

STATE OF OKLAHOMA

DATA PROCESSING AND TELECOMMUNICATIONS

2004

INFORMATION SERVICES DIVISION

OFFICE OF STATE FINANCE

TABLE OF CONTENTS

Executive Summary

Organization and Responsibilities

Activities of the Information Services Division

DATA PROCESSING

Reporting Population

Expenditures

Budget Requests and Plans

Hardware and Software Summary

TELECOMMUNICATIONS

Reporting Population

Expenditures and Plans

Equipment Summary

APPENDIX A: Agency Evaluations
Data Processing

APPENDIX B: Agency Evaluations
Telecommunications

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EXECUTIVE SUMMARY

The 2004 Data Processing and Telecommunications Plan is oriented toward the management of the State's resources to meet the automated information 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.

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 forty-seven (47) agencies were converted to the personnel and human resources module in July 2004. The remaining agencies will be converted to the personnel and human resources module in 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;
- **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;

\$140,720.00

- **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 reporting;

- **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 sixty (66) state agencies and colleges have data processing disaster recovery plans on file with the Information Services Division;

DATA PROCESSING

The following five sections deal with data processing activities.

REPORTING POPULATION

Out of one hundred fifty seven (157) state agencies and colleges, five (8) agencies and three (7) colleges did not submit data processing plans. **The agencies that did not submit plans are as follows:**

Oklahoma Accountancy Board
 Pardon and Parole Board
 Industrial Finance Authority
 Insurance Department
 Liquefied Petroleum Gas Board
 Oklahoma Peanut Commission
 Oklahoma Soybean Commission
 Capitol Investment Board

The Regents for Higher Education have the responsibility for coordinating data processing planning for colleges and universities. **The colleges and universities that did not submit plans are as follows:**

Western Oklahoma State College
 Eastern Oklahoma State College
 University of Oklahoma Geological Survey
 Oklahoma Panhandle State University
 Regents for A&M Colleges
 Regents for Higher Education
 Regents for Oklahoma Colleges

STATEWIDE DATA PROCESSING EXPENDITURES

Data processing expenditures for state agencies for fiscal year 2003 were \$178,147,000 compared to a total budget request for data processing in fiscal year 2004 of \$276,278,000. This section provides a breakdown of agency expenditures for fiscal years 2003, 2004, the budget work program for 2005 and the budget request for fiscal year 2006.

BUDGET REQUESTS

Listed by agency for comparison, this section shows the total planned expenditures and budget requests for data processing in fiscal year 2006. 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, thirteen (27) agencies and four (6) colleges did not submit telecommunications plans. **The agencies that did not submit plans are as follows:**

Oklahoma Accountancy Board
Department of Agriculture
Attorney General
Banking Department
Podiatry Board
District Attorney and DATCC
Department of Education
Embalmers & Funeral Directors Board
Employment and Securities Commission

State Auditor and Inspector
Pardon and Parole Board
Department of Wildlife Conservation
Geological Survey
Space Industry Development Authority
Industrial Finance Authority
Insurance Department
Department of Labor
Law Enforcement Retirement System
Liquefied Petroleum Gas Board
Board of Medical Licensure & Supervision
Department of Mental Health
Board of Osteopathic Examiners
Peanut Commission
Conservation Commission
Teachers Retirement System
Health Care Authority
Capitol Investment Board

The Regents for Higher Education have the responsibility for coordinating telecommunications planning for colleges and universities. **The colleges and universities that did not submit plans are as follows:**

Regents For Higher Education
Western Oklahoma State College
Eastern Oklahoma State College
Panhandle State University
Regents For Oklahoma A&M Colleges
State Regents For Higher Education
Oklahoma City Community College

EXPENDITURES AND PLANS

This section provides the costs for planned telecommunications operations and development as submitted for fiscal year 2006. Also included is estimate of expenditures for agencies for fiscal year 2005.

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***

Included in this section is an evaluation of each agency's data processing plan. Listed along with budget request amounts are the development projects that each agency has proposed for fiscal year 2006.

***APPENDIX B:
AGENCY EVALUATIONS - TELECOMMUNICATIONS PLANS***

This section contains an evaluation of each agency's telecommunications plan. The proposed development projects for each agency are listed along with the associated costs for fiscal year 2006.

INFORMATION SERVICES DIVISION RESPONSIBILITIES

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

DATA SERVICES CENTER

The Information Services Division operates a Data Services Center to provide operations and hardware support for twenty-five (25) state agencies which require such services.

Utilizing a staff of seventeen (17) employees, the Data Services Center processes all claims and vendor warrants; 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 Services Center currently operates multiple computer environments including, an IBM Z-Series 2066-OB1, two IBM P-Series 7315-CO2, a DEC/VAX 7640 and a Sun Enterprise 3500-C62 server, and multiple 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 division, with eighteen (18) 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 staff 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
Secretary of State
Fire Pension and Retirement Board
Wheat Commission
Police Pension and Retirement Board
Department of Central Services

Department of Securities
Alcoholic Beverage
Real Estate Commission
Law Enforcement

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.

TELECOMMUNICATIONS NETWORK GROUP

The Telecommunications Network Group provides both wide and local area network support, network engineering, and firewall support to over eighty (80) agencies and local governments. Utilizing a staff of fifteen (15) employees, 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 workstations at various agencies. This group also provides the support for statewide E-Mail and network dial-up connections.

Additionally, this group is the focal point for state agencies' Internet access. It maintains and operates the State's Domain Name Services, World

Wide Web server, and connection to the Internet. Supervision of the operation of the State Portal/Web site is under this group.

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

COMMUNICATIONS OPERATIONS

The mission of the 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.

Some of the services provided include:

- Administrative Telephone 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

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 a fiscal year end close 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. The HRMS installation was changed to a phased deployment approach. On July 1, 2004 Group 1, Office of State Finance, Governor and Office Personnel Management, went live and on August 1, 2004 Group 2 went live with forty seven (47) agencies. Group 3 is another 50 agencies scheduled for conversion in the first half of 2005. Groups 1 and 2 went through a successful year end close including preparing W-2's and reset the system for 2005 including the approved salary increases.

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 has committed 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 its 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 devel-

oped. 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 five thousand, four hundred ninety-two (5,492) employees within state agencies.

COMMUNICATIONS OPERATIONS

The Administrative Telephone System (PABX) is providing service to twelve thousand, four hundred forty-eight (12,448) 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.

Preliminary preparations are under way for installation of E-911 services. This will allow 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 is being added to the Symposium Call Center Server. They will join 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.

Planning continues on changing IPE's at Sheppard Mall and at 4545 N. Lincoln to serviceable remote systems with stand alone capabilities.

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:

Integrated Central Systems (ICS)- tracks an agencies budget work program. The rest of the functionality that used to be handled in ICS was replaced by the PeopleSoft Financials implementation.

Payroll/Accounting - handles payroll warrant data and interfaces with the Integrated Central System, 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 development staff has completed the implementation of the PeopleSoft Financials (Financials & Purchasing) system and continues to work on the post go-live issues as defined by the functional teams. The staff is currently working on conversions, interfaces, reports and modifications for the phased PeopleSoft HRMS implementation.

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 \$2,500.00 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 sixty (60) agencies and colleges that have disaster recovery plans on file with the Office of State Finance, however, the plans are not current and provide minimal benefit in the event of a disaster.

DATA PROCESSING



**DATA PROCESSING
REPORTING POPULATION**

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

AGENCY NO. and NAME

No DR Plan.....	007	Capitol Comple & Centennial Commision
	010	Oklahoma State University
No DR Plan.....	013	OSU - Technical Branch, Okmulgee
No DR Plan.....	015	OSU - Oklahoma City
No DR Plan.....	016	OSU - Tulsa
No DP or DR Plan...	020	Oklahoma Accountancy Board
	025	Oklahoma Military Department
No DR Plan.....	030	Alcoholic Bev. Laws Enforcement
No DR Plan.....	039	Boil Weevil Eradication Org.
	040	Department of Agriculture
No DP or DR Plan...	041	Western Oklahoma State College
	044	State Anatomical Board
	045	Board of Gov. of Licensed Architects
No DR Plan.....	047	Indigent Defense System
No DR Plan.....	049	Attorney General
No DR Plan.....	055	State Arts Council
No DR Plan.....	060	Aeronautics Commission
No DR Plan.....	065	State Banking Department
No DR Plan.....	090	Office of State Finance
	092	Tobacco Settlement Endowment Trust
	100	Cameron University
No DR Plan.....	105	Capitol Improvement Authority
No DR Plan.....	108	Carl Albert State College
No DR Plan.....	120	University of Central Oklahoma
No DR Plan.....	125	Department of Mines
No DR Plan.....	127	Commission on Children and Youth
	131	Department of Corrections
No DR Plan.....	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
No DR Plan.....	165	Connors State College
	170	Construction Industries Board
No DR Plan.....	185	Corporation Commission
No DR Plan.....	190	Cosmetology Board

No DR Plan.....	204	JM Davis Memorial Commission
No DR Plan.....	215	State Dental Board
No DR Plan.....	220	District Attorneys Council
No DR Plan.....	230	East Central University
No DP or DR Plan...	240	Eastern Oklahoma State College
No DR Plan.....	241	Redlands Community College
No DR Plan.....	265	Department of Education
No DR Plan.....	266	Oklahoma Education Television Authority
No DR Plan.....	269	Oklahoma Commission for Teacher Preparation
No DR Plan.....	270	State Election Board
No DP Plan.....	285	Embalmers & Funeral Directors Board
No DR Plan.....	290	Employment Security Commission
No DR Plan.....	292	Department of Environmental Quality
No DR Plan.....	296	Ethics Commission
No DR Plan.....	298	Merit Protection Commission
No DR Plan.....	300	State Auditor and Inspector
No DR Plan.....	305	Governor
No DP or DR Plan...	306	Pardon and Parole Board
No DR Plan.....	307	Interstate Oil Compact Commission
No DR Plan.....	308	State Bureau of Investigation
No DR Plan.....	309	Department of Civil Emergency Management
No DR Plan.....	310	State Fire Marshall
No DR Plan.....	315	Firefighters Pension & Retirement System
No DR Plan.....	320	Department of Wildlife Consevation
No DP or DR Plan...	325	University of Oklahoma Geological Survey
No DR Plan.....	326	Office of Handicapped Concerns
No DR Plan.....	340	Department of Health
No DR Plan.....	342	Board of Medicolegal Investigations
No DR Plan.....	343	St Board of Eaminers of Perfusionists
	345	Department of Transportation
No DR Plan.....	346	Space Industry Development Authority
No DR Plan.....	350	Historical Society
No DR Plan.....	353	Oklahoma Horse Racing Commission
No DR Plan.....	355	Oklahoma Human Rights Commission
No DR Plan.....	359	Energy Resources Board
No DR Plan.....	360	Oklahoma Indian Affairs Commission
No DP or DR Plan...	370	Industrial Finance Authority
No DP or DR Plan...	385	Insurance Department
	390	CompSource Oklahoma
	400	Office of Juvenile Affairs
	405	Department of Labor
No DR Plan.....	410	Commission of the Land Office
No DR Plan.....	415	Council on Law Enforcement Education & Training
No DR Plan.....	416	Oklahoma Law Enforcement Retirement System

No DR Plan.....	420	Langston University
	430	Department of Libraries
No DR Plan.....	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.....	477	Bureau of Narcotics and Dangerous Drugs
	480	Northeastern Oklahoma A&M College
	485	Northeastern State University
	490	Northern Oklahoma College
No DR Plan.....	505	Northwestern Oklahoma State University
No DR Plan.....	509	Board of Eaminers for Nursing Homes
No DR Plan.....	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 or DR Plan...	530	Oklahoma Panhandle State University
No DR Plan.....	531	Rose State College
No DP or DR Plan...	535	Oklahoma Peanut Commission
	548	Office of Personnel Management
No DR Plan.....	557	Police Pension & Retirement System
	560	State Pharmacy Board
	563	Board of Private Vocational Schools
No DR Plan.....	566	Department of Tourism and Recreation
No DR Plan.....	570	Professional Engineers & Land Surveyors
	575	Board of Psychologists Eaminers
No DR Plan.....	580	Department of Central Services
	582	Bond Advisor
No DR Plan.....	585	Department of Public Safety
No DR Plan.....	588	Oklahoma Real Estate Commission
No DP or DR Plan...	600	Regents for A&M Colleges
No DP or DR Plan...	605	Regents for Higher Education
No DP or DR Plan...	610	Regents for Oklahoma Colleges
No DR Plan.....	615	State Board of Registered Foresters
No DR Plan.....	619	Physician Manpower Training Commission
No DR Plan.....	622	Oklahoma State Board of Licensed Social Workers
No DR Plan.....	623	Seminole State College
	625	Secretary of State

No DR Plan.....	628	Center for the Advancement of Science & Technology
	629	Oklahoma School of Science & Math
	630	Oklahoma Securities Commission
No DP.....	631	Oklahoma Sheep & Wool Commission
No DR Plan.....	632	Speech Pathology & Audiology
	633	Oklahoma City Community College
No DP or DR Plan...	634	Oklahoma Soybean Commission
	635	Commission on Consumer Credit
No DR Plan.....	645	Conservation Commission
No DR Plan.....	650	Department of Veteran Affairs
	660	Southeastern Oklahoma State University
No DR Plan.....	665	Southwestern Oklahoma State University
	670	JD McCarty Center
No DR Plan.....	695	Oklahoma Tax Commission
	715	Teachers Retirement System
	740	State Treasurer
No DR Plan.....	750	Tulsa Community College
No DR Plan.....	755	Used Motor Vehicles & Parts
No DR Plan.....	760	University of Oklahoma
	761	University of Oklahoma Law Center
	770	University of Oklahoma Health Sciences Center
	772	Board of Chemical Test Alcohol/Drug
No DR Plan.....	773	OSU-College of Osteopathic Medicine
	790	Board of Veterinary Medical Eaminers
	800	Career and Technology
	805	Department of Rehabilitation Services
No DR Plan.....	807	Health Care Authority
	815	Employee Benefits Council
	825	University Hospitals Authority
No DR Plan.....	830	Department of Human Services
No DR Plan.....	835	Water Resources Board
No DR Plan.....	875	Wheat Commission
No DR Plan.....	880	Will Rogers Memorial Commission
No DP or DR Plan...	915	Capitol Investment Board

DATA PROCESSING EXPENDITURES

Information on data processing expenditures for fiscal year 2003, fiscal 2004, the budget work program for fiscal year 2005 and the agency budget request for fiscal year 2006 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 EXPENDITURES BY REPORTING AGENCY

(All Amounts Are In Thousands)

NO.	AGENCY NAME	2003 ACTUAL EXPENDITURE	2004 ACTUAL EXPENDITURE	%CHANGE 04 TO 05	2005 BUDGET WORK PROG.	%CHANGE 05 TO 06	2006 BUDGET REQUEST
	7 CAPITOL COMPLEX AND CENTENNIAL COMMISSION	\$0	\$0	#DIV/0!	\$0	#DIV/0!	\$0
*20	BOARD OF PUBLIC ACCOUNTANCY	\$58		#DIV/0!	\$158	-100%	
	25 MILITARY DEPARTMENT	\$760	\$408	-12%	\$360	0%	\$360
	30 ALCOHOLIC BEVERAGE LAW ENFORCEMENT COMM	\$150	\$150	23%	\$184	78%	\$328
	39 BOLL WEEVIL ERADICATION	\$9	\$34	121%	\$75	0%	\$75
	40 DEPARTMENT OF AGRICULTURE	\$637	\$764	38%	\$1,054	47%	\$1,553
	44 ANATOMICAL BOARD	\$0	\$0	#DIV/0!	\$0	#DIV/0!	\$0
	45 LICENSED ARCHITECTS AND LANDSCAPE ARCHITECTS	\$51	\$38	71%	\$65	-71%	\$19
	47 INDIGENT DEFENSE SYSTEM	\$500	\$428	13%	\$485	0%	\$485
	49 ATTORNEY GENERAL	\$188	\$297	-8%	\$273	175%	\$752
	55 ARTS COUNCIL	\$39	\$48	-15%	\$41	0%	\$41
	60 AERONAUTICS COMMISSION	\$30	\$10	70%	\$17	94%	\$33
	65 BANKING DEPARTMENT	\$52	\$56	200%	\$168	1%	\$170
	90 OFFICE OF STATE FINANCE	\$11,678	\$11,250	133%	\$26,171	0%	\$26,171
	92 TOBACCO SETTLEMENT ENDOWMENT TRUST	\$0	\$11	164%	\$29	0%	\$29
	105 CAPITOL IMPROVEMENT AUTHORITY	\$0	\$0	#DIV/0!	\$0	#DIV/0!	\$0
	125 DEPARTMENT OF MINES	\$34	\$36	17%	\$42	0%	\$42
	127 COMMISSION ON CHILDREN AND YOUTH	\$165	\$434	23%	\$535	-15%	\$456
	131 DEPARTMENT OF CORRECTIONS	\$5,748	\$6,733	23%	\$8,256	1%	\$8,372
	140 BOARD OF PODIATRY	\$0	\$0	#DIV/0!	\$0	#DIV/0!	\$0
	145 CHIROPRACTIC EXAMINERS BOARD	\$0	\$0	#DIV/0!	\$8	0%	\$8
	160 DEPARTMENT OF COMMERCE	\$883	\$541	79%	\$967	41%	\$1,367
	185 CORPORATION COMMISSION	\$2,184	\$2,020	25%	\$2,534	51%	\$3,830
	190 COSMETOLOGY BOARD	\$10	\$17	118%	\$37	0%	\$37
	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	\$1,142	\$1,165	57%	\$1,825	0%	\$1,825
	265 DEPARTMENT OF EDUCATION	\$1,572	\$1,695	182%	\$4,783	75%	\$8,378
	266 EDUCATIONAL TELEVISION AUTHORITY	\$0	\$0	#DIV/0!	\$0	#DIV/0!	\$0
	269 COMMISSION FOR TEACHER PREPARATION	\$0	\$0	#DIV/0!	\$30	-100%	\$0
	270 ELECTION BOARD	\$635	\$671	17%	\$785	1%	\$791
*285	BOARD OF EMBALMERS AND FUNERAL DIRECTORS	\$0		#DIV/0!	\$15	-100%	
	290 EMPLOYMENT SECURITY COMMISSION	\$4,954	\$4,836	14%	\$5,491	101%	\$11,039
	292 DEPARTMENT OF ENVIRONMENTAL QUALITY	\$1,697	\$2,103	89%	\$3,978	0%	\$3,978
	296 ETHICS COMMISSION	\$336	\$124	18%	\$146	12%	\$163
	298 MERIT PROTECTION COMMISSION	\$19	\$13	-23%	\$10	0%	\$10
	300 AUDITOR AND INSPECTOR	\$664	\$1,014	28%	\$1,299	12%	\$1,449
	305 OFFICE OF THE GOVERNOR	\$50	\$50	-66%	\$17	265%	\$62
*306	PARDON AND PAROLE BOARD	\$70		#DIV/0!	\$95	-100%	
	307 INTERSTATE OIL COMPACT COMMISSION	\$0	\$0	#DIV/0!	\$0	#DIV/0!	
	308 BUREAU OF INVESTIGATION	\$2,063	\$1,988	8%	\$2,148	2%	\$2,195
	309 CIVIL EMERGENCY MANAGEMENT	\$11	\$0	#DIV/0!	\$280	0%	\$280
	310 FIRE MARSHAL	\$70	\$42	7%	\$45	0%	\$45
	315 FIREFIGHTERS PENSION AND RETIREMENT SYSTEM	\$0	\$0	#DIV/0!	\$80	0%	\$80
	320 WILDLIFE CONSERVATION COMMISSION	\$263	\$218	-20%	\$174	0%	\$174
	326 OFFICE OF HANDICAPPED CONCERNS	\$3	\$9	33%	\$12	0%	\$12
	340 DEPARTMENT OF HEALTH	\$14,746	\$12,504	26%	\$15,815	0%	\$15,874
	342 BOARD OF MEDICOLEGAL INVESTIGATIONS	\$12	\$4	1800%	\$76	64%	\$125

DATA PROCESSING EXPENDITURES BY REPORTING AGENCY

(All Amounts Are In Thousands)

NO.	AGENCY NAME	2003 ACTUAL EXPENDITURE	2004 ACTUAL EXPENDITURE	%CHANGE 04 TO 05	2005 BUDGET WORK PROG.	%CHANGE 05 TO 06	2006 BUDGET REQUEST
343	ST. BD. Of EXAMINERS of PERFUSIONISTS	\$0	\$0	#DIV/0!	\$0	#DIV/0!	\$0
345	DEPARTMENT OF TRANSPORTATION	\$11,632	\$9,464	10%	\$10,380	80%	\$18,717
346	SPACE INDUSTRY DEVELOPMENT AUTHORITY	\$0	\$0	#DIV/0!	\$0	#DIV/0!	\$0
350	HISTORICAL SOCIETY	\$0	\$0	#DIV/0!	\$0	#DIV/0!	\$0
353	HORSE RACING COMMISSION	\$0	\$0	#DIV/0!	\$83	4%	\$86
355	HUMAN RIGHTS COMMISSION	\$0	\$0	#DIV/0!	\$13	0%	\$13
359	ENERGY RESOURCES BOARD	\$0	\$0	#DIV/0!	\$0	#DIV/0!	\$0
360	INDIAN AFFAIRS COMMISSION	\$0	\$22	-59%	\$9	0%	\$9
370	INDUSTRIAL FINANCE AUTHORITY			#DIV/0!		#DIV/0!	
*385	INSURANCE DEPARTMENT	\$540		#DIV/0!	\$544	-100%	
390	COMPSOURCE OKLAHOMA	\$2,520	\$2,790	29%	\$3,611	0%	\$3,594
400	OFFICE OF JUVENILE AFFAIRS	\$1,508	\$1,299	5%	\$1,360	-1%	\$1,353
405	DEPARTMENT OF LABOR	\$620	\$327	5%	\$344	34%	\$461
410	COMMISSIONER OF THE LAND OFFICE	\$255	\$245	73%	\$423	0%	\$425
415	COUNCIL ON LAW ENFORCEMENT ED. AND TRAININ	\$174	\$108	-35%	\$70	177%	\$194
416	LAW ENFORCEMENT RETIREMENT SYSTEM	\$5	\$29	-31%	\$20	135%	\$47
430	DEPARTMENT OF LIBRARIES	\$1,176	\$1,628	2%	\$1,663	7%	\$1,779
440	OFFICE OF THE LIEUTENANT GOVERNOR	\$1	\$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		#DIV/0!	\$0	#DIV/0!	
446	COMMISSION ON MARGINALLY PRODUCING OIL & G	\$0	\$0	#DIV/0!	\$8	0%	\$8
450	BOARD OF MEDICAL LICENSURE AND SUPERVISION	\$51	\$179	46%	\$261	83%	\$478
452	MENTAL HEALTH AND SUBSTANCE ABUSE	\$4,008	\$3,851	22%	\$4,709	4%	\$4,874
475	MOTOR VEHICLE COMMISSION	\$8	\$10	-30%	\$7	0%	\$7
477	NARCOTICS AND DANGEROUS DRUGS CONTROL	\$237	\$263	4%	\$273	33%	\$364
509	EXAMINERS OF NURSING HOME ADMINISTRATORS	\$0	\$0	#DIV/0!	\$0	#DIV/0!	\$0
510	NURSE REGISTRATION AND NURSING EDUCATION	\$143	\$83	64%	\$136	10%	\$150
516	STATE & EDUC EMPLOYEES GROUP INS BOARD		\$2,395	38%	\$3,307	22%	\$4,020
520	OPTOMETRY BOARD	\$0	\$3	-33%	\$2	0%	\$2
515	PUBLIC EMPLOYEES RETIREMENT SYSTEM	\$551	\$667	-15%	\$565	4%	\$587
516	EMPLOYEES GROUP INSURANCE PROGRAM	\$3,260	\$2,395	38%	\$3,307	22%	\$4,020
520	BOARD OF EXAMINERS IN OPTOMETRY	\$0	\$3	-33%	\$2	0%	\$2
525	BOARD OF OSTEOPATHIC EXAMINERS	\$0	\$0	#DIV/0!	\$0	#DIV/0!	\$0
*535	PEANUT COMMISSION			#DIV/0!		#DIV/0!	
548	OFFICE OF PERSONNEL MANAGEMENT	\$1,483	\$1,246	-19%	\$1,015	3%	\$1,042
557	POLICE PENSION AND RETIREMENT SYSTEM	\$316	\$155	88%	\$292	-58%	\$122
560	BOARD OF PHARMACY	\$63	\$41	280%	\$156	-36%	\$100
563	BOARD OF PRIVATE VOCATIONAL SCHOOLS	\$0	\$0	#DIV/0!	\$2	0%	\$2
566	TOURISM AND RECREATION DEPARTMENT	\$776	\$570	64%	\$935	0%	\$935
570	PROFESSIONAL ENGINEERS AND LAND SURVEYOR	\$36	\$26	-15%	\$22	0%	\$22
575	BOARD OF EXAMINERS OF PSYCHOLOGISTS	\$3	\$2	0%	\$2	0%	\$2
580	DEPARTMENT OF CENTRAL SERVICES	\$1,213	\$391	165%	\$1,037	212%	\$3,236
582	STATE BOND ADVISOR	\$0	\$2	100%	\$4	0%	\$4
585	DEPARTMENT OF PUBLIC SAFETY	\$4,306	\$3,675	-12%	\$3,233	2%	\$3,283
588	REAL ESTATE COMMISSION	\$98	\$50	376%	\$238	0%	\$238
*605	BOARD OF REGENTS FOR HIGHER EDUCATION			#DIV/0!	\$3,595	-100%	
615	FORESTERS BOARD	\$0	\$0	#DIV/0!	\$0	#DIV/0!	\$0
619	PHYSICIAN MANPOWER TRAINING COMMISSION	\$4	\$4	25%	\$5	0%	\$5

DATA PROCESSING EXPENDITURES BY REPORTING AGENCY

(All Amounts Are In Thousands)

NO.	AGENCY NAME	2003 ACTUAL EXPENDITURE	2004 ACTUAL EXPENDITURE	%CHANGE 04 TO 05	2005 BUDGET WORK PROG.	%CHANGE 05 TO 06	2006 BUDGET REQUEST
622	BOARD OF LICENSED SOCIAL WORKERS	\$0	\$0	#DIV/0!	\$0	#DIV/0!	\$0
625	SECRETARY OF STATE	\$315	\$310	188%	\$894	0%	\$894
628	CENTER FOR ADVANCEMENT OF SCIENCE/TECHNO	\$117	\$121	41%	\$171	0%	\$171
629	SCHOOL OF SCIENCE AND MATHEMATICS	\$113	\$103	-76%	\$25	0%	\$25
630	DEPARTMENT OF SECURITIES	\$185	\$205	-19%	\$166	3%	\$171
*631	SHEEP & WOOL COMMISSION			#DIV/0!		#DIV/0!	
632	SPEECH PATHOLOGY AND AUDIOLOGY BOARD	\$0	\$0	#DIV/0!	\$0	#DIV/0!	\$0
*634	SOY BEAN COMMISSION			#DIV/0!		#DIV/0!	
635	DEPARTMENT OF CONSUMER CREDIT	\$39	\$27	-74%	\$7	0%	\$7
645	CONSERVATION COMMISSION	\$23	\$68	37%	\$93	127%	\$211
650	DEPARTMENT OF VETERANS AFFAIRS	\$2,328	\$2,597	18%	\$3,068	-18%	\$2,526
670	J. D. MCCARTY CENTER FOR HANDICAPPED CHILDF	\$157	\$220	-4%	\$211	0%	\$211
695	TAX COMMISSION	\$12,408	\$12,555	7%	\$13,379	12%	\$14,986
715	TEACHERS' RETIREMENT SYSTEM	\$391	\$736	47%	\$1,081	2%	\$1,107
740	STATE TREASURER	\$1,165	\$1,042	12%	\$1,172	5%	\$1,227
755	USED MOTOR VEHICLE AND PARTS COMMISSION	\$11	\$9	167%	\$24	-42%	\$14
772	BOARD OF ALCOHOL AND DRUG TESTING	\$0	\$0	#DIV/0!	\$0	#DIV/0!	\$17
790	BOARD OF VETERINARY MEDICAL EXAMINERS	\$0	\$0	#DIV/0!	\$0	#DIV/0!	\$0
800	CAREER AND TECHNOLOGY EDUCATION	\$1,903	\$2,033	-23%	\$1,560	1%	\$1,576
805	DEPARTMENT OF REHABILITATION SERVICES	\$2,942	\$1,900	148%	\$4,706	3%	\$4,859
807	HEALTH CARE AUTHORITY	\$36,309	\$28,229	-17%	\$23,412	10%	\$25,759
815	EMPLOYEE BENEFITS COUNCIL	\$1,711	\$1,217	-3%	\$1,178	-20%	\$945
825	UNIVERSITY HOSPITALS AUTHORITY	\$3	\$2	350%	\$9	0%	\$9
830	DEPARTMENT OF HUMAN SERVICES	\$31,042	\$30,991	16%	\$35,883	123%	\$80,032
835	WATER RESOURCES BOARD	\$510	\$508	39%	\$708	2%	\$725
875	WHEAT COMMISSION	\$3	\$4	125%	\$9	0%	\$9
880	WILL ROGERS MEMORIAL COMMISSION	\$0	\$0	#DIV/0!	\$0	#DIV/0!	\$0
				#DIV/0!		#DIV/0!	
	TOTAL	\$178,147	\$164,513	26%	\$207,960	33%	\$276,278

BUDGET REQUESTS

This section provides information for comparison of the agencies fiscal year 2006 data processing plan to the fiscal year 2006 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.

