year 2007 Data Processing Plan. In \$1,000's

Operations	\$2,612
Development	<u>\$3,173</u>
Total	\$5,785

Priority	Developm	ent Project	2007	Cost
In				\$1,000's
Fund 410 - SA12				
1.	Profiles International - development of a web-based system for job matching.	\$		150
DVR/DVA DP - SA22				
1.	Client System Replacement - software & services.			\$1,950
2.	PC Replacement - hardware.	\$		600
Library for the Blind DP - SA32				
1.	Keystone Library System Maintenance - services.			\$ 42

Department of Rehabilitation Services continued

Priority	Development Project	2007	Cost
In			\$1,000's

Oklahoma School for the Blind - SA42

1.	OSB Hardware/Software Replacement & Upgrade - hardware and software only.	\$	231
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Oklahoma School for the Deaf - SA52

1.	Classroom Technology - hardware only.	\$	55
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DRS Support Services - SA82

1.	Computer Replacement & PC Software - Hardware & Software.	\$	145
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Status of Projects From Prior Year Plan

Oklahoma School for the Deaf	Ongoing.	
DRS Support Services	Ongoing.	
Oklahoma School for the Blind	Ongoing.	
Disability Determination Division	no	Status.
VR/VS Division	no	Status.
VR/VS Client System Replacement	Ongoing.	
VR/VS Division- Computer Lease	no	Status.
VR/VS Network Security Review	no	Status.
VR/VS Keystone Library System	no	Status.

807 HEALTH CARE AUTHORITY

The fiscal year 2007 Data Processing Plan of the Health Care Authority details projects to comply with mandates, improve behavioral problems and upgrade software & equipment.

The agency plan is in compliance with standards as set forth by state statutes.

FY 05 Actual Expenditures	Work	FY 2006 Budget Program Request	FY 2007 Budget	Amount of Change
\$21,461		\$24,103	\$27,922	\$3,819

Fiscal Year 2007 Data Processing Plan. In \$1,000's

Operations	\$ 23,833
Development	<u>\$ 4,089</u>
Total	\$ 27,922

Priority In	Development Project	2007	Cost \$1,000's
1.	Fiscal Agent Contract with EDS - contracted services		\$1,819
2.	Software Licensure - upgrades and additional software as needed.		\$ 75
3.	HIPAA Compliance - annual risk assessment.		\$ 0
4.	Network & Telecommunications - purchase & update of hardware.		\$ 195
5.	E-Prescribe - services to train providers.	\$2,000	
6.	Electronic Medical Records (EMR) - Mandated development of an EHR system.	\$	0
7.	HIFA - \$7,450 in Contracted services to paid from 245 Fund.		\$ 0
8.	Behavioral Health Collaborative - Joint project with DHS & Mental Health for a service delivery computer system.		\$ 0
9.	Katrina Relief - Programming to report Katrina funds to State & Federal Agencies.	\$	0

Status of Projects From Prior Year Plan

1. Fiscal Agent Ongoing.
2. HIPAA Compliance Com pleted.
3. Software Licenses Ongoing.
4. Network & Telecommunication Ongoing.
5. Workstations, LAN & Software for 25 FTEs Ongoing.

815 EMPLOYEE BENEFITS COUNCIL

The fiscal year 2007 Data Processing Plan of the Employee Benefits Council details changes to BAS converting to .Net.

The agency plan is in compliance with standards as set forth by state statutes.*

FY 05 Actual Expenditures	Work	FY 2006 Budget Program Request	FY 2007 Budget	Amount of Change
\$786		\$2,100	\$2,031	(\$69)

Fiscal Year 2007 Data Processing Plan. Ins \$1,000's

Operations	\$ 0*
Development	<u>\$2,031</u>
Total	\$2,031

*It is unreasonable that there would be no existing operations costs.

Priority	Development Project	2007	Cost
In			\$1,000's
1.	Upgrade Existing Operating Systems – changes to BAS and converting to .Net	.	\$2,031

Status of Projects From Prior Year Plan

1. Software and Hardware Upgrades Com pleted
2. Business Recovery for EBC In Bid Process

825 UNIVERSITY HOSPITALS AUTHORITY

The fiscal year 2007 Data Processing Plan of the University Hospitals Authority reports no plans for development.

The agency plan is in compliance with standards as set forth by state statutes.

FY 05 Actual Expenditures	Work	FY 2006 Budget Program Request	FY 2007 Budget Change	Amount of
\$ 2		\$ 9	\$ 9	\$ 0

Fiscal Year 2007 Data Processing Plan

Operations	\$ 9
Development	<u>\$ 0</u>
Total	\$ 9

Priority	Development Project	2007	Cost
In			\$1,000's
No new development projects are planned.			

Status of Projects From Prior Year Plan

There were no projects in the previous year.

830 DEPARTMENT OF HUMAN SERVICES

The fiscal year 2007 Data Processing Plan of the Department of Human Services addresses the projects for each division within the agency. The projects support the overall mission of the agency and the specific objectives of each division.

The agency plan is in compliance with standards as set forth by state statutes.

FY 05 Actual Expenditures	Work	FY 2006 Budget Program Request	FY 2007 Budget Change	Amount of
\$32,854		\$38,216	\$68,126	\$29,910

Fiscal Year 2007 Data Processing Plan. In \$1,000's

Operations	\$ 34,006
Development	<u>\$ 34,120</u>
Total	\$ 68,126

Priority	Developm	ent Project	2006	Cost
In				\$1,000's

Division of Child Care (071)

1.	FY-05 Hardware Budget Base -	\$ 183
2.	1% Increase in Retirement from 11.5% to 12.5% -	\$ 1
3.	Increase in Longevity Payments	\$ 1

Finance Info Systems Unit (074)

1.	FY-03 Hardware Budget Base -	\$ 155
2.	1% Increase in Retirement from 11.5% to 12.5%	\$ 10
3.	Insurance Benefit Allowance Increase	\$ 7
4.	Annualization for Increase Benefit Allowance	\$ 8
5.	15% Increase to Benefit Allowance	\$ 8

Department of Human Services continued

Priority	Development Project	2006	Cost
In			\$1,000's
6.	Increase in Longevity Payments		\$ 5
7.	Increase in Federal Mileage Reimbursement		\$ 1
Data Services Division (076)			
1.	FY-05 Hardware Budget Base		\$3,262
2.	1% Increase in Retirement		\$ 138
3.	Insurance Benefit Allowance		\$ 132
4.	Annualization for increase Benefit Allowance		\$ 161
5.	15% Increase to Benefit Allowance		\$ 163
6.	Increase in Longevity Payments		\$ 10
7.	Increase in Federal Mileage Reimbursement		\$ 31
8.	Agency Wide Estimated Per Diem Increase		\$ 6
9.	Deferred Compensation Admin Fee Req by OPERS		\$ 1
16.	Agency Wide Increase Utility Costs		\$ 77
51. and	Contractual and/or Committed Inc. Cost of Maintenance Upgrades	\$2,095	
52.	CPU (Z-Server) Upgrade Costs	\$5,233	
53.	Web Content Unit	\$	221
54.	Enterprise Program Office	\$1,028	
55.	24 Hour Help Desk DSD		\$ 261
62.	Enterprise Applications (Replace Legacy System)		\$9,578
68.	Disaster Recovery Projects & Solutions		\$2,011

Department of Human Services continued

<u>Priority</u>	<u>Development Project</u>	<u>2006</u>	<u>Cost</u> In \$1,000's
73.	Hardware/Software Replacements	\$4,469	
90.	Enterprise Professional Services for PC Replacement		\$ 703
95.	Future Projects/Applications/Pilots	\$1,590	
96.	Staff Expansions	\$1,742	
Field Operations (077)			
1.	FY-05 Hardware Budget Base		\$ 172
2.	1% Increase in Retirement		\$ 12
3.	Insurance Benefit Allowance		\$ 15
4.	Annualization for increase Benefit Allowance		\$ 19
5.	15% Increase to Benefit Allowance		\$ 19
6.	Increase in Longevity Payments		\$ 4
7.	Increase in Federal Mileage Reimbursement		\$ 34
8.	Agency Wide Estimated Per Diem Increase		\$ 1
Children and Family Support (081)			
1.	FY-05 Hardware Budget Base		\$ 14
2.	1% Increase in Retirement		\$ 6
3.	Insurance Benefit Allowance		\$ 4
4.	Annualization for increase Benefit Allowance		\$ 5
5.	15% Increase to Benefit Allowance		\$ 5
6.	Increase in Longevity Payments		\$ 6

Priority	Development Project	2006	Cost
In			\$1,000's
7.	Increase in Federal Mileage Reimbursement		\$ 2
Developmental Disability Services (082)			
1.	FY-05 Hardware Budget Base		\$ 128
2.	1% Increase in Retirement		\$ 6
3.	Insurance Benefit Allowance		\$ 5
4.	Annualization for increase Benefit Allowance		\$ 6
5.	15% Increase to Benefit Allowance		\$ 6
6.	Increase in Longevity Payments		\$ 3
7.	Increase in Federal Mileage Reimbursement		\$ 5
Child Support Enforcement (086)			
1.	FY-05 Hardware Budget Base		\$ 114
2.	1% Increase in Retirement		\$ 4
3.	Insurance Benefit Allowance		\$ 3
4.	Annualization for increase Benefit Allowance		\$ 4
5.	15% Increase to Benefit Allowance		\$ 4
6.	Increase in Longevity Payments		\$ 2
7.	Increase in Federal Mileage Reimbursement		\$ 12
Family Support (087)			
1.	FY-05 Hardware Budget Base		\$ 64
2.	1% Increase in Retirement		\$ 2
3.	Insurance Benefit Allowance		\$ 0

Priority	Development Project	2006	Cost
In			\$1,000's
6.	Increase in Longevity Payments		\$ 1
Aging Services Division (088)			
1.	FY-05 Hardware Budget Base		\$ 20
2.	1% Increase in Retirement		\$ 1
3.	Insurance Benefit Allowance		\$ 1
4.	Annualization for increase Benefit Allowance		\$ 1
5.	15% Increase to Benefit Allowance		\$ 1
7.	Increase in Federal Mileage Reimbursement		\$ 3
Administration (089)			
1.	FY-05 Hardware Budget Base		\$ 98
2.	1% Increase in Retirement		\$ 4
3.	Insurance Benefit Allowance		\$ 3
4.	Annualization for increase Benefit Allowance		\$ 4
5.	15% Increase to Benefit Allowance		\$ 4
6.	Increase in Longevity Payments		\$ 2

Status of Projects From Prior Year Plan

Finance Information Systems (74)

1.	FY03 Hardware Budget Base	Funded Permanently
3.	Inflation 1.8% on Approp Exp.	Not Funded
5.	Estimated Inc Longevity	Not Funded
7.	Funding Shortfall Insurance Benefit	Funded
8.	Annualize Ins Benefit Allowance	Not Funded
9.	FY05 Impact for Benefit Allowance Incr.	Not Funded
16.	3% Cost of Living Increase	Not Funded

Department of Human Services continued

Data Services Division (76)