(All Amounts Are In Thousands)

NO.	AGENCY NAME	OPERATIONAL EXPENDITURES			PROPOSED DEVELOPMENT EXPENDITURES			PLAN TOTAL	2006 BUDGET REQUEST
		PERSONNEL	EQUIPMENT	OTHER	PERSONNEL	EQUIPMENT	OTHER		
7	CAPITOL COMPLEX AND CENTENNIAL COMM	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	BOARD OF PUBLIC ACCOUNTANCY								No plan received.
25	MILITARY DEPARTMENT	\$46	\$0	\$0	\$0	\$314	\$0	\$360	\$360
30	ALCOHOLIC BEVERAGE LAW ENFORCEMENT	\$82	\$17	\$85	\$144	\$0	\$0	\$328	\$328
39	BOLL WEEVIL ERADICATION	\$55	\$17	\$3	\$0	\$0	\$0	\$75	\$75
40	DEPARTMENT OF AGRICULTURE	\$481	\$0	\$36	\$0	\$1,011	\$25	\$1,553	\$1,553
44	ANATOMICAL BOARD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
45	ARCHITECTS & LANDSCAPE ENGINEERS	\$13	\$0	\$0	\$0	\$6	\$0	\$19	\$19
47	INDIGENT DEFENSE SYSTEM	\$414	\$22	\$15	\$0	\$34	\$0	\$485	\$485
49	ATTORNEY GENERAL	\$300	\$60	\$29	\$5	\$358	\$0	\$752	\$752
55	ARTS COUNCIL	\$14	\$4	\$13	\$0	\$10	\$0	\$41	\$41
60	AERONAUTICS COMMISSION	\$0	\$0	\$0		\$33	\$0	\$33	\$33
65	BANKING DEPARTMENT	\$81	\$0	\$9	\$0	\$80	\$0	\$170	\$170
90	OFFICE OF STATE FINANCE	\$7,971	\$547	\$15,080	\$276	\$2,109	\$188	\$26,171	\$26,171
92	TOBACCO BOARD OF DIRECTORS	\$6	\$23	\$0	\$0	\$0	\$0	\$29	\$29
105	CAPITOL IMPROVEMENT AUTHORITY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
125	DEPARTMENT OF MINES	\$0	\$0	\$0	\$10	\$32	\$0	\$42	\$42
127	COMMISSION ON CHILDREN AND YOUTH	\$0	\$0	\$0	\$286	\$131	\$39	\$456	\$456
131	DEPARTMENT OF CORRECTIONS	\$2,190	\$2,474	\$183	\$739	\$2,785	\$1	\$8,372	\$8,372
140	BOARD OF PODIATRY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
145	CHIROPRACTIC EXAMINERS	\$0	\$0	\$0	\$4	\$4	\$0	\$8	\$8
160	DEPARTMENT OF COMMERCE	\$261	\$167	\$0	\$530	\$379	\$30	\$1,367	\$1,367
170	CONSTRUCTION INDUSTRIES BOARD	\$25	\$210	\$5	\$0	\$30	\$0	\$270	\$270
185	CORPORATION COMMISSION	\$1,640	\$360	\$197	\$1,146	\$487	\$0	\$3,830	\$3,830
190	COSMETOLOGY BOARD	\$16	\$17	\$0	\$0	\$4	\$0	\$37	\$37
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	\$439	\$180	\$268	\$0	\$938	\$0	\$1,825	\$1,825
265	DEPARTMENT OF EDUCATION	\$3,396	\$1,204	\$183	\$2,488	\$1,107	\$0	\$8,378	\$8,378
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	\$465	\$117	\$201	\$0	\$8	\$0	\$791	\$791
285	EMBALMERS & FUNERALS DIRECTORS								No plan received.
290	EMPLOYMENT SECURITY COMMISSION	\$3,956	\$811	\$724	\$2,048	\$3,500	\$0	\$11,039	\$11,039
292	DEPARTMENT OF ENVIRONMENTAL QUALITY	\$1,223	\$67	\$162	\$992	\$1,453	\$81	\$3,978	\$3,978
296	ETHICS COMMISSION	\$123	\$24	\$2	\$0	\$14	\$0	\$163	\$163
298	MERIT PROTECTION COMMISSION	\$5	\$5	\$0	\$0	\$0	\$0	\$10	\$10
300	AUDITOR AND INSPECTOR	\$1,148	\$101	\$50	\$0	\$150	\$0	\$1,449	\$1,449
305	OFFICE OF THE GOVERNOR	\$0	\$0	\$0	\$0	\$62	\$0	\$62	\$62
306	PARDON AND PAROLE BOARD								No plan received.
307	INTERSTATE OIL COMPACT COMMISSION	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
308	BUREAU OF INVESTIGATION	\$1,204	\$571	\$187	\$0	\$233	\$0	\$2,195	\$2,195
309	DEPARTMENT OF EMERGENCY MANAGEMENT	\$0	\$0	\$0	\$60	\$105	\$115	\$280	\$280
310	FIRE MARSHAL	\$45	\$0	\$0	\$0	\$0	\$0	\$45	\$45
315	FIREFIGHTERS PENSION & RETIREMENT SYSTEM	\$0	\$0	\$80	\$0	\$0	\$0	\$80	\$80
320	WILDLIFE CONSERVATION COMMISSION	\$103	\$15	\$0	\$30	\$85	\$0	\$233 **	\$174
326	OFFICE OF HANDICAPPED CONCERNS	\$0	\$6	\$0	\$0	\$6	\$0	\$12	\$12
340	DEPARTMENT OF HEALTH	\$1,091	\$775	\$5,454	\$3,117	\$3,516	\$1,921	\$15,874	\$15,874
342	MEDICOLEGAL INVESTIGATIONS	\$74	\$9	\$42	\$0	\$0	\$0	\$125	\$125
343	ST. BD. Of EXAMINERS of PERFUSIONISTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
345	DEPARTMENT OF TRANSPORTATION	\$4,200	\$5,939	\$0	\$4,020	\$4,538	\$20	\$18,717	\$18,717
346	SPACE INDUSTRY DEVELOPMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
350	HISTORICAL SOCIETY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
353	HORSE RACING COMMISSION	\$74	\$1	\$11	\$0	\$0	\$0	\$86	\$86
355	HUMAN RIGHTS COMMISSION	\$0	\$8	\$5	\$0	\$0	\$0	\$13	\$13

(All Amounts Are In Thousands)

359 ENERGY RESOURCES BOARD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
360 INDIAN AFFAIRS COMMISSION	\$0	\$9	\$0	\$0	\$0	\$0	\$9	\$9	\$9
370 INDUSTRIAL FINANCE AUTHORITY									No plan received.
385 INSURANCE DEPARTMENT									No plan received.
390 COMPSOURCE OKALHOMA	\$2,362	\$815	\$171	\$30	\$216	\$0	\$3,594	\$3,594	\$3,594
400 OFFICE OF JUVENILE AFFAIRS	\$379	\$55	\$364	\$300	\$255	\$0	\$1,353	\$1,353	\$1,353
405 DEPARTMENT OF LABOR	\$359	\$39	\$43	\$0	\$20	\$0	\$461	\$461	\$461
410 COMMISSIONER OF THE LAND OFFICE	\$205	\$20	\$40	\$0	\$160	\$0	\$425	\$425	\$425
415 COUNCIL ON LAW ENFORCEMENT ED. & TRAIN.	\$0	\$0	\$0	\$75	\$119	\$0	\$194	\$194	\$194
416 LAW ENFORCEMENT RETIREMENT SYSTEM	\$0	\$20	\$0	\$10	\$17	\$0	\$47	\$47	\$47
430 DEPARTMENT OF LIBRARIES	\$0	\$0	\$0	\$1,649	\$105	\$25	\$1,779	\$1,779	\$1,779
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									No plan received.
446 MARGINALLY PRODUCING OIL/GAS WELLS	\$0	\$0	\$0	\$2	\$3	\$3	\$8	\$8	\$8
450 MEDICAL LICENSURE & SUPERVISION	\$125	\$60	\$41	\$125	\$127	\$0	\$478	\$478	\$478
452 DEPARTMENT OF MENTAL HEALTH	\$2,454	\$259	\$1,511	\$0	\$650	\$0	\$4,874	\$4,874	\$4,874
475 MOTOR VEHICLE COMMISSION	\$1	\$1	\$5	\$0	\$0	\$0	\$7	\$7	\$7
477 NARCS & DANGEROUS DRUGS CONTROL	\$210	\$7	\$68	\$0	\$79	\$0	\$364	\$364	\$364
509 NURSING HOME ADMINISTRATORS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
510 BOARD OF NURSING	\$108	\$6	\$0	\$0	\$36	\$0	\$150	\$150	\$150
515 PUBLIC EMPLOYEES RETIREMENT SYSTEM	\$327	\$67	\$70	\$0	\$123	\$0	\$587	\$587	\$587
516 EMPLOYEES GROUP INSURANCE PROG.	\$1,991	\$230	\$327	\$187	\$958	\$327	\$4,020	\$4,020	\$4,020
520 BOARD OF EXAMINERS IN OPTOMETRY	\$2	\$0	\$0	\$0	\$0	\$0	\$2	\$2	\$2
525 BOARD OF OSTEOPATHIC EXAMINERS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
535 PEANUT COMMISSION									No plan received.
548 OFFICE OF PERSONNEL MANAGEMENT	\$863	\$25	\$103	\$0	\$51	\$0	\$1,042	\$1,042	\$1,042
557 POLICE PENSION AND RETIREMENT SYSTEM	\$0	\$0	\$0	\$93	\$23	\$6	\$122	\$122	\$122
560 BOARD OF PHARMACY	\$80	\$16	\$4	\$0	\$0	\$0	\$100	\$100	\$100
563 PRIVATE VOCATIONAL SCHOOLS	\$0	\$0	\$2	\$0	\$0	\$0	\$2	\$2	\$2
566 TOURISM & RECREATION DEPARTMENT	\$428	\$250	\$107	\$0	\$150	\$0	\$935	\$935	\$935
570 ENGINEERS AND LAND SURVEYORS	\$18	\$2	\$2	\$0	\$0	\$0	\$22	\$22	\$22
575 BD OF EXAMINERS OF PSYCHOLOGISTS	\$0	\$0	\$0	\$0	\$2	\$0	\$2	\$2	\$2
580 DEPARTMENT OF CENTRAL SERVICES	\$578	\$57	\$376	\$590	\$1,615	\$20	\$3,236	\$3,236	\$3,236
582 STATE BOND ADVISORY	\$0	\$0	\$0	\$0	\$4	\$0	\$4	\$4	\$4
585 DEPARTMENT OF PUBLIC SAFETY	\$1,870	\$250	\$102	\$350	\$711	\$0	\$3,283	\$3,283	\$3,283
588 REAL ESTATE COMMISSION	\$67	\$5	\$15	\$10	\$95	\$46	\$238	\$238	\$238
600 REGENTS FOR A&M COLLEGES									No plan received.
605 REGENTS FOR HIGHER EDUCATION									No plan received.
610 REGENTS FOR OKLAHOMA COLLEGES									No plan received.
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	\$279	\$0	\$84	\$51	\$475	\$5	\$894	\$894	\$894
628 CENTER. FOR THE ADVANCEMENT OF SCIENCE/T	\$141	\$6	\$14	\$0	\$10	\$0	\$171	\$171	\$171
629 SCHOOL OF SCIENCE AND MATH	\$0	\$0	\$0	\$0	\$16	\$9	\$25	\$25	\$25
630 DEPARTMENT OF SECURITIES	\$159	\$0	\$12	\$0	\$0	\$0	\$171	\$171	\$171
631 SHEEP & WOOL COMMISSION									No plan received.
632 SPEECH PATHOLOGY/ AUDIOLOGY BD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
634 SOYBEAN COMMISSION									No plan received.
635 DEPARTMENT OF CONSUMER CREDIT	\$0	\$0	\$0	\$0	\$7	\$0	\$7	\$7	\$7
645 CONSERVATION COMMISSION	\$0	\$0	\$0	\$98	\$47	\$66	\$211	\$211	\$211
650 DEPARTMENT OF VETERANS AFFAIRS	\$333	\$658	\$177	\$650	\$687	\$21	\$2,526	\$2,526	\$2,526
670 J. D. MCCARTY CENTER	\$116	\$8	\$47	\$0	\$40	\$0	\$211	\$211	\$211
695 TAX COMMISSION	\$4,320	\$885	\$420	\$3,621	\$5,163	\$577	\$14,986	\$14,986	\$14,986
715 TEACHERS' RETIREMENT SYSTEM	\$809	\$209	\$89	\$0	\$0	\$0	\$1,107	\$1,107	\$1,107
740 STATE TREASURER	\$839	\$150	\$183	\$0	\$55	\$0	\$1,227	\$1,227	\$1,227
755 USED MOTOR VEHICLE & PARTS COMM	\$9	\$5	\$0	\$0	\$0	\$0	\$14	\$14	\$14

AGENCY FISCAL YEAR 2006 DATA PROCESSING PLAN VS 2006 BUDGET REQUEST

(All Amounts Are In Thousands)

772 BOARD OF ALCOHOL AND DRUG TESTING	\$0	\$0	\$0	\$0	\$17	\$0	\$17	\$17
790 VETERINARY MEDICAL EXAMINERS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
800 CAREER AND TECHNOLOGY EDUCATION	\$1,129	\$277	\$10	\$160	\$0	\$0	\$1,576	\$1,576
805 DEPARTMENT OF REHAB SERVICES	\$1,332	\$335	\$936	\$1,439	\$817	\$0	\$4,859	\$4,859
807 HEALTH CARE AUTHORITY	\$23,498	\$54	\$112	\$1,610	\$485	\$0	\$25,759	\$25,759
815 EMPLOYEE BENEFITS COUNCIL	\$720	\$43	\$77	\$0	\$105	\$0	\$945	\$945
825 UNIVERSITY HOSPITALS AUTHORITY	\$0	\$9	\$0	\$0	\$0	\$0	\$9	\$9
830 DEPARTMENT OF HUMAN SERVICES	\$23,469	\$5,342	\$3,165	\$6,305	\$41,526	\$225	\$80,032	\$80,032
835 WATER RESOURCES BOARD	\$321	\$75	\$17	\$227	\$66	\$19	\$725	\$725
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								No plan received.
TOTAL	\$101,042	\$24,002	\$31,721	\$33,486	\$78,563	\$3,771	\$272,585	\$272,526

(All Amounts Are in Thousands)

NO.	COLLEGE NAME	OPERATIONAL EXPENDITURES			PROPOSED DEVELOPMENT EXPENDITURES			2006
		PERSONNEL	EQUIPMENT	OTHER	PERSONNEL	EQUIPMENT	OTHER	PLAN TOTAL
10	OKLAHOMA STATE UNIVERSITY	\$0	\$1,143	\$0	\$4,865	\$7,937	\$20	\$13,965
13	OSU TECHNICAL BRANCH OKMULGEE	\$42	\$35	\$0	\$24	\$144	\$0	\$245
15	OSU TECHNICAL BRANCH OKLAHOMA CITY	\$280	\$60	\$20	\$0	\$154	\$20	\$534
16	OSU TULSA	\$804	\$203	\$0	\$38	\$460	\$0	\$1,505
41	WESTERN OKLAHOMA STATE COLLEGE							No plan received.
100	CAMERON UNIVERSITY	\$1,103	\$283	\$207	\$0	\$16	\$0	\$1,609
108	CARL ALBERT STATE COLLEGE	\$100	\$78	\$20	\$75	\$297	\$40	\$610
120	UNIVERSITY OF CENTRAL OKLAHOMA	\$1,246	\$683	\$43	\$720	\$2,969	\$0	\$5,661
150	UNIVERSITY OF SCIENCE & ARTS OF OKLAHOMA	\$242	\$0	\$0	\$47	\$169	\$0	\$458
165	CONNORS STATE COLLEGE	\$225	\$35	\$9	\$97			\$366
230	EAST CENTRAL OKLAHOMA STATE UNIVERSITY	\$248	\$220	\$200	\$149	\$505	\$18	\$1,340
240	EASTERN OKLAHOMA STATE COLLEGE							No plan received.
241	REDLANDS COMMUNITY COLLEGE	\$370	\$201	\$0	\$0	\$420	\$0	\$991
420	LANGSTON UNIVERSITY	\$500	\$100	\$25	\$141	\$462	\$5	\$1,233
461	ROGERS STATE UNIVERSITY	\$787	\$164	\$12	\$590	\$1,564	\$15	\$3,132
470	MURRAY STATE COLLEGE	\$120	\$159	\$10	\$10	\$30	\$5	\$334
480	NORTHEASTERN A & M COLLEGE	\$256	\$14	\$5	\$35	\$193	\$20	\$523
485	NORTHEASTERN OKLAHOMA STATE UNIVERSITY	\$594	\$273	\$63	\$594	\$946	\$63	\$2,533
490	NORTHERN OKLAHOMA COLLEGE	\$0	\$80	\$0	\$0	\$259	\$0	\$339
505	NORTHWESTERN OKLAHOMA STATE UNIVERSITY	\$266	\$0	\$0	\$20	\$231	\$0	\$517
530	PANHANDLE STATE UNIVERSITY							No plan received.
531	ROSE STATE COLLEGE	\$0	\$0	\$0	\$0	\$100	\$0	\$100
623	SEMINOLE STATE COLLEGE	\$390	\$0	\$0	\$0	\$447	\$1	\$838
633	OKLAHOMA CITY COMMUNITY COLLEGE	\$60	\$365	\$287	\$0	\$0	\$0	\$712
660	SOUTHEASTERN OKLAHOMA STATE UNIVERSITY	\$511	\$120	\$84	\$0	\$439	\$0	\$1,154
665	SOUTHWESTERN OKLAHOMA STATE UNIVERSITY	\$474	\$81	\$0	\$0	\$816	\$5	\$1,376
750	TULSA COMMUNITY COLLEGE	\$2,314	\$1,601	\$1,106	\$2,127	\$6,654	\$295	\$14,097
760	UNIVERSITY OF OKLAHOMA	\$8,386	\$1,525	\$6,756	\$1,500	\$3,040	\$0	\$21,207
761	UNIVERSITY OF OKLAHOMA LAW CENTER	\$354	\$15	\$10	\$31	\$82	\$11	\$503
770	UNIVERSITY OF OKLAHOMA HEALTH SCIENCES CNTR	\$4,252	\$539	\$1,664	\$644	\$1,369	\$100	\$8,568
773	COLLEGE OF OSTEOPATHIC MEDICINE	\$296	\$26	\$0	\$13	\$152	\$0	\$487
	TOTAL	\$24,220.00	\$8,003.00	\$10,521.00	\$11,720.00	\$29,855.00	\$618.00	\$84,937.00

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

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

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

	446	Comm. on Marginally Producing Oil and Gas
No Plan Submitted.....	450	Board of Medical Licensure & Supervision

AGENCY NO. and NAME

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

AGENCY NO. and NAME

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

COMMUNICATIONS EXPENTITURES AND PLANS

This section provides information on planned costs for fiscal year 2006. 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 2005 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 2006 PLAN TOTAL
		PERSONNEL	EQUIPMENT	OTHER	PERSONNEL	EQUIPMENT	OTHER	
7	CAPITOL COMPLEX AND CENTENNIAL COMMISSIC	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	ACCOUNTANCY BOARD	\$0	\$4	\$0	\$0	\$0	\$0	\$4
25	MILITARY DEPARTMENT	\$0	\$1,100	\$0	\$0	\$0	\$0	\$1,100
30	ALCOHOLIC BEVERAGE LAW ENFORCEMENT COM	\$0	\$7	\$43	\$0	\$0	\$0	\$50
39	BOLL WEEVIL ERADICATION ORGANIZATION	\$29	\$0	\$0	\$0	\$0	\$0	\$0
40	DEPARTMENT OF AGRICULTURE	\$20	\$10	\$4	\$20	\$101	\$4	\$159
44	ANATOMICAL BOARD	\$0	\$0	\$0	\$0	\$0	\$0	\$0
45	LICENSED ARCHITECTS & LANDSCAPE ARCHITEC	\$0	\$0	\$6	\$0	\$0	\$0	\$6
47	INDIGENT DEFENSE SYSTEM	\$0	\$26	\$0	\$0	\$0	\$0	\$26
49	ATTORNEY GENERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0
55	ARTS COUNCIL	\$0	\$6	\$4	\$0	\$0	\$0	\$10
60	AERONAUTICS COMMISSION	\$0	\$11	\$0	\$0	\$0	\$0	\$11
65	BANKING DEPARTMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
90	OFFICE OF STATE FINANCE	\$0	\$785	\$3,922	\$0	\$1,730	\$0	\$6,437
92	TOBACCO SETTLEMENT ENDOWMENT TRUST	\$0	\$0	\$0	\$0	\$0	\$0	\$0
125	DEPARTMENT OF MINES	\$0	\$31	\$0	\$0	\$0	\$0	\$31
127	COMMISSION ON CHILDREN AND YOUTH	\$0	\$10	\$1	\$0	\$0	\$0	\$11
131	DEPARTMENT OF CORRECTIONS	\$0	\$828	\$0	\$73	\$1,955	\$3	\$2,859
145	CHIROPRACTIC EXAMINERS BOARD	\$0	\$0	\$3	\$0	\$0	\$0	\$3
160	DEPARTMENT OF COMMERCE	\$0	\$24	\$0	\$0	\$0	\$0	\$24
170	CONSTRUCTION INDUSTRIES BOARD	\$55	\$0	\$0	\$0	\$40	\$0	\$95
185	CORPORATION COMMISSION	\$0	\$301	\$0	\$0	\$0	\$0	\$301
190	COSMETOLOGY BOARD	\$0	\$6	\$0	\$0	\$0	\$0	\$6
204	J. M. DAVIS MEMORIAL COMMISSION	\$0	\$0	\$0	\$0	\$0	\$0	\$0
215	DENTAL BOARD	\$0	\$3	\$7	\$0	\$0	\$0	\$10
220	DISTRICT ATTORNEYS & DATCC	\$0	\$0	\$0	\$0	\$0	\$0	\$0
265	DEPARTMENT OF EDUCATION	\$0	\$0	\$0	\$0	\$0	\$0	\$0
266	EDUCATIONAL TELEVISION AUTHORITY	\$0	\$0	\$0	\$0	\$0	\$0	\$0
269	TEACHER PREPARATION	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0
292	DEPARTMENT OF ENVIRONMENTAL QUALITY	\$19	\$95	\$290	\$0	\$0	\$0	\$404
296	ETHICS COMMISSION	\$0	\$3	\$0	\$0	\$0	\$0	\$3
298	MERIT PROTECTION COMMISSION	\$0	\$10	\$0	\$0	\$0	\$0	\$10
300	AUDITOR AND INSPECTOR	\$0	\$0	\$0	\$0	\$0	\$0	\$0
305	OFFICE OF THE GOVERNOR	\$0	\$15	\$40	\$0	\$0	\$0	\$55
306	PARDON AND PAROLE BOARD	\$0	\$0	\$0	\$0	\$0	\$0	\$0
308	BUREAU OF INVESTIGATION	\$290	\$160	\$275	\$5	\$43	\$0	\$773
309	CIVIL EMERGENCY MANAGEMENT	\$70	\$10	\$0	\$10	\$42	\$0	\$132
310	FIRE MARSHAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0
315	FIREFIGHTERS PENSION & RETIREMENT SYSTEM	\$0	\$0	\$0	\$0	\$0	\$0	\$0
320	WILDLIFE CONSERVATION COMMISSION	\$0	\$0	\$0	\$0	\$0	\$0	\$0
326	OFFICE OF HANDICAPPED CONCERNS	\$0	\$0	\$5	\$0	\$0	\$0	\$5
340	DEPARTMENT OF HEALTH	\$200	\$566	\$14	\$110	\$681	\$0	\$1,571
342	MEDICOLEGAL INVESTIGATIONS	\$0	\$35	\$0	\$0	\$0	\$0	\$35
345	DEPARTMENT OF TRANSPORTATION	\$611	\$3,101	\$105	\$0	\$0	\$0	\$3,817
346	SPACE INDUSTRY DEVELOPMENT AUTHORITY	\$0	\$0	\$0	\$0	\$0	\$0	\$0
350	HISTORICAL SOCIETY	\$0	\$0	\$0	\$0	\$0	\$0	\$0
353	HORSE RACING COMMISSION	\$0	\$26	\$0	\$0	\$3	\$0	\$29
355	HUMAN RIGHTS COMMISSION	\$0	\$19	\$2	\$0	\$0	\$0	\$21
359	ENERGY RESOURCES BOARD	\$0	\$0	\$0	\$0	\$0	\$0	\$0
360	INDIAN AFFAIRS COMMISSION	\$0	\$0	\$0	\$0	\$0	\$0	\$0
370	INDUSTRIAL FINANCE AUTHORITY	\$0	\$0	\$0	\$0	\$0	\$0	\$0

(All Amounts are in Thousands)

385 INSURANCE DEPARTMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
390 COMPSOURCE OKLAHOMA	\$164	\$395	\$45	\$0	\$0	\$0	\$604
400 OFFICE OF JUVENILE AFFAIRS	\$0	\$702	\$0	\$0	\$67	\$0	\$769
405 DEPARTMENT OF LABOR	\$0	\$0	\$0	\$0	\$0	\$0	\$0
410 COMMISSIONER OF THE LAND OFFICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
415 COUNCIL ON LAW ENFORCEMENT ED. & TRAINING	\$62	\$0	\$0	\$0	\$224	\$0	\$286
416 LAW ENFORCEMENT RETIREMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
430 DEPARTMENT OF LIBRARIES	\$0	\$66	\$0	\$0	\$0	\$0	\$66
440 LIEUTENANT GOVERNOR	\$0	\$5	\$0	\$0	\$0	\$0	\$5
445 LIQUEFIED PETROLEUM GAS ADMINISTRATION	\$0	\$0	\$0	\$0	\$0	\$0	\$0
446 MARGINALLY PRODUCING OIL WELLS	\$1	\$1	\$0	\$0	\$0	\$0	\$2
450 MEDICAL LICENSURE & SUPERVISION	\$0	\$8	\$17	\$0	\$8	\$2	\$35
452 MENTAL HEALTH	\$0	\$0	\$0	\$0	\$0	\$0	\$0
475 MOTOR VEHICLE COMMISSION	\$0	\$0	\$5	\$0	\$0	\$0	\$5
477 NARCS & DANGEROUS DRUGS	\$270	\$42	\$253	\$0	\$0	\$83	\$648
509 NURSING HOME ADMINISTRATORS	\$0	\$3	\$0	\$0	\$0	\$0	\$3
510 NURSING BOARD	\$0	\$4	\$24	\$0	\$2	\$0	\$30
515 PUBLIC EMPLOYEES RETIREMENT SYSTEM	\$180	\$10	\$9	\$0	\$0	\$0	\$199
516 EMPLOYEES GROUP INSURANCE	\$0	\$150	\$20	\$26	\$24	\$0	\$220
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	\$36	\$8	\$0	\$0	\$0	\$44
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	\$2	\$0	\$0	\$0	\$0	\$2
566 TOURISM	\$0	\$496	\$0	\$0	\$0	\$0	\$496
570 ENGINEERS & LAND SURVEYORS	\$0	\$3	\$1	\$0	\$0	\$0	\$4
575 PSYCHOLOGISTS BOARD	\$0	\$0	\$0	\$0	\$0	\$0	\$0
580 DEPARTMENT OF CENTRAL SERVICES	\$0	\$2	\$0	\$0	\$0	\$0	\$2
585 DEPARTMENT OF PUBLIC SAFETY	\$6,800	\$2,892	\$215	\$500	\$19,910	\$0	\$30,317
588 REAL ESTATE COMMISSION	\$0	\$14	\$0	\$0	\$0	\$0	\$14
605 REGENTS FOR HIGHER EDUCATION	\$0	\$0	\$0	\$0	\$0	\$0	\$0
615 FORESTERS BOARD	\$0	\$0	\$0	\$0	\$0	\$0	\$0
619 PHYSICIAN MANPOWER TRAINING	\$0	\$0	\$0	\$0	\$0	\$0	\$0
622 BOARD OF LICENSED SOCIAL WORKERS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
625 SECRETARY OF STATE	\$1	\$108	\$1	\$0	\$0	\$0	\$110
628 CENTER FOR THE ADVANCEMENT OF SCIENCE/T	\$0	\$30	\$0	\$0	\$0	\$0	\$30
629 SCHOOL OF SCIENCE & MATH	\$0	\$35	\$0	\$0	\$0	\$0	\$35
630 DEPARTMENT OF SECURITIES	\$0	\$5	\$1	\$0	\$0	\$0	\$6
632 SPEECH PATHOLOGY/AUDIOLOGY	\$2	\$0	\$0	\$0	\$0	\$0	\$2
635 DEPARTMENT OF CONSUMER CREDIT	\$0	\$13	\$0	\$0	\$0	\$0	\$13
645 CONSERVATION COMMISSION	\$0	\$0	\$0	\$0	\$0	\$0	\$0
650 DEPARTMENT OF VETERANS AFFAIRS	\$13	\$114	\$12	\$0	\$476	\$21	\$636
670 JD MCCARTY CENTER	\$0	\$15	\$0	\$0	\$0	\$0	\$15
695 TAX COMMISSION	\$265	\$27	\$0	\$209	\$682	\$85	\$1,268
715 TEACHERS' RETIREMENT SYSTEM	\$0	\$0	\$0	\$0	\$0	\$0	\$0
740 STATE TREASURER	\$0	\$0	\$0	\$0	\$0	\$0	\$0
755 USED MOTOR VEHICLE & PARTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
790 VETERINARY MEDICAL EXAMINERS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
800 CAREER AND TECHNOLOGY EDUCATION	\$0	\$83	\$0	\$0	\$0	\$0	\$83
805 REHABILITATIVE SERVICES	\$15	\$585	\$0	\$0	\$0	\$0	\$600
807 HEALTH CARE AUTHORITY	\$0	\$0	\$0	\$0	\$0	\$0	\$0
815 EMPLOYEE BENEFITS COUNCIL	\$0	\$15	\$0	\$0	\$0	\$0	\$15
825 UNIVERSITY HOSPITALS AUTHORITY	\$0	\$0	\$0	\$0	\$0	\$0	\$0
830 DEPARTMENT OF HUMAN SERVICES	\$411	\$642	\$529	\$195	\$1,249	\$198	\$3,224
835 WATER RESOURCES BOARD	\$0	\$11	\$0	\$5	\$65	\$0	\$81

(All Amounts are in Thousands)

875 WHEAT COMMISSION	\$12	\$0	\$0	\$0	\$0	\$0	\$12
880 WILL ROGERS MEMORIAL COMMISSION	\$0	\$10	\$0	\$0	\$0	\$0	\$10
TOTAL	\$9,490	\$13,830	\$5,865	\$1,153	\$27,302	\$396	\$58,007

(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	\$2,570	\$720	\$0	\$0	\$3,315	\$100	\$6,705
13	OSU TECHNICAL BRANCH OKMULGEE	\$55	\$16	\$0	\$15	\$188	\$0	\$274
15	OSU TECHNICAL BRANCH OKLAHOMA CITY	\$54	\$44	\$10	\$40	\$120	\$10	\$278
16	OSU TULSA	\$202	\$31	\$0	\$0	\$23	\$0	\$256
41	WESTERN OKLAHOMA STATE COLLEGE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
100	CAMERON UNIVERSITY	\$77	\$123	\$12	\$0	\$0	\$0	\$212
108	CARL ALBERT STATE COLLEGE	\$70	\$20	\$10	\$10	\$30	\$10	\$150
120	UNIVERSITY OF CENTRAL OKLAHOMA	\$277	\$113	\$0	\$221	\$1,020	\$0	\$1,631
150	UNIVERSITY OF SCIENCE & ARTS OF OKLAHOMA	\$1	\$35	\$1	\$0	\$8	\$0	\$45
165	CONNORS STATE COLLEGE	\$0	\$90	\$0	\$0	\$22	\$0	\$112
230	EAST CENTRAL OKLAHOMA STATE UNIVERSITY	\$94	\$0	\$0	\$122	\$57	\$140	\$413
240	EASTERN OKLAHOMA STATE COLLEGE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
241	REDLANDS COMMUNITY COLLEGE	\$12	\$15	\$0	\$30	\$245	\$0	\$272
420	LANGSTON UNIVERSITY	\$220	\$55	\$0	\$95	\$260	\$0	\$630
461	ROGERS STATE UNIVERSITY	\$637	\$265	\$200	\$236	\$1,420	\$32	\$2,790
470	MURRAY STATE COLLEGE	\$35	\$20	\$0	\$17	\$124	\$0	\$196
480	NORTHEASTERN A & M COLLEGE	\$11	\$21	\$4	\$0	\$390	\$64	\$490
485	NORTHEASTERN OKLAHOMA STATE UNIVERSITY	\$325	\$304	\$0	\$12	\$25	\$0	\$666
490	NORTHERN OKLAHOMA COLLEGE	\$0	\$104	\$0	\$0	\$504	\$0	\$608
505	NORTHWESTERN OKLAHOMA STATE UNIVERSITY	\$33	\$30	\$0	\$20	\$115	\$0	\$198
530	PANHANDLE STATE UNIVERSITY	\$0	\$0	\$0	\$0	\$0	\$0	\$0
531	ROSE STATE COLLEGE	\$50	\$135	\$0	\$25	\$35	\$0	\$245
623	SEMINOLE JUNIOR COLLEGE	\$0	\$0	\$0	\$47	\$102	\$6	\$155
633	OKLAHOMA CITY COMMUNITY COLLEGE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
660	SOUTHEASTERN OKLAHOMA STATE UNIVERSITY	\$155	\$50	\$0	\$566	\$457	\$9	\$1,237
665	SOUTHWESTERN OKLAHOMA STATE UNIVERSITY	\$87	\$8	\$1	\$0	\$48	\$0	\$144
750	TULSA COMMUNITY COLLEGE	\$26	\$490	\$140	\$51	\$696	\$79	\$1,482
760	UNIVERSITY OF OKLAHOMA	\$1,000	\$735	\$2,225	\$0	\$0	\$0	\$3,960
761	UNIVERSITY OF OKLAHOMA LAW CENTER	\$354	\$15	\$10	\$31	\$82	\$0	\$492
770	UNIVERSITY OF OKLAHOMA HEALTH SCIENCES CENT	\$1,928	\$1,498	\$1,797	\$1,652	\$3,885	\$57	\$10,817
773	COLLEGE OF OSTEOPATHIC MEDICINE	\$202	\$31	\$0	\$250	\$844	\$0	\$1,327
	TOTAL	\$8,475	\$4,968	\$4,410	\$3,440	\$14,015	\$507	\$35,785

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, 2004 INVENTORY

NO.	AGENCY NAME	BILLING NUMBERS REPORTED	PHONE SETS	CO, T1, WATS & 800 LINES	ANNUAL LONG DISTANCE	ANNUAL COST FY 03	ANNUAL COST FY 04
10	OKLAHOMA STATE UNIVERSITY	1	9999	448	\$275,004	\$2,630,300	\$2,577,949
13	OSU TECHNICAL BRANCH OKMULGEE	1	450	9	\$21,600	\$197,627	\$115,395
15	OSU TECHNICAL BRANCH OKLAHOMA CITY	1	350	20	\$0	\$53,226	\$32,354
16	OSU TULSA	1	583	48	\$6,720	\$17,469	\$858
20	BOARD OF PUBLIC ACCOUNTANCY	1	11	11	\$1,500	\$5,340	\$6,885
25	MILITARY DEPARTMENT	272	1539	358	\$120,008	\$140,118	\$1,253,904
30	ALCOHOLIC BEVERAGE LAW ENFORCEMENT COM	4	80	76	\$4,224	\$41,510	\$35,845
39	BOLL WEEVIL ERADICATION ORGANIZATION	7	8	10	\$62,400	\$40,821	\$36,378
40	DEPARTMENT OF AGRICULTURE	54	409	348	\$60,744	\$551,897	\$206,236
41	WESTERN OKLAHOMA STATE COLLEGE	2	350	27	\$7,200	\$121,441	\$456,467
44	ANATOMICAL BOARD	1	0	1	\$120	\$3	\$0
45	LICENSED ARCHITECTS & LANDSCAPE ARCHITEC	1	5	4	\$312	\$4,377	\$5,267
47	INDIGENT DEFENSE SYSTEM	6	175	60	\$44,364	\$100,576	\$101,597
49	ATTORNEY GENERAL	4	126	72	\$18,000	\$179,807	\$153,907
55	ARTS COUNCIL	1	21	11	\$1,200	\$8,149	\$10,022
65	BANKING DEPARTMENT	2	45	54	\$3,060	\$37,021	\$41,274
90	OFFICE OF STATE FINANCE	6	92	1152	\$232,764	\$80,824	\$93,987
100	CAMERON UNIVERSITY	1	1372	72	\$24,864	\$388,153	\$319,685
108	CARL ALBERT STATE COLLEGE	2	138	23	\$12,252	\$104,814	\$107,782
120	UNIVERSITY OF CENTRAL OKLAHOMA	7	2206	126	\$56,884	\$618,606	\$533,338
125	DEPARTMENT OF MINES	4	43	24	\$4,632	\$37,496	\$38,584
127	COMMISSION ON CHILDREN AND YOUTH	1	26	34	\$1,596	\$17,464	\$33,226
131	DEPARTMENT OF CORRECTIONS	107	3841	734	\$305,702	\$2,233,251	\$2,533,300
140	BOARD OF PODIATRY	1	0	0	\$0	\$0	\$0
145	CHIROPRACTIC EXAMINERS BOARD	1	3	4	\$0	\$4,708	\$5,332
150	UNIVERSITY OF SCIENCE & ARTS OF OKLAHOMA	1	179	4	\$8,400	\$136,693	\$105,006
160	DEPARTMENT OF COMMERCE	1	180	20	\$24,000	\$138,796	\$167,489
165	CONNORS STATE COLLEGE	1	150	12	\$33,600	\$73,067	\$96,726
185	CORPORATION COMMISSION	7	473	497	\$32,388	\$320,925	\$309,164
190	COSMETOLOGY BOARD	1	12	9	\$3,600	\$19,658	\$11,729
204	J. M. DAVIS MEMORIAL COMMISSION	1	6	3	\$1,200	\$2,592	\$2,196
215	DENTAL BOARD	1	1	2	\$4,200	\$5,026	\$4,744
220	DISTRICT ATTORNEYS & DATCC	1	37	26	\$2,400	\$87,238	\$96,306
230	EAST CENTRAL OKLAHOMA STATE UNIVERSITY	1	653	48	\$13,032	\$203,362	\$222,997
240	EASTERN OKLAHOMA STATE COLLEGE	0	2	10	\$0	\$90,981	\$73,277
241	REDLANDS COMMUNITY COLLEGE	1	176	17	\$9,276	\$130,164	\$126,852
265	DEPARTMENT OF EDUCATION	1	1	1	\$240	\$367,184	\$367,575
266	EDUCATIONAL TELEVISION AUTHORITY	0	0	0	\$0	\$2,692,384	\$4,427,254
269	TEACHER PREPARATION	1	11	7	\$2,400	\$17,365	\$16,902

VOICE FROM JULY 1, 2004 INVENTORY

270 ELECTION BOARD	8	32	126	\$31,200	\$94,803	\$78,891
285 EMBALMERS & FUNERAL DIRECTORS	1	5	7	\$240	\$4,219	\$4,828
290 EMPLOYMENT SECURITY COMMISSION	61	926	535	\$148,704	\$2,045,011	\$1,566,712
292 DEPARTMENT OF ENVIRONMENTAL QUALITY	2	843	14	\$19,200	\$388,440	\$345,204
296 ETHICS COMMISSION	1	7	7	\$468	\$3,153	\$3,116
298 MERIT PROTECTION COMMISSION	1	12	6	\$636	\$8,799	\$7,272
300 AUDITOR AND INSPECTOR	5	131	128	\$22,860	\$86,348	\$82,555
305 OFFICE OF THE GOVERNOR	6	75	37	\$20,340	\$61,721	\$98,470
306 PARDON AND PAROLE BOARD	10	28	23	\$9,696	\$29,599	\$37,895
308 BUREAU OF INVESTIGATION	19	511	431	\$481,020	\$465,833	\$434,027
309 CIVIL EMERGENCY MANAGEMENT	4	61	61	\$15,168	\$104,310	\$142,933
310 FIRE MARSHAL	1	15	28	\$1,200	\$37,271	\$34,036
315 FIREFIGHTERS PENSION & RETIREMENT SYSTEM	1	13	19	\$12,600	\$3,281	\$8,036
320 WILDLIFE CONSERVATION COMMISSION	20	178	111	\$14,160	\$316,896	\$310,577
325 GEOLOGICAL SURVEY	1	110	32	\$6,996	\$0	\$0
326 OFFICE OF HANDICAPPED CONCERNS	1	13	6	\$9,600	\$7,666	\$7,782
340 DEPARTMENT OF HEALTH	97	1324	274	\$128,496	\$1,691,308	\$1,812,653
342 MEDICOLEGAL INVESTIGATIONS	3	64	20	\$5,700	\$48,208	\$45,843
343 BOARD OF EXAMINERS OF PERFUSIONISTS	1	0	0	\$0	\$0	\$0
345 DEPARTMENT OF TRANSPORTATION	121	1759	1218	\$191,436	\$1,346,789	\$1,499,755
346 SPACE INDUSTRY DEVELOPMENT AUTHORITY	1	2	1	\$0	\$6,386	\$4,931
350 HISTORICAL SOCIETY	33	130	44	\$20,208	\$100,531	\$81,850
353 HORSE RACING COMMISSION	4	37	34	\$2,784	\$31,833	\$31,533
355 HUMAN RIGHTS COMMISSION	2	28	5	\$0	\$20,824	\$20,386
359 ENERGY RESOURCES BOARD	1	1	1	\$0	\$0	\$0
360 INDIAN AFFAIRS COMMISSION	1	5	7	\$0	\$7,020	\$6,820
370 INDUSTRIAL FINANCE AUTHORITY	1	13	10	\$0	\$0	\$0
385 INSURANCE DEPARTMENT	2	132	241	\$32,400	\$120,384	\$126,493
390 COMPSOURCE OKLAHOMA	5	476	156	\$118,356	\$375,984	\$1,053,666
400 OFFICE OF JUVENILE AFFAIRS	83	881	225	\$54,684	\$1,105,013	\$875,670
405 DEPARTMENT OF LABOR	2	102	25	\$11,724	\$101,755	\$84,765
410 COMMISSIONER OF THE LAND OFFICE	1	60	15	\$3,000	\$25,087	\$24,079
415 COUNCIL ON LAW ENFORCEMENT ED. & TRAINING	1	50	4	\$6,000	\$26,242	\$24,477
416 LAW ENFORCEMENT RETIREMENT	1	8	12	\$456	\$5,700	\$5,014
420 LANGSTON UNIVERSITY	1	1442	56	\$53,580	\$355,113	\$248,351
430 DEPARTMENT OF LIBRARIES	1	99	122	\$8,424	\$64,350	\$58,854
440 LIEUTENANT GOVERNOR	3	12	12	\$2,400	\$6,950	\$7,797
445 LIQUEFIED PETROLEUM GAS ADMINISTRATION	1	5	6	\$6,600	\$7,423	\$6,645
446 MARGINALLY PRODUCING OIL WELLS	1	6	8	\$468	\$7,419	\$62,210
450 MEDICAL LICENSURE & SUPERVISION	2	31	4	\$2,400	\$24,294	\$53,523
452 MENTAL HEALTH	58	1309	342	\$72,828	\$861,276	\$872,169
461 ROGERS STATE UNIVERSITY	1	495	53	\$0	\$527,232	\$827,702

VOICE FROM JULY 1, 2004 INVENTORY

470 MURRAY STATE COLLEGE	1	203	13	\$8,016	\$43,007	\$54,617
475 MOTOR VEHICLE COMMISSION	1	5	6	\$3,300	\$6,187	\$4,713
477 NARCS & DANGEROUS DRUGS	6	92	55	\$52,056	\$270,499	\$294,112
480 NORTHEASTERN A & M COLLEGE	1	800	7	\$33,600	\$81,427	\$67,789
485 NORTHEASTERN OKLAHOMA STATE UNIVERSITY	3	2495	139	\$31,044	\$966,753	\$1,008,547
490 NORTHERN OKLAHOMA COLLEGE	1	464	64	\$6,048	\$1,189,601	\$937,365
505 NORTHWEASTERN OKLAHOMA STATE UNIVERSIT	1	350	16	\$0	\$288,886	\$140,031
509 NURSING HOME ADMINISTRATORS	1	5	5	\$720	\$3,473	\$2,943
510 NURSING BOARD	1	22	11	\$5,592	\$25,109	\$23,970
515 PUBLIC EMPLOYEES RETIREMENT SYSTEM	1	56	10	\$12,444	\$37,210	\$36,745
516 EMPLOYEES GROUP INSURANCE	1	170	58	\$60,000	\$230,994	\$210,789
520 BOARD OF EXAMINERS IN OPTOMETRY	1	1	3	\$960	\$1,863	\$1,879
525 BOARD OF OSTEOPATHIC EXAMINERS	1	5	2	\$2,700	\$6,173	\$7,326
530 PANHANDLE STATE UNIVERSITY	28	154	35	\$26,256	\$110,351	\$105,230
531 ROSE STATE COLLEGE	1	620	30	\$7,200	\$232,216	\$206,873
535 PEANUT COMMISSION	1	2	2	\$1,200	\$3,788	\$4,081
548 OFFICE OF PERSONNEL MANAGEMENT	2	117	115	\$1,608	\$52,725	\$39,358
557 POLICE PENSION & RETIREMENT	1	15	10	\$2,640	\$39,203	\$12,248
560 BOARD OF PHARMACY	1	9	7	\$2,280	\$6,863	\$6,992
563 PRIVATE VOCATIONAL SCHOOLS	1	4	4	\$372	\$2,825	\$2,431
566 TOURISM	131	757	251	\$125,736	\$683,958	\$636,871
570 ENGINEERS & LAND SURVEYORS	1	8	5	\$360	\$5,006	\$5,365
575 PSYCHOLOGISTS BOARD	1	2	3	\$132	\$1,678	\$1,789
580 DEPARTMENT OF CENTRAL SERVICES	18	189	170	\$4,944	\$145,843	\$142,679
585 DEPARTMENT OF PUBLIC SAFETY	146	251	241	\$7,692	\$3,427,505	\$4,301,495
588 REAL ESTATE COMMISSION	1	24	24	\$0	\$30,696	\$14,499
600 REGENTS FOR A & M COLLEGES	1	8	8	\$984	\$0	\$0
605 REGENTS FOR HIGHER EDUCATION	8	403	63	\$153,660	\$9,987,904	\$9,437,612
610 REGENTS FOR OKLAHOMA COLLEGES	1	11	7	\$720	\$9,960	\$9,814
615 FORESTERS BOARD	1	0	0	\$0	\$0	\$0
619 PHYSICIAN MANPOWER TRAINING	1	8	6	\$396	\$4,733	\$1,880
622 BOARD OF LICENSED SOCIAL WORKERS	1	1	2	\$960	\$3,360	\$3,788
623 SEMINOLE STATE COLLEGE	1	242	53	\$6,036	\$133,108	\$107,772
625 SECRETARY OF STATE	4	44	69	\$1,752	\$50,256	\$55,178
628 CENTER FOR THE ADVANCEMENT OF SCIENCE/T	1	29	17	\$1,320	\$10,286	\$8,505
629 SCHOOL OF SCIENCE & MATH	1	63	83	\$3,600	\$36,898	\$33,054
630 DEPARTMENT OF SECURITIES	2	40	56	\$120	\$34,285	\$29,627
632 SPEECH PATHOLOGY/AUDIOLOGY	1	2	3	\$180	\$1,897	\$2,271
633 OKLAHOMA CITY COMMUNITY COLLEGE	1	532	120	\$11,100	\$163,092	\$228,366
635 DEPARTMENT OF CONSUMER CREDIT	2	13	18	\$2,436	\$3,382	\$8,587
645 CONSERVATION COMMISSION	1	28	44	\$8,568	\$42,474	\$53,576
650 DEPARTMENT OF VETERANS AFFAIRS	10	532	129	\$26,556	\$376,177	\$645,767

VOICE FROM JULY 1, 2004 INVENTORY

660 SOUTHEASTERN OKLAHOMA STATE UNIVERSITY	1	743	42	\$121,200	\$332,638	\$604,386
665 SOUTHWESTERN OKLAHOMA STATE UNIVERSITY	4	683	48	\$23,388	\$294,005	\$334,924
670 JD MCCARTY CENTER	1	130	2	\$17,400	\$52,790	\$49,666
695 TAX COMMISSION	25	184	94	\$155,028	\$1,571,601	\$1,163,412
715 TEACHERS' RETIREMENT SYSTEM	1	63	85	\$8,964	\$42,957	\$36,621
740 STATE TREASURER	3	61	110	\$1,200	\$4,637	\$7,030
750 TULSA COMMUNITY COLLEGE	5	1444	98	\$23,928	\$415,652	\$1,024,166
755 USED MOTOR VEHICLE & PARTS	2	11	10	\$2,196	\$11,504	\$12,329
760 UNIVERSITY OF OKLAHOMA	1	8784	120	\$976,236	\$3,861,981	\$2,730,455
770 UNIVERSITY OF OKLAHOMA HEALTH SCIENCES C	122	11605	258	\$662,844	\$2,250,877	\$1,623,012
773 COLLEGE OF OSTEOPATHIC MEDICINE	4	564	114	\$11,784	\$51,250	\$76,084
790 VETERINARY MEDICAL EXAMINERS	1	6	4	\$1,140	\$5,196	\$4,918
800 CAREER AND TECHNOLOGY	16	437	87	\$59,100	\$158,344	\$183,556
805 REHABILITATIVE SERVICES	60	853	360	\$190,620	\$1,007,916	\$965,323
807 HEALTH CARE AUTHORITY	1	325	65	\$0	\$483,965	\$418,969
815 EMPLOYEE BENEFITS COUNCIL	1	39	20	\$6,792	\$42,255	\$35,879
825 UNIVERSITY HOSPITALS AUTHORITY	1	0	0	\$0	\$7,461	\$7,788
830 DEPARTMENT OF HUMAN SERVICES	140	8224	1680	\$1,555,524	\$6,235,056	\$5,004,919
835 WATER RESOURCES BOARD	5	127	26	\$13,548	\$58,293	\$87,209
875 WHEAT COMMISSION	2	9	6	\$1,740	\$7,505	\$7,297
880 WILL ROGERS MEMORIAL COMMISSION	2	20	20	\$2,364	\$18,512	\$18,477
915 CAPITAL INVESTMENT BOARD	2	0	5	\$0	\$0	\$0
TOTAL	1,867	78,272	14,066	\$7,366,202	\$58,090,950	\$59,018,263

DEDICATED PRIVATE LEASE CIRCUITS
FROM JULY 1, 2004 INVENTORY

AGENCY NAME	QTY DATA CIRCUITS	FRAME RELAY	QTY VOICE CIRCUITS	QTY MODEM / DSU	ANNUAL COST OF SERVICE
OKLAHOMA STATE UNIVERSITY	0	0	16	0	\$2,165
OKLAHOMA STATE UNIVERSITY - OKC	0	0	1	0	\$2,772
OKLAHOMA STATE UNIVERSITY - TULSA	1	0	0	0	\$4,632
OKLAHOMA AERONAUTICS COMMISSION	1	0	0	0	\$3,468
OFFICE OF STATE FINANCE	16	0	0	11	\$17,939
CENTRAL STATE UNIVERSITY	1	0	0	2	\$1,092
DEPARTMENT OF CORRECTIONS	43	0	0	43	\$265,224
UNIVERSITY OF SCIENCE & ARTS OF OKLAHOMA	0	0	1	0	\$25,200
CONNORS STATE COLLEGE	0	0	1	2	\$1,164
CORPORATION COMMISSION	4	0	0	0	\$23,400
DISTRICT ATTORNEYS & DATCC	2	2	0	8	\$17,736
STATE DEPARTMENT OF EDUCATION	1	0	0	2	\$612
ELECTION BOARD	3	0	0	6	\$6,180
EMPLOYMENT SECURITY COMMISSION	51	0	0	51	\$313,632
PARDON AND PAROLE BOARD	1	0	0	1	\$2,688
BUREAU OF INVESTIGATION	0	1	0	1	\$41,082
CIVIL EMERGENCY MANAGEMENT	10	0	5	14	\$0
FIREFIGHTERS PENSION & RETIREMENT SYSTEM	1	0	0	0	\$648
DEPARTMENT OF WILDLIFE CONSERVATION	2	0	0	2	\$504
DEPARTMENT OF HEALTH	12	0	3	16	\$15,000
DEPARTMENT OF TRANSPORTATION	33	0	0	34	\$158,400
HUMAN RIGHTS COMMISSION	1	0	0	3	\$0
COMPSOURCE OKLAHOMA	7	0	0	12	\$43,608
OFFICE OF JUVENILE AFFAIRS	6	0	0	14	\$26,045
DEPARTMENT OF LABOR	2	0	0	3	\$4,500
COUNCIL ON LAW ENFORCEMENT ED. & TRAINING	1	0	0	5	\$23,064
DEPARTMENT OF LIBRARIES	0	0	4	0	\$5,976
MENTAL HEALTH	0	3	1	0	\$116,364
ROGERS STATE UNIVERSITY	4	0	0	8	\$32,664
NARCS & DANGEROUS DRUGS	0	0	11	0	\$43,825

NORTHEASTERN A & M COLLEGE	6	0	0	3	\$2,952
PUBLIC EMPLOYEES RETIREMENT SYSTEM	1	0	0	1	\$2,292
EMPLOYEES GROUP INSURANCE	6	0	0	8	\$23,748
PANHANDLE STATE UNIVERSITY	1	0	0	1	\$1,320
POLICE PENSION & RETIREMENT	3	0	0	3	\$1,980
TOURISM	3	0	0	2	\$10,536
DEPARTMENT OF PUBLIC SAFETY	17	168	0	33	\$82,937
REGENTS FOR HIGHER EDUCATION	3	0	0	0	\$3,984
REGENTS FOR OKLAHOMA COLLEGES	1	0	0	0	\$4,356
SEMINOLE STATE COLLEGE	0	0	1	0	\$2,208
DEPARTMENT OF SECURITIES	0	1	0	0	\$9,600
CONSERVATION COMMISSION	0	0	1	1	\$564
SOUTHEASTERN OKLAHOMA STATE UNIVERSITY	7	0	0	7	\$3,108
TAX COMMISSION	42	253	0	74	\$387,600
TULSA COMMUNITY COLLEGE	4		0	6	\$300,000
UNIVERSITY OF OKLAHOMA	6		5	0	\$19,312
UNIVERSITY OF OKLAHOMA HEALTH SCIENCES C	1		1	0	\$4,416
COLLEGE OF OSTEOPATHIC MEDICINE	5		0	0	\$16,212
CAREER AND TECHNOLOGY EDUCATION	2	0	0	0	\$4,800
REHABILITATIVE SERVICES	44		0	88	\$194,628
EMPLOYEE BENEFITS COUNCIL	1		0	1	\$14,400
DEPARTMENT OF HUMAN SERVICES	30	156	0	28	\$783,021
WATER RESOURCES BOARD	4		0	2	\$5,100
OKLAHOMA WHEAT COMMISSION	15	0	0	2	\$45,864
TOTAL	405	584	51	498	\$3,124,522

RADIO SYSTEMS

NO.	AGENCY NAME	CONTROL AND BASE STATION	CELLULAR UNITS	MOBILE UNITS	ANNUAL COST OF SERVICE
10	OKLAHOMA STATE UNIVERSITY	0	294	0	\$137,988
13	OSU TECHNICAL BRANCH OKMULGEE	0	0	47	\$300
15	OSU TECHNICAL BRANCH OKLAHOMA CITY	0	0	28	\$0
16	OSU - TULSA	0	6	27	\$1,200
25	MILITARY DEPARTMENT	0	28	0	\$29,648
30	ALCOHOLIC BEVERAGE LAW ENFORCEMENT COM	0	0	72	\$0
39	BOLL WEEVIL ERADICATION ORGANIZATION	0	48	0	\$13,500
40	DEPARTMENT OF AGRICULTURE	3	44	575	\$239,640
41	WESTERN OKLAHOMA STATE COLLEGE	0	12	4	\$4,920
47	INDIGENT DEFENSE SYSTEM	0	3	0	\$972
49	ATTORNEY GENERAL	0	25	0	\$32,880
55	STATE ARTS COUNCIL	0	3	0	\$4,260
60	OKLAHOMA AERONAUTICS COMMISSION	0	3	2	\$1,344
65	BANKING DEPARTMENT	0	13	0	\$5,760
90	OFFICE OF STATE FINANCE	0	6	0	\$5,760
92	TOBACCO SETTLEMENT ENDOWMENT TRUST		2		\$1,764
100	CAMERON UNIVERSITY	3	21	48	\$9,120
108	CARL ALBERT STATE COLLEGE	0	10	2	\$6,192
120	UNIVERSITY OF CENTRAL OKLAHOMA	0	44	55	\$29,772
125	DEPARTMENT OF MINES	0	16	0	\$6,360
127	COMMISSION ON CHILDREN AND YOUTH	0	2	0	\$1,032
131	DEPARTMENT OF CORRECTIONS	44	683	2,249	\$259,980
150	UNIVERSITY OF SCIENCE & ARTS OF OKLAHOMA	1	8	6	\$5,040
160	DEPARTMENT OF COMMERCE	0	54	0	\$30,600
165	CONNORS STATE COLLEGE	0	44	1	\$13,800
185	CORPORATION COMMISSION	0	136	0	\$114,312
190	COSMETOLOGY BOARD	0	6	0	\$2,976
215	DENTAL BOARD	0	2	1	\$1,560
220	DISTRICT ATTORNEYS & DATCC	0	5	0	\$1,140
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	3	0	\$3,240
290 EMPLOYMENT SECURITY COMMISSION	0	12	0	\$9,192
292 DEPARTMENT OF ENVIRONMENTAL QUALITY	0	81	0	\$43,416
298 MERIT PROTECTION COMMISSION	0	2	0	\$960
300 AUDITOR AND INSPECTOR	0	2	0	\$7,752
305 OFFICE OF THE GOVERNOR	0	27	0	\$9,204
306 PARDON AND PAROLE BOARD	0	1	0	\$2,820
307 INTERSTATE OIL COMPACT COMMISSION	0	2	0	\$720
308 BUREAU OF INVESTIGATION	1	153	337	\$584,109
309 CIVIL EMERGENCY MANAGEMENT	0	37	31	\$24,924
310 FIRE MARSHAL	0	26	35	\$17,340
315 FIREFIGHTERS PENSION AND RETIREMENT SYSTE	0	2	0	\$600
320 WILDLIFE CONSERVATION COMMISSION	3	281	660	\$154,492
325 GEOLOGICAL SURVEY	0	6	0	\$2,040
340 DEPARTMENT OF HEALTH	0	119	4	\$94,620
342 MEDICOLEGAL INVESTIGATIONS	0	21	4	\$11,604
345 DEPARTMENT OF TRANSPORTATION	0	459	2,790	\$207,240
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	11	0	\$97,152
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	\$9,600
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	7	6	\$2,520
445 LIQUEFIED PETROLEUM GAS BOARD	0	7	0	\$2,520
446 MARGINALLY PRODUCING OIL WELLS	0	3	0	\$1,800
450 MEDICAL LICENSURE & SUPERVISION	0	11	0	\$7,140
452 MENTAL HEALTH	5	138	103	\$330,348
461 ROGERS STATE UNIVERSITY	0	21	15	\$9,228
470 MURRAY STATE COLLEGE	0	2	5	\$10,872

RADIO SYSTEMS

477 NARCS & DANGEROUS DRUGS	0	69	0	\$15,792
480 NORTHEASTERN A & M COLLEGE	0	1	19	\$420
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	3	17	\$780
516 EMPLOYEES GROUP INSURANCE	0	35	0	\$23,220
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	\$6,840
548 OFFICE OF PERSONNEL MANAGEMENT	0	2	0	\$1,104
557 POLICE PENSION AND RETIREMENT SYSTEM	0	1	0	\$540
560 BOARD OF PHARMACY	0	5	2	\$3,000
566 TOURISM	27	50	721	\$25,248
580 DEPARTMENT OF CENTRAL SERVICES	0	24	0	\$12,336
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	\$6,324
605 REGENTS FOR HIGHER EDUCATION	0	28	0	\$183,492
610 REGENTS FOR OKLAHOMA COLLEGES	0	1	0	\$600
619 PHYSICIAN MANPOWER TRAINING	0	1	0	\$384
623 SEMINOLE STATE COLLEGE	0	40	0	\$13,836
625 SECRETARY OF STATE	0	3	0	\$2,448
628 CENTER FOR THE ADVANCEMENT OF SCIENCE/TE	0	1	0	\$396
629 SCHOOL OF SCIENCE AND MATHEMATICS	0	4	3	\$3,060
630 SECURITIES COMMISSION	0	2	0	\$120
633 OKLAHOMA CITY COMMUNITY COLLEGE	8	47	71	\$21,342
635 DEPARTMENT OF CONSUMER CREDIT	0	3	0	\$2,160
645 CONSERVATION COMMISSION	0	27	0	\$16,764
650 DEPARTMENT OF VETERANS AFFAIRS	0	55	32	\$24,960
660 SOUTHEASTERN OKLAHOMA STATE UNIVERSITY	2	36	21	\$16,968
665 SOUTHWESTERN OKLAHOMA STATE UNIVERSITY	2	39	26	\$11,508
670 JD MCCARTY CENTER	0	4	0	\$720
695 TAX COMMISSION	0	5	0	\$3,240
740 STATE TREASURER	0	12	0	\$1,200
750 TULSA COMMUNITY COLLEGE	0	14	0	\$7,728
755 USED MOTOR VEHICLE & PARTS	0	6	0	\$3,288

RADIO SYSTEMS

760 UNIVERSITY OF OKLAHOMA	0	229	0	\$0
770 UNIVERSITY OF OKLAHOMA HEALTH SCIENCES C	0	9	0	\$4,320
790 VETERINARY MEDICAL EXAMINERS	0	1	0	\$864
800 VO-TECH EDUCATION	0	37	0	\$44,640
805 REHABILITATIVE SERVICES	0	39	1	\$24,600
807 HEALTH CARE AUTHORITY	0	18	9	\$8,052
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	\$888
880 WILL ROGERS MEMORIAL	0	6	0	\$2,760
 TOTAL	 108	 4,803	 10,432	 4,434,639

AGENCY DATA PROCESSING PLANS

This section provides information on the fiscal year 2006 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 41.5a 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 2006 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 04 Actual Expenditures	FY 2005 Budget Work Program	FY 2006 Budget Request	Amount of Change
\$0	\$0	\$0	

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

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

<u>Priority</u>	<u>Development Project</u>	<u>2006 Cost</u> In \$1,000's
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No project information provided.

Status of Projects From Prior Year Plan

1. Hardware Only Six Computers Purchased in 2004.

010 OKLAHOMA STATE UNIVERSITY

The fiscal year 2006 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 2006 Data Processing Plan. In \$1,000's

Operations	\$ 1,143
Development	<u>\$12,822</u>
Total	\$13,965

Priority	Development Project	2006 Cost In \$1,000's
Dean of Arts and Sciences		
1.	Faculty Computer Replacements – Replace faulty computers as required.	\$ 35
1.	Student Technology Lab Upgrades – Replace various A&S Technology Fee Lab Computers and other computer related hardware.	\$ 305
2.	Student Technology Lab Projects – Hardware Acquisition / New Equipment, non specific in explanation.	\$ 610
Dean of Veterinary Medicine		
1.	Operations - Replacement of all hardware, software and services for the CVM.	\$ 609
2.	Wireless Network Access – Provide pervasive access to all areas of Center.	\$ 25
1.	Scantron Assessment Management System – Implement an optical mark sense scanner system of assessment scoring.	\$ 12
1.	Network Security – Provide enhanced IDP, IDS, Firewalls, spam filtering for college.	\$ 67

Priority	Development Project	2006 Cost In \$1,000
2.	Interactive PowerPoint Classroom – Provide a methodology to engage students in the classroom using dynamic real time feedback within Microsoft PowerPoint presentations.	\$ 32
1.	Uninterruptible Power System – Upgrade uninterruptible power source for datacenter.	\$ 30
1.	Distance Learning – Infrastructure for distance learning between the Veterinary Center & the Health Sciences Centers.	\$ 18
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 laboratory and clinical pathology laboratory.	\$ 395
1.	Kronos Software Update – update of Time Management System.	\$ 7
1.	Digital Radiography – Implement digital radiography system in the Teaching Hospital.	\$ 118
Library		
1.	OSU - Online Databases - This is for contracted services to provide access to bibliographic data.	\$2,918
1.	OSU – Digital Identification System – Smart label system for library books.	\$4,390
1.	OSU – Film Digital Preservation – Establish infrastructure to digitize old film.	\$ 12
1.	OSU Information Technology Replacement Cycle – On-going costs for hardware and software replacement and associated personnel.	\$ 273
1.	OSU – Virtual Museum – Provide infrastructure to scan and create 3 dimensional images accessed via the web.	\$ 138

Priority	Development Project	2006 Cost In \$1,000
1.	OSU – Interlibrary Loan – Currently utilize manual and stand-alone application programs for supporting interlibrary loan.	\$ 8
2.	OSU – Library Automation – Database consolidation.	\$ 275
1.	OSU – Digital Library – Coupling of Voyage with federated searching, resource discovery, courseware collaboration.	\$ 915
3.	OSU – Monograph, Document Digital Preservation - Infrastructure , workflow and operation process required for digital preservation and cataloguing of paper, monograph, documents, etc..	\$ 249
1.	Institutional Repository – digital collection of the University’s intellectual output.	\$ 47

Physical Plant Services CIS

2.	Server System Upgrades - Replacement of Obsolete small servers over 2 years. 2@ \$3,500	\$ 24
3.	User Station Replacement – Replace 30-50 PC’s 2-4 printers, 2-5 hard drives	\$ 35
7.	Palm Pilot Project - Make use of 10 Palm Pilots in the field to interface with existing network system.	\$ 7
4.	Auto CAD Upgrade - Ongoing cost participation with OSU Auto CAD site licensing program.	\$ 3
1.	CAFM Upgrade - Upgrade existing CAFM Software system to a current version.	\$ 10
6.	Office Suite Upgrade - Upgrade existing MS Office 2000 to a newer version.	\$ 0
4.	Tape Drive Replacement – Upgrade from Ultrium 2 to Ultrium 3.	\$ 8

<u>Priority</u>	<u>Development Project</u>	<u>2006 Cost</u> In \$1,000's
Scholarships and Financial Aid		
1.	Equipment – Replacement of office staff computers.	\$ 5
Software Services		
1.	META Directory Implementation – ongoing development with no additional monies needed.	\$ 0
Student Union Administrative Services		
1.	On-going operations for student union, bookstore, meeting /conference services, campus life building operations, admin. Services marketing, dining services / student union.	\$ 70
Technology Operations		
1.	Anti-Spam – enterprise wide anti-spam protection.	\$ 20
1.	Identity Management – Install Biometric identification door access for laboratory access.	\$ 100
1.	Risk Assessment – vulnerability assessments of various platforms & software solutions.	\$ 20
1.	Anti-Virus for Student Owned Machines – McAfee Software.	\$ 17
1.	Patch Management – automated patch management for the OSU system.	\$ 10
1.	Anti-Spyware/Malware – software for security.	\$ 10
2.	SAN Analysis Tools – tools for management, analysis and tuning of new SAN system.	\$ 4
2.	AD/Exchange Management Tools – management tools to improve data recovery.	\$ 14
1.	Upgrade Anti-Virus - another layer of anti-virus protection.	\$ 14

Priority	Development Project	2006 Cost In \$1,000's
1.	Installation of Fire Suppression System – new system for IT Operations area.	\$ 5
3.	UPS Battery Replacement – as needed.	\$ 5
4.	Mainframe CPU Upgrade – replacement if increased work-load requires it.	\$ 450
2.	Virtual Tape Server Upgrade – upgrade to process increased work-load.	\$ 40
6.	Mainframe DASD Upgrade – upgrade of DASD storage array.	\$ 70
5.	Enterprise Printing System Upgrade – analyze, acquire install & migrate to new enterprise printing system.	\$ 100
1.	Enterprise Backup System – backup of core systems.	\$ 35
1.	Course Management Systems Upgrades – upgrade of existing systems with additional hardware and potential software upgrades.	\$ 50
1.	Antivirus for Faculty/Staff Owned Machines – software for personally owned computers.	\$ 10
University Health Services		
1.	UHS Business Office Upgrade – replacement of Unix system with windows based system.	\$ 28
1.	UHS PC Upgrade – Replacement of personal computers	\$ 4
Vice President for Research		
2.	Research Compliance Radiation Safety – Establish database to meet on-going and changing federal regulations pertaining to biological safety and security issues.	\$ 12

Priority	Development Project	2006 Cost In \$1,000's
1.	Research Compliance Biological Safety – Establish database to meet on-going and changing federal regulations pertaining to radological safety and security issues.	\$ 19
3.	Animal Care & Use Data Management – upgrades and enhancements and federally driven security upgrades.	\$ 11
3.	IRB Data Management – upgrades to the IRB application.	\$ 8
 Vice President for Student Affairs		
1.	Hardware Replacements & Software - Routine replacement and upgrade to computer hardware and software..	\$ 10
 Financial Information Management		
1.	Cashiering – software application to better consolidate credit card authorizations, payment application & security monitoring.	\$ 25
 Telecommunications		
1.	Network Management System – software needed to manage the 1-800 network infrastructure.	\$ 495
 University Counseling Services		
1.	Equipment Upgrade – office computers & software.	\$ 20
 Bureau of Social Research		
1.	BSR Software – Sawtooth & SPSS software.	\$ 7
 Education & Student Services		
1.	Education Technology – ongoing support of student and faculty needs.	\$ 595

Status of Projects From Prior Year Plan

1.	UHS Business Office upgrade	Cancel past funded expenses.
2.	UHS PC Upgrades	none
1.	Network Management System	Unable to fund
2.	Automated Telecom Services	Done with In-House Personnel
1.	On-going Computer Operations	90% complete
1.	Equipment	Completed
1.	Business Continuity	Underway
1.	Identity Management	Underway
1.	New Basement Lab	Completed
2.	Server Room	Cancelled
4.	Rollover 202 Lab	Completed
1.	New Multimedia Classrooms	Not done
1.	Installation of Fire Suppression System	Postponed due to Funding
3.	UPS Battery Replacement	Postponed due to Lack of Need
4.	Mainframe CPU Upgrade	Postponed
2.	Virtual Tape Server Upgrade	Postponed
5.	Enterprise Printing System	Postponed
1.	CAFM	Completed
2.	Server System Upgrades	Ongoing
3.	User Station Replacement	Ongoing
5.	AutoCAD Upgrade	Ongoing
7.	Office Suite Upgrade	Future Project
2.	Research Compliance-Radiation	Underway
1.	Research Compliance-Biological	Underway
3.	Animal Care & Use Data Management	Ongoing
3.	IRB Data Management	Ongoing
2.	Faculty Computer Replacement	Completed
1.	Student Technology Lab Upgrades	Completed.
1.	Student Technology Lab Projects	In process.
1.	BSR Software	In process
1.	Online Databases	Continuing Project
2.	Digital Identification	Needs Funding
1.	Film Digital Preservation	Ongoing
1.	Library Technology Replacement	Ongoing
3.	Virtual Museum	Needs Funding
2.	Interlibrary Loan	Ongoing
1.	Library Automation	Ongoing
1.	Digital Library	Needs Funding
1.	Monograph Document Digital Pres.	Needs Funding
1.	Institutional Repository	Needs Funding
1.	Operations	Ongoing
1.	Storage Area Network	Near Completion

Oklahoma State University continued

3.	Information Kiosk	Pending Funding
2.	VTH Multimedia Classroom	Delayed
2.	Wireless Network Access	New Project
3.	ScanTron Assessment	Needs Funding
1.	Biometric Security Systems	Project moved.
1.	Network Security	Ongoing
2.	Interactive PowerPoint Classroom	Pending Resources.
1.	UPS	will be installed FY05
1.	Kronos Software	In Process
1.	Universal Veterinary Information System	In Process
1.	Cashiering	Ongoing
1.	Digital Radiography	In Process
1.	Distance Learning	Pending Funding
1.	Education Technology	In Process
1.	META Directory	In Process
1.	Equipment Rental SW Package	Completed.