1.	FY03 Hardware Budget Base	Funded Permanently
3.	Inflation 1.8% on Approp Exp.	Not Funded
5.	Estimated Inc Longevity Not	Funded
7.	Funding Shortfall Insurance Benefit	Not Funded
8.	Annualize Ins Benefit Allowance	Not Funded
9.	FY05 Impact for Benefit Allowance Incr.	Not Funded
15.	Hardware Amortization Deficiency Funded	Permanently
16.	3% Cost of Living Increase	Not Funded
39.	Replace DHS Legacy Systems	Not Funded
41.	Multi-functional Copier Contract Funded	Permanently
49.	Technology Training & Development	Not Funded
52.	Microsoft Enterprise Agreement	Not Funded
53.	Technology Training & Dev	Not Funded
61.	Hardware/Software Upgrades & Replacements	Not Funded
62.	Enterprise Professional Services Not	Funded
69.	Enterprise Management Tools Not	Funded
70.	System Access & Technical Support	Not Funded
72.	3 FTE & Startup for 24 Hour Help Desk	Not Funded
81.	Enterprise Pilot Projects & Proof of Concept	Funded
82.	Potential Future Projects/Applications	Not Funded

Field Operations (77)

1.	FY03 Hardware Budget Base	Funded Permanently
3.	Inflation 1.8% on Approp Exp.	Not Funded
5.	Estimated Inc Longevity Not	Funded
7.	Funding Shortfall Insurance Benefit	Not Funded
8.	Annualize Ins Benefit Allowance	Not Funded
9.	FY05 Impact for Benefit Allowance Incr.	Not Funded
16.	3% Cost of Living Increase	Not Funded
38.	Reclassification of ISNT Funded	Permanently

Children and Family Services (81)

1.	FY03 Hardware Budget Base	Funded Permanently
3.	Inflation 1.8% on Approp Exp.	Not Funded
5.	Estimated Inc Longevity Not	Funded
7.	Funding Shortfall Insurance Benefit	Not Funded
8.	Annualize Ins Benefit Allowance	Not Funded
9.	FY05 Impact for Benefit Allowance Incr.	Not Funded
16.	3% Cost of Living Increase	Not Funded

Developmental Disabilities (82)

1.	FY03 Hardware Budget Base	Funded Permanently
3.	Inflation 1.8% on Approp Exp.	Not Funded

Department of Human Services continued

5.	Estimated Inc Longevity	Not	Funded
7.	Funding Shortfall Insurance Benefit		Not Funded
8.	Annualize Ins Benefit Allowance		Not Funded
9.	FY05 Impact for Benefit Allowance Incr.		Not Funded
16.	3% Cost of Living Increase		Not Funded

Child Support Enforcement (86)

1.	FY03 Hardware Budget Base		Funded Permanently
3.	Inflation 1.8% on Approp Exp.		Not Funded
5.	Estimated Inc Longevity	Not	Funded
7.	Funding Shortfall Insurance Benefit		Not Funded
8.	Annualize Ins Benefit Allowance		Not Funded
9.	FY05 Impact for Benefit Allowance Incr.		Not Funded
16.	3% Cost of Living Increase		Not Funded
54.	Programming Changes for Alternative Enf.		Not Funded

Family Support Services (87)

1.	FY03 Hardware Budget Base		Funded Permanently
3.	Inflation 1.8% on Approp Exp.		Not Funded

Aging Services Division (88)

1.	FY03 Hardware Budget Base		Funded Permanently
3.	Inflation 1.8% on Approp Exp.		Not Funded
7.	Funding Shortfall Insurance Benefit		Not Funded
8.	Annualize Ins Benefit Allowance		Not Funded
9.	FY05 Impact for Benefit Allowance Incr.		Not Funded
16.	3% Cost of Living Increase		Not Funded

Administration (89)

1.	FY03 Hardware Budget Base		Funded Permanently
3.	Inflation 1.8% on Approp Exp.		Not Funded
7.	Funding Shortfall Insurance Benefit		Not Funded
8.	Annualize Ins Benefit Allowance		Not Funded
9.	FY05 Impact for Benefit Allowance Incr.		Not Funded
16.	3% Cost of Living Increase		Not Funded
92.	Develop Alternate Applicant System	Not	Funded
93.	Interface HRIS w/PeopleSoft	Not	Funded
95.	Upgrade HRIS	Not	Funded

Child Care (71)

2.	1.8% Anticipated Inflation	Not	Funded
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835 WATER RESOURCES BOARD

The fiscal year 2007 Data Processing Plan was not received. **No operational or project costs were received for fiscal year 2007.**

**THIS AGENCY IS
NOT
IN COMPLIANCE
WITH
STATE STATUTES**

845 MEDICAL TECHNOLOGY & RESEARCH AUTHORITY

The fiscal year 2007 Data Processing Plan was not received. **No operational or project costs were received for fiscal year 2007.**

**THIS AGENCY IS
NOT
IN COMPLIANCE
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STATE STATUTES**

875 WHEAT COMMISSION

The fiscal year 2007 Data Processing Plan of the Wheat Commission discusses only contracted services to maintain their current level of operation.

The agency plan is in compliance with standards as set forth by state statutes.

FY 05 Actual Expenditures	Work	FY 2006 Budget Program Request	FY 2007 Budget	Amount of Change
\$4		\$9	\$9	\$0

Fiscal Year 2007 Data Processing Plan. In \$1,000's

Operations	\$ 0
Development	<u>\$ 9</u>
 Total	 \$ 9

<u>Priority</u>	<u>Developm</u>	<u>ent Project</u>	<u>2007</u>	<u>Cost</u>
In				\$1,000's
1.		Maintain Current Level of Operation - contracted services.		\$ 9

Status of Projects From Prior Year Plan

No details submitted.

880 WILL ROGERS MEMORIAL COMMISSION

The fiscal year 2007 Data Processing Plan of the Will Rogers Memorial Commission reports there are no costs of operations. There are no new development projects proposed for the fiscal year.

The agency plan is in compliance with standards as set forth by state statutes.

FY 05 Actual Expenditures	Work	FY 2006 Budget Program Request	FY 2007 Budget	Amount of Change
\$ 0		\$ 0	\$ 0	\$ 0

Fiscal Year 2007 Data Processing Plan. In \$1,000's

Operations	\$ 0
Development	<u>\$ 0</u>
Total	\$ 0

There are no new development projects planned.

Status of Projects From Prior Year Plan

There were no projects proposed in the prior year plan.

900 DEVELOPMENT FINANCE AUTHORITY

The fiscal year 2007 Data Processing Plan was not received. **No operational or project costs were received for fiscal year 2007.**

**THIS AGENCY IS
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STATE STATUTES**

915 CAPITAL INVESTMENT BOARD

The fiscal year 2007 Data Processing Plan of the Capital Investment Board reports there are no costs of operations. There are no new development projects proposed for the fiscal year.

The agency plan is in compliance with standards as set forth by state statutes.

FY 05 Actual Expenditures	Work	FY 2006 Budget Program Request	FY 2007 Budget Change	Amount of
\$ 0		\$ 0	\$ 0	\$ 0

Fiscal Year 2007 Data Processing Plan. In \$1,000's

Operations	\$ 0
Development	<u>\$ 0</u>
Total	\$ 0

There are no new development projects planned.

Status of Projects From Prior Year Plan

There were no projects proposed in the prior year plan.

920 ENVIRONMENTAL FINANCE AUTHORITY

The fiscal year 2007 Data Processing Plan was not received. **No operational or project costs were received for fiscal year 2007.**

**THIS AGENCY IS
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STATE STATUTES**

922 HOUSING FINANCE AGENCY

The fiscal year 2007 Data Processing Plan was not received. **No operational or project costs were received for fiscal year 2007.**

**THIS AGENCY IS
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STATE STATUTES**

978 TURNPIKE AUTHORITY

The fiscal year 2007 Data Processing Plan was not received. **No operational or project costs were received for fiscal year 2007.**

**THIS AGENCY IS
NOT
IN COMPLIANCE
WITH
STATE STATUTES**

980 GRAND RIVER DAM AUTHORITY

The fiscal year 2007 Data Processing Plan was not received. **No operational or project costs were received for fiscal year 2007.**

**THIS AGENCY IS
NOT
IN COMPLIANCE
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STATE STATUTES**

981 MUNICIPAL POWER AUTHORITY

The fiscal year 2007 Data Processing Plan was not received. **No operational or project costs were received for fiscal year 2007.**

**THIS AGENCY IS
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AGENCY TELECOMMUNICATIONS PLANS

This section provides information on the fiscal year 2007 telecommunications plan for each agency or educational institution. Included is a brief description of each development project with the associated costs and the cost of continued operations for the agency.

This information is compiled from the telecommunication plans furnished by the agency of educational institution.

NOTE: Section 34.12 of Title 62 of the Oklahoma Statutes require that all departments, institutions, boards, commissions and agencies create a data processing account in order to submit to the Office of State Finance, budget and work program reports which contain all data processing or related expenses.

Expenditures reflected on this report are extracted from the data processing accounts reported to the Office of Stat Finance in each agency's budget request.

007 CAPITOL COMPLEX AND CENTENNIAL COMMISSION

The fiscal year 2007 Telecommunications Plan for the Capitol Complex and Centennial Commission reports no cost of ongoing operations.

The estimated telecommunications costs for fiscal year 2006 are \$000. The plan for fiscal year 2007 has a cost of \$000 for operations and \$0 for development, a total requested amount of \$000.

The agency plan is in compliance with the standards as set forth by state statutes.

010 OKLAHOMA STATE UNIVERSITY

The fiscal year 2007 Telecommunications Plan for Oklahoma State University reports projects to replace 'C' band transmitters, implement host based software firewalls in data center, identify ways to reduce intrusions from malicious traffic (joint project with OU), replace UPS for communications nodes, establish DWDM redundancy between the main campus and a new communications facility, move core data center to CAT 7 cabling, create a central entry point for non-OSU telecommunications providers, enhance protection from network attacks, upgrade network backbone to OSU Okmulgee campus, add a new OSU network backbone, upgrade Network Edge devices, provide connectivity to NLR and network infrastructure for research cluster, deploy a campus wireless network, expand single-mode connectivity, establish VOIP trunks to each OSU institution, replace obsolete and aged telecommunications equipment and replace existing/obsolete voice mail system.

The estimated telecommunications costs for fiscal year 2006 are \$2,468,000. The plan for fiscal year 2007 has a cost of \$499,000 for operations and \$4,562,000 for development, a total requested amount of \$5,061,000, an increase of \$2,593,000.

The agency plan is in compliance with the standards as set forth by state statutes.

013 OKLAHOMA STATE UNIVERSITY TECHNICAL BRANCH OKMULGEE, OKLAHOMA

The fiscal year 2007 Telecommunications Plan for Oklahoma State University Technical Branch reports projects to upgrade the existing Call Accounting System, implementation of a Dell LTO2 tape backup systems for campus networks, installation of three (3) Dell servers to meet specifications for SMS deployment, expand the existing wireless network, upgrade campus Backbone and network infrastructure.

The estimated telecommunications costs for fiscal year 2006 are \$110,000. The plan for fiscal year 2007 has a cost of \$110,000 for operations and \$183,000 for development, a total requested amount of \$293,000, an increase of \$183,000.

The agency plan is in compliance with the standards as set forth by state statutes.

015 OKLAHOMA STATE UNIVERSITY

**TECHNICAL BRANCH
OKLAHOMA CITY, OKLAHOMA**

The fiscal year 2007 Telecommunications Plan for Oklahoma State University Technical Branch Was not received.

The estimated telecommunications costs for fiscal year 2006 are \$000. The plan for fiscal year 2007 has a cost of \$000 for operations and \$000 for development, a total requested amount of \$000.

THIS AGENCY IS NOT IN COMPLIANCE WITH STATE STATUTES

**016 OKLAHOMA STATE UNIVERSITY
TULSA BRANCH
TULSA, OKLAHOMA**

The fiscal year 2007 Telecommunications Plan for Oklahoma State University - Tulsa was not received.

The estimated telecommunications costs for fiscal year 2006 are \$000. The plan for fiscal year 2007 has a cost of \$0 for operations and \$000 for development, a total requested amount of \$000.

THIS AGENCY IS NOT IN COMPLIANCE WITH STATE STATUTES

020 BOARD OF PUBLIC ACCOUNTANCY

The fiscal year 2007 Telecommunications Plan for the Board of Public Accountancy was not received.

The estimated telecommunications costs for fiscal year 2006 are \$000. The plan for fiscal year 2007 has a cost of \$000 for operations and \$000 for development, a total requested amount of \$000.

THIS AGENCY IS NOT IN COMPLIANCE WITH STATE STATUTES

025 OKLAHOMA MILITARY DEPARTMENT

The fiscal year 2007 Telecommunications Plan for the Oklahoma Military Department reports a project to acquire a video conference system and the costs of ongoing operations.

The estimated telecommunications costs for fiscal year 2006 are \$2,193,000. The plan for fiscal year 2007 has a cost of \$2,193,000 for operations and \$187,000 for development, a total requested amount of \$2,380,000, an increase of \$187,000.

The Agency plan is in compliance with the standards as set forth by state statutes.

030 ALCOHOLIC BEVERAGE LAW ENFORCEMENT COMMISSION

The fiscal year 2007 Telecommunications Plan for the Alcoholic Beverage Law Enforcement Commission reports the cost of on going operations only.

The estimated telecommunications costs for fiscal year 2006 are \$34,000. The plan for fiscal year 2007 has a cost of \$34,000 for operations and \$000 for development, a total requested amount of \$34,000.

The agency plan is in compliance with the standards as set forth by state statutes.

039 BOLL WEEVIL ERADICATION ORGANIZATION

The fiscal year 2007 Telecommunications Plan for the Boll Weevil Eradication Organization reports the cost for ongoing operations..

The estimated telecommunications costs for fiscal year 2006 are \$27,000. The plan for fiscal year 2007 has a cost of \$25,300 for operations and \$0 for development, a total requested amount of \$25,300, a decrease of \$1,700.

The agency plan is in compliance with the standards as set forth by state statutes.

040 DEPARTMENT OF AGRICULTURE

The fiscal year 2007 Telecommunications Plan for the Department of Agriculture was not received. The Food & Forestry Division reported projects to upgrade the Forestry Communications system statewide and retire and replace old wideband radios with mandated narrow band radios for Wildlife Services communications, their section of Agriculture.

The estimated telecommunications costs for fiscal year 2006 are \$000. The plan for fiscal year 2007 has a cost of \$000 for operations and \$70,000 for development, a total requested amount of \$70,000, an increase of \$70,000.

THIS AGENCY IS NOT IN COMPLIANCE WITH STATE STATUTES

041 WESTERN OKLAHOMA STATE COLLEGE

The fiscal year 2007 Telecommunications Plan for the Western Oklahoma State College reports projects upgrade their ITV, VO/IP system implement a Call Manager for student support.

The estimated telecommunications costs for fiscal year 2006 are \$51,000. The plan for fiscal year 2007 has a cost of \$67,000 for operations and \$180,000 for development, a total requested amount of \$247,000, an increase of \$196,000.

The agency plan is in compliance with the standards as set forth by state statutes.

044 ANATOMICAL BOARD

The fiscal year 2007 Telecommunications Plan for the Anatomical Board reports they have no cost of ongoing operations. Service is provided by OU Health Sciences Center.

The estimated telecommunications costs for fiscal year 2006 are \$000. The plan for fiscal year 2007 has a cost of \$000 for operations and \$000 for development, a total requested amount of \$000.

The agency plan is in compliance with the standards as set forth by state statutes.

045 BOARD OF GOVERNORS OF LICENSED ARCHITECTS AND LANDSCAPE ARCHITECTS

The fiscal year 2007 Telecommunications Plan for the Board of Licensed Architects and Landscape Architects was not received.

The estimated telecommunications costs for fiscal year 2006 are \$000. The plan for fiscal year 2007 has a cost of \$000 for operations and \$000 for development, a total requested amount of \$000.

THIS AGENCY IS NOT IN COMPLIANCE WITH STATE STATUTES

047 INDIGENT DEFENSE SYSTEM

The fiscal year 2007 Telecommunications Plan for the Indigent Defense System reports the cost of ongoing operations.

The estimated telecommunications costs for fiscal year 2006 are \$56,000. The plan for fiscal year 2007 has a cost of \$56,000 for operations and \$000 for development, a total requested amount of \$56,000.

The agency plan is in compliance with the standards as set forth by state statutes.

049 ATTORNEY GENERAL

The fiscal year 2007 Telecommunications Plan for the Attorney General reports projects to install OSF provided telecommunications in the newly constructed Layton building, install audio/video conference capability and upgrade cell telephones.

The estimated telecommunications costs for fiscal year 2006 are \$86,000. The plan for fiscal year 2005 has a cost of \$88,000 for operations and \$442,000 for development, a total requested amount of \$530,000, an increase of \$444,000.

The agency plan is in compliance with the standards as set forth by state statutes.

055 ARTS COUNCIL

The fiscal year 2007 Telecommunications Plan for the Arts Council reports the cost for ongoing operations only.

The estimated telecommunications costs for fiscal year 2006 are \$10,000. The plan for fiscal year 2007 has a cost of \$10,000 for operations and \$000 for development, a total requested amount of \$10,000.

The agency plan is in compliance with the standards as set forth by state statutes.

060 AERONAUTICS COMMISSION

The fiscal year 2007 Telecommunications Plan for the Aeronautics Commission was not received.

The estimated telecommunications costs for fiscal year 2006 are \$000. The plan for fiscal year 2007 has a cost of \$000 for operations and \$000 for development, a total requested amount of \$000.

THIS AGENCY IS NOT IN COMPLIANCE WITH STATE STATUTES

065 BANKING DEPARTMENT

The fiscal year 2007 Telecommunications Plan for the Banking Department reports the cost of ongoing operations.

The estimated telecommunications costs for fiscal year 2006 are \$25,000. The plan for fiscal year 2007 has a cost of \$25,000 for operations and \$000 for development, a total requested amount of \$25,000.

The agency plan is in compliance with the standards as set forth by state statutes.

090 OFFICE OF STATE FINANCE

The fiscal year 2007 Telecommunications Plan for the Office of State Finance reports one project for upgrades and equipment not specified., and the cost for ongoing operations.

The estimated telecommunications costs for fiscal year 2006 are \$2,502,000. The plan for fiscal year 2007 has a cost of \$2,502,000 for operations and \$2,234,000 for development, a total requested amount of \$4,736,000 an increase of \$2,234,000.

The agency plan is in compliance with the standards as set forth by state statutes.

092 TOBACCO SETTLEMENT ENDOWMENT TRUST

The fiscal year 2007 Telecommunications Plan for the Tobacco settlement Endowment Trust reports they have no cost of ongoing operations.

The estimated telecommunications costs for fiscal year 2006 are \$8,000. The plan for fiscal year 2007 has a cost of \$6,000 for operations and \$3,000 for development, a total requested amount of \$9,000, an increase of \$1,000.

The agency plan is in compliance with the standards as set forth by state statutes.

100 CAMERON UNIVERSITY

The fiscal year 2007 Telecommunications Plan for Cameron University was not received.

The estimated telecommunications costs for fiscal year 2006 are \$000. The plan for fiscal year 2007 has a cost of \$000 for operations and \$000 for development, a total requested amount of \$000.

THIS AGENCY IS NOT IN COMPLIANCE WITH STATE STATUTES

108 CARL ALBERT STATE COLLEGE

The fiscal year 2007 Telecommunications Plan for the Carl Albert State College reports projects to replace one core gigabit switch with six 24 port ethernet switches, add VOIP module to existing system, create a wireless campus, update two existing distance learning classrooms, upgrade existing firewall solution and incorporate intrusion detection.

The estimated telecommunications costs for fiscal year 2006 are \$100,000. The plan for fiscal year 2007 has a cost of \$100,000 for operations and \$280,000 for development, a total requested amount of \$380,000, an increase of \$280,000.

The agency plan is in compliance with the standards as set forth by state statutes.

120 UNIVERSITY OF CENTRAL OKLAHOMA

The fiscal year 2007 Telecommunications Plan for the University of Central Oklahoma reports projects to upgrade the campus network giving 100 MB to each desktop, provide wireless access to academic buildings, data service to residence halls, run fiber optic cable to West Hall and the replacement for East Hall, replace buried cable campus wide and outsource TV, telephone and digital cable for off-campus locations.

The estimated telecommunications costs for fiscal year 2006 are \$379,000. The plan for fiscal year 2007 has a cost of \$405,000 for operations and \$1,366,000 for development, a total requested amount of \$1,771,000, an increase of \$1,392,000.

The agency plan is in compliance with the standards as set forth by state statutes.

125 DEPARTMENT OF MINES

The fiscal year 2007 Telecommunications Plan for the Department of Mines was not received.

The estimated telecommunications costs for fiscal year 2006 are \$000. The plan for fiscal year 2007 has a cost of \$000 for operations and \$000 for development, a total requested amount of \$000.

THIS AGENCY IS NOT IN COMPLIANCE WITH STATE STATUTES

127 COMMISSION ON CHILDREN AND YOUTH

The fiscal year 2007 Telecommunications Plan for the Commission on Children and Youth reports the cost of ongoing operations only.

The estimated telecommunications costs for fiscal year 2006 are \$13,000. The plan for fiscal year 2007 has a cost of \$13,000 for operations and \$0 for development, a total requested amount of \$13,000.

The agency plan is in compliance with the standards as set forth by state statutes.

131 DEPARTMENT OF CORRECTIONS

The fiscal year 2007 Telecommunications Plan for the Department of Corrections reports projects to upgrade and replace digital pagers and cell phones, purchase and install VOIP system for BJCC, convert analog phones to VOIP at JLCC, upgrade telephone system at LARC, replace broken and worn out radios and replace analog phones with VOIP at WKCC, upgrade PBX at JHCC, convert systems at OCR, MBCC, and WCR to VOIP.

The estimated telecommunications costs for fiscal year 2006 are \$828,000. The plan for fiscal year 2007 has a cost of \$828,000 for operations and \$2,552,000 for development, a total requested amount of \$3,380,000, an increase of \$2,552,000.