013 OKLAHOMA STATE UNIVERSITY – OKMULGEE

The fiscal year 2006 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 2006 Data Processing Plan. In \$1,000's

Operations	\$ 77
Development	<u>\$ 168</u>
Total	\$ 245

Priority	Development Project	2006 Cost In \$1,000's
1.	Assessment Software Implementation – Server purchase, salaries, hardware and software maintenance	\$ 27
2.	Prospective Students/Enrollment Management System – Server, salaries, software and maintenance.	\$125
3.	Data Warehouse – Server, salaries, software and maintenance.	\$ 29
4.	Event Management System Web Access – salaries, software and maintenance.	\$ 9
5.	Portal System – Server, salaries, software and maintenance	\$ 28
6.	Early Alert System – Salaries, hardware and software maintenance	\$ 13
7.	Axis TV Announcement System Expansion – Flat screens, servers, Salaries, hardware and software maintenance	\$ 14

Page 2.

Oklahoma State University – Okmulgee continued.

Status of Projects From Prior Year Plan

- | | | |
|----|------------------------------|---|
| 1. | Data Warehouse | 20% completed |
| 2. | Website Update | 35% completed |
| 3. | Portal System | 10% completed |
| 4. | Enrollment Management System | Software purchased, waiting for hardware implementation |
| 5. | Early Alert System | In conceptualization phase |

015 OKLAHOMA STATE UNIVERSITY – OKLAHOMA CITY

The fiscal year 2006 Data Processing Plan of the Oklahoma State University - Oklahoma City 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	\$ 360
Development	<u>\$ 174</u>
Total	\$ 534

<u>Priority</u>	<u>Development Project</u>	<u>2006 Cost</u> In \$1,000's
1.	Network Security – Implement firewall, intrusion detection, server and desktop anti-virus, did-to-disk backup, single-sign-on, desktop management, and smartcard systems.	\$ 87
2..	Technology infrastructure Upgrade – Upgrade to 10MB by 1000MB edge network switches, upgrade backbone to 10 GB, implementing QOS, adding server storage, building redundancy where possible, and installing a secure wireless network.	\$ 87

Status of Projects From Prior Year Plan

1.	Servers & Desktops Upgrade	In Process
2.	Technology Infrastructure Upgrade	Complete
3.	Network Security	Complete

016 OKLAHOMA STATE UNIVERSITY - TULSA

The fiscal year 2006 Data Processing Plan of the Oklahoma State University - Tulsa 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	\$ 1,007
Development	\$ <u>498</u>
Total	\$ 1,505

<u>Priority</u>	<u>Development Project</u>	<u>2006 Cost</u> In \$1,000's
1.	Desktop Equipment Enhancement – 4 year rotation plan replacing about 133 computers	\$ 162
2.	Server Equipment Enhancement – 3 year rotation plan replacing two servers	\$ 18
3.	Network Equipment Enhancements – add and/or replace network switching and routing devises.	\$ 52
4.	Prospective Student Software Package – purchase and development of software to track prospective students.	\$ 47
5.	Campus-wide fax – Hardware, software and services to develop a new fax solution.	\$ 12
6.	Help Desk Tracking - Software.	\$ 85
7.	Endeavor Library Additions - Software & services.	\$ 11

Oklahoma State University - Tulsa continued

<u>Priority</u>	<u>Development Project</u>	<u>2006 Cost</u> In \$1,000's
8.	Application Remote Access – Hardware, software and services.	\$ 26
9.	Computer Lab Addition - Adding one 41 station lab. Hardware acquisition.	\$ 45
10.	Classroom Update for Instruction – Hardware	\$ 40

Status of Projects From Prior Year Plan

1.	Desktop Rotation –	Ongoing
2.	Network Server Rotation -	Ongoing, 2 servers were purchased
3.	Prospective Student Software -	Ongoing
4.	Campus-wide fax.	Ongoing
5.	Helpdesk information tracking.	Ongoing
6.	Safeguarding computer configuration	Cancelled
7.	Endeavor Library Additions	Ongoing
8.	Application Remote Access	Ongoing
9.	Computer Lab Addition	Ongoing

020 OKLAHOMA ACCOUNTANCY BOARD

The fiscal year 2006 Data Processing Plan was not received. **No operational or project costs were received for fiscal year 2006.**

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

025 MILITARY DEPARTMENT

The fiscal year 2006 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 04 Actual Expenditures	FY 2005 Budget Work Program	FY 2006 Budget Request	Amount of Change
\$408	\$360	\$360	\$ 0

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

Operations	\$ 46
Development	<u>\$314</u>
Total	\$360

<u>Priority</u>	<u>Development Project</u>	<u>2006 Cost In \$1,000's</u>
OKSRM		
1.	Network Support – Hardware to support network operations	\$ 15
2.	Network Support – Software to support network	\$ 5
3.	CSI Technical Support - Tech support for Energy Management Control Equipment	\$ 6
4.	OKDE-Network Support – Hardware/Software to support and upgrade operations	\$ 42
TYA CO A & B		
1.	CO A Workstation Upgrade – hardware \$151	\$ 197

Oklahoma Military Department Continued

<u>Priority</u>	<u>Development Project</u>	<u>2006 Cost</u> In \$1,000's
2.	CO A Software Upgrade – Upgrade End User Workstations	\$ 18
3.	CO B Hardware Upgrade - hardware upgrade End User Workstations.	\$ 6
4.	Software Upgrade –Software Upgrade End User Workstations	\$ 4

STARBASE

1.	Computer Upgrade – Upgrades for office computers, printer maint.	\$ 1
2.	Software Upgrade – Student software upgrade	\$ 1
3.	Computer Purchase – laptop & printer OKC Office	\$ 2
4.	Computer Purchase -30 student computers Tulsa ANGB, 8 student computers OKD WRANGB, 9 student computers NAI Anadarko	\$ 63

Status of Projects From Prior Year Plan

OKSRM

1. Network Support HW	COMPLETED
2. Network Support SW	COMPLETED
3. OKCIO	COMPLETED
4. OKDE-CSI	COMPLETED
5. OKDE HW/SW Upgrade	COMPLETED
6. OKFAC	COMPLETED

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 2006 Data Processing Plan of the Alcoholic Beverage Law Enforcement Commission reports the need for additional personnel, the replacement of computer equipment and software.

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

FY 04 Actual Expenditures	FY 2005 Budget Work Program	FY 2006 Budget Request	Amount of Change
\$150	\$184	\$328	\$178

Fiscal Year 2005 Data Processing Plan. In \$1,000's

Operations	\$184	
Development	<u>\$144</u>	
Total	\$328	
<u>Priority</u>	<u>Development Project</u>	<u>2006 Cost</u> In \$1,000's
1.	System Network Administrator/Programming	\$144
2.	Computer System Upgrade & Replacement This is an ongoing project for the replacement and upgrade of existing computer systems.	\$ 0
3.	Laptops and Printers for Agents Field Use - this project 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 FY06.
2. Computer System Upgrades & Replacement /Additions	No FY05 funding requested.
3. Laptops & Printers for Field Agents	No FY05 funding requested.
4. Network/OSF	Project finalized.
5. Archival Storage & Retrieval System	No FY05 funding requested.
6. In-House Computer Project Consolidation	See Priority #2 for FY06

039 BOLL WEEVIL ERADICATION ORGANIZATION

The fiscal year 2006 Data Processing Plan of the Boll Weevil Eradication Organization reports operating costs for salaries, contracted services, hardware and software maintenance and miscellaneous for the coming year. 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 04 Actual Expenditures	FY 2005 Budget Work Program	FY 2006 Budget Request	Amount of Change
\$ 34	\$ 75	\$ 75	\$0

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

Operations	\$ 75
Development	<u>\$ 0</u>
Total	\$ 75

Status of Projects From Prior Year Plan

1. OBWEO 1 N/A

040 DEPARTMENT OF AGRICULTURE

The fiscal year 2006 Data Processing Plan of the Department of Agriculture outlines the continued migration of the computer system to a Windows NT network and the replacement of out-dated equipment.

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

FY 04 Actual Expenditures	FY 2005 Budget Work Program	FY 2006 Budget Request	Amount of Change
\$764	\$1,054	\$1,553	\$499

Fiscal Year 2005 Data Processing Plan. In \$1'000's.

Operations	\$ 517
Development	<u>\$1,036</u>
Total	\$1,553

Priority	Development Project	2006 Cost In \$1,000's
ADMINISTRATION		
1.	Replacement of Laptops - This project is for the replacement of approximately 50 laptops per year to insure compatibility with new software development and maintain compatibility.	\$ 200
2.	Workstation Replacement - Replacement of 100 workstations a year to insure compatibility.	\$ 300
3.	Network Server - Acquisition of additional servers. Replace 6 servers.	\$ 35
4.	Printer Replacement/Additions- Establish a printer replacement schedule to replace 8 printers per year.	\$ 20
5.	Pen Tablet Computers - Provide inspectors with capability of completing inspection forms with signature capture capability on-site.	\$ 28

Department of Agriculture continued

<u>Priority</u>	<u>Development Project</u>	<u>2006 Cost In \$1000's</u>
6.	In-house Computer Training – Provide 10 computers for employees' computer based training.	\$ 35
7.	Oracle Support - Provide software support and upgrades for Oracle software database management System.	\$ 21
8.	Water Quality - EPA/NPDES - Replacement of desktop and laptops. Add 7 desktop, 8 laptops w/SW.	\$ 52
9.	Video Conferencing - Provide internal teleconferencing between the main office and field offices.	\$ 0
10.	Document Imaging - In-house electronic document imaging system for retention required by statute.	\$150
11.	Training - Provide training to data processing personnel to stay current with technology.	\$ 25
12.	Color Copier - Lease color copier to provide capabilities for agency projects and assignments.	\$ 20
FORESTRY SERVICES		
1.	Workstation replacements – HW/SW	\$ 87
ANIMAL INDUSTRY SERVICES		
1.	Workstation replacements – HW/SW	\$ 10
PLANT INDUSTRY & CONSUMER SERVICES		
1.	Workstation replacements – HW/SW	\$ 28
AGRICULTURE LABORATORY SERVICES		
1.	Workstation replacements – HW/SW	\$ 25

Status of Projects From Prior Year Plan

1. Replacement of Laptops	Moved to FY06
2. Workstation Replacement	Project started, expect completion 6/30/09
3. Network Server	Estimated completion 6/30/08

4. Firefighting Dispatch Project	Completed
5. Printer Replacement/Additions	Moved to FY06
6. Pen Tablet Computers	Project started, expect completion 6/30/07
7. Postscript Plotter	Completed
8. In-House Computer Training	Moved to FY06
9. Miscellaneous Laptops	Cancelled
10. Oracle Support	Extended, expect completion 6/30/08
11. LabLynx Module Upgrades	Cancelled
12. Water Quality – EPA/NPDES	Moved to FY06
13. Video Conferencing	Moved to FY06
14. Document Imaging	Project started, expect completion 6/30/05
15. Migration from CTOS	Completed
16. Training	Moved to FY06
17. Color Copier	Moved to FY06

041 WESTERN OKLAHOMA STATE COLLEGE

The fiscal year 2006 Data Processing Plan was not received. **No operational or project costs were received for fiscal year 2006.**

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

044 ANATOMICAL BOARD

The fiscal year 2006 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 04 Actual Expenditures	FY 2005 Budget Work Program	FY 2006 Budget Request	Amount of Change
\$ 0	\$ 0	\$ 0	\$ 0

Fiscal Year 2006 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 2006 Data Processing Plan of the Board of Governors of Licensed Architects and Landscape Architects outlines plans to purchase additional equipment and software upgrades. Additional monies are budgeted for technical support.

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

FY 04 Actual Expenditures	FY 2005 Budget Work Program	FY 2006 Budget Request	Amount of Change
\$ 38	\$ 65	\$ 19	(\$46)

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

Operations	\$ 13
Development	<u>\$ 6</u>
Total	\$ 19

<u>Priority</u>	<u>Development Project</u>	<u>2006 Cost In \$1,000</u>
1.	On Going – Software upgrades (\$2) & additional equipment	\$ 6

Status of Projects From Prior Year Plan

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

047 INDIGENT DEFENSE SYSTEM

The fiscal year 2006 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 04 Actual Expenditures	FY 2005 Budget Work Program	FY 2006 Budget Request	Amount of Change
\$428	\$485	\$485	\$ 0

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

Operations	\$451
Development	<u>\$ 34</u>
Total	\$485

<u>Priority</u>	<u>Development Project</u>	<u>2006 Cost</u> In \$1,000's
1.	Software Updates – Network Utility software, Imaging & Archiving software, Web Development software & upgrading Operating Systems	\$ 2
2.	Hardware upgrades – Replacement of workstations, laptops, Server & switch. Addition of color laser printer.	\$ 32

Status of Projects From Prior Year Plan

1.	Software Updates & Utilities	Completed
2.	Hardware Upgrades	Completed

049 ATTORNEY GENERAL

The fiscal year 2006 Data Processing Plan of the Attorney General reports costs of operations only. There are no new development projects proposed for the fiscal year.

FY 04 Actual Expenditures	FY 2005 Budget Work Program	FY 2006 Budget Request	Amount of Change
\$ 297	\$ 273	\$ 752	\$479

Agency is in compliance with statutes.

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

Operations	\$ 389
Development	<u>\$ 363</u>
Total	\$ 752

<u>Priority</u>	<u>Development Project</u>	<u>2006 Cost In \$1000's</u>
1.	Server Replacement – replacement at time of move to new building.	\$ 121
2.	Workstation Replacement/Upgrade – upgrade of existing equipment.	\$ 85
3.	Laptop Acquisitions – increased need by attorneys.	\$ 157

Status of Projects From Prior Year Plan

1.	Computer Replacement	Ongoing
2.	Laptop Acquisitions	Ongoing
3.	Server Replacement	In Process

055 ARTS COUNCIL

The fiscal year 2006 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 04 Actual Expenditures	FY 2005 Budget Work Program	FY 2006 Budget Request	Amount of Change
\$48	\$41	\$41	\$ 0

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

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

Priority	Development Project	2006 Cost In \$1,000's
1.	Workstation replacement and technology upgrades -	\$ 10

Status of Projects From Prior Year Plan

1.	Workstation Replacement & Technology Upgrades	Completed
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060 AERONAUTICS COMMISSION

The fiscal year 2006 Data Processing Plan of the AERONAUTICS COMMISSION details plans to purchase a new server for the web site and a pocket PC for airport inspections.

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

FY 04 Actual Expenditures	FY 2005 Budget Work Program	FY 2006 Request	Amount of Change
\$ 10	\$ 17	\$ 33	\$ 16

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

Operations	\$ 0
Development	<u>\$ 33</u>
Total	\$ 33

<u>Priority</u>	<u>Development Project</u>	<u>2006 Cost In \$1,000's</u>
1.	Hardware Upgrades – upgrade data base server and 10 workstations	\$ 29
2.	Software Upgrades – Lotus notes renewal, firewall, data backup and virus software	\$ 4

Status of Projects From Prior Year Plan

1.	Hardware Upgrades	Ongoing
2.	Software Upgrades	Ongoing

065 BANKING DEPARTMENT

The fiscal year 2006 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 04 Actual Expenditures	FY 2005 Budget Work Program	FY 2006 Request	Amount of Change
\$ 56	\$ 168	\$170	\$2

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

Operations	\$ 90
Development	<u>\$ 80</u>
Total	\$170

Priority	Development Project	2006 Cost In \$1,000's
1.	Computer Upgrades	\$80

Status of Projects From Prior Year Plan

1. Computer Upgrades Phase 1 budgeted for FY05 may be postponed.

090 OFFICE OF STATE FINANCE

The fiscal year 2006 Data Processing Plan of the Office of State Finance provides for Phase 2 CORE implementation, redundancy, security enhancements, hardware upgrades, telecommunications enhancements, quality assurance systems, training and addressing personnel needs.

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

FY 2004 Actual Expenditures	FY 2005 Budget Work Program	FY 2006 Budget Request	Amount of Change
\$11,250	\$26,171	\$26,171	(\$2,944)

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

Operations	\$23,598
Development	<u>\$ 2,573</u>
Total	\$26,171

Priority	Development Project	2006 Cost In 1000's
SA 60 - CORE Project		
1.	CORE – additional IBM hardware. Phase 2 modules.	\$ 425
2	500 Additional PS Training Credits – Project Phase 2 & Technical Support.	\$ 188
3.	Backup SAN Solution – Personnel resources to support payroll & procurement.	\$ 276
SA 83 – ISD: Data Center		
1.	CORE Project Additional Equipment – IBM hardware to support CORE, Phase 2 modules, SAN solution off-site storage of databases.	\$ 465

<u>Priority</u>	<u>Development Project</u>	<u>2006 Cost In 1000's</u>
2.	Back SAN Solution – Additional Fiber.	\$ 75
3.	Backup SAN Solution – new software for off-site CORE databases.	\$ 83
4.	Replace Outdated Hardware – replace existing IBM 3174's with IBM 3274.	\$ 62
5.	Security-Intrusion Detection/Prevention – Hardware.	\$ 45
6.	Security-Intrusion Detection/Prevention – Software.	\$ 45

SA 85 – ISD: Program Development

1.	Quality Assurance Testing – testing Software for CORE and other projects.	\$ 200
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SA 3088 – ISD: Computer Support

1	Network Backbone Expansion – expansion from the Capitol to ETN/Onenet for redundancy and survivability.	\$ 259
2.	Cable Management – Implement Communications Provisioning and Configuration Management System to provision and reconfigure communications, telephone, 911, cabling and other systems.	\$ 450

Status of Projects From Prior Year Plan

1.	Systems Planning -	Ongoing
2.	Data Center DP -	Ongoing
3.	Centrex DP -	Ongoing
4.	Join Project DP -	Ongoing
5.	Customer Support -	Ongoing

091 BUILDING BONDS COMMISSION

The fiscal year 2006 Data Processing Plan was not received. **No operational or project costs were received for fiscal year 2006.**

THIS AGENCY IS
NOT
IN COMPLIANCE
WITH
STATE STATUTES

092 TOBACCO SETTLEMENT ENDOWMENT TRUST

The fiscal year 2006 Data Processing Plan of the Tobacco Settlement Endowment Trust reports costs for services and hardware maintenance. No new development projects are proposed for the fiscal year.

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

FY 04 Actual Expenditures	FY 2005 Budget Work Program	FY 2006 Budget Request	Amount of Change
\$ 11	\$ 29	\$ 29	\$0

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

Operations	\$ 29
Development	<u>\$ 0</u>
Total	\$ 29

Status of Projects From Prior Year Plan

There were no projects planned for the prior year.

100 CAMERON UNIVERSITY

The fiscal year 2006 Data Processing Plan of the Cameron University plans a Living Learning Center with an open lab.

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

Operations	\$1,593
Development	<u>\$ 15</u>
Total	\$1,608

<u>Priority</u>	<u>Development Project</u>	<u>2006 Cost</u> In \$1,000's
1.	Living Learning Center – Open lab containing 10 workstations with Centurion Guards.	\$15

Status of Projects From Prior Year Plan

1. AITC	Ongoing
2. Academic Research Lab	Ongoing
3. Academic Resource Lab	Ongoing
4. Agriculture Lab	Ongoing
5. Art Classroom	Completed
6. Business Lab, Bus 322	Ongoing
7. Business Medical lab	Ongoing
8. Campus Publications – Collegian	Ongoing
9. Center for Writers	Ongoing
10. Communications Classrooms	Ongoing
11. CU-Duncan	Ongoing
12. Education MM Lab	Ongoing
13. Fine Arts Lab	Ongoing
14. ID Card System	Completed
15. Information Technology Services	Ongoing
16. ITV Classrooms	Completed
17. Library Computer Labs	Ongoing

18. Library	Completed
19. Math/C.S. Lab, Bur 212	Completed
20. Multimedia Lab, How 108	Ongoing
21. Multimedia Lab, How 112	Ongoing
22. Network Upgrade	Completed
23. POST lab	Ongoing
24. SBI	Ongoing
25. Sarkey's Lab	Completed
26. S. Shepler 309 Lab	Ongoing
27. Technology Dept., How 201	Ongoing
28. Technology Dept., How 207	Ongoing
29. Testing Center	Ongoing
30. Ft. Sill Education Center	Ongoing
31. Journalism Lab	Just Starting
32. Language Lab	Just Starting
33. Blackboard Online Courses	Ongoing
34. Living Learning Center – CU Village	Just Starting
35. Broadcast Studio	Just Starting
36. Shepler Center Lab	Ongoing

105 Capitol Improvement Authority

The fiscal year 2006 Processing Plan of the Capitol Improvement Authority indicates no operations and no new or ongoing projects are planned.

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

FY 04 Actual Expenditures	FY 2005 Budget Work Program	FY 2006 Budget Request	Amount of Change
\$0	\$0	\$0	\$

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

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

<u>Priority</u>	<u>Development Project</u>	<u>2006 Cost</u> In \$1,000's
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No Projects are planned.

Status of Projects From Prior Year Plan

There were no previous projects.

108 CARL ALBERT STATE COLLEGE

The fiscal year 2006 Data Processing Plan of the Carl Albert State College highlights the annual purchase portal and imaging software, workstations, printers, and a server.

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	\$198
Development	<u>\$412</u>
Total	\$610

<u>Priority</u>	<u>Development Project</u>	<u>2006 Cost In \$1,000's</u>
1.	Campus Portal - purchase of Jenzabar Internet Campus portal software, services and maintenance.	\$ 145
2.	Hardware Updates – Replace 85 computers, 6 laser printers and a file server..	\$ 167
3.	Document Imaging – Hardware, Software and Services	\$ 100

Status of Projects From Prior Year Plan

- | | | |
|----|------------------|----------------------|
| 1. | Campus Portal | Waiting on funding. |
| 2. | Hardware Updates | Successfully ongoing |

120 UNIVERSITY OF CENTRAL OKLAHOMA

The fiscal year 2006 Data Processing Plan of the University of Central Oklahoma plans Software and Hardware Acquisition

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	\$1,972
Development	<u>\$3,689</u>
Total	\$5,661

<u>Priority</u>	<u>Development Project</u>	<u>2006 Cost</u> In \$1,000's
1.	UConnect2 (Luminis) – Campus Portal	\$ 392
2.	Stadium Phase II – VoIP Technology for new stadium.	\$ 1
3.	Microcomputer Upgrade Program – ongoing workstation upgrades. Wanting to replace 1000 computers.	\$1,321
4.	One Card System – purchase new system to integrate with current IIS system.	\$ 142
5.	Convert Classrooms to Multimedia – Presentation equipment for multiple academic classrooms.	\$ 80
6.	Constitution Hall Video Services – provide Intel Team Station and new remote for RGB monitor. Also upgrade Sound system.	\$ 53
7.	Imaging Hardware/Software – purchase of new imaging system to integrate with IIS system.	\$ 156
8.	Integrated Information System Hardware/Software Upgrade – upgrade to servers, disks & other equipment and peripherals.	\$ 578
9.	Computer Center UPS & Halon – Fire suppression system will have to be upgraded, upon dispersion.	\$ 146

<u>Priority</u>	<u>Development Project</u>	<u>2006 Cost In \$1,000's</u>
10.	Computer Room Re-design – redesign of computer room and adjoining offices.	\$ 160
11.	Off-campus Property – provide voice & data services at remote location.	\$ 100
12.	Archive & Content Management Hardware & Software – comprehensive enterprise-based archive & content management suite.	\$ 100
13.	Campus Surveillance – installation of monitoring hardware for campus public safety department.	\$ 174
14.	missing	
15.	Network Security – rough estimates only.	\$ 248
16.	One Card System Phase 2 – purchase MarketPlace & Payment Plans modules.	\$ 38

Status of Projects From Prior Year Plan

1.	Luminis	In process
2.	Stadium – Phase II	In process
3.	Microcomputer Upgrade Program	Ongoing
4.	One Card – Phase II	Delayed
5.	Multimedia Classrooms	Unfunded
6.	Constitution Hall Video Services	In process
7.	Campuswide Document Imaging	Long-range plan
8.	Integrated System Upgrade	Completed
9.	Upgrade UPS & Halon	Planning Stage
10.	Computer Center Remodel	In process
11.	Off Campus Property Connectivity	Planning Stage

120 UNIVERSITY OF CENTRAL OKLAHOMA

The fiscal year 2006 Data Processing Plan of the University of Central Oklahoma plans Software and Hardware Acquisition

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	\$1,972
Development	<u>\$3,689</u>
Total	\$5,661

<u>Priority</u>	<u>Development Project</u>	<u>2006 Cost</u> In \$1,000's
1.	UConnect2 (Luminis) – Campus Portal	\$ 392
2.	Stadium Phase II – VoIP Technology for new stadium.	\$ 1
3.	Microcomputer Upgrade Program – ongoing workstation upgrades. Wanting to replace 1000 computers.	\$1,321
4.	One Card System – purchase new system to integrate with current IIS system.	\$ 142
5.	Convert Classrooms to Multimedia – Presentation equipment for multiple academic classrooms.	\$ 80
6.	Constitution Hall Video Services – provide Intel Team Station and new remote for RGB monitor. Also upgrade Sound system.	\$ 53
7.	Imaging Hardware/Software – purchase of new imaging system to integrate with IIS system.	\$ 156
8.	Integrated Information System Hardware/Software Upgrade – upgrade to servers, disks & other equipment and peripherals.	\$ 578
9.	Computer Center UPS & Halon – Fire suppression system will have to be upgraded, upon dispersion.	\$ 146

<u>Priority</u>	<u>Development Project</u>	<u>2006 Cost In \$1,000's</u>
10.	Computer Room Re-design – redesign of computer room and adjoining offices.	\$ 160
11.	Off-campus Property – provide voice & data services at remote location.	\$ 100
12.	Archive & Content Management Hardware & Software – comprehensive enterprise-based archive & content management suite.	\$ 100
13.	Campus Surveillance – installation of monitoring hardware for campus public safety department.	\$ 174
14.	missing	
15.	Network Security – rough estimates only.	\$ 248
16.	One Card System Phase 2 – purchase MarketPlace & Payment Plans modules.	\$ 38

Status of Projects From Prior Year Plan

1.	Luminis	In process
2.	Stadium – Phase II	In process
3.	Microcomputer Upgrade Program	Ongoing
4.	One Card – Phase II	Delayed
5.	Multimedia Classrooms	Unfunded
6.	Constitution Hall Video Services	In process
7.	Campuswide Document Imaging	Long-range plan
8.	Integrated System Upgrade	Completed
9.	Upgrade UPS & Halon	Planning Stage
10.	Computer Center Remodel	In process
11.	Off Campus Property Connectivity	Planning Stage

125 DEPARTMENT OF MINES

The fiscal year 2006 Data Processing Plan of the Department of Mines provided no costs for operations. They have an on-going replacement schedule for hardware and associated software.

FY 04 Actual Expenditures	FY 2005 Budget Work Program	FY 2006 Budget Request	Amount of Change
\$ 36	\$ 42	\$ 42	\$ 0

Fiscal Year 2006 Data Processing Plan. In \$1000's

Operations	\$ 0
Development	<u>\$ 42</u>
Total	\$ 42

<u>Priority</u>	<u>Development Project</u>	<u>2006 Cost</u> In \$1,000's
1.	Ongoing Operations – Planned rotation of equipment. 3 years for workstations, 5 years for monitors, 3 years for docking stations and notebooks, 5 years for laser printers and 3 years for network and web server.	\$ 42

.Status of Projects From Prior Year Plan

BRR0170 Not submitted.

127 COMMISSION ON CHILDREN AND YOUTH

The fiscal year 2006 Data Processing Plan of the Commission on Children and Youth addresses the replacement of equipment, software updates and development of the Children's Database.

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

FY 04 Actual Expenditures	FY 2005 Budget Work Program	FY 2006 Budget Request	Amount of Change
\$434	\$535	\$456	\$(79)

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

Operations	\$ 0
Development	<u>\$ 456</u>
Total	\$ 456

Priority	Development Project	2006 Cost In \$1,000's
1.	Migration to P650 IBM Server	\$ 398
2.	Update Agency Hardware & Software	\$ 58

Status of Projects From Prior Year Plan

1.	Joint Oklahoma Information Network	Acquired IBM P650 Server – migration in FY05
2.	Replace Equipment, Update Software	Completed

131 DEPARTMENT OF CORRECTIONS

The fiscal year 2006 Data Processing Plan of the Department of Corrections details a wide range of projects for the client/server technology and telecommunications for the wide area network.

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

FY 04 Actual Expenditures	FY 2005 Budget Work Program	FY 2006 Budget Request	Amount of Change
\$6,733	\$8,256	\$8,372	\$ 116

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

Operations	\$ 4,847
Development	<u>3,525</u>
Total	\$ 8,372

The following projects are listed by the numbers assigned by Department of Corrections.

<u>Number</u>	<u>Development Project</u>	<u>2006 Cost</u> In \$1,000's
1.	Administration - Webmaster, Marketing automation, Records Conversion, Purchasing, HR software & services. Hardware new purchases & upgrades.	\$ 710
2.	Directors Office Operations – Replace or upgrade hardware & Software. Environmental Health - hardware & software replacement. Public Information – Upgrade hardware, digitalize archives by 2007, Create on-line photo gallery, convert VHS to DVD.	\$ 389
3.	Security & Investigation Network Upgrades – hardware & software.	\$ 39
4.	Legal Services Division – Upgrades & redesign of case management Database. Scanner lease.	\$ 0
5.	Medical Services – Contracted services for Telemedicine-DOC Synergy project. Hardware. Contract services, software & hardware for Medical scanners & software. Contract services, software & maintenance for Medical Services financial management system. Software development to modify offender management system to include IHAP tool.	\$ 329

Department of Corrections continued

<u>Number</u>	<u>Development Project</u>	<u>2004 Cost</u> <u>In \$1,000's</u>
6.	West Central Region – Hardware acquisitions, upgrades & maintenance to include PC's, Network Server, fiber, Upgrade to Voice over IP, Software purchases and upgrades	\$ 439
7.	Eastern Region – Aging technology replacement including Hardware, Software & Services	\$ 626
8.	Community Corrections – Hardware & Software Upgrades	\$ 900
9.	Staff & Organizations Development – Hardware & Software Upgrades	\$ 23

Status of Projects From Prior Year Plan

1.	Administration	In process
2.	Director's Office	Completed
3.	Operations Support	In process
4.	Security & Investigation Division	In process
5.	Legal	In process
6.	Medical Services	In process
7.	West Central Region	In process
8.	Eastern Region	In process
9.	Probation & Parole/Community Sentencing	In process

140 STATE BOARD OF PODIATRIC MEDICAL EXAMINERS

The fiscal year 2006 Data Processing Plan of the State Board of Podiatric Medical Examiners 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 04 Actual Expenditures	FY 2005 Budget Work Program	FY 2006 Budget Request	Amount of Change
\$0	\$0	\$0	\$0

Fiscal Year 2006 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.

145 CHIROPRACTIC EXAMINERS BOARD

The fiscal year 2006 Data Processing Plan of the Chiropractic Examiners Board reports the need for upgrading computer systems hardware and software.

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

FY 04 Actual Expenditures	FY 2005 Budget Work Program	FY 2006 Budget Request	Amount of Change
\$0	\$ 8	\$ 8	\$ 0

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

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

Number	Development Project	<u>2006 Cost</u> In \$1,000's
1.	Upgrade Computer Systems – hardware, software & services	\$ 8

Status of Projects From Prior Year Plan

- | | |
|-------------------------------------|------------|
| 1. Website and Database Maintenance | In Process |
|-------------------------------------|------------|

150 UNIVERSITY OF SCIENCE & ARTS OF OKLAHOMA

The fiscal year 2006 Data Processing Plan of the University of Science & arts of Oklahoma reports the need to acquire software and equipment.

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	\$242
Development	<u>\$216</u>
Total	\$458

<u>Priority</u>	<u>Development Project</u>	<u>2006 Cost</u> In \$1,000's
1.	Software Acquisition – Purchase new integrated student information system.	\$126
2.	Multimedia Classrooms - Install multimedia equipment in classrooms	\$ 30
3.	Student ID - Hardware acquisition - new equipment. Continuing lease payment.	\$ 10
4.	Wireless Laptop Project - Install wireless transmitters in each academic building.. 40 laptops to be kept on portable carts for classroom use.	\$ 20
5.	Campus Communications – 18 ea. 30-inch LCD screens and 2 ea 60-inch LCD screens to be used for campus information updates	\$ 30

Status of Projects From Prior Year Plan

1.	Administrative Software -	Ongoing.
2.	Student ID System -	Ongoing.
3.	Multimedia Classrooms -	20% completed, awaiting funding
4.	Wireless Laptop -	10% completed, awaiting funding

160 DEPARTMENT OF COMMERCE

The fiscal year 2006 Data Processing Plan of the Department of Commerce discusses the continuing support and upgrades to the agency network, website, training, and various projects.

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

FY 04 Actual Expenditures	FY 2005 Budget Work Program	FY 2006 Budget Request	Amount of Change
\$541	\$ 967	\$1,367	\$400

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

Operations	\$ 428
Development	<u>\$ 939</u>
Total	\$1,367

<u>Priority</u>	<u>Development Project</u>	<u>2006 Cost</u> In \$1,000's
-----------------	----------------------------	----------------------------------

Office of Community Development

- | | |
|--|--------|
| 1. Additional work on Results Oriented Mgmt & Accountability website, enhancements to CRM database, Revamp Community Profiles, and Website enhancements. | \$ 160 |
|--|--------|

Agency Technology Operations

- | | |
|--|--------|
| 1. Replace 20 laptops & maintenance, replace network administration components, network maintenance & upgrades, PC repair, replacement and upgrades, Agency Gallery upgrades, Video Conference Gallery upgrades, Enterprise Project Management software, Portal development, Operational software upgrades & database support. | \$ 379 |
|--|--------|

Database management and Improvement Project

- | | |
|---|-------|
| 2. Database development, hosting & services | \$ 99 |
|---|-------|

Web Site Functionality and Application Upgrade

- | | |
|--|--------|
| 3. Development and expansion of website. | \$ 150 |
|--|--------|

Department of Commerce continued

<u>Priority</u>	<u>Development Project</u>	<u>2006 Cost In \$1,000's</u>
	Web based GIS System Phase II Development	
4.	Phase II development of Geographical Information System with software, services, training and maintenance.	\$ 151

Status of Projects From Prior Year Plan

Administrative Services

1.	Community Development Grant	On-going
2.	Network Integration	On-going
3.	Website Development	On-going
4.	Core Financial Systems	On-going
5.	General Revenue Fund	Complete
6.	Thin Client Conversion	Will be merged into Wireless Project
7.	Transient Users Upgrade	Complete
8.	Lotus Applications	Complete
9.	Lotus Applications Continued	Complete

165 CONNORS STATE COLLEGE

The fiscal year 2006 Data Processing Plan of Connors State College reports projects to upgrade the computer labs on campus and switches.