The agency plan is in compliance with the standards as set forth by state statutes.

140 BOARD OF PODIATRY

The fiscal year 2007 Telecommunications Plan for the Board of Podiatry indicates that all telecommunications costs are taken by the Oklahoma State Board of Medical Licensure and Supervision.

The estimated telecommunications costs for fiscal year 2006 are \$000. The plan for fiscal year 2007 has a cost of \$000 for operations and \$000 for development, a total requested amount of \$000.

The agency plan is in compliance with the standards as set forth by state statutes.

145 OKLAHOMA BOARD OF CHIROPRACTIC EXAMINERS

The fiscal year 2007 Telecommunications Plan for the Oklahoma Board of Chiropractic Examiners reports the cost of ongoing operations.

The estimated telecommunications costs for fiscal year 2006 are \$4,000. The plan for fiscal year 2007 has a cost of \$4,000 for operations and \$0 for development, a total requested amount of \$4,000.

The agency plan is in compliance with the standards as set forth by state statutes.

150 UNIVERSITY OF SCIENCE AND ARTS OF OKLAHOMA

The fiscal year 2007 Telecommunications Plan for the University of Science and Arts of Oklahoma reports a project to purchase a Polycom VS 4000 video conferencing unit and three (3) year complete care contract.

The estimated telecommunications costs for fiscal year 2006 are \$8,000. The plan for fiscal year 2007 has a cost of \$1,000 for operations and \$52,000 for development, a total requested amount of \$53,000, an increase of \$45,000.

The agency plan is in compliance with the standards as set forth by state statutes.

160 DEPARTMENT OF COMMERCE

The fiscal year 2007 Telecommunications Plan for the Department of Commerce reports the cost of ongoing operations.

The estimated telecommunications costs for fiscal year 2006 are \$27,000. The plan for fiscal year 2007 has a cost of \$27,000 for operations and \$000 for development, a total requested amount of \$27,000.

The agency plan is in compliance with the standards as set forth by state statutes.

165 CONNORS STATE COLLEGE

The fiscal year 2007 Telecommunications Plan for Connors State College reports a projects to acquire and install a wireless network for the campus and replace the existing telephone system with a VOIP system.

The estimated telecommunications costs for fiscal year 2006 are \$87,000. The plan for fiscal year 2007 has a cost of \$77,000 for operations and \$227,000 for development, a total requested amount of \$304,000, an increase of \$217,000.

The agency plan is in compliance with the standards as set forth by state statutes.

170 CONSTRUCTION INDUSTRIES BOARD

The fiscal year 2007 Telecommunications Plan for Construction Industries Board reports cost of ongoing operations.

The estimated telecommunications costs for fiscal year 2006 are \$95,000. The plan for fiscal year 2007 has a cost of \$9,000 for operations and \$000 for development, a total requested amount of \$9,000, a decrease of \$86,000.

The agency plan is in compliance with the standards as set forth by state statutes.

185 CORPORATION COMMISSION

The fiscal year 2007 Telecommunications Plan for the Corporation Commission reports the cost for ongoing operations only.

The estimated telecommunications costs for fiscal year 2006 are \$129,000. The plan for fiscal year 2007 has a cost of \$129,000 for operations and \$000 for development, a total requested amount of \$129,000.

The agency plan is in compliance with the standards as set forth by state statutes.

190 STATE BOARD OF COSMETOLOGY

The fiscal year 2007 Telecommunications Plan for the State Board of Cosmetology reports the cost of ongoing operations.

The estimated telecommunications costs for fiscal year 2006 are \$6,000. The plan for fiscal year 2007 has a cost of \$6,000 for operations and \$0 for development, a total requested amount of \$6,000.

The agency plan is in compliance with the standards as set forth by state statutes.

204 J.M. DAVIS MEMORIAL COMMISSION

The fiscal year 2007 Telecommunications Plan for the J.M. Davis Memorial Commission reports a project to upgrade their facsimile machine and \$0 for operational cost.

The estimated telecommunications costs for fiscal year 2005 are \$000. The plan for fiscal year 2006 has a cost of \$000 for operations and \$1,000 for development, a total requested amount of \$1,000, an increase of \$1,000.

The agency plan is in compliance with the standards as set forth by state statutes.

215 BOARD OF GOVERNORS OF REGISTERED DENTISTS

The fiscal year 2007 Telecommunications Plan for the Board of Governors of Registered Dentists reports costs of ongoing operations only.

The estimated telecommunications costs for fiscal year 2006 are \$10,000. The plan for fiscal year 2007 has a cost of \$10,000 for operations and \$0 for development, a total requested amount of \$10,000.

The agency plan is in compliance with the standards as set forth by state statutes.

220 DISTRICT ATTORNEYS COUNCIL

The fiscal year 2007 Telecommunications Plan for the District Attorneys Council was not received.

The estimated telecommunications costs for fiscal year 2006 are \$000. The plan for fiscal year 2007 has a cost of \$000 for operations and \$000 for development, a total requested amount of \$000.

THIS AGENCY IS NOT IN COMPLIANCE WITH STATE STATUTES

230 EAST CENTRAL UNIVERSITY

The fiscal year 2007 Telecommunications Plan for the East Central University reports a project to upgrade the existing telephone system with new technology.

The estimated telecommunications costs for fiscal year 2006 are \$1,599,000. The plan for fiscal year 2007 has a cost of \$210,000 for operations and \$312,000 for development, a total requested amount of \$522,000, a decrease of \$1,077,000.

The agency plan is in compliance with the standards as set forth by state statutes.

240 EASTERN OKLAHOMA STATE COLLEGE

The fiscal year 2007 Telecommunications Plan for the Eastern Oklahoma State College reports projects to acquire a DS-3 and upgrade existing switch to VOIP.

The estimated telecommunications costs for fiscal year 2006 are \$60,000. The plan for fiscal year 2007 has a cost of \$42,000 for operations and \$47,000 for development, a total requested amount of \$89,000 an increase of \$29,000.

The agency plan is in compliance with the standards as set forth by state statutes.

241 REDLANDS COMMUNITY COLLEGE

The fiscal year 2007 Telecommunications Plan for the Redlands Community College reports a project change entire campus to Vo/IP environment.

The estimated telecommunications costs for fiscal year 2006 are \$34,000. The plan for fiscal year 2007 has a cost of \$35,000 for operations and \$200,000 for development, a total requested amount of \$235,000, an increase of \$201,000.

The agency plan is in compliance with the standards as set forth by state statutes.

265 DEPARTMENT OF EDUCATION

The fiscal year 2007 Telecommunications Plan for the Department of Education was not received.

The estimated telecommunications costs for fiscal year 2006 are \$000. The plan for fiscal year 2007 has a cost of \$000 for operations and \$000 for development, a total requested amount of \$000.

THIS AGENCY IS NOT IN COMPLIANCE WITH STATE STATUTES

266 OKLAHOMA EDUCATIONAL TELEVISION AUTHORITY

The fiscal year 2007 Telecommunications Plan for the Oklahoma Educational Television Authority reports no cost for operations. (Does not receive State funding)

The estimated telecommunications costs for fiscal year 2006 are \$000. The plan for fiscal year 2007 has a cost of \$000 for operations and \$000 for development, a total requested amount of \$000.

The agency plan is in compliance with the standards as set forth by state statutes.

269 OKLAHOMA COMMISSION FOR TEACHER PREPARATION

The fiscal year 2007 Telecommunications Plan for the Oklahoma Commission for Teacher Preparation was not received.

The estimated telecommunications costs for fiscal year 2006 are \$000. The plan for fiscal year 2007 has a cost of \$000 for operations and \$000 for development, a total requested amount of \$000.

THIS AGENCY IS NOT IN COMPLIANCE WITH STATE STATUTES

270 STATE ELECTION BOARD

The fiscal year 2007 Telecommunications Plan for the State Election Board costs of ongoing operations only..

The estimated telecommunications costs for fiscal year 2006 are \$93,000. The plan for fiscal year 2007 has a cost of \$93,000 for operations and \$0 for development, a total requested amount of \$93,000.

The agency plan is in compliance with the standards as set forth by state statutes.

285 BOARD OF EMBALMERS AND FUNERAL DIRECTORS

The fiscal year 2007 Telecommunications Plan for Board of Embalmers and Funeral Directors reports \$0 cost of ongoing operations.

The estimated telecommunications costs for fiscal year 2006 are \$0. The plan for fiscal year 2007 has a cost of \$0 for operations and \$0 for development, a total requested amount of \$0.

The agency plan is in compliance with the standards as set forth by state statutes.

290 OKLAHOMA EMPLOYMENT SECURITY COMMISSION

The fiscal year 2007 Telecommunications Plan for the Oklahoma Employment Security Commission reports projects to upgrade three telephone systems (two in OKC and one in tulsa, and acquire and install initial claims automation and internet initial claims equipment.

The estimated telecommunications costs for fiscal year 2005 are \$2,020,000. The plan for fiscal year 2006 has a cost of \$1,270,000 for operations and \$578,000 for development, a total requested amount of \$1,848,000.

The agency plan is in compliance with the standards as set forth by state statutes.

292 DEPARTMENT OF ENVIRONMENTAL QUALITY

The fiscal year 2007 Telecommunications Plan for the Department of Environmental Quality reports a project to replace failing and aging telephone sets.

The estimated telecommunications costs for fiscal year 2006 are \$418,000. The plan for fiscal year 2007 has a cost of \$386,000 for operations and \$32,000 for development, a total requested amount of \$418,000.

The agency plan is in compliance with the standards as set forth by state statutes.

296 ETHICS COMMISSION

The fiscal year 2007 Telecommunications Plan for the Ethics Commission reports the cost of ongoing operations.

The estimated telecommunications costs for fiscal year 2006 are \$4,000. The plan for fiscal year 2007 has a cost of \$4,000 for operations and \$000 for development, a total requested amount of \$4,000.

The agency plan is in compliance with the standards as set forth by state statutes.

298 MERIT PROTECTION COMMISSION

The fiscal year 2007 Telecommunications Plan for the Merit Protection Commission reports the cost of ongoing operations.

The estimated telecommunications costs for fiscal year 2006 are \$10,000. The plan for fiscal year 2007 has a cost of \$9,000 for operations and \$000 for development, a total requested amount of \$9,000, a decrease of \$1,000.

The agency plan is in compliance with the standards as set forth by state statutes.

300 STATE AUDITOR & INSPECTOR

The fiscal year 2007 Telecommunications Plan for the State Auditor & Inspector reports the cost of ongoing operations.

The estimated telecommunications costs for fiscal year 2006 are \$81,000. The plan for fiscal year 2007 has a cost of \$81,000 for operations and \$000 for development, a total requested amount of \$81,000.

The agency plan is in compliance with the standards as set forth by state statutes.

305 OFFICE OF THE GOVERNOR

The fiscal year 2007 Telecommunications Plan for the Office of the Governor was not received.

The estimated telecommunications costs for fiscal year 2006 are \$000. The plan for fiscal year 2007 has a cost of \$000 for operations and \$000 for development, a total requested amount of \$000.

THIS AGENCY IS NOT IN COMPLIANCE WITH STATE STATUTES

306 PARDON AND PAROLE BOARD

The fiscal year 2007 Telecommunications Plan for the Pardon and Parole Board was not received.

The estimated telecommunications costs for fiscal year 2006 are \$000. The plan for fiscal year 2007 has a cost of \$000 for operations and \$000 for development, a total requested amount of \$000.

THIS AGENCY IS NOT IN COMPLIANCE WITH STATE STATUTES

308 BUREAU OF INVESTIGATION

The fiscal year 2007 Telecommunications Plan for the Bureau of Investigation reports projects to acquire additional bandwidth for internet access, acquire new system for Forensics Lab being constructed in Edmond, and replace aging fax machines.

The estimated telecommunications costs for fiscal year 2006 are \$692,000. The plan for fiscal year 2007 has a cost of \$789,000 for operations and \$263,000 for development, a total requested amount of \$1,052,000, an increase of \$360,000.

The agency plan is in compliance with the standards as set forth by state statutes.

309 CIVIL EMERGENCY MANAGEMENT

The fiscal year 2007 Telecommunications Plan for the Civil Emergency Management reports projects to replace the telephone system now in place and replace existing antenna feed lines, and antenna.

The estimated telecommunications costs for fiscal year 2006 are \$102,000. The plan for fiscal year 2007 has a cost of \$80,000 for operations and \$20,000 for development, a total requested amount of \$100,000 a decrease of \$2,000.

The agency plan is in compliance with the standards as set forth by state statutes.

310 FIRE MARSHAL

The fiscal year 2007 Telecommunications Plan for the Fire Marshal was not received.

The estimated telecommunications costs for fiscal year 2006 are \$000. The plan for fiscal year 2007 has a cost of \$000 for operations and \$000 for development, a total requested amount of \$000.

THIS AGENCY IS NOT IN COMPLIANCE WITH STATE STATUTES

315 FIREFIGHTERS PENSION AND RETIREMENT SYSTEM

The fiscal year 2007 Telecommunications Plan for the Firefighters pension and Retirement System reports no cost for operations.

The estimated telecommunications costs for fiscal year 2006 are \$000. The plan for fiscal year 2007 has a cost of \$000 for operations and \$000 for development, a total requested amount of \$000.

The agency plan is in compliance with the standards as set forth by state statutes.

320 WILDLIFE CONSERVATION COMMISSION

The fiscal year 2007 Telecommunications Plan for the Wildlife Conservation Commission was not received.

The estimated telecommunications costs for fiscal year 2006 are \$000. The plan for fiscal year 2007 has a cost of \$000 for operations and \$000 for development, a total requested amount of \$000.

THIS AGENCY IS NOT IN COMPLIANCE WITH STATE STATUTES

325 OKLAHOMA GEOLOGICAL SURVEY

The fiscal year 2007 Telecommunications Plan for the Oklahoma Geographical Survey was not received.

The estimated telecommunications costs for fiscal year 2006 are \$000. The plan for fiscal year 2007 has a cost of \$000 for operations and \$000 for development, a total requested amount of \$000.

THIS AGENCY IS NOT IN COMPLIANCE WITH STATE STATUTES

326 OFFICE OF HANDICAPPED CONCERNS

The fiscal year 2007 Telecommunications Plan for the Office of Handicapped Concerns reports the costs of ongoing operations only.

The estimated telecommunications costs for fiscal year 2006 are \$5,000. The plan for fiscal year 2007 has a cost of \$5,000 for operations and \$0 for development, a total requested amount of \$5,000.

The agency plan is in compliance with the standards as set forth by state statutes.

340 DEPARTMENT OF HEALTH

The fiscal year 2007 Telecommunications Plan for the Department of Health reports projects to upgrade Video Conferencing at various locations, upgrade standards and add 5 satellite receivers.

The estimated telecommunications costs for fiscal year 2006 are \$963,000. The plan for fiscal year 2007 has a cost of \$950,000 for operations and \$612,000 for development, a total requested amount of \$1,562,000, an increase of \$599,000.

The agency plan is in compliance with the standards as set forth by state statutes.

342 BOARD OF MEDICOLEGAL INVESTIGATIONS

The fiscal year 2007 Telecommunications Plan for the Board of Medicolegal Investigations was not received.

The estimated telecommunications costs for fiscal year 2006 are \$000. The plan for fiscal year 2007 has a cost of \$000 for operations and \$000 for development, a total requested amount of \$000.

THIS AGENCY IS NOT IN COMPLIANCE WITH STATE STATUTES

343 STATE BOARD OF EXAMINERS OF PERFUSIONISTS

The fiscal year 2007 Telecommunications Plan for the State board of Examiners of Perfusionists reports that all telecommunications costs are taken by the Oklahoma State Board of Medical Licensure and Supervision.

The estimated telecommunications costs for fiscal year 2006 are \$000. The plan for fiscal year 2007 has a cost of \$000 for operations and \$000 for development, a total requested amount of \$000.

The agency plan is in compliance with the standards as set forth by state statutes.

345 DEPARTMENT OF TRANSPORTATION

The fiscal year 2007 Telecommunications Plan for the Department of Transportation reports the cost of ongoing operations.

The estimated telecommunications costs for fiscal year 2006 are \$3,057,000. The plan for fiscal year 2007 has a cost of \$3,057,000 for operations and \$000 for development, a total requested amount of \$3,057,000.

The agency plan is in compliance with the standards as set forth by state statutes.

346 SPACE INDUSTRY DEVELOPMENT AUTHORITY

The fiscal year 2007 Telecommunications Plan for the Space Industry Development Authority was not received.

The estimated telecommunications costs for fiscal year 2006 are \$000. The plan for fiscal year 2007 has a cost of \$000 for operations and \$000 for development, a total requested amount of \$000.

THIS AGENCY IS NOT IN COMPLIANCE WITH STATE STATUTES

350 HISTORICAL SOCIETY

The fiscal year 2007 Telecommunications Plan for the Historical Society was not received.

The estimated telecommunications costs for fiscal year 2006 are \$000. The plan for fiscal year 2007 has a cost of \$000 for operations and \$000 for development, a total requested amount of \$000.

THIS AGENCY IS NOT IN COMPLIANCE WITH STATE STATUTES

353 HORSE RACING COMMISSION

The fiscal year 2007 Telecommunications Plan for the Horse Racing Commission reports the cost of ongoing operations.

The estimated telecommunications costs for fiscal year 2006 are \$27,000. The plan for fiscal year 2007 has a cost of \$27,000 for operations and \$000 for development, a total requested amount of \$27,000.

The agency plan is in compliance with the standards as set forth by state statutes.

355 HUMAN RIGHTS COMMISSION

The fiscal year 2007 Telecommunications Plan for the Human Rights Commission reports the cost of ongoing operations.

The estimated telecommunications costs for fiscal year 2006 are \$23,000. The plan for fiscal year 2007 has a cost of \$23,000 for operations and \$0 for development, a total requested amount of \$23,000.

The agency plan is in compliance with the standards as set forth by state statutes.

359 ENERGY RESOURCES BOARD

The fiscal year 2007 Telecommunications Plan for the Energy Resources Board reports that all telecommunications costs are paid by the Oklahoma Independent Petroleum Foundation.

The estimated telecommunications costs for fiscal year 2006 are \$000. The plan for fiscal year 2007 has a cost of \$000 for operations and \$000 for development, a total requested amount of \$000.

The agency plan is in compliance with the standards as set forth by state statutes.

360 INDIAN AFFAIRS COMMISSION

The fiscal year 2007 Telecommunications Plan for the Indian Affairs Commission was not received.

The estimated telecommunications costs for fiscal year 2006 are \$000. The plan for fiscal year 2007 has a cost of \$000 for operations and \$000 for development, a total requested amount of \$000.

THIS AGENCY IS NOT IN COMPLIANCE WITH STATE STATUTES

370 INDUSTRIAL FINANCE AUTHORITY

The fiscal year 2007 Telecommunications Plan for the Industrial Finance Authority was not received.

The estimated telecommunications costs for fiscal year 2006 are \$000. The plan for fiscal year 2007 has a cost of \$000 for operations and \$000 for development, a total requested amount of \$000

THIS AGENCY IS NOT IN COMPLIANCE WITH STATE STATUTES

385 INSURANCE DEPARTMENT

The fiscal year 2007 Telecommunications Plan for the Insurance Department reports the cost of ongoing operations.

The estimated telecommunications costs for fiscal year 2006 are \$135,000. The plan for fiscal year 2007 has a cost of \$138,000 for operations and \$0 for development, a total requested amount of \$138,000.

The agency plan is in compliance with the standards as set forth by state statutes.

390 COMPSOURCE OKLAHOMA

The fiscal year 2007 Telecommunications Plan for the Insurance Fund reports a project to acquire misc. tele equipment for MCA's and the cost of ongoing operations.

The estimated telecommunications costs for fiscal year 2006 are \$572,000. The plan for fiscal year 2007 has a cost of \$547,000 for operations and \$25,000 for development, a total requested amount of \$572,000.

The agency plan is in compliance with the standards as set forth by state statutes.

400 OFFICE OF JUVENILE AFFAIRS

The fiscal year 2007 Telecommunications Plan for the Office of Juvenile Affairs was not received.

The estimated telecommunications costs for fiscal year 2006 are \$000. The plan for fiscal year 2007 has a cost of \$000 for operations and \$000 for development, a total requested amount of \$000.

THIS AGENCY IS NOT IN COMPLIANCE WITH STATE STATUTES

405 DEPARTMENT OF LABOR

The fiscal year 2007 Telecommunications Plan for the Department of Labor reports the cost of ongoing operations.

The estimated telecommunications costs for fiscal year 2006 are \$20,000. The plan for fiscal year 2007 has a cost of \$10,000 for operations and \$000 for development, a total requested amount of \$10,000, a decrease of \$10,000.

The agency plan is in compliance with the standards as set forth by state statutes .

410 COMMISSIONERS OF THE LAND OFFICE

The fiscal year 2007 Telecommunications Plan for the Commissioners of the Land Office was not received.

The estimated telecommunications costs for fiscal year 2006 are \$000. The plan for fiscal year 2007 has a cost of \$000 for operations and \$000 for development, a total requested amount of \$000.

THIS AGENCY IS NOT IN COMPLIANCE WITH STATE STATUTES

**415 COUNCIL ON LAW ENFORCEMENT,
EDUCATION AND TRAINING**

The fiscal year 2007 Telecommunications Plan for the Council on Law Enforcement, Education and Training reports a project to establish a new facility in Ada, Oklahoma.

The estimated telecommunications costs for fiscal year 2006 are \$24,000. The plan for fiscal year 2007 has a cost of \$67,000 for operations and \$113,000 for development, a total requested amount of \$180,000, an increase of \$156,000.

The agency plan is in compliance with the standards as set forth by state statutes.

416 LAW ENFORCEMENT RETIREMENT SYSTEM

The fiscal year 2007 Telecommunications Plan for the Law Enforcement Retirement System was not received.

The estimated telecommunications costs for fiscal year 2006 are \$000. The plan for fiscal year 2007 has a cost of \$000 for operations and \$000 for development, a total requested amount of \$000.