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	\$269
Development	<u>\$ 97</u>

Total	\$366
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<u>Priority</u>	<u>Development Project</u>	<u>2006 Cost</u> <u>In \$1,000's</u>
1.	Computer Lab Upgrade - Replace two classroom computer labs with upgraded computers. Total 40 computers.	\$ 67
2.	Switch Upgrade / Replacements - 10 Superstack 3 switch 4924 models	\$ 30

Status of Projects From Prior Year Plan

- | | | |
|----|----------------------------|------------|
| 1. | Computer Lab (2) Upgrades | Completed. |
| 2. | Switch Upgrade/Replacement | Completed. |

170 CONSTRUCTION INDUSTRIES BOARD

The fiscal year 2006 Data Processing Plan of the Constructions Industry Board focuses on the addition of workstations, laptops and software to fulfill the needs of field and office staff after they became independent of the Health Department, July 1, 2004.

FY 2004 Actual Expenditures	FY 2005 Budget Work Program	FY 2006 Budget Request	Amount of Change
\$ 0	\$ 270	\$ 270	\$ 0

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

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

Operations	\$240
Development	<u>\$ 30</u>
Total	\$270

<u>Priority</u>	<u>Development Project</u>	<u>2006 Cost</u> In \$1000's
-----------------	----------------------------	---------------------------------

- | | |
|-----------------------------------|-------|
| 1. Additional Hardware & Software | \$ 30 |
|-----------------------------------|-------|

Status of Projects From Prior Year Plan

The Agency was not in place in FY 2004. No BRR0170 was submitted.

185 CORPORATION COMMISSION

The fiscal year 2006 Data Processing Plan of the Corporation Commission outlines request for web applications, Electronic Filing System and hardware and software upgrades to support the various divisions.

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

FY 04 Actual Expenditures	FY 2005 Budget Work Program	FY 2006 Budget Request	Amount of Change
\$2,020	\$2,534	\$3,830	\$1,296

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

Operations	\$2,197
Development	<u>\$1,633</u>
Total	\$3,830

Priority	Development Project	2006 Cost In \$1,000's
1.	Hardware & Software Upgrades – Replace outdated and equipment no longer under warranty.	\$ 292
2.	MS Server CAL & Office Software Upgrades – update server & desktop software.	\$ 35
3.	Electronic Filing for Off of Administrative Proceedings – hardware & development services	\$ 81
4.	IRP/IFTA/MCRESS/SAFER/Web Credentialing Database – one-stop shop, hardware & services, mandated by SB141, has 70% Federal funding.	\$ 900
5.	Petroleum Storage Tank Electronic Filing - services	\$ 5

<u>Priority</u>	<u>Development Project</u>	<u>2006 Cost</u> In \$1,000's
6.	Electronic Filing for Public Utility Projects – services and hardware.	\$ 80
7.	Mass Storage Upgrade – hardware	\$ 50
8.	MOEA Conversion into Electronic Database - services	\$ 20
9.	Electronic Well Inspection Tracking - services	\$ 5
10.	Well Data Conversion – services	\$ 80
11.	Well Spacing Web Conversion - services	\$ 5
12.	PST Accounting Module – services	\$ 80

Status of Projects From Prior Year Plan

1.	Disaster Recovery Facilities & Equip.	Completed
1.	Fiber Optic Communications	Partially completed
1.	Field Automation Project	Being resubmitted w/Changes
2.	Electronic Filing	In Process
2.	Hardware/Software Upgrades	Partially funded
2.	Imaging of Commission Records	50% completed
3.	Geographical Information Systems	In process
3.	Motor Carrier Inf./Electronic Filing System	Requesting additional funding.
4.	Commercial Vehicle Inf. Exchange Window	Requesting additional funding.
4.	Statewide CORE Project	Completed

190 COSMETOLOGY BOARD

The fiscal year 2006 Data Processing Plan of the Cosmetology Board reports only cost associated with operations and has no plans for development in the coming year.

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

FY 04 Actual Expenditures	FY 2005 Budget Work Program	FY 2006 Budget Request	Amount of Change
\$ 10	\$ 33	\$ 33	\$ 0

Fiscal Year 2005 Data Processing Plan. In \$1,000's

Operations	\$ 29
Development	<u>\$ 4</u>
Total	\$ 33

<u>Priority</u>	<u>Development Project</u>	<u>2006 Cost</u> In \$1,000's
1.	Hardware and Software.	\$ 4

Status of Projects From Prior Year Plan

No report was provided.

204 J. M. DAVIS MEMORIAL COMMISSION

The fiscal year 2006 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 04 Actual Expenditures	FY 2005 Budget Work Program	FY 2006 Budget Request	Amount of Change
\$ 0	\$ 0	\$ 0	\$ 0

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

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

<u>Priority</u>	<u>Development Project</u>	<u>2006 Cost</u> In \$1,000's
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There are no project planned

Status of Projects From Prior Year Plan

1. New computer for museum curator & gift shop coordinator Project cancelled.

215 BOARD OF GOVERNORS OF REGISTERED DENTISTS

The fiscal year 2006 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 04 Actual Expenditures	FY 2005 Budget Work Program	FY 2006 Budget Request	Amount of Change
\$ 2	\$ 8	\$ 8	\$ 0

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

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

<u>Priority</u>	<u>Development Project</u>	<u>2006 Cost</u> <u>In \$1,000's</u>
1.	Update outdated PC's	\$ 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 2006 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 04 Actual Expenditures	FY 2005 Budget Work Program	FY 2006 Budget Request	Amount of Change
\$1,165	\$1,825	\$1,825	\$0

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

Operations	\$ 887
Development	<u>\$ 938</u>
Total	\$1,825

<u>Priority</u>	<u>Development Project</u>	<u>2006 Cost</u> 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.	\$ 938

Status of Projects From Prior Year Plan

ODAWAN – Estimated completion June 2005.

230 EAST CENTRAL OKLAHOMA STATE UNIVERSITY

The fiscal year 2006 Data Processing Plan of the East Central Oklahoma State University describes the purchase, upgrade, and replacement of personal computers, as well as the replacement of a legacy system with a software package to include financial, human resources, and student administrative modules development for the university. It also details the continued support of the administrative, faculty and student 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 2006 Data Processing Plan. In \$1,000's

Operations	\$ 668
Development	<u>\$ 672</u>
Total	\$1,340

<u>Priority</u>	<u>Development Project</u>	<u>2006 Cost</u> In \$1,000's
230-04-DP1	Instructional Technology - This project will provide hardware and software to replace and upgrade existing student labs and systems.	\$ 628
230-04-DP2	Academic/Faculty Computer Support - This project will provide hardware and software at the academic department level of the faculty.	\$ 165
230-04-DP3	Administrative Computer Support - This project Represents ongoing needs in administrative Offices to provide PCs, printers and software For support staff and administrators.	\$ 146
230-04-DP4	Integrated Administrative Software System(MIS) This project is to install Jenzabar, Inc. web-based integrated system including fiscal, human resources, student, institutional advancement and administrative components package that includes financial, human resource, student, and administrative modules and the upgrade of the mainframe computer and hardware.	\$ 289

<u>Priority</u>	<u>Development Project</u>	<u>2006 Cost</u> In \$1,000's
230-05-DP5	Automated Library System – maintenance of Innovative Interfaces hardware & software.	\$ 112

Status of Projects From Prior Year Plan

- 230-03-DP1 Instructional Technology - Ongoing.
- 230-03-DP2 Academic/Faculty - Ongoing.
- 230-03-DP3 Admin/Data Processing Renovation/Relocation - Ongoing.
- 230-03-DP4 Administrative Computer Support – Ongoing.

240 EASTERN OKLAHOMA STATE COLLEGE

The fiscal year 2006 Data Processing Plan was not received. **No operational or project costs were received for fiscal year 2006.**

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

241 REDLAND COMMUNITY COLLEGE

The fiscal year 2006 Data Processing Plan of the Redlands 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 not 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	\$ 572
Development	\$ <u>420</u>
Total	\$ 992*

***The agency's plan does not balance with the proposed development projects.**

Priority	Development Project	2006 Cost In \$1,000's
1.	It & MS Personnel Costs	\$ 264
.2.	Poise Support/Maintenanc- annual support agreement between RCC & ESP/Campus America	\$ 160
3.	Instructional Software Licensing/Maintenance – annual licensing/maintenance for campus operations.	\$ 55
4.	Events & Cashier Software – facilities software.	\$ 6
5.	ClassTracks Software – licensing & support used for classroom scheduling & mapping of degree programs.	\$ 2
6.	Instructional Hardware – licensing & maintenance.	\$ 40
7.	HP Maintenance/Licensing – server software & maintenance.	\$ 13
8.	Campus Housing Project – wireless network, security systems, smart card services, campus store & food service HW, SW & services.	\$ 350

<u>Priority</u>	<u>Development Project</u>	<u>2006 Cost</u> In \$1,000's
9.	Student Computing Lab – upgrade of equipment that has reached the end of useful life.	\$ 86
10.	Developmental Student Computing – software to deliver supplemental learning in reading & math.	\$ 33
11.	Campus Network Security – network infrastructure security.	\$ 32
12.	Library Automation Upgrade – replacement of outdated equipment.	\$ 22
13.	Instructional Television System – upgrade replacement of components.	\$ 107
14.	Student Laptop Acquisition – wireless technology for ease of student use.	\$ 20
15.	Multimedia Classroom Upgrades – upgrades to handle XGA and above presentations.	\$ 31
16.	Disaster Recovery Plan Upgrades – Dell server and Backup system	\$ 95

Status of Projects From Prior Year Plan

1.	Software Licensing & Maint	Ongoing
2.	Hardware Maint & Support	Ongoing
3.	Darlington Project	Ongoing
4.	Student Computing Lab	Delayed one year
5.	Development Student Computing	Delayed one year
6.	Campus Network Security	Ongoing
7.	Library Automation Upgrade	Ongoing
8.	Instructional Television System	Ongoing
9.	Student Laptop Acquisition	Delayed one year
10.	Multimedia Classroom Upgrades	Ongoing
11.	IR&AT Department Desktop Repl.	Complete

265 DEPARTMENT OF EDUCATION

The fiscal year 2006 Data Processing Plan of the Department of Education details projects for SSIS data collection and upgrades and enhancements to agency technology.

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

FY 04 Actual Expenditures	FY 2005 Budget Work Program	FY 2006 Budget Request	Amount of Change
\$1,695	\$4,783	\$8,378	\$3,595

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

Operations	\$ 4,783
Development	<u>\$ 3,595</u>
Total	\$ 8,378

Priority	Development Project	2006 Cost In \$1,000's
1.	State Student Information System – Hardware and software requirements will be determined during development of the state student record collection system.	\$2,544
2.	Agency Technology – replacement of various types of aging hardware, segregation of data functions and software monitoring. Upgrades of data printers, tape drives and Windows PCs.	\$1,051

Status of Projects From Prior Year Plan

Prior year project status was not provided.

269 COMMISSION FOR TEACHER PREPARATION

The fiscal year 2006 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 04 Actual Expenditures	FY 2005 Budget Work Program	FY 2006 Budget Request	Amount of Change
\$ 0	\$ 30	\$0	\$ -30

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

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

<u>Priority</u>	<u>Development Project</u>	<u>2006 Cost</u> <u>In \$1,000's</u>
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No new projects are planned for FY2006.

Status of Projects From Prior Year Plan

No report was received for Status of Projects from Prior Years.

270 ELECTION BOARD

The fiscal year 2006 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 04 Actual Expenditures	FY 2005 Budget Work Program	FY 2006 Budget Request	Amount of Change
\$ 671	\$ 785	\$791	\$ 6

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

Operations	\$ 783
Development	<u>\$ 8</u>
Total	\$ 791

<u>Priority</u>	<u>Development Project</u>	<u>2006 Cost</u> In \$1,000's
1.	Office Systems - This project will fund upgrades to existing software, acquisition of new application software and replacement and additional hardware	\$ 8

Status of Projects From Prior Year Plan

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

285 EMBALMERS & FUNERAL DIRECTORS BOARD

The fiscal year 2006 Data Processing Plan was not received. **No operational or project costs were received for fiscal year 2006.**

THIS AGENCY IS
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290 EMPLOYMENT SECURITY COMMISSION

The fiscal year 2006 Data Processing Plan of the Employment Security Commission highlights projects applying the most advantageous capabilities of automation to serving the people of Oklahoma needing and participating in the various programs operated by the agency and to serving employers, who create jobs and whose contributions maintain the trust fund for unemployment benefits.

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

FY 04 Actual Expenditures	FY 2005 Budget Work Program	FY 2006 Budget Request	Amount of Change
\$4,836	\$5,491	\$11,039	\$5,548

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

Operations	\$ 5,491
Development	<u>\$ 5,548</u>
Total	\$11,039

<u>Priority</u>	<u>Development Project</u>	<u>2006 Cost In \$1,000's</u>
1.	Mainframe Platform – Hardware and Software maint.	\$ 750
2.	Applications Systems Upgrade – Strategic I/T plan is being developed. Cost is estimate without specifics regarding manufacturer, mode., vendor unavailable.	\$ 2,000
3.	Document Imaging - This project will provide hardware and software to replace the current paper filing system.	\$ 500
4.	Annual Server / Network Upgrade – One third of the offices are upgraded annually.	\$ 253
5.	Workforce Investment Act - This project will provide the One-Stop Service Center concept and will include An attachment to remote sites via Internet connections.	\$ 400

<u>Priority</u>	<u>Development Project</u>	<u>2006 Cost</u>
6.	Internet E-Government - This project will provide Hardware and software to allow employers to use electronic business applications.	\$ 255
7.	CORE Customization – Implement a Cost Accounting System to provide cost center based budgeting, real time financial data, standardized reporting system required by the Federal Government for Employment Security Agencies and a complete administrative management information system which provide Time Distribution and Human resources information. Implement grants, project, and receivable modules of Peoplesoft.	\$ 200
8.	Annual Life Cycle Replacement of Equipment and Software - This project is for the replacement or upgrade of obsolete equipment.	\$ 600
9.	Call Center - This project is to provide capability for UI claimants to file and access information about their unemployment claim via the internet.	\$ 325
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

Status of Projects From Prior Year Plan

1.	Mainframe Platform	Ongoing
2.	Applications Systems Upgrade	Ongoing
3.	Document Imaging	Ongoing
4.	Tax Enforcement Audit Project	Complete

Oklahoma Employment Security Commission continued

5.	not submitted	
6.	Workforce Investment Act	Ongoing
7.	Internet E-Government	Ongoing
8.	Cost Accounting Package	Complete
9.	Annual Implementation of BLS	Ongoing
10.	LMI Access	Ongoing
11.	not submitted	
12.	not submitted	
13.	Annual Life Cycle Replacement of Equipment & SW	Ongoing
14.	Unemployment Insurance Internet Claims	Complete
15.	Xerox System Printer	Complete

292 DEPARTMENT OF ENVIRONMENTAL QUALITY

The fiscal year 2006 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 04 Actual Expenditures	FY 2005 Budget Work Program	FY 2006 Budget Request	Amount of Change
\$2,103	\$3,978	\$3,978	\$ 0

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

Operations	\$1,452
Development	<u>\$2,526</u>
Total	\$3,978

<u>Priority</u>	<u>Development Project</u>	<u>2006 Cost In \$1000's</u>
1.	Administrative Services - These projects will provide hardware (\$63), software (\$71), services (\$169) and miscellaneous (\$11) to support the administrative functions of the agency.	\$ 314
2.	Customer Services - These projects will provide hardware (\$121), software (\$61), services (\$87), and miscellaneous (\$13) to meet the needs of industrial customers.	\$ 282
3.	Environmental Complaints and Local Services This project will provide hardware (\$54), software (\$80), services (\$26), and miscellaneous (\$12) to track environmental complaints and local services.	\$ 172
4.	Air Quality - These projects will provide hardware (\$146), software (\$111), services (\$200),	

<u>Priority</u>	<u>Development Project</u>	<u>2006 Cost</u> In \$1,000's
	and miscellaneous (\$15), to track air quality.	\$ 472
5.	Water Quality - These projects will provide hardware (\$317), software (\$199), services (\$436) and miscellaneous (\$22) to track water quality.	\$ 974
6.	Land Protection - These projects will provide hardware (\$150), software (\$80), services (\$74), and miscellaneous (\$8) to track Land Management.	\$ 312

Status of Projects From Prior Year Plan

1.	Administrative Services	Ongoing
2.	Customer Services	Ongoing
3.	Environmental Complaints	Ongoing
4.	Air Quality	Ongoing
5.	Water Quality System	Ongoing
6.	Land Protection Management System	Ongoing

296 ETHICS COMMISSION

The fiscal year 2006 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 04 Actual Expenditures	FY 2005 Budget Work Program	FY 2006 Budget Request	Amount of Change
\$124	\$146	\$163	\$ 17

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

Operations	\$149
Development	<u>\$ 14</u>
Total	\$163

<u>Priority</u>	<u>Development Project</u>	<u>2006 Cost In \$1,000's</u>
1.	Computer Hardware – replace 3 workstations, 2 printers and one server. Purchase a new notebook.	\$ 11
2.	Hardware and Software for trainer – computer, printer and software.	\$ 3
3.	Hardware and Software for Auditor/Investigator	\$ 0
4.	Electronic Filing Software for Lobbyist Disclosure	\$ 0

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	not funded

298 MERIT PROTECTION COMMISSION

The fiscal year 2006 Data Processing Plan of the Merit Protection Commission reports no projects are planned for the upcoming year.

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

FY 2004 Actual Expenditures	FY 2005 Budget Work Program	FY 2006 Budget Request	Amount of Change
\$ 13	\$ 10	\$ 10	\$ 0

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

Operations	\$ 10
Development	<u>\$ 0</u>
Total	\$ 10

Priority	Development Project	2006 Cost In \$1,000's
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No projects are planned.

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 2006 Data Processing Plan of the Auditor and Inspector details projects for improvements to information technology systems.

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

FY 04 Actual Expenditures	FY 2005 Budget Work Program	FY 2006 Budget Request	Amount of Change
\$1,014	\$1,299	\$1,449	\$150

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

Operations	\$1,299
Development	<u>\$ 150</u>
Total	\$1,449

<u>Priority</u>	<u>Development Project</u>	<u>2006 Cost</u> In \$1,000's
1.	Information Technology Systems upgrade – no details provided.	\$150

Status of Projects From Prior Year Plan

Detail of the Status of Prior Year Projects was not provided.

305 OFFICE OF THE GOVERNOR

The fiscal year 2006 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 04 Actual Expenditures	FY 2005 Budget Work Program	FY 2006 Budget Request	Amount of Change
\$50	\$ 17	\$62	\$45

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

Operations	\$ 0
Development	<u>\$ 62</u>
Total	\$ 62

<u>Priority</u>	<u>Development Project</u>	<u>2006 Cost</u>
1.	New PC's, Printers, Etc. – purchase of 15 PC's, 4 Printers, Blackberries and other hardware as needed.	\$40
2.	Software Licenses – Novell, Firewall, Antivirus, Blackberry service and other software as needed.	\$22

Status of Projects From Prior Year Plan

- | | | |
|----|---|----------|
| 1. | Replace 3 personal computers | Complete |
| 2. | Purchase server for anti virus software distribution. | Complete |

306 PARDON & PAROLE BOARD

The fiscal year 2006 Data Processing Plan was not received. **No operational or project costs were received for fiscal year 2006.**

**THIS AGENCY IS
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STATE STATUTES**

307 INTERSTATE OIL COMPACT COMMISSION

The fiscal year 2006 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 04 Actual Expenditures	FY 2005 Budget Work Program	FY 2006 Budget Request	Amount of Change
\$ 0	\$ 0	\$ 0	\$ 0

Fiscal Year 2006 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 2006 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 04 Actual Expenditures	FY 2005 Budget Work Program	FY 2006 Budget Request	Amount of Change
\$1,988	\$2,148	\$2,195	\$ 47

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

Operations	\$1,962
Development	\$ <u>233</u>
Total	\$2,195

<u>Priority</u>	<u>Development Project</u>	<u>2006 Cost</u> In \$1,000's
Management of Information Systems		
1.	Administration – On-going project for the upgrade/replacement of hardware (\$5) & software (\$5)	\$ 10
2.	Investigative Services - On-going project for the upgrade/replacement of hardware (\$60) & software (\$14). Includes ICAC	\$ 74
3.	Criminalistic Division - On-going project for the upgrade/replacement of hardware (\$70) and software (\$23).	\$ 93
4.	Information Services - On-going project for the upgrade/replacement of hardware (\$5) and software (\$5).	\$ 10

<u>Priority</u>	<u>Development Project</u>	<u>2006 Cost</u> In \$1,000's
5.	MIS Division / Hardware / Software – On-going project for the upgrade/replacement of hardware (\$30) and software (\$11).	\$ 41
6.	MIS Division / Image Storage & Retrieval – Project completed in FY04. Future costs will be for storage disk space & backup media	\$ 0
7.	MIS Division / SIBRS Deployment – no funding requested at this time	\$ 0
8.	MIS Division / Training & Publication – no funding requested at this time	\$ 0
9.	MIS Division / AFIS – Hardware (\$5)	\$ 5
10.	OASIS – Capital Project no funding requested at this time	\$ 0
11.	OIJIS – Capital Project no funding requested at this time	\$ 0

Status of Projects From Prior Year Plan

1.	AFIS Upgrade	Completed
2.	Hardware/Software Program	Ongoing.
3.	Statewide Intelligence Network Upgrade	Ongoing.
4.	Imaging Storage and Retrieval Network	Completed
5.	NIBRS Development	Completed
6.	Financial Software Package	Delayed.
7.	Data Conversion - Imaging	Not Funded

309 DEPARTMENT OF CIVIL EMERGENCY MANAGEMENT

The fiscal year 2006 Data Processing Plan of the Department of Civil Emergency Management describes a projects for the acquisition of hardware, software, training and technology relating to the telecommunications system.

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

FY 04 Actual Expenditures	FY 2005 Budget Work Program	FY 2006 Budget Request	Amount of Change
\$ 0	\$ 280	\$280	\$ 0

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

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

<u>Priority</u>	<u>Development Project</u>	<u>2006 Cost</u>
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	\$ 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. Network Software Training	Dropped
4. Upgrade Email Server	Completed

315 FIREFIGHTERS PENS. & RET. SYST.

The fiscal year 2006 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 04 Actual Expenditures	FY 2005 Budget Work Program	FY 2006 Budget Request	Amount of Change
\$ 0	\$ 80	\$ 80	\$ 0

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

Operations	\$ 80
Development	\$ 0
Total	\$ 80

Priority	Development Project	2006 Cost
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No projects are planned for FY2006.

Status of Projects From Prior Year Plan

No projects were submitted.

320 DEPARTMENT OF WILDLIFE CONSERVATION

The fiscal year 2006 Data Processing Plan of the Department of Wildlife Conservation focuses on hardware upgrades

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

FY 04 Actual Expenditures	FY 2005 Budget Work Program	FY 2006 Budget Request	Amount of Change
\$218	\$174	\$174*	\$0

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

Operations	\$118
Development	<u>\$115</u>
Total	\$233*

***DATA PROCESSING PLAN DOES NOT BALANCE WITH THE BUDGET REQUEST.**

Priority	Development Project	2006 Cost In \$1,000's
1.	Network Upgrade – upgrades to online application and Point of Sale systems.	\$ 51
2.	Fisheries Hardware & Software Acquisitions – continued upgrade of systems.	\$ 12
3.	Wildlife Hardware & Software Upgrades – replacement of obsolete equipment & contract services for webpage upgrades for digital atlas.	\$ 26
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.	\$ 8
6.	Natural Resources Equipment Upgrade – replacement of obsolete equipment.	\$ 4

Page 2.

Department of Wildlife Conservation continued

<u>Priority</u>	<u>Development Project</u>	<u>2006 Cost</u> In \$1,000's
7.	Law Enforcement Hardware Acquisition – addition of one computer with accessories.	\$ 2

Status of Projects From Prior Year Plan

2. GIS Complete

325 UNIVERSITY OF OKLAHOMA GEOLOGICAL SURVEY

The fiscal year 2006 Data Processing Plan was not received. **No operational or project costs were received for fiscal year 2006.**

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

326 OFFICE OF HANDICAPPED CONCERNS

The fiscal year 2006 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 04 Actual Expenditures	FY 2005 Budget Work Program	FY 2006 Budget Request	Amount of Change
\$ 9	\$ 12	\$ 12	\$ 0

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

Operations	\$ 6
Development	<u>\$ 6</u>
Total	\$ 12

<u>Priority</u>	<u>Development Project</u>	<u>2006 Cost In \$1,000's</u>
1.	DP Program Maintenance - Maintain current proficiency of the agency's DP System.	\$ 12

Status of Projects From Prior Year Plan

1.	DP Program Maintenance	Completed
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340 DEPARTMENT OF HEALTH

The fiscal year 2006 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 in compliance with standards as set forth by state statutes.

FY 04 Actual Expenditures	FY 2005 Budget Work Program	FY 2006 Budget Request	Amount of Change
\$12,504	\$15,815	\$15,874	\$59

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

Operations	\$ 7,320
Development	<u>\$ 8,554</u>
Total	\$15,874

Priority	Development Project	2006 Cost In \$1,000's
1.	Operations - This project will provide hardware, software and contracted services for continuing lease, maintenance and upgrade of the mainframe system and network connections.	\$ 202
2.	Accounting/HR Modernization - This project will provide continuing modifications to the accounting software including converting files to a database management system.	\$1,268
3.	Planning - This project will provide personnel to develop and monitor the agency data processing plan and monitoring the adequacy of license agreements and planning the use of technology. Development of agency disaster recovery plan.	\$ 203
4.	Vital Records Automation / Center for Health Information Automation - This project will provide personnel, hardware and software to maintain and expand the Birth and Death Certificate system.	\$ 866

<u>Priority</u>	<u>Development Project</u>	<u>2006 Cost</u> In \$1,000's
5.	Standardization & Documentation - This project will provide personnel to modify or upgrade programs to current standards.	\$ 187
6.	PHOCIS / WIC - This project will integrate the WIC system with PHOCIS in order to provide a integrated clinical system for workers in the county health Departments	\$ 1,549
7.	OSIIS - This project will provide personnel, hardware and software to track patient immunizations and maintain and manage provider vaccine inventory.	\$ 480
8.	Distributed Processing Support - This project will provide personnel, contracted services, hardware and software to modify or upgrade systems to utilize current technology.	\$ 616
9.	HIPAA Compliance - This project will provide for hardware and personnel to insure the installation of security standards.	\$ 200
10.	Desktop PC Replacement - Five year replacement schedule for PCs in order to maintain compatibility with technology.	\$ 1,300
11.	Bioterrorism - This project is to acquire, install and configure hardware and software to fulfill Bioterrorism Grant requirements.	\$ 1,606
12.	Construction Industries Board – purchase of licensing software.	\$ 0
13.	Child Guidance Voice Response System – Child Guidance intends to acquire a voice response unit.	\$ 0

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 – Integrated into PHOCIS
7. OSIS - Ongoing
8. Distributed Processing Support - Ongoing.
9. HIPAA Compliance – Ongoing
10. Desktop PC Replacement – Ongoing.
11. Bioterrorism – Ongoing
12. Construction Industries Board – Ongoing
13. Child Guidance Voice Response System – Complete.

345 DEPARTMENT OF TRANSPORTATION

The fiscal year 2006 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 and the acquisition of a GIS system.

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

FY 04 Actual Expenditures	FY 2005 Budget Work Program	FY 2006 Budget Request	Amount of Change
\$9,464	\$10,380	\$18,717	\$ 8,337

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

Operations	\$ 10,139
Development	<u>\$ 8,578</u>
Total	\$ 18,717

<u>Priority</u>	<u>Development Project</u>	<u>2006 Cost</u> In \$1,000's
Administration		
1.	Hardware Upgrades - Administration Hardware (\$1,755) includes upgrade of existing Equipment, network, infrastructure, maintenance (\$43) & miscellaneous (\$10)	\$ 1,808
2.	Software Upgrades - Administration Software (\$75) tools to assist with high performance, high functionality application software, maintenance (\$10) & miscellaneous (\$5)	\$ 90
3.	PC/Workstation Integration - Administration 80-90 personal computers, hardware (\$269), software (\$20), software maintenance (\$3)	\$ 292

<u>Priority</u>	<u>Development Project</u>	<u>2006 Cost</u> In \$1,000's
Pre construction		
4.	PC/Workstation Integration - Pre Construction Continuing project to place microcomputer technology and its related capabilities. Hardware up to 100 personal computers (\$449), software (\$30) & software maintenance (\$5)	\$ 484
Operations Area		
5.	PC/Workstation Integration - Operations Continuing project to place micro-computer technology and its related capabilities. Hardware up to 125 personal computers (\$420) Software (\$20) & software maintenance (\$3)	\$ 443
Financial Management		
6.	Financial Management System - Administration This project will entail the development and Enhancement of the Financial Management System. Services (\$2,100), hardware (\$350), hardware maintenance (\$30), software (\$150) & software maintenance (\$20)	\$2,650
7.	Project Management System This project will upgrade and modernize the department Project Management System in the division. Services (\$145), hardware (\$35), hardware maintenance (\$2), software (\$25) & software maintenance (\$4)	\$ 211
8.	Maintenance Management System - Operations This project will provide more effective management of the resource allocation and scheduling system for the maintenance field forces. Services (\$875), hardware (\$50), hardware maintenance (\$4), software (\$25) & software maintenance (\$3)	\$ 957
9.	Construction Contract Management System - Pre Construction - This project delivers automation support for the department's construction project management activities. Services (\$775), hardware	

(\$25), hardware maintenance (\$2), & software (\$502) \$1,304

10. Geographic Information System - Pre Construction -
 This project will provide additional data storage media and software to enable the user interface to the data stored in the databases. Services (\$125), hardware (\$50) hardware maintenance (\$4), software (\$100), software maintenance (\$55) and miscellaneous (\$5) \$ 339

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 |
| 6. | Computer Aided Design | Suspended |
| 7. | Project Management | Delayed |
| 8. | Engineering/Construction | Suspended, budget limitations |
| 9. | Financial Management Sys | Delayed |
| 10. | Construction Contract | Ongoing |
| 11. | Maint. Management | Delayed, |
| 12. | Document Management | Suspended, budget shortfall |
| 13. | Graphical Information | GRIP completed |
| 12. | Outdoor Advertising | Terminated |
| 13. | Intelligent Transportation. | Suspended, budget shortfall |

343 St. BD. of Examiners of Perfusionists

The fiscal year 2006 Data Processing Plan of the Board of Examiners of Perfusionists reports no operations or plans for development.

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

FY 04 Actual Expenditures	FY 2005 Budget Work Program	FY 2006 Budget Request	Amount of Change
\$0	\$0	\$0	\$ 0

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

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

<u>Priority</u>	<u>Development Project</u>	<u>2006</u>
		Costs In 1000's

342 BOARD OF MEDICOLEGAL INVESTIGATIONS

The fiscal year 2006 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 04 Actual Expenditures	FY 2005 Budget Work Program	FY 2006 Budget Request	Amount of Change
\$ 4	\$ 76	\$ 125	\$ 49

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

Operations	\$ 125
Development	<u>\$ 0</u>
Total	\$ 125

<u>Priority</u>	<u>Development Project</u>	<u>2006 Cost</u> In \$1,000's
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No new projects were submitted.

Status of Projects From Prior Year Plan

1. Computer upgrades - Finished

346 SPACE INDUSTRY DEVELOPMENT AUTHORITY

The fiscal year 2006 Data Processing Plan of the Space Industry Development Authority reports no ongoing operations or plans for development.

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

FY 04 Actual Expenditures	FY 2005 Budget Work Program	FY 2006 Budget Request	Amount of Change
\$0	\$0	\$0	\$ 0

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

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

<u>Priority</u>	<u>Development Project</u>	<u>2006</u>
		Costs In 1000's

No projects submitted.

350 HISTORICAL SOCIETY

The fiscal year 2006 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 04 Actual Expenditures	FY 2005 Budget Work Program	FY 2006 Budget Request	Amount of Change
\$ 0	\$ 0	\$ 0	\$ 0

Fiscal Year 2006 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

No report was provided

355 HUMAN RIGHTS COMMISSION

The fiscal year 2006 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 04 Actual Expenditures	FY 2005 Budget Work Program	FY 2006 Budget Request	Amount of Change
\$0	\$13	\$13	\$13

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

Operations	\$13
Development	<u>\$ 0</u>
Total	\$13

No plans for Development were submitted.

Status of Projects From Prior Year Plan

There were no previous projects.

353 OKLAHOMA HORSE RACING COMMISSION

The fiscal year 2006 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.

FY 04 Actual Expenditures	FY 2005 Budget Work Program	FY 2006 Budget Request	Amount of Change
\$ 0	\$ 83	\$ 86	\$ 3

Fiscal Year 2006 Data Processing Plan

Operations	\$ 86
Development	<u>\$ 0</u>
Total	\$ 86

Fiscal Year 2006 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.

359 ENERGY RESOURCES BOARD

The fiscal year 2006 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 04 Actual Expenditures	FY 2005 Budget Work Program	FY 2006 Budget Request	Amount of Change
\$0	\$0	\$0	\$0

Fiscal Year 2006 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 2006 Data Processing Plan of the Indian Affairs Commission details no cost for development.