THIS AGENCY IS NOT IN COMPLIANCE WITH STATE STATUTES

420 LANGSTON UNIVERSITY

The fiscal year 2007 Telecommunications Plan for Langston University was not received.

The estimated telecommunications costs for fiscal year 2006 are \$000. The plan for fiscal year 2007 has a cost of \$000 for operations and \$000 for development, a total requested amount of \$000.

THIS AGENCY IS NOT IN COMPLIANCE WITH STATE STATUTES

430 DEPARTMENT OF LIBRARIES

The fiscal year 2007 Telecommunications Plan for the Department of Libraries reports the cost of ongoing operations.

The estimated telecommunications costs for fiscal year 2006 are \$66,000. The plan for fiscal year 2007 has a cost of \$66,000 for operations and \$0 for development, a total requested amount of \$66,000.

The agency plan is in compliance with the standards as set forth by state statutes

440 OFFICE OF THE LIEUTENANT GOVERNOR

The fiscal year 2007 Telecommunications Plan for the Office of the Lieutenant Governor was not received.

The estimated telecommunications costs for fiscal year 2006 are \$000. The plan for fiscal year 2007 has a cost of \$000 for operations and \$000 for development, a total requested amount of \$000.

THIS AGENCY IS NOT IN COMPLIANCE WITH STATE STATUTES

444 LP GAS RESEARCH, MARKETING, & SAFETY

The fiscal year 2007 Telecommunications Plan for the Liquid Petroleum Gas Research, Marketing and Safety reports that all ongoing operations are handled by Richard Hess and Associates.

The estimated telecommunications costs for fiscal year 2006 are \$000. The plan for fiscal year 2007 has a cost of \$000 for operations and \$000 for development, a total requested amount of \$000.

The agency plan is in compliance with standards as set forth by state statutes.

445 LIQUEFIED PETROLEUM GAS BOARD

The fiscal year 2007 Telecommunications Plan for the Liquid Petroleum Gas Board was not received.

The estimated telecommunications costs for fiscal year 2006 are \$000. The plan for fiscal year 2007 has a cost of \$000 for operations and \$000 for development, a total requested amount of \$000.

THIS AGENCY IS NOT IN COMPLIANCE WITH STATE STATUTES

446 MARGINALLY PRODUCING OIL & GAS WELLS

The fiscal year 2007 Telecommunications Plan for the Commission on Marginally Producing Oil & Gas Wells reports the costs of ongoing operations only.

The estimated telecommunications costs for fiscal year 2006 are \$2,000. The plan for fiscal year 2007 has a cost of \$2,000 for operations and \$000 for development, a total requested amount of \$2,000.

The agency plan is in compliance with the standards as set forth by state statutes.

450 MEDICAL LICENSURE BOARD

The fiscal year 2007 Telecommunications Plan for the Medical Licensure Board reports cost of ongoing operations.

The estimated telecommunications costs for fiscal year 2006 are \$12,000. The plan for fiscal year 2007 has a cost of \$12,000 for operations and \$000 for development, a total requested amount of \$12,000.

The agency plan is in compliance with the standards as set forth by state statutes.

452 DEPARTMENT OF MENTAL HEALTH

The fiscal year 2007 Telecommunications Plan for the Department of Mental Health was not received.

The estimated telecommunications costs for fiscal year 2006 are \$000. The plan for fiscal year 2007 has a cost of \$000 for operations and \$000 for development, a total requested amount of \$000.

THIS AGENCY IS NOT IN COMPLIANCE WITH STATE STATUTES

461 ROGERS STATE UNIVERSITY

The fiscal year 2007 Telecommunications Plan for the Rogers State College reports projects to upgrade video cameras on all three campus' video conferencing classrooms, receive and install program automation equipment and backup transmitter, acquire interface equipment to allow student editing with new digital facility, replace 23 year old transmitter, install compressed video capability on all campus', replace existing Plexar service with a new telecommunications solution, and replace existing voice mail system.

The estimated telecommunications costs for fiscal year 2006 are \$1,091,000. The plan for fiscal year 2007 has a cost of \$1,152,000 for operations and \$1,867,000 for development, a total requested amount of \$3,019,000, an increase of \$1,928,000.

The agency plan is in compliance with the standards as set forth by state statutes.

470 MURRAY STATE COLLEGE

The fiscal year 2007 Telecommunications Plan for Murray State College reports projects to upgrade the existing system with additional voice circuits, add an Interactive TV Studio, provide additional Bandwidth on the OneNet system and add the Nursing Conference room to the system.

The estimated telecommunications costs for fiscal year 2006 are \$53,000. The plan for fiscal year 2007 has a cost of \$55,000 for operations and \$24,000 for development, a total requested amount of \$79,000, an increase of \$26,000.

The agency plan is in compliance with the standards as set forth by state statutes.

475 OKLAHOMA MOTOR VEHICLE COMMISSION

The fiscal year 2007 Telecommunications Plan for the Oklahoma Motor Vehicle Commission reports the costs of ongoing operations only.

The estimated telecommunications costs for fiscal year 2006 are \$4,000. The plan for fiscal year 2007 has a cost of \$4,000 for operations and \$0 for development, a total requested amount of \$4,000.

The agency plan is in compliance with the standards as set forth by state statutes.

477 OKLAHOMA BUREAU OF NARCOTICS AND DANGEROUS DRUGS

The fiscal year 2007 Telecommunications Plan for the Oklahoma Bureau of Narcotics and Dangerous Drugs was not received.

The estimated telecommunications costs for fiscal year 2006 are \$000. The plan for fiscal year 2007 has a cost of \$000 for operations and \$000 for development, a total requested amount of \$,000.

THIS AGENCY IS NOT IN COMPLIANCE WITH STATE STATUTES

480 NORTHEASTERN OKLAHOMA A&M COLLEGE

The fiscal year 2007 Telecommunications Plan for Northeastern Oklahoma A&M College reports a project to upgrade all equipment used in video classromms.

The estimated telecommunications costs for fiscal year 2006 are \$215,000. The plan for fiscal year 2007 has a cost of \$238,000 for operations and \$31,000 for development, a total requested amount of \$269,000, an increase of \$54,000.

The agency plan is in compliance with the standards as set forth by state statutes.

485 NORTHEASTERN STATE UNIVERSITY

The fiscal year 2007 Telecommunications Plan for Northeastern State University reports projects to provide a structured cable system on all campus', replace outdated coaxial cable backbone,acquire hardware and software to allow peer-to-peer IP trunking, acquire additional software licenses for PBX and replace analog transmitter.

The estimated telecommunications costs for fiscal year 2006 are \$1,848,000. The plan for fiscal year 2007 has a cost of \$1,637,000 for operations and \$790,000 for development, a total requested amount of \$2,427,000, an increase of \$579,000.

The agency plan is in compliance with the standards as set forth by state statutes.

490 NORTHERN OKLAHOMA COLLEGE

The fiscal year 2007 Telecommunications Plan for Northern Oklahoma College reports projects to replace existing TDM systems with VOIP, installing new satellite systems for all campus's, acquire a video server, install a campus-wide Kiosk system, upgrade campus LAN bandwidth, upgrade all ITV studios, acquire VO/IP capability and replace all campus telephones, install wireless network on all campus' and install fiber optic on campus network in Enid.

The estimated telecommunications costs for fiscal year 2006 are \$747,000. The plan for fiscal year 2007 has a cost of \$104,000 for operations and \$454,000 for development, a total requested amount of \$558,000, a decrease of \$189,000.

The agency plan is in compliance with the standards as set forth by state statutes.

505 NORTHWESTERN OKLAHOMA STATE UNIVERSITY

The fiscal year 2007 Telecommunications Plan for Northwestern Oklahoma State University reports a project to replace aging polycom units in their ITV studios.

The estimated telecommunications costs for fiscal year 2006 are \$190,000. The plan for fiscal year 2007 has a cost of \$41,000 for operations and \$150,000 for development, a total requested amount of \$191,000, an increase of \$1,000.

The agency plan is in compliance with standards as set forth by state statutes.

509 BOARD OF NURSING HOMES

The fiscal year 2007 Telecommunications Plan for Board of Nursing Homes reports the cost of adding another FTE and telecomm services to support them and ongoing operations.

The estimated telecommunications costs for fiscal year 2006 are \$3,660. The plan for fiscal year 2007 has a cost of \$3,660 for operations and \$0 for development, a total requested amount of \$3,660.

The agency plan is in compliance with the standards as set forth by state statutes.

510 BOARD OF NURSING

The fiscal year 2007 Telecommunications Plan for Board of Nursing reports a project to add adding another FTE and telecomm services to support them.

The estimated telecommunications costs for fiscal year 2006 are \$30,000. The plan for fiscal year 2007 has a cost of \$29,000 for operations and \$1,000 for development, a total requested amount of \$30,000.

The agency plan is in compliance with the standards as set forth by state statutes.

515 PUBLIC EMPLOYEES RETIREMENT SYSTEM

The fiscal year 2007 Telecommunications Plan for the Public Employees Retirement System reports the cost of ongoing operations.

The estimated telecommunications costs for fiscal year 2006 are \$199,000. The plan for fiscal year 2007 has a cost of \$208,000 for operations and \$000 for development, a total requested amount of \$208,000, an increase of \$9,000.

The agency plan is in compliance with the standards as set forth by state statutes.

516 STATE AND EDUCATION EMPLOYEES GROUP INSURANCE BOARD

The fiscal year 2007 Telecommunications Plan for the State and Education Employees Group Insurance Board reports projects to upgrade the existing telecommunications infrastructure.

The estimated telecommunications costs for fiscal year 2006 are \$432,000. The plan for fiscal year 2007 has a cost of \$119,000 for operations and \$415,000 for development, a total requested amount of \$534,000, an increase of \$102,000.

The agency plan is in compliance with the standards as set forth by state statutes.

520 OPTOMETRY BOARD

The fiscal year 2007 Telecommunications Plan for the Optometry Board reports no cost of operations.

The estimated telecommunications costs for fiscal year 2006 are \$000. The plan for fiscal year 2007 has a cost of \$000 for operations and \$000 for development, a total requested amount of \$000.

The agency plan is in compliance with the standards as set forth by state statutes.

525 BOARD OF OSTEOPATHIC EXAMINERS

The fiscal year 2007 Telecommunications Plan for the Board of Osteopathic Examiners reports no cost of operations.

The estimated telecommunications costs for fiscal year 2006 are \$000. The plan for fiscal year 2007 has a cost of \$000 for operations and \$000 for development, a total requested amount of \$000.

The agency plan is in compliance with the standards as set forth by state statutes.

530 PANHANDLE STATE UNIVERSITY

The fiscal year 2007 Telecommunications Plan for Panhandle State College was not received.

The estimated telecommunications costs for fiscal year 2006 are \$000. The plan for fiscal year 2007 has a cost of \$000 for operations and \$000 for development, a total requested amount of \$000.

THIS AGENCY IS NOT IN COMPLIANCE WITH STATE STATUTES

531 ROSE STATE COLLEGE

The fiscal year 2007 Telecommunications Plan for Rose State College reports \$000 cost for operations.

The estimated telecommunications costs for fiscal year 2006 are \$000. The plan for fiscal year 2007 has a cost of \$000 for operations and \$000 for development, a total requested amount of \$000.

The agency plan is in compliance with the standards as set forth by state statutes.

535 OKLAHOMA PEANUT COMMISSION

The fiscal year 2007 Telecommunications Plan for Rose State College reports no cost of ongoing operations.

The estimated telecommunications costs for fiscal year 2006 are \$000. The plan for fiscal year 2007 has a cost of \$000 for operations and \$000 for development, a total requested amount of \$000.

The agency plan is in compliance with the standards as set forth by state statutes.

548 OFFICE OF PERSONNEL MANAGEMENT

The fiscal year 2007 Telecommunications Plan for the Office of Personnel Management reports the cost of ongoing operations only.

The estimated telecommunications costs for fiscal year 2006 are \$37,000. The plan for fiscal year 2007 has a cost of \$37,000 for operations and \$000 for development, a total requested amount of \$37,000.

The agency plan is in compliance with standards as set forth by state statutes.

557 POLICE PENSION AND RETIREMENT SYSTEM

The fiscal year 2007 Telecommunications Plan for the Police Pension and Retirement System reports the cost of ongoing operations.

The estimated telecommunications costs for fiscal year 2006 are \$13,000. The plan for fiscal year 2007 has a cost of \$13,000 for operations and \$000 for development, a total requested amount of \$13,000.

The agency plan is in compliance with the standards as set forth by state statutes.

560 PHARMACY BOARD

The fiscal year 2007 Telecommunications Plan for the Pharmacy Board reports the cost of ongoing operations.

The estimated telecommunications costs for fiscal year 2006 are \$12,000. The plan for fiscal year 2007 has a cost of \$12,000 for operations and \$000 for development, a total requested amount of \$12,000.

The agency plan is in compliance with standards as set forth by state statutes.

563 BOARD OF PRIVATE VOCATIONAL SCHOOLS

The fiscal year 2007 Telecommunications Plan for the Board of Private Vocational Schools reports cost of ongoing operations.

The estimated telecommunications costs for fiscal year 2006 are \$6,000. The plan for fiscal year 2007 has a cost of \$6,000 for operations and \$000 for development, a total requested amount of \$6,000.

The agency plan is in compliance with standards as set forth by state statutes.

566 DEPARTMENT OF TOURISM AND RECREATION

The fiscal year 2007 Telecommunications Plan for the Department of Tourism and Recreation was not received.

The estimated telecommunications costs for fiscal year 2006 are \$000. The plan for fiscal year 2007 has a cost of \$000 for operations and \$000 for development, a total requested amount of \$000.

THIS AGENCY IS NOT IN COMPLIANCE WITH STATE STATUTES

570 BOARD OF PROFESSIONAL ENGINEERS AND LAND SURVEYORS

The fiscal year 2007 Telecommunications Plan for the Board of Professional Engineers and Land Surveyors reports the cost of ongoing operations only.

The estimated telecommunications costs for fiscal year 2006 are \$5,000. The plan for fiscal year 2007 has a cost of \$5,000 for operations and \$000 for development, a total requested amount of \$5,000.

The agency plan is in compliance with standards as set forth by state statutes.

575 BOARD OF EXAMINERS OF PSYCHOLOGISTS

The fiscal year 2007 Telecommunications Plan for the Board of Examiners of Psychologists reports the cost for ongoing operations.

The estimated telecommunications costs for fiscal year 2006 are \$2,000. The plan for fiscal year 2007 has a cost of \$2,000 for operations and \$000 for development, a total requested amount of \$2,000.

The agency plan is in compliance with standards as set forth by state statutes.

580 DEPARTMENT OF CENTRAL SERVICES

The fiscal year 2007 Telecommunications Plan for the Department of Central Services was not received.

The estimated telecommunications costs for fiscal year 2006 are \$000. The plan for fiscal year 2007 has a cost of \$000 for operations and \$000 for development, a total requested amount of \$000.

THIS AGENCY IS NOT IN COMPLIANCE WITH STATE STATUTES

585 DEPARTMENT OF PUBLIC SAFETY

The fiscal year 2007 Telecommunications Plan for the Department of Public Safety was not received.

The estimated telecommunications costs for fiscal year 2006 are \$000. The plan for fiscal year 2007 has a cost of \$000 for operations and \$000 for development, a total requested amount of \$000.

THIS AGENCY IS NOT IN COMPLIANCE WITH STATE STATUTES

588 REAL ESTATE COMMISSION

The fiscal year 2007 Telecommunications Plan for the Real Estate Commission reports the cost of ongoing operations only.

The estimated telecommunications costs for fiscal year 2006 are \$14,000. The plan for fiscal year 2007 has a cost of \$14,000 for operations and \$000 for development, a total requested amount of \$14,000.

The agency plan is in compliance with standards as set forth by state statutes.

600 REGENTS FOR OSU/A&M COLLEGES

The fiscal year 2007 Telecommunications Plan for the Regents for OSU/A&M Colleges was not received.

The estimated telecommunications cost for fiscal year 2006 are \$000. The plan for fiscal year 2007 has a cost of \$000 for operations and \$000 for development, a total requested amount of \$000.

THIS AGENCY IS NOT IN COMPLIANCE WITH STATE STATUTES

605 REGENTS FOR HIGHER EDUCATION

The fiscal year 2007 Telecommunications Plan for the Regents for Higher Education reports the cost of ongoing operations.

The estimated telecommunications cost for fiscal year 2006 are \$306,000. The plan for fiscal year 2007 has a cost of \$359,000 for operations and \$000 for development, a total requested amount of \$359,000, an increase of \$53,000.

The agency plan is in compliance with standards as set forth by state statutes.

615 BOARD OF REGISTRATION FOR FORESTERS

The fiscal year 2007 Telecommunications Plan for the Board of Registration for Foresters reports that it owns no telecommunications equipment and all costs are absorbed by the Oklahoma Department of Agriculture..

The estimated telecommunications costs for fiscal year 2006 are \$000. The plan for fiscal year 2007 has a cost of \$000 for operations and \$000 for development, a total requested amount of \$000.

The agency plan is in compliance with standards as set forth by state statutes.

619 PHYSICIAN MANPOWER TRAINING COMMISSION

The fiscal year 2007 Telecommunications Plan for the Physician Manpower Training Commission reports \$000 cost for ongoing operations.

The estimated telecommunications costs for fiscal year 2006 are \$000. The plan for fiscal year 2007 has a cost of \$000 for operations and \$000 for development, a total requested amount of \$000.

The agency plan is in compliance with the standards as set forth by state statutes.

620 QUARTZ MOUNTAIN

The fiscal year 2007 Telecommunications Plan for Quartz Mountain reports the cost of ongoing operations and a project for FY 2008.

The estimated telecommunications cost for fiscal year 2006 are \$54,000. The plan for fiscal year 2007 has a cost of \$54,000 for operations and \$000 for development, a total requested amount of \$54,000

The agency plan is in compliance with standards as set forth by state statutes.

622 BOARD OF LICENSED SOCIAL WORKERS

The fiscal year 2007 Telecommunications Plan for the Board of Licensed Social Workers reports that all telecommunications cost are picked up by the Oklahoma State Board of Medical Licensure and Supervision.

The estimated telecommunications costs for fiscal year 2006 are \$000. The plan for fiscal year 2007 has a cost of \$000 for operations and \$000 for development, a total requested amount of \$000.

The agency plan is in compliance with the standards as set forth by state statutes.

623 SEMINOLE STATE COLLEGE

The fiscal year 2007 Telecommunications Plan for Seminole State College was not received.

The estimated telecommunications costs for fiscal year 2006 are \$000. The plan for fiscal year 2007 has a cost of \$000 for operations and \$000 for development, a total requested amount of \$000.

THIS AGENCY IS NOT IN COMPLIANCE WITH STATE STATUTES

625 SECRETARY OF STATE

The fiscal year 2007 Telecommunications Plan for the Secretary of State reports the cost of ongoing operations only.

The estimated telecommunications costs for fiscal year 2006 are \$95,000. The plan for fiscal year 2007 has a cost of \$98,000 for operations and \$000 for development, a total requested amount of \$98,000, an increase of \$3,000.

The agency plan is in compliance with standards as set forth by state statutes.

628 CENTER FOR THE ADVANCEMENT OF SCIENCE & TECHNOLOGY

The fiscal year 2007 Telecommunications Plan for the Center for the Advancement of Science and Technology reports the cost of ongoing operations.

The estimated telecommunications costs for fiscal year 2006 are \$24,000. The plan for fiscal year 2007 has a cost of \$24,000 for operations and \$000 for development, a total requested amount of \$24,000.

The agency plan is in compliance with the standards as set forth by state statutes.

629 SCHOOL OF SCIENCE AND MATHEMATICS

The fiscal year 2007 Telecommunications Plan for the School of Science and Mathematics reports the cost of ongoing operations.

The estimated telecommunications costs for fiscal year 2006 are \$37,000. The plan for fiscal year 2007 has a cost of \$38,000 for operations and \$0 for development, a total requested amount of \$38,000.

The agency plan is in compliance with the standards as set forth by state statutes.

630 DEPARTMENT OF SECURITIES

The fiscal year 2007 Telecommunications Plan for the Department of Securities reports the cost of ongoing operations.

The estimated telecommunications costs for fiscal year 2006 are \$37,000. The plan for fiscal year 2007 has a cost of \$9,000 for operations and \$000 for development, a total requested amount of \$9,000, a decrease of \$28,000.

The agency plan is in compliance with the standards as set forth by state statutes.

632 BOARD OF EXAMINERS FOR SPEECH PATHOLOGY AND AUDIOLOGY

The fiscal year 2007 Telecommunications Plan for the Board of Examiners for Speech Pathology and Audiology reports the cost of ongoing operations.

The estimated telecommunications costs for fiscal year 2006 are \$3,000. The plan for fiscal year 2007 has a cost of \$3,000 for operations and \$000 for development, a total requested amount of \$3,000.

The agency plan is in compliance with standards as set forth by state statutes.

633 OKLAHOMA CITY COMMUNITY COLLEGE

The fiscal year 2007 Telecommunications Plan for the Oklahoma City Community College reports a project to replace existing system with a VOIP system and the cost of ongoing operations.

The estimated telecommunications costs for fiscal year 2006 are \$251,000. The plan for fiscal year 2007 has a cost of \$136,000 for operations and \$272,000 for development, a total requested amount of \$408,000, an increase of \$157,000.

The agency plan is in compliance with standards as set forth by state statutes.

635 DEPARTMENT OF CONSUMER CREDIT

The fiscal year 2007 Telecommunications Plan for the Department of Consumer Credit reports the cost of ongoing operations.

The estimated telecommunications costs for fiscal year 2006 are \$13,000. The plan for fiscal year 2007 has a cost of \$13,000 for operations and \$000 for development, a total requested amount of \$13,000.

The agency plan is in compliance with standards as set forth by state statutes.