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

FY 04 Actual Expenditures	FY 2005 Budget Work Program	FY 2006 Budget Request	Amount of Change
\$22	\$ 9	\$9	\$ 0

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

Operations	\$ 9
Development	<u>\$ 0</u>
Total	\$ 9

<u>Priority</u>	<u>Development Project</u>	<u>2006 Cost</u> In \$1,000's
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No Projects were submitted.

Status of Projects From Prior Year Plan

1. Computer Workstation Complete

370 INDUSTRIAL FINANCE AUTHORITY

The fiscal year 2006 Data Processing Plan was not received. **No operational or project costs were received for fiscal year 2006.**

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

385 INSURANCE DEPARTMENT

The fiscal year 2006 Data Processing Plan was not received. **No operational or project costs were received for fiscal year 2006.**

THIS AGENCY IS
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390 COMPSOURCE OKLAHOMA

The fiscal year 2006 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 04 Actual Expenditures	FY 2005 Budget Work Program	FY 2006 Budget Request	Amount of Change
\$2,790	\$3,611	\$3,594	\$ -17

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

Operations	\$3,348
Development	<u>\$ 246</u>
Total	\$3,594

Priority	Development Project	2006 Cost In \$1,000's
1.	PC/Network Hardware & Software - This project will replace and upgrade outdated systems and provide training for the employees.	\$ 216
2.	E-business & Web Application – Possible Consulting Services	\$ 30
3.	Technology for CSO Productivity – Hardware and software for growth and enhancement – Capital Project	\$ 0
4.	Replacement of Mainframe Tape Drives – Hardware Capital 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

<u>Priority</u>	<u>Development Project</u>	<u>2006 Cost</u> 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

Status of Projects From Prior Year Plan

1.	PC/Network Hardware and Software	Ongoing.
2.	Mainframe Upgrade and/or Study of New Technology	Completed
3.	E-Business & Web Applications	Ongoing.
4.	Image Processing Upgrade/expansion	Phase 1 complete
5.	MICR Laser Check Printing	In-process.
6.	Upgrade CompSource Oklahoma Security System	Completed
7.	Multi Media	Delayed
8.	Mainframe Color Printers	Delayed.
9.	“Hotsite” for Business Recovery	Delayed

400 OFFICE OF JUVENILE AFFAIRS

The fiscal year 2006 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 04 Actual Expenditures	FY 2005 Budget Work Program	FY 2006 Budget Request	Amount of Change
\$1,299	\$1,360	\$1,353	(\$7)

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

Operations	\$ 798
Development	<u>\$ 555</u>
Total	\$1,353

Priority	Development Project	2006 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 - 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. Agency-Wide Network Infrastructure - Completed.
2. On-going computer replacements – Ongoing.
3. Re-design JOLTS - On-going modifications. .

405 LABOR DEPARTMENT

The fiscal year 2006 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 04 Actual Expenditures	FY 2005 Budget Work Program	FY 2006 Budget Request	Amount of Change
\$327	\$344	\$461	\$137

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

Operations	\$441
Development	<u>\$ 20</u>
Total	\$461

Priority	Development Project	2006 Cost In \$1,000's
1.	Ongoing Maintenance and Upgrades Software only for upgrades to currently owned or additional software for additional computers.	\$20

Status of Projects From Prior Year Plan

1. Maintenance and Upgrades - Ongoing.

410 COMMISSIONER OF THE LAND OFFICE

The fiscal year 2006 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 04 Actual Expenditures	FY 2005 Budget Work Program	FY 2006 Budget Request	Amount of Change
\$ 245	\$ 423	\$ 425	\$ 2

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

Operations	\$ 265
Development	<u>\$ 160</u>
Total	\$ 425

<u>Priority</u>	<u>Development Project</u>	<u>2006 Cost In \$1,000's</u>
1.	Replace AS/400 Database Server – Replace AS400 with new model	\$ 25
2.	Complete GIS Mapping System – Phase II Software development	\$ 24
3.	Replace Aging Printers	\$ 15
4.	Book Scanner for large Pages - Hardware	\$ 16
5.	Replace Slow Network Hardware/Cable – or wireless cable	\$ 30
6.	Maintenance & Updates of Database Applications	\$ 50

Status of Projects From Prior Year Plan

1.	Replacing aging PC's	Postponed until FY2005
2.	Replace aging AS/400	Postponed until FY2006
3.	Replace Application/Office Software	Postponed until FY2005

415 COUNCIL ON LAW ENFORCEMENT EDUCATION AND TRAINING

The fiscal year 2006 Data Processing Plan of the Council on Law Enforcement Education and Training reports costs of operations which include the lease agreement for hardware, maintenance and software. There are no new development projects proposed at this time.

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

FY 04 Actual Expenditures	FY 2005 Budget Work Program	FY 2006 Budget Request	Amount of Change
\$ 108	\$ 70	\$ 194	\$ 124

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

Operations	\$ 0
Development	<u>\$ 194</u>
Total	\$ 194

Priority	Development Project	2006 Cost In \$1,000's
1.	New Facility – Hardware, Software & Services	\$ 194

Status of Projects From Prior Year Plan

1. Agency Data Processing Plan - Complete.

416 LAW ENFORCEMENT RETIREMENT SYSTEM

The fiscal year 2006 Data Processing Plan of the Law Enforcement Retirement System reports continuing support of the existing equipment and systems in the office.

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

FY 04 Actual Expenditures	FY 2005 Budget Work Program	FY 2006 Budget Request	Amount of Change
\$29	\$20	\$47	\$27

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

Operations	\$20
Development	<u>\$27</u>
Total	\$47

<u>Priority</u>	<u>Development Project</u>	<u>2006 Cost In \$1000's</u>
1.	New Network System – update of existing system.	\$27

Status of Projects From Prior Year Plan

1.	Retirement Data Base and Web Site	Complete
2.	Personal Computer Replacement	Complete

420 LANGSTON UNIVERSITY

The fiscal year 2006 Data Processing Plan of the Langston University describes an integrated Information System for all administrative functions and all future projects will be approved by a Telecommunication/Information Steering Committee. All projects must include state-of-the-art technology, telecommunications, networking and integration functions.

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	\$ 625
Development	<u>\$ 608</u>
Total	\$1,233

<u>Priority</u>	<u>Development Project</u>	<u>2006 Cost</u> In \$1,000's
1.	ID Card System/Security Project – Hardware, Software & Services for ID System	\$ 40
2.	Library Automation – Hardware, Software & Services for Endeavor Library Automation, includes Several PC's and Printers	\$ 38
3.	Administrative System – Upgrade hardware and software to maximize utilization of software running on OSU mainframe and enhancements to SCT project.	\$304
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	80% Complete
2.	Library Project – Ongoing	95% Complete
3.	Administrative Software	70% Complete
4.	Campus Office Automation/Networking	70% Complete

422 OKLAHOMA HOUSE OF REPRESENTATIVES

The fiscal year 2006 Data Processing Plan was not received. **No operational or project costs were received for fiscal year 2006.**

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

421 OKLAHOMA STATE SENATE

The fiscal year 2006 Data Processing Plan was not received. **No operational or project costs were received for fiscal year 2006.**

THIS AGENCY IS
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423 LEGISLATIVE SERVICE BUREAU

The fiscal year 2006 Data Processing Plan was not received. **No operational or project costs were received for fiscal year 2006.**

**THIS AGENCY IS
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430 DEPARTMENT OF LIBRARIES

The fiscal year 2006 Data Processing Plan of the Department of Libraries discusses the continuing upgrade of the workstations for the staff and maintenance of the online catalog. The plan also details the continued expansion of electronic delivery of full-text and index/abstract information and the continued support of dial-in and Internet access for the public.

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

FY 04 Actual Expenditures	FY 2005 Budget Work Program	FY 2006 Budget Request	Amount of Change
\$1,628	\$1,663	\$1,779	\$ 116

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

Operations	\$ 0	
Development	<u>\$1,779</u>	
Total	\$1,779	
Priority	<u>Development Project</u>	<u>2006 Cost</u>
		In \$1,000's
1.	Maintenance and Update Agency Network – Salaries & services \$276, Hardware \$59, Software \$20, Miscellaneous \$25	\$ 380
2.	Statewide Information Databases – Contracted Services	\$ 973
3.	Oklahoma Union Catalog – Contracted Services	\$ 400
4.	Web Services	\$ 0
5.	Online Public Access Catalog - Software Maintenance	\$ 26

Status of Projects From Prior Year Plan

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

440 OFFICE OF THE LIEUTENANT GOVERNOR

The fiscal year 2006 Data Processing Plan of the Office of the Lieutenant Governor reports the 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 04 Actual Expenditures	FY 2005 Budget Work Program	FY 2006 Budget Request	Amount of Change
\$ 0	\$ 0	\$ 0	\$ 0

Fiscal Year 2006 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 2006 Data Processing Plan was not received. **No operational or project costs were received for fiscal year 2006.**

THIS AGENCY IS
NOT
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WITH
STATE STATUTES

444 LP GAS RESEARCH, MARKETING & SAFETY

The fiscal year 2006 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 04 Actual Expenditures	FY 2005 Budget Work Program	FY 2006 Budget Request	Amount of Change
\$ 0	\$ 0	\$ 0	\$ 0

Fiscal Year 2006 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.

446 COMMISSION ON marginally PRODUCING OIL AND GAS WELLS

The fiscal year 2006 Data Processing Plan of the Commission on Marginally Producing Oil and Gas Wells discusses the need to maintain existing equipment.

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

FY 04 Actual Expenditures	FY 2005 Budget Work Program	FY 2006 Budget Request	Amount of Change
\$ 0	\$ 8	\$ 8	\$0

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

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

Priority	Development Project	2006 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. General Maintenance Ongoing

450 BOARD OF MEDICAL LICENSURE AND SUPERVISION

The fiscal year 2006 Data Processing Plan of the Board of Medical Licensure and Supervision details the upgrade and addition of equipment and software as well as continued enhancement and maintenance of the web site which allows the public and health care organizations access to all health care professionals regulated by the agency.

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

FY 04 Actual Expenditures	FY 2005 Budget Work Program	FY 2006 Budget Request	Amount of Change
\$ 179	\$261	\$ 478	\$217

Fiscal Year 2005 Data Processing Plan. In \$1,000's

Operations	\$ 226
Development	\$ 252
Total	\$ 478

Priority	Development Project	2006 Cost In \$1,000's
1.	IT Support Services and Hardware/Software Upgrades – 6 Servers, Workstations, Laptops and/or Tablet PCs, Upgrades to firewall, IDS, Network and Routers. Upgrades to desktop software, Veritas Backup, Antivirus, Accounting, Web development, Inventory and SQL. Database development, Website development and On-line Transactions development plus maintenance.	\$ 252

Status of Projects From Prior Year Plan

1. Hardware and Software Upgrade – All workstations were upgraded to have MS XP. Old Compaq Armada laptops were replaced with Toshiba Tablet PCs. Added new powered switch to network to handle new IP phone system.
3. Public Document Imaging – Still under consideration. A small scale implementation may be undertaken in late FY2005 and into FY2006.
4. Webpage Enhancements to include On-Line Transactions – a revamp to MD renewal web application will be completed & will start converting other professionals to go online.

452 DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES

The fiscal year 2006 Processing Plan of the Department of Mental Health & Substance Abuse Services indicates development of a new clinical information system as well as upgrades and replacement of existing hardware and software.

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

FY 04 Actual Expenditures	FY 2005 Budget Work Program	FY 2006 Budget Request	Amount of Change
\$3,851	\$4,709	\$4,874	\$165

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

Operations	\$ 4,224
Development	<u>\$ 650</u>
Total	\$4,874

<u>Priority</u>	<u>Development Project</u>	<u>2006 Cost In \$1,000's</u>
1.	DMHSAS_P01 Clinical Information System – system will be used for clinical records and billing processing by all 13 state facilities.	\$100
2.	DMHSAS_P02 Software Purchases – general office system and application development software.	\$250
3.	DMHSAS_P03 Hardware Purchases – replacement of outdated hardware.	\$300

Status of Projects From Prior Year Plan

No Status was provided.

461 ROGERS STATE UNIVERSITY

The fiscal year 2006 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 2006 Data Processing Plan. In \$1,000's

Operations	\$ 963
Development	<u>\$2,169</u>
Total	\$3,132

<u>Priority</u>	<u>Development Project</u>	<u>2006 Cost</u> 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.	Network Connectivity to New/Renovated Buildings – Hardware acquisition.	\$ 110
2.	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

<u>Priority</u>	<u>Development Project</u>	<u>2006 Cost</u> 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

No report on status of projects from prior year was received.

470 MURRAY STATE COLLEGE

The fiscal year 2006 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 2006 Data Processing Plan. In \$1,000's

Operations	\$ 289
Development	<u>\$ 45</u>
Total	\$ 334

<u>Priority</u>	<u>Development Project</u>	<u>2006 Cost</u> In \$1,000's
2.	Network Redundancy – Hardware, software, maintenance & services	\$ 45

Status of Projects From Prior Year Plan

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

475 MOTOR VEHICLE COMMISSION

The fiscal year 2006 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 04 Actual Expenditures	FY 2005 Budget Work Program	FY 2006 Budget Request	Amount of Change
\$ 10	\$ 7	\$ 7	\$ 0

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

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

Priority	Development Project	2006 Cost In \$1,000's
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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 2006 Data Processing Plan of the Bureau of Narcotics and Dangerous Drugs Control contains ongoing operations and additional hardware maintenance.

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

FY 04 Actual Expenditures	FY 2005 Budget Work Program	FY 2006 Budget Request	Amount of Change
\$ 263	\$ 273	\$ 364	\$ 91

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

Operations	\$ 285
Development	\$ <u>79</u>
Total	\$ 364

<u>Priority</u>	<u>Development Project</u>	<u>2006 Cost</u> In \$1,000's
1.	General Operation – Hardware Maintenance	\$ 79

Status of Projects From Prior Year Plan

1. General Operations	Ongoing
2. Internet Intelligence Application	Completed

480 NORTHEASTERN OKLAHOMA A&M COLLEGE

The fiscal year 2006 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 2006 Data Processing Plan

Operations	\$ 275
Development	<u>\$ 248</u>
Total	\$ 523

<u>Priority</u>	<u>Development Project</u>	<u>2006 Cost</u> In \$1,000's
1.	Administrative Software - This project will provide SCT software running on the Oklahoma State University mainframe. Hardware, software, maintenance and contract services.	\$ 145
2.	Cashiering System – Migrating to Touchnet	\$ 5
3.	Document Imaging System – Implementing in Personnel & Business Office	\$ 88
4.	Hardware – Replace & repurpose computers for administrative staff	\$ 10

Status of Projects From Prior Year Plan

1. Administrative Software	Ongoing
2. Cashiering System	In Progress
3. Document Imaging System	Working w/vendor – begin date 11-1-04
4. Computer Replacement	Ready to begin

485 NORTHEASTERN STATE UNIVERSITY

The fiscal year 2006 Data Processing Plan of the Northeastern State University emphasizes the implementation of new 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 2006 Data Processing Plan

Operations	\$ 930
Development	<u>\$1,603</u>
Total	<u>\$2,533</u>

<u>Priority</u>	<u>Development Project</u>	<u>2006 Cost</u> In \$1,000's
1.	Administrative Software – Implementation of Oracle eBusiness Suite w/IBM hardware upgrade.	\$ 835
2.	Network Attached Storage & Backup Upgrade – Network Appliance Filers, NEC tape drive library w/4 LTO tape drives and an IBM X Series 345 Server	\$ 178
3.	Token Ring Ethernet Conversion – conversion of remaining token rings to ethernet	\$ 144
4.	Migration to Digital TV Service K04DY-TV - Hardware & services	\$ 72
5.	VPN Concentrator Upgrade – Cisco VPN 3030 w/3 port interfaces	\$ 22
6.	Replace Mail Server – IBM X225 & Microsoft Windows Server 2003 Advanced	\$ 31
7.	Multimedia Classrooms – Hardware & services	\$ 314
8.	NET Building Projector Replacement – Hardware & services	\$ 22

Status of Projects From Prior Year Plan

1. Administrative Software

Ongoing

2. Token Ring-Ethernet Conversion

Ongoing

490 NORTHERN OKLAHOMA COLLEGE

The fiscal year 2006 Data Processing Plan of the Northern Oklahoma College includes projects from two campuses located in Tonkawa and Enid. These projects detail the upgrade and expansion of personal computers and the development of multimedia and video conferencing facilities in many areas of the college.

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 \$1000's

Operations	\$ 80
Development	<u>\$ 259</u>
Total	\$ 339

<u>Priority</u>	<u>Development Project</u>	<u>2006 Cost</u> 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.	Card Access for Campus - Use of Smart Cards for students and staff for controlled entry to computer Labs.	\$ 20
8.	Music Computer Lab - Acquisition of hardware and software to aid students composing music, purchase 5 computers and software .	\$ 0

<u>Priority</u>	<u>Development Project</u>	<u>2004 Cost In \$1000's</u>
10.	Video Editing and Production Lab - This project will 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.	\$ 30
15.	Document Imaging System - This project will provide hardware to allow access to printed records online in an organized manner.	\$ 15
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.	\$ 45
25.	Upgrade of Student Testing Computers - This project will allow the Enid Campus to administer and score ACT and Placement tests on site.	\$ 3
27.	Software Upgrades - This project is to acquire Windows OS and Microsoft Office to train students with the most current software.	\$ 3
31.	Card Access for Campus – The use of Smart Cards will allow staff and students controlled access.	\$ 30
32.	Computer Upgrades – upgrade 15 Faculty & 24 Student lab computers	\$ 8
33.	Addition of UPS for Computers & Servers	\$ 4

<u>Priority</u>	<u>Development Project</u>	<u>2004 Cost</u> In \$1,000's
Stillwater Campus		
56.	Software Upgrades	\$ 6
58.	Purchase of Faculty Computers – 4 computers for faculty.	\$ 6
59.	Addition of UPS for Computers & Servers	\$ 5

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 -	Cancelled.
14.	Replacement of Outdated Campus Microcomputers -	Extended 1 year.
15.	Document Imaging System -	Extended 1 year
17.	Student Card Debit System -	Completed.
20.	Classroom Multimedia Presentation Systems -	Extended 1 year
25.	Upgrade of Student Tstng Computers	ACT being upgraded.
27.	Software Upgrades	Extended 1 year.
31.	Card Access for Campus -	Extended 1 year
32.	Computer Upgrades	Extended 1 year
33.	Addition of UPS	Extended 1 year
50.	Student Lab for CAI Math	Completed
51.	Student Lab for CAI/Computer Concepts	In process.
52.	Tutoring Computer Lab	Completed.
53.	Presentation Classrooms	In process.
54.	Administrative Computers	Completed
55.	Testing Computers	Completed
56.	Hardware Acquisition	Completed.

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>Development Project</u>	<u>2006 Cost</u> In \$1000's
1.	Alva Campus – no detail provided – hardware software & 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 NURSING HOME ADMINISTRATORS

The fiscal year 2006 Data Processing Plan of the Board of examiners for Nursing Home Administrators reports the costs of operations only.

***The agency plan is not in compliance with standards as set forth by state statutes. Budget Request is not entered into the Budget Request System. Plan cannot be checked against Budget Request.**

FY 04 Actual Expenditures	FY 2005 Budget Work Program	FY 2006 Budget Request	Amount of Change
\$	\$	\$	\$

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

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

***The 2006 fields were left blank on the forms submitted.**

<u>Priority</u>	<u>Development Project</u>	<u>2006 Cost</u> In \$1,000's
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No projects planned.

Status of Projects From Prior Year Plan

No previous projects.

510 BOARD OF NURSING

The fiscal year 2006 Data Processing Plan of the Board of Nursing reports that they plan to purchase software programming and needed equipment.

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

FY 04 Actual Expenditures	FY 2005 Budget Work Program	FY 2006 Budget Request	Amount of Change
\$ 83	\$ 136	\$ 150	\$ 14

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

Operations	\$ 114
Development	<u>\$ 36</u>
Total	\$ 150

Priority	Development Project	2006 Cost In \$1,000's
1.	Computers/Printers/Licenses – Hardware, software, maintenance & portal development	\$ 36
2.	File Server/Computers/Printers/Upgrade Licenses	\$ 0

Status of Projects From Prior Year Plan

1.	New computers, licenses, maintenance	Completed
2.	File serve, lap tops, licenses maintenance	Completed, Server not needed
3.	New AS400, printers, licenses	Completed, AS400 not needed

515 PUBLIC EMPLOYEES RETIREMENT SYSTEM

The fiscal year 2006 Data Processing Plan of the Public Employees Retirement System reports continued implementation of the imaging system.

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

FY 04 Actual Expenditures	FY 2005 Budget Work Program	FY 2006 Budget Request	Amount of Change
\$ 667	\$ 565	\$587	\$ 22

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

Operations	\$ 464
Development	<u>\$ 123</u>
 Total	 \$ 587

<u>Priority</u>	<u>Development Project</u>	<u>2006 Cost In \$1,000's</u>
1.	Document Imaging System – hardware & software.	\$ 123

Status of Projects From Prior Year Plan

- | | | |
|----|-------------------------|------------|
| 1. | Document Imaging System | In Process |
|----|-------------------------|------------|

516 STATE AND EDUCATION EMPLOYEES GROUP INSURANCE BOARD

The fiscal year 2006 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 04 Actual Expenditures	FY 2005 Budget Work Program	FY 2006 Budget Request	Amount of Change
\$2,395	\$3,307	\$4,020	\$ 713

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

Operations	\$2,548
Development	<u>\$1,472</u>
Total	\$4,020

<u>Priority</u>	<u>Development Project</u>	<u>2006 Cost In \$1,000's</u>
1.	Upgrade Software and Hardware – Hardware, software, services, maintenance & miscellaneous.	\$ 589
2.	IT infrastructure Support - Hardware, software, services, maintenance & miscellaneous.	\$ 441
3.	Information Security, Consulting and Assessment - Hardware, software, services, maintenance & miscellaneous.	\$ 294
4.	Business Continuity- Hardware, software, services, maintenance & miscellaneous.	\$ 148

Status of Projects From Prior Year Plan

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

520 BOARD OF EXAMINERS IN OPTOMETRY

The fiscal year 2006 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 04 Actual Expenditures	FY 2005 Budget Work Program	FY 2006 Budget Request	Amount of Change
\$ 3	\$ 2	\$ 2	\$ 0

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

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

There are no new development projects planned.

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 2006 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 04 Actual Expenditures	FY 2005 Budget Work Program	FY 2006 Budget Request	Amount of Change
\$ 0	\$ 0	\$ 0	\$ 0

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

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

<u>Priority</u>	<u>Development Project</u>	<u>2006 Cost</u> <u>In \$1,000's</u>
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There are no development projects planned.

Status of Projects From Prior Year Plan

No report was provided.

530 PANHANDLE STATE UNIVERSITY

The fiscal year 2006 Data Processing Plan was not received. **No operational or project costs were received for fiscal year 2006.**

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

531 ROSE STATE COLLEGE

The fiscal year 2006 Data Processing Plan of Rose State College outlines the need for Bookstore Software.

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	\$ 0
Development	<u>\$ 100</u>
Total	\$ 100

<u>Priority</u>	<u>Development Project</u>	<u>2006 Cost In \$1,000's.</u>
1. Scheduling Software – software, development, hardware & consulting		\$ 100

Status of Projects From Prior Year Plan

No Report was provided.

535 OKLAHOMA PEANUT COMMISSION

The fiscal year 2006 Data Processing Plan was not received. **No operational or project costs were received for fiscal year 2006.**

THIS AGENCY IS
NOT
IN COMPLIANCE
WITH
STATE STATUTES

548 OFFICE OF PERSONNEL MANAGEMENT

The fiscal year 2006 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 2004 Actual Expenditures	FY 2005 Budget Work Program	FY 2006 Budget Request	Change
\$1,246	\$1,015	\$1,042	\$27

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

Operations	\$ 991
Development	\$ <u>51</u>
Total	\$1,042

Priority	Development Project	2006 Cost In \$1,000's
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Network Management Services

- | | |
|---|-------|
| 1. Network Enhancements – laptops, workstations, printers, & software | \$ 51 |
|---|-------|

Status of Projects From Prior Year Plan

- | | |
|--|-----------|
| 1. Network Management Upgrades & Enhancements | Completed |
| 1. Operational Systems Maintenance & Enhancement | Ongoing |

557 POLICE PENSION & RETIREMENT SYSTEM

The fiscal year 2006 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 2004 Actual Expenditures	FY 2005 Budget Work Program	FY 2006 Budget Request	Change
\$155	\$292	\$122	(\$170)

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

Operations	\$ 0
Development	\$ <u>122</u>
Total	\$ 122

Priority	Development Project	2006 Cost In \$1,000's
1.	Software Maintenance – services, hardware, software, maintenance and miscellaneous	\$ 122
2.	Hardware Upgrade – plans to purchase 2 PCs per year	\$ 0

Status of Projects From Prior Year Plan

1.	PC Update	Ongoing
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560 BOARD OF PHARMACY

The fiscal year 2006 Data Processing Plan of the Board of Pharmacy states only costs for operations. There are no new development projects.

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

FY 04 Actual Expenditures	FY 2005 Budget Work Program	FY 2006 Budget Request	Amount of Change
\$ 41	\$ 156	\$ 100	(\$ 56)

Fiscal Year 2005 Data Processing Plan. In \$1,000's

Operations	\$ 100
Development	<u>\$ 0</u>
Total	\$ 100

<u>Priority</u>	<u>Development Project</u>	<u>2006 Cost</u> In \$1,000's
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1. Systems Modernization

Status of Projects From Prior Year Plan

1. Modernize data, systems, licensing add internet features Completed

563 BOARD OF PRIVATE VOCATIONAL SCHOOLS

The fiscal year 2006 Data Processing Plan of the Board of Private vocational Schools indicates no new development projects.

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

FY 04 Actual Expenditures	FY 2005 Budget Work Program	FY 2006 Budget Request	Amount of Change
\$ 0	\$ 2	\$ 2	\$ 0

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

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

<u>Priority</u>	<u>Development Project</u>	<u>2006 Cost In \$1,000's</u>
1.	Software & Hardware upgrades	\$ 0

Status of Projects From Prior Year Plan

Upgrade hardware & software as needed.

566 TOURISM AND RECREATION DEPARTMENT

The fiscal year 2006 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.

FY 04 Actual Expenditures	FY 2005 Budget Work Program	FY 2006 Budget Request	Amount of Change
\$570	\$935	\$935	\$ 0

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

Operations	\$ 785
Development	<u>\$ 150</u>
Total	\$ 935

Priority	Development Project	2006 Cost In \$1,000's
1.	Technology Updates - State Parks - This project is to replace and / or upgrade hardware / software as necessary to keep pace with new systems development and the demand for information services.	\$ 150

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

566 DEPARTMENT OF TOURISM & RECREATION

Page 2

Travel & Tourism

- | | |
|--|-----------|
| 3. Technology Updates -
Administration | no status |
| 4. Obsolete or non Repairable Equipment
Oklahoma Today Magazine | ongoing |
| 4. Technology Updates
Research & Development | ongoing |
| 6. Technology Updates
Administration | ongoing |
| 9. LAN Upgrade | completed |

570 BOARD OF PROFESSIONAL ENGINEERS AND LAND SURVEYORS

The fiscal year 2006 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 04 Actual Expenditures	FY 2005 Budget Work Program	FY 2006 Budget Request	Amount of Change
\$ 26	\$ 22	\$ 22	\$ 0

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

Operations	\$ 22
Development	<u>\$ 0</u>
Total	\$ 22

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 2006 Data Processing Plan of the Board of Examiners of Psychologists addresses the maintenance of the web site and software purchases.

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

FY 04 Actual Expenditures	FY 2005 Budget Work Program	FY 2006 Budget Request	Amount of Change
\$ 2	\$ 2	\$ 2	\$ 0

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

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

Priority	Development Project	2006 Cost In \$1,000's
1.	Website – Software Development	\$2

Status of Projects From Prior Year Plan

1. Software and develop/maintain website Not yet started.

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 in compliance with standards as set forth by state statutes.

FY 04 Actual Expenditures	FY 2005 Budget Work Program	FY 2006 Budget Request	Amount of Change
\$391	\$1,037	\$3,236	\$2,199

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

Operations	\$1,011
Development	<u>\$2,225</u>
Total	\$3,236

Priority	Development Project	2006 Cost In \$1,000's
1.	DCS Network – hardware, software & services	\$ 295
2.	Statewide Fleet Management System - This project will eliminate the redundant processes and improve accountability of cost allocation and costs of operation.	\$ 390
3.	DCS Workstation Replacements - hardware	\$ 150
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.	\$ 390
5.	Facilities Management – consolidation of multiple incompatible systems – hardware, software & services.	\$ 350

Department of Central Services continued.

6.	CORE OK - Additional software maintenance	\$ 310
7.	Capitol Wireless Network – hardware & services.	\$ 50
8.	Bond Issue Reporting Software – hardware & software.	\$ 30
9.	Internet Monitoring – salaries & software.	\$ 15
10.	Central Printing Business System – replacement of legacy database with a fully compatible with & integrated to the State Financial ERP System.	\$ 245

Status of Projects From Prior Year Plan

A list of Previous Projects was submitted with no status update.

585 DEPARTMENT OF PUBLIC SAFETY

The fiscal year 2006 Data Processing Plan of the Department of Public Safety details projects for Security analysis, increased DASD storage, upgrade of system routers and equipment for the OLETS program.

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

FY 04 Actual Expenditures	FY 2005 Budget Work Program	FY 2006 Budget Request	Amount of Change
\$3,675	\$3,233	\$3,283	\$50

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

Operations	\$2,222
Development	<u>\$1,061</u>
Total	\$3,283

Priority	Development Project	2006 Cost In \$1,000's
1.	DPS Mainframe Operating System – continuing lease.	\$ 150
2.	Workstation Software Licensing – acquisition and retention of existing licenses.	\$ 100
3.	Replacement/Redundant Network Servers – as needed.	\$ 100
4.	Hardware Maintenance – general services.	\$ 250
5.	Network Audit – evaluation of network including security issues.	\$ 50
6.	Off-Site Storage Subsystem – additional DASD storage.	\$ 75
7.	Network Analysis Tools – tools for diagnosing and preventing service interruptions.	\$ 15

DEPARTMENT OF PUBLIC SAFETY

<u>Priority</u>	<u>Development Project</u>	<u>2006 Cost</u> In \$1,000's
8.	Computer System Consulting – expansion of existing technology and assistance with installation and implementation of new technology.	\$ 50
9.	Computer/Monitor/Printer Replacements – as needed to upgrade obsolete or unreliable systems.	\$ 100
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.	\$ 51

Status of Projects From Prior Year Plan

No report was provided.

582 STATE BOND ADVISOR

The fiscal year 2006 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 04 Actual Expenditures	FY 2005 Budget Work Program	FY 2006 Budget Request	Amount of Change
\$2	\$ 4	\$ 4	\$ 0

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

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

<u>Priority</u>	<u>Development Project</u>	<u>2006 Cost</u> In \$1,000's
1. Replacement of Hardware as needed		\$ 4

Status of Projects From Prior Year Plan

There were no previous projects.

588 REAL ESTATE COMMISSION

The fiscal year 2006 Data Processing Plan of the Real Estate Commission reports plans to purchase new equipment and upgrade existing equipment, adding remote testing and bringing scanning back in-house.

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

FY 04 Actual Expenditures	FY 2005 Budget Work Program	FY 2006 Budget Request	Amount of Change
\$ 50	\$ 238	\$ 238	\$0

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

Operations	\$ 87
Development	<u>\$ 151</u>
Total	\$ 238

<u>Priority</u>	<u>Development Project</u>	<u>2006 Cost</u> In \$1,000's
2.	Online Licensing – Enable Real Estate licenses to be renewed online.	\$ 90
3.	Remote Testing – Enables examinees to take tests at secure remote locations – hardware, software, services	\$ 61
4.	Optical Scanning – bring back document scanning to an in-house function. Hardware, software & services.	\$ 0

Status of Projects From Prior Year Plan

- | | | |
|----|--------|--------------------------------|
| 1. | Oracle | Should be completed by 6/30/05 |
|----|--------|--------------------------------|

600 REGENTS FOR A&M COLLEGES

The fiscal year 2006 Data Processing Plan was not received. **No operational or project costs were received for fiscal year 2006.**

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

610 REGENTS FOR OKLAHOMA COLLEGES

The fiscal year 2006 Data Processing Plan was not received. **No operational or project costs were received for fiscal year 2006.**

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

615 FORESTERS BOARD

The fiscal year 2006 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 04 Actual Expenditures	FY 2005 Budget Work Program	FY 2006 Budget Request	Amount of Change
\$ 0	\$ 0	\$ 0	\$ 0

Fiscal Year 2006 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.

619 PHYSICAN MANPOWER TRAINING COMMISSION

The fiscal year 2006 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 04 Actual Expenditures	FY 2005 Budget Work Program	FY 2006 Budget Request	Amount of Change
\$ 4	\$ 5	\$ 5	\$ 0

Fiscal Year 2006 Data Processing Plan

Operations	\$ 5
Development	<u>\$ 0</u>
Total	\$ 5

<u>Priority</u>	<u>Development Project</u>	<u>2006 Cost</u> 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.

622 STATE BOARD of LICENSED SOCIAL WORKERS

The fiscal year 2006 Data Processing Plan of the Board of Licensed Social Workers reports no existing operations and no plans for development in FY06.

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

FY 04 Actual Expenditures	FY 2005 Budget Work Program	FY 2006 Budget Request	Amount of Change
\$0	\$0	\$0	\$ 0

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

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

<u>Priority</u>	<u>Development Project</u>	<u>2006</u>
		Costs

There are no projects planned for FY06.

Status of Projects from Prior Year Plan

There were no previous projects.

623 SEMINOLE STATE COLLEGE

The fiscal year 2006 Data Processing Plan of the Seminole State College reports plans to purchase student lab equipment, classroom presentation equipment, internet based learning equipment and a computerized ID badge system. Projects also detail the replacement and upgrade of computers.

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

Operations	\$ 390
Development	<u>\$ 448</u>
Total	\$ 838

<u>Priority</u>	<u>Development Project</u>	<u>2006 Cost In \$1,000's</u>
1.	POISE - Yearly maintenance agreement for POISE administrative software.	\$ 46
2.	Novell Software - Yearly agreement for server and desktop management software campus wide.	\$ 12
3.	Symantic - Yearly software agreement with Symantic Anti virus software for all servers and computers on campus.	\$ 4
4.	Microsoft - Yearly software agreement with Microsoft for operating systems and Microsoft Office software for computers campus wide.	\$ 7
5.	Learning Resource Center – 50 computers & 4 network printers for student research.	\$ 70
6.	Multimedia Instructional Technology – presentation equipment for classrooms.	\$ 30

<u>Priority</u>	<u>Development Project</u>	<u>2006 Cost</u> In \$1,000's
7.	Campus Computer Upgrades - This project would replace all existing campus computers on a three year cycle.	\$ 133
8.	E-Mail and Print Server – update of equipment and software.	\$ 18
9.	Campus Network Backbone – Upgrade of switches.	\$ 66
10.	Campus Printer Upgrades – five year cycle of printer replacement.	\$ 14
11.	Academic Internet Classes – Purchase server and software to allow for internet based classes.	\$ 27
12.	Computerized ID System - This project is for the purchase of a computerized ID badge system for students and staff.	\$ 21

Status of Projects From Prior Year Plan

No report was provided.

628 CENTER FOR ADVANCEMENT OF SCIENCE AND TECHNOLOGY

The fiscal year 2006 Data Processing Plan of the Center for advancement of Science and Technology reports replacement and upgrades of existing hardware and software as needed.

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

FY 04 Actual Expenditures	FY 2005 Budget Work Program	FY 2006 Budget Request	Amount of Change
\$ 121	\$ 171	\$ 171	\$ 0

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

Operations	\$ 161
Development	<u>\$ 10</u>
Total	\$ 171

<u>Priority</u>	<u>Development Project</u>	<u>2006 Cost In \$1,000's</u>
-----------------	----------------------------	-------------------------------

Administration

- | | | |
|----|---|------|
| 1. | Hardware/Software Upgrade – replacement of items as needed. | \$ 2 |
|----|---|------|

Research & Development

- | | | |
|----|---|------|
| 1. | Hardware/Software Replacement – replacement of items as needed. | \$ 4 |
|----|---|------|

Technology Transfer

- | | | |
|----|---|------|
| 3. | Hardware/Software Replacement – replacement of items as needed. | \$ 4 |
|----|---|------|

Status of Projects From Prior Year Plan

No report was provided

628 CENTER FOR ADVANCEMENT OF SCIENCE AND TECHNOLOGY

The fiscal year 2006 Data Processing Plan of the Center for advancement of Science and Technology reports replacement and upgrades of existing hardware and software as needed.

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

FY 04 Actual Expenditures	FY 2005 Budget Work Program	FY 2006 Budget Request	Amount of Change
\$ 121	\$ 171	\$ 171	\$ 0

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

Operations	\$ 161
Development	<u>\$ 10</u>
Total	\$ 171

<u>Priority</u>	<u>Development Project</u>	<u>2006 Cost In \$1,000's</u>
-----------------	----------------------------	-------------------------------

Administration

- | | | |
|----|---|------|
| 1. | Hardware/Software Upgrade – replacement of items as needed. | \$ 2 |
|----|---|------|

Research & Development

- | | | |
|----|---|------|
| 1. | Hardware/Software Replacement – replacement of items as needed. | \$ 4 |
|----|---|------|

Technology Transfer

- | | | |
|----|---|------|
| 3. | Hardware/Software Replacement – replacement of items as needed. | \$ 4 |
|----|---|------|

Status of Projects From Prior Year Plan

No report was provided

629 SCHOOL OF SCIENCE AND MATHEMATICS

The fiscal year 2006 Data Processing Plan of the School of Science and Mathematics addresses the replacement of existing equipment and plans to pursue a campus intranet.

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

FY 04 Actual Expenditures	FY 2005 Budget Work Program	FY 2006 Budget Request	Amount of Change
\$ 103	\$ 25	\$ 25	\$ 0

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

Operations	\$ 0
Development	\$ 25
Total	\$ 25

Priority	Development Project	2006 Cost In \$1,000's
1.	Continued operations - This project is to replace equipment as funds become available and pursue development of a campus intranet.	\$ 25

Status of Projects From Prior Year Plan

- | | | |
|----|----------------------|---------------|
| 1. | Continued Operations | - In progress |
| 2. | OSSM Intranet | - On hold |

630 SECURITIES COMMISSION

The fiscal year 2006 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 04 Actual Expenditures	FY 2005 Budget Work Program	FY 2006 Budget Request	Amount of Change
\$ 205	\$ 166	\$ 171	\$ 5

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

Operations	\$ 171
Development	<u>\$ 0</u>
Total	\$ 171

<u>Priority</u>	<u>Development Project</u>	<u>2006 Cost In \$1,000's</u>
1.	PC LAN – funded by a capital project	\$ 0

Status of Projects From Prior Year Plan

1. PC Local Area Network - Ongoing.

632 SPEECH PATHOLOGY AND AUDIOLOGY BOARD

The fiscal year 2006 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 04 Actual Expenditures	FY 2005 Budget Work Program	FY 2006 Budget Request	Amount of Change
\$ 0	\$ 0	\$ 0	\$ 0

Fiscal Year 2006 Data Processing Plan

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

<u>Priority</u>	<u>Development Project</u>	<u>2006 Cost</u> In \$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 2006 Data Processing Plan of the Oklahoma City Community College discusses continuing lease/purchase payments and other enhancements.

***The agency plan is not 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	\$ 712
Development	<u>\$ 0</u>
Total	\$ 712*

***The Form 130's do not balance with the Summary Form 140.**

Priority	Development Project	2006 Cost In \$1,000's
1.	Student Technology Fee Initiatives – Scope of project is based on collection of student technology fees	\$ 790
1.	New & Replacement Computers -03 Lease	\$ 263
1.	New & Replacement Computers – 04 Lease	\$ 214
1.	New & Replacement Computers – 05 Lease	\$ 369
1.	New & Replacement Computers – 06 Lease	\$ 263
no #	Online Course Server – server upgrade.	\$ 35
no #	Electronic Gradebooks – Product to allow faculty to record and access information about students enrolled in their classes.	\$ 42
no #	Integrated Information System	\$ 305
no #	Imaging System – expansion to additional departments.	\$ 34
no #	Uninterruptible Power Supply – replacement UPS.	\$ 5
no #	Information Portal – development services.	\$ 60

Status of Projects From Prior Year Plan

1.	New & Replacement Computers	Completed 1/1/01.
1.	New & Replacement Computers	Completed 1/1/02.
1.	New & Replacement Computers	Completed 1/1/03.
1.	New & Replacement Computers	Completed 1/1/04.
1.	Student Tech Fee Initiatives	Completed
1.	Network Infrastructure	Implemented
1.	IIS Servers	Completed
1.	IIS	Implemented
2.	Imaging System	Implemented

634 OKLAHOMA SOY BEAN COMMISSION

The fiscal year 2006 Data Processing Plan was not received. **No operational or project costs were received for fiscal year 2006.**

THIS AGENCY IS
NOT
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STATE STATUTES

635 DEPARTMENT OF CONSUMER CREDIT

The fiscal year 2006 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 04 Actual Expenditures	FY 2005 Budget Work Program	FY 2006 Budget Request	Amount of Change
\$ 27	\$ 7	\$ 7	\$ 0

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

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

Priority	Development Project	2006 Cost In \$1,000's
1.	Hardware and Software Acquisitions - Software and hardware acquisitions to keep current with industry standards.	\$ 7

Status of Projects From Prior Year Plan

1. Hardware and Software Purchases & Upgrades - ongoing

645 CONSERVATION COMMISSION

The fiscal year 2006 Data Processing Plan of the Conservation Commission addresses routine replacement and/or additions to the data processing technology for the agency and its 88 districts, management and expansion of the Geographic Information Program.

FY04 Actual Expenditures	FY 2005 Budget Work Program	FY 2006 Budget Request	Amount of Change
\$ 68	\$ 93	\$ 211	\$ 118

Agency is in compliance with state statutes.

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

Operations	\$ 0
Development	<u>\$ 211</u>
Total	\$ 211

Priority	Development Project	2006 Cost In \$1,000's
1.	Commission Computer Program – development & maintenance of server bank & pc's, email service and intranet.	\$ 30
2.	Conservation District Computer Acquisition Program – acquisition of pc hardware and software.	\$ 10
3.	Geographic Information Systems – hardware, software and services.	\$ 171

Status of Projects From Prior Year Plan

1.	Conservation District Computer Acquisition	Continuing
2.	Commission Computer Program	Continuing
3.	Geographic Information Systems	Continuing
4.	Pollution Complaint Tracking	Continuing

650 DEPARTMENT OF VETERANS AFFAIRS

The fiscal year 2006 Data Processing Plan of the Department of Veterans Affairs highlights the office automation and networking of the entire agency.

FY 04 Actual Expenditures	FY 2005 Budget Work Program	FY 2006 Budget Request	Amount of Change
\$2,597	\$3,068	\$2,526	(\$542)

This agency is in compliance with state statutes.

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

Operations	\$1,168
Development	<u>\$1,358</u>
Total	\$2,526

Priority	Development Project	2006 Cost In \$1,000's
1.	Automation of Claremore – no details provided	\$ 25
1.	Automation of Ardmore – no details provided	\$ 17
1.	Automation of Clinton – no details provided	\$ 18
1.	Automation of Norman – no details provided	\$ 23
Accrediting Agency		
1.	Proposed Development Costs – No detail provided	\$ 12
Claremore		
1.	Proposed Development Plan - No detail provided	\$ 25
Ardmore		
2.	Proposed Development Plan – No detail provided.	\$ 12

Priority	Development Project	2004 Cost In \$1,000's
Clinton 1.	Proposed Development Plan – No detail provided.	\$ 13
Norman 1.	Proposed Development Plan – No detail provided.	\$ 20
Sulphur 1.	Proposed Development Costs - No detail provided.	\$ 12
Talihina 1.	Proposed Development Costs – No detail provided.	\$ 15
Lawton 1.	Installation Proposed Development Costs – Hardware, software, networking components required to integrate the Lawton Center in the existing ODVA network	\$ 25

Status of Projects From Prior Year Plan

Central Office and Claims& Benefits 1. Automation of Central Office & Claims & Benefits	In process
Claremore 2. 9	Wireless network installed, automation continues
Ardmore 3. Increased Automation	Wireless network installed Automation continues
Clinton 4. Increase in user Automation	Wireless network installed Automation continues
Norman 5. Automation	Wireless network installed Automation continues

Page 3

Department of Veterans Affairs continued

Sulphur

6. Automation

Wireless network installed
Automation continues

Talihina

7. Automation

Wireless network installed
Automation continues

Accrediting Agency

8. Automation

Not started

Claims & Benefits

9. Lawton Center Installation

In process

10. Document Imaging

Postponed to FY 2006

11. Bar Code Scanning

Postponed to FY 2004

660 SOUTHEASTERN OKLAHOMA STATE UNIVERSITY

The fiscal year 2006 Data Processing Plan of the Southeastern Oklahoma State University reports a projects to allow for further growth and expansion to student/staff/faculty community.

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

Operations	\$ 715
Development	<u>\$ 439</u>
Total	\$1,154

<u>Project</u>	<u>Development Project</u>	<u>2006 Cost</u> In \$1,000's
Administrative Computing		
1.	Add Additional Cluster Servers – Refurbished 2-3 DS10L Alpha Servers	\$ 10
2.	Upgrade existing Administrative Servers - Add Storage Hardware, Network Hardware and Memory	\$ 10
2.	Replace High Impact Line Printer – expected Hardware is Genicom 5180 or similar	\$ 11
3.	Install 5 Devise Servers – completes migration off of LAT protocol to TCP/IP for Administrative Printers	\$ 2
3.	Install Additional Web Data Tools – components added to support interactive web queries via web browser.	\$ 15
Helpdesk Operation/Network Operations.		
1.	Student Computer Replacement Cycle – no detail	\$ 164
1.	Computer Replacement Cycle – no detail	\$ 147
1.	Projector Replacement/Standardization Program – no detail	\$ 25

<u>Priority</u>	<u>Development Project</u>	<u>2006 Cost In \$1,000's</u>
1.	Computer Lab Print Management – no detail	\$ 2
1.	Computer Lab Thin PC Boot Server – no detail	\$ 13
<u>Network Operations</u>		
1.	Redundant Firewall Servers – no detail	\$ 5
2.	Front-End Mail Server – no detail	\$ 15
3.	Student Email Server – no detail	\$ 20

Status of Projects From Prior Year Plan

Administrative Computing:

1. Upgrade Administrative Tape Backup Systems	Complete
2. Upgrade Administrative Cluster	Complete
2. Install Point Secure Software	Planned for end of FY05
3. Install OpenVMS Itanium Server	Postponed
3. Install ODBC Driver for Administrative System	Planned for end of FY05
1. Administrative Web Interface for Faculty	Ongoing

Help Desk Operations

1. Student Computer Replacement Cycle	Ongoing
2. Computer Replacement Cycle	Ongoing
3. Projector Replacement/Standardization Program	Ongoing
4. Computer Lab Print Management	Planned for Fall of 05
5. Computer Lab Thin PC Boot Server Project	Ongoing

Network Operations:

1. OffSite Server Installation	Complete
2. Mail Server Upgrade	In Progress
3. Web Proxy Server	Postponed

665 SOUTHWESTERN OKLAHOMA STATE UNIVERSITY

The fiscal year 2006 Data Processing Plan of the Southwestern Oklahoma State University discusses enhancement of existing computer systems and 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 2006 Data Processing Plan. In \$1,000's

Operations	\$ 555
Development	<u>\$ 821</u>
Total	\$1,376

<u>Priority</u>	<u>Development Project</u>	<u>2006 Cost</u> In \$1,000's
1.	Information Technology Services Upgrade & Expansion – Port expansion, PCs, Printers, Integration And Networking, Administrative & Academic SW.	\$ 61
1.	Library On-going Support – Integrated Online Library System	\$ 66
1.	Sayre – Replacement of computers.	\$ 23
1.	Assessment Center – no details.	\$ 10
1.	Academics – Software & Hardware	\$ 440
1.	Information Technology Services Classroom Upgrade – Upgrade lab computers	\$ 70
1.	Administrative General – ongoing Computerization and Upgrade	\$ 21

<u>Priority</u>	<u>Development Project</u>	<u>2006 Cost</u> <u>In \$1,000's</u>
2.	Library-Network & Database Subscriptions & New Databases – Hardware & Software	\$ 130

Status of Projects From Prior Year Plan

ITS#1	ITS Upgrade & Expansion	Ongoing
Admin #1	Administrative Upgrade	Ongoing
Assess #1	Assessment Upgrade	Ongoing
Academics #1	Academic Classroom & Labs	Ongoing
Library#1	Integrated Online Library System	Ongoing
Library#2	Network & Database	Ongoing
Sayre #1	Upgrade & Expansion	Ongoing

670 J. D. McCARTY CENTER FOR HANDICAPPED CHILDREN

The fiscal year 2006 Data Processing Plan of the J. D. McCarty Center for Handicapped children details a project for the annual replacement and upgrade of agency equipment.

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

FY 04 Actual Expenditures	FY 2005 Budget Work Program	FY 2006 Budget Request	Amount of Change
\$ 220	\$ 211	\$ 211	\$ 0

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

Operations	\$ 171
Development	\$ <u>40</u>
Total	\$ 211

Priority	Development Project	2006 Costs In \$1,000's
1.	Replacement of Unusable Equipment - Workstations and Printers that are economically un-repairable	\$ 40

Status of Projects From Prior Year Plan

- | | | |
|----|--|--|
| 1. | Replacement of PDA's & Computer Upgrades | 10% of equipment was upgraded or replaced. |
|----|--|--|

695 TAX COMMISSION

The fiscal year 2006 Data Processing Plan of the Tax Commission details migration from a mainframe system to an open systems client/server environment, allowing for more online filing and registration as well as ease of data access, document imaging, manipulation and retrieval.

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

FY 04 Actual Expenditures	FY 2005 Budget Work Program	FY 2006 Budget Request	Amount of Change
\$12,555	\$13,379	\$14,986	\$1,607

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

Operations	\$ 5,625
Development	<u>\$ 9,361</u>
Total	\$14,986

Priority	Development Project	2006 Cost In \$1,000's
----------	---------------------	---------------------------

Central Processing

1. Image Capture and Management - This project provides for outsourcing of data entry for tax returns, estimates and withholding tax payments. It also includes the acquisition of image capture equipment to all processing of returns in-house. Will require OTC personnel to have a PC or Thin Client to review images using a browser. \$2,695

Information Technology

1. Data Warehousing – Moving OTC data & processing from a mainframe system to an open systems client/server environment \$ 251
2. Motor Vehicle/Motor Fuel - This project will require personnel, hardware and software to support the collection and accounting of taxes associated with

<u>Priority</u>	<u>Development Project</u>	<u>2006 Cost</u> In \$1,000's
	motor vehicles, boats, motors & aircraft. New legislation may require direct inquiries by Federal, DPS and other states. Other changes include the ability to do online processing.	\$1,720
3.	Streamlined Sales Tax – software licenses, hardware and professional services to implement the streamlined sales tax collection and administration passed on SB708.	\$ 131
4.	Integrated Tax System – continued development of the system	\$1,033
5.	Disaster Recovery Hot Site – Mobile Hot Site facility with hardware, software, licenses and support.	\$ 547
6.	Gross Production – services to support collection and apportionment of oil & gas production taxes. Going to internet filing and electronic registration.	\$ 74
7.	Communications – systems for internal and external dissemination of information. Network will be enhanced.	\$ 10
8.	DASD for Operations Backup and Disaster Recovery Lease – reliable, high speed, centrally administered Data storage.	\$ 501
9.	Technology Maintenance for Internal Oper/Customer Service – update and replacement of servers, workstations, Printers, copiers & fax machines with the addition of new technology.	\$ 423
10.	Taxpayer Assistance/Registration – registration allows for a single tax payer account for taxes, permits, licenses, etc. Web-enabled registration and filing capabilities.	\$ 160
11.	Information Technology – upgrades and maintenance of mainframe-legacy and open systems networks with routers, switches, file servers, LANs, WANs, PCs & think clients to support operations and client server network.	\$1,166

<u>Priority</u>	<u>Development Project</u>	<u>2006 Cost</u>
12.	Account Maintenance – multiple accounting and taxpayer receivable subsystems with upgrades and maintenance.	\$ 219
13.	Collections – office collections, field collections and payout plan setup and monitoring of delinquent tax payer accounts.	\$ 61
14.	Audit – Includes STEU. Gross Production system to be rewritten as an integrated system module. This migration to client server environment will require additional workstations, thin clients, servers, switches, routers and software.	\$ 193
15.	Central Processing – document, remittance and edit functions. System will be modified for electronic document filing, bar codes, document images, storage and retrieval.	\$ 41
16.	Tax Policy Research – Research area provides assistance in written policies, procedures and opinions.	\$ 13
17.	Ad Valorem – Ad Valorem maintains a stock of PCs and printers to upgrade the county assessors as required. Also piloting a GIS project for use throughout the agency.	\$ 5
18.	Legal – case tracking, management, scheduling of collections cases, bankruptcy tracking, courts interface.	\$ 11
19.	Motor Vehicle/Motor Fuel – this is the legacy mainframe system that will be replaced by Priority number 2.	\$ 75
20.	Management Services – agency accounting including reconciliation and apportionment of refunds to counties and school districts, encumbrance of funds, payroll, personnel data, research, planning and budget.	\$ 32

Status of Projects From Prior Year Plan

All projects are ongoing.

715 TEACHERS' RETIREMENT SYSTEM

The fiscal year 2006 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 04 Actual Expenditures	FY 2005 Budget Work Program	FY 2006 Budget Request	Amount of Change
\$ 736	\$ 1,081	\$ 1,107	\$ 26

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

Operations	\$ 1,107
Development	<u>\$ 0</u>
Total	\$ 1,107

<u>Priority</u> <u>Project</u>	<u>2006 Cost</u> In \$1,000's
1. Agency Website Enhancement Project	Completed
2. Optical Imaging Upgrade Project	In Process

Status of Projects From Prior Year Plan

No previous projects.

740 STATE TREASURER

The fiscal year 2006 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 04 Actual Expenditures	FY 2005 Budget Work Program	FY 2006 Budget Request	Amount of Change
\$1,042	\$1,172	\$1,227	\$55

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

Operations	\$1,172
Development	<u>\$ 55</u>
Total	\$1,227

Priority	Development Project	2006 Cost In \$1,000's
Unclaimed Properties		
1.	Upgrade Software - Upgrade software licenses as needed in order to receive support from software vendors.	\$15
2.	Upgrade Hardware - Upgrade or replace hardware as necessary.	\$0
Data Processing		
1.	Upgrade Software - Upgrade software licenses as needed.	\$10

<u>Priority</u>	<u>Development Project</u>	<u>2006 Cost</u> <u>In \$1,000's</u>
2.	Upgrade Hardware - Upgrade or replace hardware equipment as it becomes necessary.	\$30

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

Operations	\$ 5,021
Development	\$ <u>9,076</u>
Total	\$14,097

<u>Priority</u>	<u>Development Project</u>	<u>2006 Cost</u> In \$1,000's
1.	WAN System Hardware - This project will provide personnel and hardware to expand the network and increase accessibility and resources.	\$2,698
1.	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. The Distance Learning environment will be enhanced inside And 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.	\$ 769
1.	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.	\$1,211
1.	System Access -This project will provide hardware to upgrade the network for distance learning, voice, Internet access and ISDN access.	\$ 192

<u>Priority</u>	<u>Development Project</u>	<u>2006 Cost</u> In \$1,000's
1.	Storage Area Network – software, hardware lease/purchase & contracted services	\$ 211
1.	Portal Hardware– software, hardware, contracted services.	\$ 120
1.	Oracle – Systems including DATATEL, and ORACLE will have to have the conversion necessary to implement the new administrative systems). We will need a full use ORACLE license and supporting software including FORMS and REPORT.	\$ 115
1.	Portal Software – software, hardware & services.	\$ 358
1.	SCT Banner Software Suite – software & services.	\$1,050
1.	#5 Hardware Software Updates – no details.	\$1,732
1.	#6 Computerized Multimedia Production & Presentation Facilities – hardware & software – no details.	\$ 390
1.	#10 Professional Development Center for Education – hardware, software & salaries – no details.	\$ 230

Status of Projects From Prior Year Plan

1.	WAN system hardware	In process
1.	WAN system software	In process
1.	Mainframe expansion	In process
1.	System access	In process
1.	Storage Area Network	In process
1.	Portal Hardware	In process
1.	Oracle	In process
1.	Portal Software	In process
1.	SCT Banner Software Suite	In process
1.	Hardware Software Upgrades	In process
1.	Comp Multimedia Prod & Pres Fac	In process
1.	Professional Dev Cntr for Educ	In process

755 USED MOTOR VEHICLE AND PARTS COMMISSION

The fiscal year 2006 Data Processing Plan of the Used Motor Vehicle and Parts Commission 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 04 Actual Expenditures	FY 2005 Budget Work Program	FY 2006 Budget Request	Amount of Change
\$ 9	\$ 24	\$ 14	(\$ 10)

Fiscal Year 2005 Data Processing Plan.
In \$1,000's

Operations	\$ 14
Development	<u>\$ 0</u>
Total	\$ 14

There are no new development projects planned.

Status of Projects From Prior Year Plan

There were no projects proposed in the prior year plan.

760 UNIVERSITY OF OKLAHOMA

The fiscal year 2006 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 2006 Data Processing Plan. In \$1,000's

Operations	\$ 16,667
Development	\$ <u>4,540</u>
Total	\$ 21,207

<u>Priority</u>	<u>Development Project</u>	<u>2006 Cost</u> In \$1,000's
1.	Enterprise Financials Upgrade – Hardware/Software Contracted Services.	\$ 1,090
2.	National Weather Center – Hardware/Contracted	\$ 3,250
3.	Classroom Upgrades -Hardware	\$ 200

Status of Projects From Prior Year Plan

1.	Stephenson Research Center	Complete
2.	WeatherNews	In progress
3.	National Weather Center	To begin Feb 05
4.	Classroom Upgrades	Ongoing
5.	NOC Upgrade	In progress
6.	Enterprise Financials Upgrade	In progress

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	\$ 124
Total	\$ 492

<u>Priority</u>	<u>Development Project</u>	<u>2006 Cost In \$1,000's</u>
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 2006 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 2006 Data Processing Plan. In \$1,000's

Operations	\$ 6,454
Development	<u>\$ 2,113</u>
Total	\$ 8,567

<u>Priority</u>	<u>Development Project</u>	<u>2006 Cost</u> In \$1,000's
1.	Power Distribution Upgrade – contracted services, contractor to install power distribution panels.	\$ 10
2.	Fire Suppression in NOC – hardware & services, installation of fire detection and suppression equipment in the Network Operations Center.	\$ 40
3.	UPS for Primary Data Center – hardware & services, increase backup power supply.	\$ 100
4.	Secure Email – hardware, software & services – acquire & implement enterprise secure email solution.	\$ 147
5.	PeopleSoft Grants/Projects/AR/Billing Module Implementations – services and miscellaneous, tracking budget analysis & reporting Grants Module.	\$ 350
6.	Security Patch Management – hardware & software, uniform security patch management.	\$ 57
7.	Identity Management – hardware, software & services, identity management across multiple systems & applications.	\$ 325

Priority	Development Project	2006 Cost In \$1,000's
8.	AC Upgrade – Primary Data Center – hardware & services, backup to existing chilled water units using different technology.	\$ 85
9.	Increase Generator Capacity – Primary Data Center – hardware & services, increase of backup supply.	\$ 165
10.	Web Content Management Project: Phase I – hardware & software, facilitation of easy publishing to the web.	\$ 83
11.	SAN Consolidation and Enhancements – hardware, software & services, consolidation to a single fabric and storage additions, license Replication Manager & SAN copy.	\$ 180
12.	Portal – Implementation of campus portal framework.	\$ 300
13.	IRB Infrastructure Env – hardware, the infrastructure for the new Enterprise IRB software.	\$ 86
14.	Enterprise Collaboration – software & services, implementation of Share Point.	\$ 39
15.	Enterprise Backup Solution – hardware, software & services, consolidation of all backups to disk farm.	\$ 135
16.	Web Content Management Project: Phase 2 – expansion into other areas.	\$ 0
17.	ERP Technology Refresh – hardware & services, servers & Oracle licensing.	\$ 146
18.	Consolidated Service Desk Software – support for infrastructure.	\$ 0
19.	PeopleSoft Financials, Student Admin & HR Operational Data Store (ODS) – implementation of an operation data Store for all PeopleSoft environments.	\$ 0

20.	Enterprise Archive Solution – solution for ERP, email and file storage.	\$ 0
21.	Data Warehouse for Administrative Data – server & software.	\$ 0
22.	Additional SAN Storage – additional hardware.	\$ 0
23.	Email Technology Refresh & Software License Upgrade – refresh hardware platform & upgrade software Licenses.	\$ 0

Status of Projects From Prior Year Plan

1.	Security Patch Management	Still planned.
2.	Identity Management	Still planned.
3.	Portal	Still planned.
4.	PeopleSoft Benefits Administration	Beginning in FY05.
5.	Telecom(Axis) Database Server Replacement	Moved to Telecom plan.
6.	Web Content Management Project: Phase I	In process.
7.	PeopleSoft Grants Module Acquisition	Complete
8.	Generator for Backup Data Center	Complete
9.	Exchange Email – Archiving System	Still planned.
10.	Load Testing Software	Complete
11.	IRB Infrastructure Env	Under Consideration.
12.	Consolidated Service Desk Software	Delayed due to lack of funding.
13.	PeopleSoft Grants/Projects/Billing Module	In progress.
14.	Risk Analysis	In progress.
15.	UPS for Primary Data Center	Under Consideration.
16.	Enterprise Backup Solution	Delayed due to lack of funding.
17.	PeopleSoft Financials, Student Admin & HR Operational Data Store	Delayed due to lack of funding.
18.	Web Content Management Project: Phase 2	Delayed due to lack of funding.
19.	Data Warehouse for Administrative Data	Delayed due to lack of funding.

772 BOARD FOR TESTS FOR ALCOHOL AND DRUG INFLUENCE

The fiscal year 2006 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 04 Actual Expenditures	FY 2005 Budget Work Program	FY 2006 Budget Request	Amount of Change
\$ 0	\$ 0	\$ 17	\$ 17

Fiscal Year 2006 Data Processing Plan

Operations	\$ 0
Development	<u>\$ 17</u>
Total	\$ 17

<u>Priority</u>	<u>Development Project</u>	<u>2006 Cost</u> In \$1,000's
1.	Computer & Network Setup – (8) Computers, (8) Printers, (1) Server and Internet services.	\$ 17

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 2006 Data Processing Plan of the OSU College of Osteopathic Medicine details plans for 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 2006 Data Processing Plan

Operations	\$ 322
Development	<u>\$ 165</u>
Total	\$ 487

<u>Priority</u>	<u>Development Project</u>	<u>2006 Cost</u> In \$1,000's
1.	Practice Management / Electronic Medical Records- Continued implementation of redundant hardware and Software.	\$ 39
2.	Desktop Equipment Enhancement – 4 year rotation.	\$ 39
3.	Server Equipment Enhancement – 3 year rotation.	\$ 18
4.	Networking Equipment Enhancements – replacement and additions to routers and switches.	\$ 58
5.	Endeavor Library Additions – upgrades and additions to library services.	\$ 11

Status of Projects From Prior Year Plan

1. Practice Management	In progress.
2. Network Upgrade	In progress.
3. Network Server Rotation	In progress.
4. Desktop Rotation	In progress.
5. Storage Area Network Upgrade	Completed.
6. Endeavor Library	In progress

790 BOARD OF VETERINARY MEDICAL EXAMINERS

The fiscal year 2006 Data Processing Plan of the Board of Veterinary Medical Examiners reports that the agency has no operating costs and there are no development projects planned at this time.

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

FY 04 Actual Expenditures	FY 2005 Budget Work Program	FY 2006 Budget Request	Amount of Change
\$ 0	\$ 0	\$ 0	\$ 0

Fiscal Year 2006 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.

800 CAREER AND TECHNOLOGY EDUCATION

The fiscal year 2006 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 04 Actual Expenditures	FY 2005 Budget Work Program	FY 2006 Budget Request	Amount of Change
\$2,033	\$1,560	\$1,576	\$ 16

Fiscal Year 2006 Data Processing Plan

Operations	\$1,416
Development	<u>\$ 160</u>
Total	\$1,576

<u>Priority</u>	<u>Development Project</u>	<u>2006 Cost In \$1,000's</u>
1.	CORE Project - continued migration with HR module – services as needed .	\$ 160

Status of Projects From Prior Year Plan

- | | |
|----------------------|---------|
| 1. Computer Upgrades | Ongoing |
| 2. Software Upgrades | Ongoing |

805 DEPARTMENT OF REHABILITATION SERVICES

The fiscal year 2006 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 04 Actual Expenditures	FY 2005 Budget Work Program	FY 2006 Budget Request	Amount of Change
\$1,900	\$4,706	\$4,859	\$153

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

Operations	\$2,603
Development	<u>\$2,256</u>
Total	\$4,859

<u>Priority</u>	<u>Development Project</u>	<u>2006 Cost</u> In \$1,000's
Library for the Blind/Handicapped DP -SA18		
1.	Keystone Library System Maintenance – programming services for bar coding and software setup.	\$ 40
DVR/DVS SSA Reimbursement –SA20		
1.	Profiles International – services for development and hosting of a web based system for job matching, assessment & skills.	\$ 150
DRS Support Services DP –SA21		
1.	Computer Lease for DRS Support Services – hardware, no details.	\$ 94

Department of Rehabilitation Services continued

<u>Priority</u>	<u>Development Project</u>	<u>2006 Cost</u> In \$1,000's
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DVR/DVS DP –SA23

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|----|--|----------|
| 1. | DVR/DVS Client System Replacement – contracted services. Field enabling of staff with caseloads. | \$ 1,249 |
| 2. | DVR/DVS Hardware PC Acquisition (Computer Lease) – hardware for field enabling of staff. | \$ 562 |

Oklahoma School for the Blind –SA24

- | | | |
|----|--|--------|
| 1. | OSB Hardware/Software Replacement & Upgrade – continued upgrade of equipment & software. | \$ 136 |
|----|--|--------|

Oklahoma School for the Deaf – SA25

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|----|----------------------------------|-------|
| 1. | Classroom Technology – hardware. | \$ 25 |
|----|----------------------------------|-------|

Status of Projects From Prior Year Plan

Vocational Rehab & Visual Services -1	no details.
Oklahoma School for the Deaf -1	completed
Oklahoma School for the Blind -1	completed
Disability Determination Division -1	no details
Vocational Rehab & Visual Services -2	completed
Vocational Rehab & Visual Services -3	no details
Vocational Rehab & Visual Services -4	no details

807 HEALTH CARE AUTHORITY

The fiscal year 2006 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 04 Actual Expenditures	FY 2005 Budget Work Program	FY 2006 Budget Request	Amount of Change
\$28,229	\$23,412	\$25,759	\$2,347

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

Operations	\$ 23,664
Development	<u>\$ 2,095</u>
Total	\$ 25,759

Priority	Development Project	2006 Cost In \$1,000's
1.	Netware and Telecommunication – Mandated by law. Hardware. No details given.	\$ 275
2.	Behavioral Health Rehab Program: Adult/Child - services. Joint project with ODMHSAS. No details given.	\$ 1,510
3.	ClearClaimCheck Product - Services. Add ClearClaim-Check to the EDS secure website with training.	\$ 100
4.	Replacement of Workstations - Hardware.	\$ 210

Status of Projects From Prior Year Plan

1. Fiscal agent	Completed.
2. OSF statewide accounting system	Not funded
3. Software Licensure	Completed.
4. Web database development	Not funded
5. Network & telecommunications	Ongoing.
6. Ticket to Work Software Development	On hold, pending Funding.
7. TEFRA Software Development	On hold, pending Funding.