645 CONSERVATION COMMISSION

The fiscal year 2007 Telecommunications Plan for the Conservation Commission reports the cost of ongoing operations.

The estimated telecommunications costs for fiscal year 2006 are \$18,000. The plan for fiscal year 2007 has a cost of \$18,000 for operations and \$000 for development, a total requested amount of \$18,000.

The agency plan is in compliance with standards as set forth by state statutes.

650 DEPARTMENT OF VETERANS AFFAIRS

The fiscal year 2007 Telecommunications Plan for the Department of Veterans Affairs reports projects to replace several outdated systems.

The estimated telecommunications costs for fiscal year 2006 are \$397,000. The plan for fiscal year 2007 has a cost of \$401,000 for operations and \$240,000 for development, a total requested amount of \$641,000, an increase of \$244,000.

The agency plan is in compliance with the standards as set forth by state statutes.

660 SOUTHEASTERN OKLAHOMA STATE UNIVERSITY

The fiscal year 2007 Telecommunications Plan for the Southeastern Oklahoma State University was not received.

The estimated telecommunications costs for fiscal year 2006 are \$000. The plan for fiscal year 2007 has a cost of \$000 for operations and \$000 for development, a total requested amount of \$000.

THIS AGENCY IS NOT IN COMPLIANCE WITH STATE STATUTES

665 SOUTHWESTERN OKLAHOMA STATE UNIVERSITY

The fiscal year 2007 Telecommunications Plan for Southwestern Oklahoma State University was not received.

The estimated telecommunications costs for fiscal year 2006 are \$000. The plan for fiscal year 2007 has a cost of \$000 for operations and \$000 for development, a total requested amount of \$000.

THIS AGENCY IS NOT IN COMPLIANCE WITH STATE STATUTES

670 J.D. McCARTY CENTER

The fiscal year 2007 Telecommunications Plan for the J.D. McCarty Center reports the cost of ongoing operations.

The estimated telecommunications costs for fiscal year 2006 are \$30,000. The plan for fiscal year 2007 has a cost of \$30,000 for operations and \$000 for development, a total requested amount of \$30,000.

The agency plan is in compliance with standards as set forth by state statutes.

695 TAX COMMISSION

The fiscal year 2007 Telecommunications Plan for the Tax Commission reports projects to continue the equipment self-maintenance program, provide for new installations, moves, relocations and termination of voice or data lines, provide high speed networking services to tag agents, Implement Vo/IP, and upgrade the agency WAN/LAN/WiFi network to high speed Ethernet and gradually achieve Gigabit Ethernet availability and provide a wireless computing solution.

The estimated telecommunications costs for fiscal year 2006 are \$000. The plan for fiscal year 2007 has a cost of \$000 for operations and \$1,431,000 for development, a total requested amount of \$1,431,000, an increase of \$1,431,000.

The agency plan is in compliance with standards as set forth by state statutes.

715 TEACHERS RETIREMENT

The fiscal year 2007 Telecommunications Plan for Teachers Retirement reports projects to upgrade the sound and recording systems and provide telephone access to members on member ROI.

The estimated telecommunications costs for fiscal year 2006 are \$21,000. The plan for fiscal year 2007 has a cost of \$21,000 for operations and \$1,000 for development, a total requested amount of \$21,000, an increase of \$1,000.

The agency plan is in compliance with standards as set forth by state statutes.

740 STATE TREASURER

The fiscal year 2007 Telecommunications Plan for the State Treasurer reports the cost of ongoing operations.

The estimated telecommunications costs for fiscal year 2006 are \$34,000. The plan for fiscal year 2007 has a cost of \$34,000 for operations and \$000 for development, a total requested amount of \$34,000.

The agency plan is in compliance with standards as set forth by state statutes.

750 TULSA COMMUNITY COLLEGE

The fiscal year 2007 Telecommunications Plan for Tulsa Community College reports projects to expand and upgrade the existing call accounting system, install video projectors, document cameras, computers, DVD players, switching equipment and electronic screens in 10 classrooms, acquire new release of Voyager Automated Library Software, continue the purchase of electronic books and purchase PC to function as a 'Streaming Video Server'.

The estimated telecommunications costs for fiscal year 2006 are \$585,000. The plan for fiscal year 2007 has a cost of \$610,000 for operations and \$1,023,000 for development, a total requested amount of \$1,633,000, an increase of \$1,048,000.

The agency plan is in compliance with standards as set forth by state statutes.

755 USED MOTOR VEHICLE & PARTS COMMISSION

The fiscal year 2007 Telecommunications Plan for the Used Motor Vehicle & Parts Commission reports \$0 cost of ongoing operations.

The estimated telecommunications costs for fiscal year 2006 are \$000. The plan for fiscal year 2007 has a cost of \$000 for operations and \$0 for development, a total requested amount of \$000.

The agency plan is in compliance with the standards as set forth by state statutes.

760 UNIVERSITY OF OKLAHOMA

The fiscal year 2007 Telecommunications Plan for the University of Oklahoma reports the cost of ongoing operation.

The estimated telecommunications costs for fiscal year 2006 are \$4,460,000. The plan for fiscal year 2007 has a cost of \$4,160,000 for operations and \$000 for development, a total requested amount of \$4,160,000, a decrease of \$300,000.

The agency plan is in compliance with the standards as set forth by state statutes.

770 UNIVERSITY OF OKLAHOMA HEALTH SCIENCES CENTER

The fiscal year 2007 Telecommunications Plan for the University of Oklahoma Health Sciences Center reports projects enable Campus Network reliability uptime of 99.999%, increase database storage, upgrade software and hardware of existing system , redesign entire network, Integrate Voice over Internet Provider technology, expand wireless capability over entire campus, enhance system security, upgrade network management capabilities, replace closet key telephone systems, acquire and implement identity management and authentication, replace existing generator, add additional fiber optic capacity, and acquire network vulnerability scanning .

The estimated telecommunications costs for fiscal year 2006 are \$5,510,000. The plan for fiscal year 2007 has a cost of \$5,223,000 for operations and \$5,594,000 for development, a total requested amount of \$10,817,000, an increase of \$5,307,000.

The agency plan is in compliance with standards as set forth by state statutes.

772 BOARD OF CHEMICAL TEST ALCOHOL/DRUG

The fiscal year 2007 Telecommunications Plan for the Board of Chemical Test Alcohol.Drug reports a project to move off the DPS system.

The estimated telecommunications costs for fiscal year 2006 are \$17,000. The plan for fiscal year 2007 has a cost of \$17,000 for operations and \$000 for development, a total requested amount of \$17,000.

The agency plan is in compliance with the standards as set forth by state statutes.

773 COLLEGE OF OSTEOPATHIC MEDICINE

The fiscal year 2007 Telecommunications Plan for the OSU College of Osteopathic Medicine was not received.

The estimated telecommunications costs for fiscal year 2006 are \$000. The plan for fiscal year 2007 has a cost of \$000 for operations and \$000 for development, a total requested amount of \$000.

THIS AGENCY IS NOT IN COMPLIANCE WITH STATE STATUTES

790 BOARD OF VETERINARY MEDICAL EXAMINERS

The fiscal year 2007 Telecommunications Plan for the Board of Veterinary Medical Examiners reports the cost of operations.

The estimated telecommunications costs for fiscal year 2006 are \$5,000. The plan for fiscal year 2007 has a cost of \$5,000 for operations and \$000 for development, a total requested amount of \$5,000.

The agency plan is in compliance with the standards as set forth by state statutes.

**800 DEPARTMENT OF CAREER &
TECHNICAL EDUCATION**

The fiscal year 2007 Telecommunications Plan for the Department of Career & Technical Education reports a project for FY 2008 and the cost of ongoing operations.

The estimated telecommunications costs for fiscal year 2006 are \$83,000. The plan for fiscal year 2007 has a cost of \$83,000 for operations and \$0 for development, a total requested amount of \$83,000.

The agency plan is in compliance with standards as set forth by state statutes.

805 DEPARTMENT OF REHABILITATION SERVICES

The fiscal year 2007 Telecommunications Plan for the Department of Rehabilitation Services reports the cost of ongoing operations.

The estimated telecommunications costs for fiscal year 2006 are \$660,000. The plan for fiscal year 2007 has a cost of \$660,000 for operations and \$000 for development, a total requested amount of \$660,000.

The agency plan is in compliance with the standards as set forth by state statutes.

807 HEALTH CARE AUTHORITY

The fiscal year 2007 Telecommunications Plan for the Health Care Authority was not received.

The estimated telecommunications costs for fiscal year 2006 are \$000. The plan for fiscal year 2007 has a cost of \$000 for operations and \$000 for development, a total requested amount of \$000.

THIS AGENCY IS NOT IN COMPLIANCE WITH STATE STATUTES

815 EMPLOYEES BENEFITS COUNCIL

The fiscal year 2007 Telecommunications Plan for the Employees Benefits Council reports costs for ongoing operations.

The estimated telecommunications costs for fiscal year 2006 are \$15,000. The plan for fiscal year 2007 has a cost of \$15,000 for operations and \$000 for development, a total requested amount of \$15,000.

The agency plan is in compliance with standards as set forth by state statutes.

830 DEPARTMENT OF HUMAN SERVICES

The fiscal year 2007 Telecommunications Plan for the Department of Human Services reports projects to relocate and upgrade existing systems and personnel and install new systems where needed.

The estimated telecommunications costs for fiscal year 2006 are \$3,160,000. The plan for fiscal year 2007 has a cost of \$1,892,000 for operations and \$251,000 for development, a total requested amount of \$2,143,000, a decrease of \$1,017,000.

The agency plan is in compliance with the standards as set forth by state statutes.

835 WATER RESOURCES BOARD

The fiscal year 2007 Telecommunications Plan for the Water Resources Board was not received.

The estimated telecommunications costs for fiscal year 2006 are \$000. The plan for fiscal year 200 has a cost of \$000 for operations and \$000 for development, a total requested amount of \$000.

THIS AGENCY IS NOT IN COMPLIANCE WITH STATE STATUTES

875 WHEAT COMMISSION

The fiscal year 2007 Telecommunications Plan for the Wheat Commission was not received.

The estimated telecommunications costs for fiscal year 2006 are \$000. The plan for fiscal year 2007 has a cost of \$000 for operations and \$000 for development, a total requested amount of \$000.

THIS AGENCY IS NOT IN COMPLIANCE WITH STATE STATUTES

880 WILL ROGERS MEMORIAL COMMISSION

The fiscal year 2007 Telecommunications Plan for the Will Rogers Memorial Commission reports no costs of ongoing operations.

The estimated telecommunications costs for fiscal year 2006 are \$10,000. The plan for fiscal year 2007 has a cost of \$10,000 for operations and \$000 for development, a total requested amount of \$10,000.

The agency plan is in compliance with standards as set forth by state statutes.

915 CAPITOL INVESTMENT BOARD

The fiscal year 2007 Telecommunications Plan for the Capitol Investment Board reports \$000 cost for ongoing operations

The estimated telecommunications costs for fiscal year 2006 are \$000. The plan for fiscal year 2007 has a cost of \$000 for operations and \$000 for development, a total requested amount of \$000.

The agency plan is in compliance with standards as set forth by state statutes.