807 HEALTH CARE AUTHORITY

Page 2

- | | |
|--------------------------------|---------------------------|
| 8. Family Planning Waiver | Ongoing. |
| 9. HIFA | On Hold, pending funding. |
| 10. Deactivate Unisys Contract | Cancelled. |
| 11. Workstations, LAN & SW | Ongoing. |

815 EMPLOYEE BENEFITS COUNCIL

The fiscal year 2006 Data Processing Plan of the Employee Benefits Council details updating hardware and software.

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

FY 04 Actual Expenditures	FY 2005 Budget Work Program	FY 2006 Budget Request	Amount of Change
\$1,217	\$1,178	\$945	(\$233)

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

Operations	\$ 840
Development	<u>\$ 105</u>
Total	\$ 945

<u>Priority</u>	<u>Development Project</u>	<u>2006 Cost In \$1,000's</u>
1.	Upgrade Existing Operating System – upgrade servers, workstations, printers & software.	\$ 105

Status of Projects From Prior Year Plan

1.	Software and Hardware Upgrades	Completed
2.	Optical Scanning & Retrieval System	Delayed until FY2005

825 UNIVERSITY HOSPITALS AUTHORITY

The fiscal year 2006 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 04 Actual Expenditures	FY 2005 Budget Work Program	FY 2006 Budget Request	Amount of Change
\$ 2	\$ 9	\$ 9	\$ 0

Fiscal Year 2006 Data Processing Plan

Operations	\$ 9
Development	<u>\$ 0</u>
Total	\$ 9

Priority	Development Project	2006 Cost In \$1,000's
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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 2006 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 04 Actual Expenditures	FY 2005 Budget Work Program	FY 2006 Budget Request	Amount of Change
\$30,991	\$35,883	\$80,032	(\$44,149)

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

Operations	\$ 31,976
Development	<u>\$ 48,056</u>
Total	\$ 80,032

<u>Priority</u>	<u>Development Project</u>	<u>2006 Cost</u> <u>In \$1,000's</u>
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Division of Child Care (071)

1.	FY-05 Hardware Budget Base -	\$ 173
10..	Inflation-3.07% anticipated agency wide on appropriate expenditure types..	\$ 5

Finance Info Systems Unit (074)

1.	FY-03 Hardware Budget Base -	\$ 161
2.	Appropriation Shortfall at Current Client Service Levels.	\$ 8
3.	\$1400 Pay Increase Funding for 6 Months.	\$ 14
4.	\$700 Pay Increase Funding for 12 Months	\$ 14
5.	1.5% Agency Retirement Contribution Increase	\$ 14

Department of Human Services continued

Priority	Development Project	2006 Cost In \$1,000's
6.	15% Projected Benefit Allowance Increase Beginning January.	\$ 14
10.	3.07% Inflation on Operating Costs	\$ 6
Data Services Division (076)		
1.	FY-05 Hardware Budget Base	\$ 2,910
2.	Appropriation Shortfall at Current Client Service Levels	\$ 1,170
3.	\$1,400 Pay Increase Funding for 6 Months	\$ 203
4.	\$700 Pay Increase Funding for 12 Months	\$ 203
5.	1.5% Agency Retirement Contribution Increase	\$ 169
6.	15% Projected Benefit Allowance Increase Beginning January	\$ 201
10.	3.07% Projected FY-06 Inflation on Operating Costs	\$ 244
11.	Calculated Increase in Longevity Pay	\$ 20
12.	Deferred Compensation Admin Fee Required by OPERS	\$ 2
39.	CPU (Enterprise System) Licensing & Maintenance (DSD)	\$ 259
40.	Contractual and/or Committed Increase in Cost of Maint.	\$ 819
46.	Enterprise Management Solutions – software & services.	\$ 2,570
57.	Enterprise Application (Replace Legacy System)	\$26,066
64.	CPU (Enterprise System) Upgrade to 4 th Processor	\$ 1,500
76.	Hardware/Software Upgrades or Replacements	\$ 4,065
78.	Enterprise Professional Services	\$ 1,203
93.	24-Hour Help Desk Support	\$ 316

<u>Priority</u>	<u>Development Project</u>	<u>2006 Cost In \$1,000's</u>
94.	System Access & Technical Support	\$ 1,994
95.	Future Projects/Applications/Pilots	\$ 2,652
Field Operations (077)		
1.	FY-05 Hardware Budget Base	\$ 172
2.	Appropriation Shortfall at Current Client Service Levels.	\$ 45
3.	\$1,400 Pay Increase Funding for 6 Months	\$ 31
4.	\$700 Pay Increase Funding for 12 Months	\$ 31
5.	1.5% Agency Retirement Contribution Increase.	\$ 16
6.	15% Projected Benefit Allowance Increase Beginning January	\$ 27
10.	3.07% Projected FY-06 Inflation on Operating Costs	\$ 5
11.	Calculated Increase In Longevity Pay	\$ 5
Children and Family Services Division (081)		
1.	FY-05 Hardware Budget Base -	\$ 15
2.	Appropriation Shortfall at Current Client Service Levels.	\$ 11
3.	\$1,400 Pay Increase Funding for 6 Months	\$ 10
4.	\$700 Pay Increase Funding for 12 Months	\$ 10
5.	1.5% Agency Retirement Contribution Increase.	\$ 7
6.	15% Projected Benefit Allowance Increase Beginning January	\$ 9
10.	3.07% Projected FY-06 Inflation on Operating Costs	\$ 1

<u>Priority</u>	<u>Development Project</u>	<u>2006 Cost In \$1,000's</u>
11.	Calculated Increase In Longevity Pay	\$ 2
Developmental Disability Services (082)		
1.	FY-05 Hardware Budget Base	\$ 127
2.	Appropriation Shortfall at Current Client Service Levels	\$ 20
3.	\$1,400 Pay Increase Funding for 6 Months	\$ 14
4.	\$700 Pay Increase Funding for 12 Months	\$ 14
5.	1.5% Agency Retirement Contribution Increase	\$ 10
6.	15% Projected Benefit Allowance Increase Beginning January	\$ 13
10.	3.07% Projected FY-06 Inflation on Operating Costs	\$ 23
11.	Calculated Increase in Longevity Pay	\$ 2
12.	Deferred Compensation Admin Fee Required by OPERS	\$ 1
Child Support Enforcement (086)		
1.	FY-05 Hardware Budget Base	\$ 190
2.	Appropriation Shortfall at Current Client Service Levels	\$ 9
3.	\$1,400 Pay Increase Funding for 6 Months	\$ 9
4.	\$700 Pay Increase Funding for 12 Months	\$ 9
5.	1.5% Agency Retirement Contribution Increase	\$ 5
6.	15% Projected Benefit Allowance Increase Beginning January	\$ 8
10.	3.07% Projected FY-06 Inflation on Operating Costs	\$ 6
11.	Calculated Increase in Longevity Pay	\$ 1

<u>Priority</u>	<u>Development Project</u>	<u>2006 Cost</u> In \$1,000's
Family Support (087)		
1.	FY-05 Hardware Budget Base	\$ 64
10.	3.07% Projected FY-06 Inflation on Operating Costs	\$ 2
Services for the Aging (088)		
1.	FY-05 Hardware Budget Base	\$ 20
2.	Appropriation Shortfall at Current Client Service Levels	\$ 2
3.	\$1,400 Pay Increase Funding for 6 Months	\$ 3
4.	\$700 Pay Increase Funding for 12 Months	\$ 3
5.	1.5% Agency Retirement Contribution Increase	\$ 2
6.	15% Projected Benefit Allowance Increase Beginning January	\$ 2
10.	3.07% Projected FY-06 Inflation on Operating Costs	\$ 2
11.	Calculated Increase in Longevity Pay	\$ 1
Administration (089)		
1.	FY-05 Hardware Budget Base	\$ 75
2.	Appropriation Shortfall at Current Client Service Levels	\$ 10
3.	\$1,400 Pay Increase Funding for 6 Months	\$ 6
4.	\$700 Pay Increase Funding for 12 Months	\$ 6
5.	1.5% Agency Retirement Contribution Increase	\$ 5
6.	15% Projected Benefit Allowance Increase Beginning January	\$ 6
10.	3.07% Projected FY-06 Inflation on Operating Costs	\$ 3

100. Data Processing Equipment/Software (A&E) (OSSD) \$ 11

Status of Projects From Prior Year Plan

Finance Information Systems (74)

1.	FY03 Hardware Budget Base	Funded Permanently
3.	Inflation 1.5% on Approp Exp.	Not Funded
4.	Increased Longevity Obligation	Not Funded
5.	Group Health Ins. 20% Rate Increase	Not Funded

Data Services Division (76)

1.	FY03 Hardware Budget Base	Funded Permanently
3.	Inflation 1.5% on Approp Exp.	Not Funded
4.	Increased Longevity Obligation	Not Funded
5.	Group Health Ins. 20% Rate Increase	Not Funded
52.	Microsoft Enterprise Agreement	Not Funded
53.	Technology Training & Dev	Not Funded
54.	Proposed Contract for 24-hour Help Desk	Not Funded
61.	Hardware/Software Upgrades & Replacements	Not Funded
66.	Enterprise Professional Services	Not Funded
73.	Replace Legacy System	Not Funded
74.	Enterprise Management Tools	Not Funded
83.	System Access & Technical Support	Not Funded
87.	Enterprise Pilot Projects	Not Funded
88.	Potential Future Projects & Applications	Not Funded
96.	Facilities Maintenance	Not Funded

Field Operations (77)

1.	FY03 Hardware Budget Base	Funded Permanently
3.	Inflation 1.5% on Approp Exp.	Not Funded
4.	Increased Longevity Obligation	Not Funded
5.	Group Health Ins. 20% Rate Increase	Not Funded

Children and Family Services (81)

1.	FY03 Hardware Budget Base	Funded Permanently
3.	Inflation 1.5% on Approp Exp.	Not Funded
4.	Increased Longevity Obligation	Not Funded
5.	Group Health Ins. 20% Rate Increase	Not Funded

Department of Human Services continued

Developmental Disabilities (82)

- | | | |
|-----|-------------------------------------|--------------------|
| 1. | FY03 Hardware Budget Base | Funded Permanently |
| 3. | Inflation 1.5% on Approp Exp. | Not Funded |
| 4. | Increased Longevity Obligation | Not Funded |
| 5. | Group Health Ins. 20% Rate Increase | Not Funded |
| 19. | Provide Waivered Services | Funded Permanently |

Child Support Enforcement (86)

- | | | |
|-----|--|--------------------|
| 1. | FY03 Hardware Budget Base | Funded Permanently |
| 3. | Inflation 1.5% on Approp Exp. | Not Funded |
| 4. | Increased Longevity Obligation | Not Funded |
| 5. | Group Health Ins. 20% Rate Increase | Not Funded |
| 41. | Replacement of Data Processing Equipment | Not Funded |

Family Support Services (87)

- | | | |
|----|-------------------------------|--------------------|
| 1. | FY03 Hardware Budget Base | Funded Permanently |
| 3. | Inflation 1.5% on Approp Exp. | Not Funded |

Aging Services Division (88)

- | | | |
|----|-------------------------------------|--------------------|
| 1. | FY03 Hardware Budget Base | Funded Permanently |
| 3. | Inflation 1.5% on Approp Exp. | Not Funded |
| 5. | Group Health Ins. 20% Rate Increase | Not Funded |

Administration (89)

- | | | |
|-----|-------------------------------------|--------------------|
| 1. | FY03 Hardware Budget Base | Funded Permanently |
| 3. | Inflation 1.5% on Approp Exp. | Not Funded |
| 4. | Increased Longevity Obligation | Not Funded |
| 5. | Group Health Ins. 20% Rate Increase | Not Funded |
| 50. | Upgrade HRIS to Oracle 11i Version | Not Funded |
| 51. | Interface HRIS with OPM PeopleSoft | Not Funded |

Child Care (71)

- | | | |
|----|-------------------------------|--------------------|
| 1. | FY03 Hardware Budget Base | Funded Permanently |
| 3. | Inflation 1.5% on Approp Exp. | Not Funded |

835 WATER RESOURCES BOARD

The fiscal year 2006 Data Processing Plan of the Water Resources Board details various projects to improve staff productivity and customer service. The agency continues to focus on upgrading older equipment and maintaining an up-to-date infrastructure.

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

FY 04 Actual Expenditures	FY 2005 Budget Work Program	FY 2006 Budget Request	Amount of Change
\$ 508	\$ 708	\$ 725	\$ 725

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

Operations	\$ 413
Development	<u>\$ 312</u>
Total	\$ 725

<u>Priority</u>	<u>Development Project</u>	<u>2006 Cost</u> In \$1,000's
1.	Web Site Development – upgrade of software licenses as needed.	\$ 10
2.	Arbuckle Simpson Study - Water Quality study. Hardware and software required to support.	\$ 0
3.	Water Rights Database Migration – Migration to Oracle.	\$ 68
4.	Document Imaging - continued expansion into other program areas.	\$ 62
5.	Local Area Network – Upgrade all remaining PC's to Windows 2000, upgrade mail protection, server, printers, storage, address accessibility.	\$ 74

<u>Priority</u>	<u>Development Project</u>	<u>2006 Cost</u> In \$1,000's
6.	Comprehensive Water Plan – 4 additional FTEs plus computers and software	\$ 1
7.	Lakes Mapping Program – integrated hydrographic survey system.	\$ 20
8.	GIS Implementation – training, conferences and the purchase of a plotter.	\$ 37
9.	Floodplan Management Map Modernization – digitize and update FEMA's Flood Insurance Rate Maps (FIRMs)	\$ 20
10.	Dam Safety Program - FEMA funded monitoring equipment to support stream gauge mitigation program. Hardware and software required.	\$ 1
11.	Stream Gaging Network – 5 dataloggers, 2 modems, 5 Eureka Amphibians, 6 Workstations, 1 Laptop and software.	\$ 2
12.	State Loan Tracking System – hardware and software for processing and tracking loans to communities and rural water systems.	\$ 2
13.	DPC License & Renewal Online Application – migration to Oracle for online application and renewal of well drilling licenses.	\$ 15

NOTE: All project costs were not included in the Data Processing Plan.

Status of Projects From Prior Year Plan

1.	Web Site Development -	Being upgraded as needed.
2.	BUMP Water Quality Database	Completed
3.	Document Imaging	In Process
4.	Local Area Network	Completed
5.	Arbuckle-Simpson Study	Completed

Status of Projects From Prior Year Plan continued

6.	Database Migration	Completed.
7.	GIS Implementation	Ongoing.
8.	Comprehensive Water Plan	Not funded.
9.	Wetlands Internet Mapping	Ongoing.
10.	Dam Safety Program	Ongoing.

875 WHEAT COMMISSION

The fiscal year 2006 Data Processing Plan of the Wheat Commission reports only continued maintenance of existing systems.

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

FY 04 Actual Expenditures	FY 2005 Budget Work Program	FY 2006 Budget Request	Amount of Change
\$ 4	\$ 9	\$ 9	\$ 0

Fiscal Year 2006 Data Processing Plan

Operations	\$ 0
Development	<u>\$ 9</u>
Total	\$ 9

<u>Priority</u>	<u>Development Project</u>	<u>2006 Cost</u> In \$1,000's
1.	Maintain Current Level of Operation – contracted services.	\$ 9

Status of Projects From Prior Year Plan

There were no projects proposed in the prior year plan.

880 WILL ROGERS MEMORIAL COMMISSION

The fiscal year 2006 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 04 Actual Expenditures	FY 2005 Budget Work Program	FY 2006 Budget Request	Amount of Change
\$ 0	\$ 0	\$ 0	\$ 0

Fiscal Year 2006 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.

915 CAPITOL IMPROVEMENT BOARD

The fiscal year 2006 Data Processing Plan was not received. **No operational or project costs were received for fiscal year 2006.**

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

AGENCY TELECOMMUNICATIONS PLANS

This section provides information on the fiscal year 2006 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 41.5a 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 2006 Telecommunications Plan for the Capitol Complex and Centennial Commission reports no cost of ongoing operations.

The estimated telecommunications costs for fiscal year 2005 are \$000. The plan for fiscal year 2006 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 2006 Telecommunications Plan for Oklahoma State University reports projects to enhance IT security, establish redundancy between the main campus and a new communications facility, create a central entry point for non-OSU telecommunications providers, enhance protection from network attacks, upgrade network infrastructure for 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, provide mobility services, replace existing/obsolete voice mail system and install three (3) access points in the HES building.

The estimated telecommunications costs for fiscal year 2005 are \$5,632,000. The plan for fiscal year 2006 has a cost of \$720,000 for operations and \$3,415,000 for development, a total requested amount of \$4,135,000, a decrease of 1,604,000.

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 2006 Telecommunications Plan for Oklahoma State University Technical Branch reports projects to upgrade the existing Call Accounting System, implementation of a change and configuration management system, acquire a new solution to backup all network data on a scheduled basis, expand the existing wireless network, upgrade campus Backbone and network infrastructure.

The estimated telecommunications costs for fiscal year 2005 are \$8,500. The plan for fiscal year 2006 has a cost of \$71,000 for operations and \$274,000 for development, a total requested amount of \$345,000, an increase of \$336,500.

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 2006 Telecommunications Plan for Oklahoma State University Technical Branch Reports a project to upgrade the existing telecommunications system to add Voice over Internet Provider (Vo/IP) and add 60 phone sets.

The estimated telecommunications costs for fiscal year 2005 are \$118,000. The plan for fiscal year 2006 has a cost of \$108,000 for operations and \$170,000 for development, a total requested amount of \$278,000, an increase of \$160,000.

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

016 OKLAHOMA STATE UNIVERSITY TULSA BRANCH TULSA, OKLAHOMA

The fiscal year 2006 Telecommunications Plan for Oklahoma State University - Tulsa reports projects to add receive only capability an existing distance education classroom, acquire Vo/IP hardware and purchase a new 1.8 meter satellite dish.

The estimated telecommunications costs for fiscal year 2005 are \$234,982. The plan for fiscal year 2006 has a cost of \$233,282 for operations and \$22,700 for development, a total requested amount of \$255,982, an increase of \$21,000.

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

020 BOARD OF PUBLIC ACCOUNTANCY

The fiscal year 2006 Telecommunications Plan for the Board of Public Accountancy was not received.

The estimated telecommunications costs for fiscal year 2005 are \$000. The plan for fiscal year 2006 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 2006 Telecommunications Plan for the Oklahoma Military Department reports the costs of ongoing operations.

The estimated telecommunications costs for fiscal year 2005 are \$1,300,000. The plan for fiscal year 2006 has a cost of \$1,100,000 for operations and \$000 for development, a total requested amount of \$1,100,000, a decrease of \$200,000.

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

030 ALCOHOLIC BEVERAGE LAW ENFORCEMENT COMMISSION

The fiscal year 2006 Telecommunications Plan for the Alcoholic Beverage Law Enforcement Commission reports the cost of on going operations only.

The estimated telecommunications costs for fiscal year 2005 are \$42,000. The plan for fiscal year 2006 has a cost of \$50,000 for operations and \$0 for development, a total requested amount of \$50,000.

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

039 BOLL WEEVIL ERADICATION ORGANIZATION

The fiscal year 2006 Telecommunications Plan for the Boll Weevil Eradication Organization reports no cost for ongoing operations..

The estimated telecommunications costs for fiscal year 2005 are \$0. The plan for fiscal year 2006 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.

040 DEPARTMENT OF AGRICULTURE

The fiscal year 2006 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 2005 are \$34,000. The plan for fiscal year 2006 has a cost of \$34,000 for operations and \$125,000 for development, a total requested amount of \$159,000, an increase of \$125,000.

THIS AGENCY IS NOT IN COMPLIANCE WITH STATE STATUTES

041 WESTERN OKLAHOMA STATE COLLEGE

The fiscal year 2006 Telecommunications Plan for the Western Oklahoma State College was not received.

The estimated telecommunications costs for fiscal year 2005 are \$000. The plan for fiscal year 2006 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

044 ANATOMICAL BOARD

The fiscal year 2006 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 2005 are \$0. The plan for fiscal year 2006 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.

045 BOARD OF GOVERNORS OF LICENSED ARCHITECTS AND LANDSCAPE ARCHITECTS

The fiscal year 2006 Telecommunications Plan for the Board of Licensed Architects and Landscape Architects reports the cost for ongoing operations only.

The estimated telecommunications costs for fiscal year 2005 are \$6,000. The plan for fiscal year 2006 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.

047 INDIGENT DEFENSE SYSTEM

The fiscal year 2006 Telecommunications Plan for the Indigent Defense System reports the cost of ongoing operations.

The estimated telecommunications costs for fiscal year 2005 are \$26,000. The plan for fiscal year 2006 has a cost of \$26,000 for operations and \$000 for development, a total requested amount of \$26,000.

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

049 ATTORNEY GENERAL

The fiscal year 2006 Telecommunications Plan for the Attorney General was not received.

The estimated telecommunications costs for fiscal year 2005 are \$000. The plan for fiscal year 2006 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

055 ARTS COUNCIL

The fiscal year 2006 Telecommunications Plan for the Arts Council reports the cost for ongoing operations only.

The estimated telecommunications costs for fiscal year 2005 are \$9,000. The plan for fiscal year 2006 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 2006 Telecommunications Plan for the Aeronautics Commission reports the cost of ongoing operations.

The estimated telecommunications costs for fiscal year 2005 are \$11,000. The plan for fiscal year 2006 has a cost of \$11,000 for operations and \$0 for development, a total requested amount of \$11,000.

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

065 BANKING DEPARTMENT

The fiscal year 2006 Telecommunications Plan for the Banking Department was not received.

The estimated telecommunications costs for fiscal year 2005 are \$000. The plan for fiscal year 2006 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

090 OFFICE OF STATE FINANCE

The fiscal year 2006 Telecommunications Plan for the Office of State Finance reports projects for the upgrade of the CPU of the State Telecommunications System, expansion of the Interactive Voice Response System and Symposium Call Center Server, implement a campus wide E911 service, begin evolving existing system to accommodate Voice over Internet Provider

(Vo/IP), begin implementation of geographic diversity of State System, and the cost for ongoing operations.

The estimated telecommunications costs for fiscal year 2005 are \$4,707,000. The plan for fiscal year 2006 has a cost of \$4,707,000 for operations and \$1,730,000 for development, a total requested amount of \$6,437,000 an increase of \$1,730,000.

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

092 TOBACCO SETTLEMENT ENDOWMENT TRUST

The fiscal year 2006 Telecommunications Plan for the Tobacco settlement Endowment Trust reports they have no cost of ongoing operations.

The estimated telecommunications costs for fiscal year 2005 are \$0. The plan for fiscal year 2006 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.

100 CAMERON UNIVERSITY

The fiscal year 2006 Telecommunications Plan for Cameron University reports the cost of ongoing operations.

The estimated telecommunications costs for fiscal year 2005 are \$202,000. The plan for fiscal year 2006 has a cost of \$213,000 for operations and \$0 for development, a total requested amount of \$213,000.

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

108 CARL ALBERT STATE COLLEGE

The fiscal year 2006 Telecommunications Plan for the Carl Albert State College reports a project to upgrade existing firewall solution and incorporate intrusion detection.

The estimated telecommunications costs for fiscal year 2005 are \$100,000. The plan for fiscal year 2005 has a cost of \$100,000 for operations and \$50,000 for development, a total requested amount of \$150,000, an increase of \$50,000.

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

120 UNIVERSITY OF CENTRAL OKLAHOMA

The fiscal year 2006 Telecommunications Plan for the University of Central Oklahoma reports projects to upgrade the campus network, provide wireless access, run fiber optic cable to West Hall and the replacement for East Hall and to replace buried cable campus wide.

The estimated telecommunications costs for fiscal year 2005 are \$371,000. The plan for fiscal year 2006 has a cost of \$390,000 for operations and \$1,241,000 for development, a total requested amount of \$1,631,000, an increase of \$1,260,000.

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

125 DEPARTMENT OF MINES

The fiscal year 2006 Telecommunications Plan for the Department of Mines reports the cost of ongoing operations.

The estimated telecommunications costs for fiscal year 2005 are \$31,000. The plan for fiscal year 2006 has a cost of \$31,000 for operations and \$0 for development, a total requested amount of \$31,000.

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

127 COMMISSION ON CHILDREN AND YOUTH

The fiscal year 2006 Telecommunications Plan for the Commission on Children and Youth reports the cost of ongoing operations only.

The estimated telecommunications costs for fiscal year 2005 are \$11,000. The plan for fiscal year 2006 has a cost of \$11,000 for operations and \$0 for development, a total requested amount of \$11,000.

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

131 DEPARTMENT OF CORRECTIONS

The fiscal year 2006 Telecommunications Plan for the Department of Corrections reports projects to link all OCI operations on-line, replace facsimile machines in the Human Resources, add fiber optic (FO) cabling at John Lilley, William S. Key, Northeast Oklahoma and Jess Dunn CC's Agri-Services units for linking with Syspro Network, replace, add and upgrade cellular telephones, upgrade and replacement of telecommunications systems, the purchase of more walkie talkie's and mobile radios, add video cameras for security at several locations, .

The estimated telecommunications costs for fiscal year 2005 are \$828,000. The plan for fiscal year 2006 has a cost of \$828,000 for operations and \$2,031,000 for development, a total requested amount of \$2,859,000, an increase of \$2,031,000.

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

140 BOARD OF PODIATRY

The fiscal year 2006 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 2005 are \$000. The plan for fiscal year 2006 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 2006 Telecommunications Plan for the Oklahoma Board of Chiropractic Examiners reports the cost of ongoing operations.

The estimated telecommunications costs for fiscal year 2005 are \$3,000. The plan for fiscal year 2006 has a cost of \$3,000 for operations and \$0 for development, a total requested amount of \$3,000.

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 2006 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 2005 are \$43,000. The plan for fiscal year 2006 has a cost of \$43,000 for operations and \$8,250 for development, a total requested amount of \$51,250.

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

160 DEPARTMENT OF COMMERCE

The fiscal year 2006 Telecommunications Plan for the Department of Commerce reports the cost of ongoing operations.

The estimated telecommunications costs for fiscal year 2005 are \$24,000. The plan for fiscal year 2006 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.

165 CONNORS STATE COLLEGE

The fiscal year 2006 Telecommunications Plan for Connors State College reports a project to upgrade the existing voice mail system and the cost of ongoing operations.

The estimated telecommunications costs for fiscal year 2005 are \$87,000. The plan for fiscal year 2006 has a cost of \$90,000 for operations and \$22,000 for development, a total requested amount of \$112,000, an increase of \$25,000.

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

170 CONSTRUCTION INDUSTRIES BOARD

The fiscal year 2006 Telecommunications Plan for Construction Industries Board reports a project to provide Webcast meetings of the Board.

The estimated telecommunications costs for fiscal year 2005 are \$55,000. The plan for fiscal year 2006 has a cost of \$55,000 for operations and \$40,000 for development, a total requested amount of \$95,000.

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

185 CORPORATION COMMISSION

The fiscal year 2006 Telecommunications Plan for the Corporation Commission reports the cost for ongoing operations only.

The estimated telecommunications costs for fiscal year 2005 are \$301,000. The plan for fiscal year 2006 has a cost of \$301,000 for operations and \$000 for development, a total requested amount of \$301,000.

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

190 STATE BOARD OF COSMETOLOGY

The fiscal year 2006 Telecommunications Plan for the State Board of Cosmetology reports the cost of ongoing operations.

The estimated telecommunications costs for fiscal year 2005 are \$6,000. The plan for fiscal year 2006 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 2006 Telecommunications Plan for the J.M. Davis Memorial Commission was reports no projects 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 \$000 for development, a total requested amount of \$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 2006 Telecommunications Plan for the Board of Governors of Registered Dentists reports costs of ongoing operations only.

The estimated telecommunications costs for fiscal year 2005 are \$10,000. The plan for fiscal year 2006 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 2005 Telecommunications Plan for the District Attorneys Council was not received.

The estimated telecommunications costs for fiscal year 2004 are \$0. The plan for fiscal year 2005 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.

230 EAST CENTRAL UNIVERSITY

The fiscal year 2006 Telecommunications Plan for the East Central University reports projects to convert 6 small classrooms to H.323 compressed video, establish a Center for Teaching and Learning, and complete the electronic “smart” classroom component of Title III grant project.

The estimated telecommunications costs for fiscal year 2005 are \$499,000. The plan for fiscal year 2006 has a cost of \$94,000 for operations and \$318,000 for development, a total requested amount of \$412,000, a decrease of \$87,000.

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

240 EASTERN OKLAHOMA STATE COLLEGE

The fiscal year 2006 Telecommunications Plan for the Eastern Oklahoma State College was not received.

The estimated telecommunications costs for fiscal year 2005 are \$000. The plan for fiscal year 2006 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

241 REDLANDS COMMUNITY COLLEGE

The fiscal year 2006 Telecommunications Plan for the Redlands Community College reports a project change entire campus to Vo/IP environment.

The estimated telecommunications costs for fiscal year 2005 are \$43,000. The plan for fiscal year 2006 has a cost of \$27,000 for operations and \$245,000 for development, a total requested amount of \$272,000, an increase of \$229,000.

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

265 DEPARTMENT OF EDUCATION

The fiscal year 2006 Telecommunications Plan for the Department of Education was not received.

The estimated telecommunications costs for fiscal year 2005 are \$000. The plan for fiscal year 2006 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 2006 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 2005 are \$000. The plan for fiscal year 2006 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 2006 Telecommunications Plan for the Oklahoma Commission for Teacher Preparation reports no operations 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 \$0 for development, a total requested amount of \$000.

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

270 STATE ELECTION BOARD

The fiscal year 2006 Telecommunications Plan for the State Election Board costs of ongoing operations only..

The estimated telecommunications costs for fiscal year 2005 are \$93,000. The plan for fiscal year 2006 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 2006 Telecommunications Plan for Board of Embalmers and Funeral Directors was not received.

The estimated telecommunications costs for fiscal year 2005 are \$0. The plan for fiscal year 2006 has a cost of \$0 for operations and \$0 for development, a total requested amount of \$0.

THIS AGENCY IS NOT IN COMPLIANCE WITH STATE STATUTES.

290 OKLAHOMA EMPLOYMENT SECURITY COMMISSION

The fiscal year 2006 Telecommunications Plan for the Oklahoma Employment Security Commission was not received.

The estimated telecommunications costs for fiscal year 2005 are \$000. The plan for fiscal year 2006 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

292 DEPARTMENT OF ENVIRONMENTAL QUALITY

The fiscal year 2006 Telecommunications Plan for the Department of Environmental Quality reports the cost of ongoing operations.

The estimated telecommunications costs for fiscal year 2005 are \$404,000. The plan for fiscal year 2006 has a cost of \$404,000 for operations and \$000 for development, a total requested amount of \$404,000.

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

296 ETHICS COMMISSION

The fiscal year 2006 Telecommunications Plan for the Ethics Commission reports the cost of ongoing operations.

The estimated telecommunications costs for fiscal year 2005 are \$3,000. The plan for fiscal year 2006 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 the standards as set forth by state statutes.

298 MERIT PROTECTION COMMISSION

The fiscal year 2006 Telecommunications Plan for the Merit Protection Commission reports the cost of ongoing operations.

The estimated telecommunications costs for fiscal year 2005 are \$10,000. The plan for fiscal year 2006 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.

300 STATE AUDITOR & INSPECTOR

The fiscal year 2006 Telecommunications Plan for the State Auditor & Inspector was not received.

The estimated telecommunications costs for fiscal year 2005 are \$000. The plan for fiscal year 2006 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

305 OFFICE OF THE GOVERNOR

The fiscal year 2006 Telecommunications Plan for the Office of the Governor reports the cost of ongoing operations.

The estimated telecommunications costs for fiscal year 2005 are \$15,000. The plan for fiscal year 2006 has a cost of \$15,000 for operations and \$0 for development, a total requested amount of \$15,000.

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

306 PARDON AND PAROLE BOARD

The fiscal year 2006 Telecommunications Plan for the Pardon and Parole Board was not received.

The estimated telecommunications costs for fiscal year 2005 are \$000. The plan for fiscal year 2006 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 2006 Telecommunications Plan for the Bureau of Investigation reports projects to upgrade cabling at the HQ facility, replace aging fax machines and replace telecommunication systems at some of the regional locations.

The estimated telecommunications costs for fiscal year 2005 are \$703,000. The plan for fiscal year 2006 has a cost of \$725,000 for operations and \$48,000 for development, a total requested amount of \$773,000, an increase of \$70,000.

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

309 CIVIL EMERGENCY MANAGEMENT

The fiscal year 2006 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 2005 are \$102,000. The plan for fiscal year 2006 has a cost of \$80,000 for operations and \$47,000 for development, a total requested amount of \$127,000 an increase of \$25,000.

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

310 FIRE MARSHAL

The fiscal year 2006 Telecommunications Plan for the Fire Marshal was not received.

The estimated telecommunications costs for fiscal year 2005 are \$000. The plan for fiscal year 2006 has a cost of \$000 for operations and \$0 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 2006 Telecommunications Plan for the Firefighters pension and Retirement System reports no cost for operations.

The estimated telecommunications costs for fiscal year 2005 are \$000. The plan for fiscal year 2006 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 2006 Telecommunications Plan for the Wildlife Conservation Commission was not received.

The estimated telecommunications costs for fiscal year 2005 are \$000. The plan for fiscal year 2006 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 OKLSHOMA GEOLOGICAL SURVEY

The fiscal year 2006 Telecommunications Plan for the Oklahoma Geographical Survey was not received.

The estimated telecommunications costs for fiscal year 2005 are \$000. The plan for fiscal year 2006 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 2006 Telecommunications Plan for the Office of Handicapped Concerns reports the costs of ongoing operations only.

The estimated telecommunications costs for fiscal year 2005 are \$5,000. The plan for fiscal year 2006 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 2006 Telecommunications Plan for the Department of Health reports projects to upgrade Video Conferencing at various locations, upgrade standards and add 5 satellite receivers, add Internet Video Streaming capabilities and upgrade their Video Studio to professional digital video quality.

The estimated telecommunications costs for fiscal year 2005 are \$2,038,000. The plan for fiscal year 2006 has a cost of \$780,000 for operations and \$791,000 for development, a total requested amount of \$1,571,000, a decrease of \$467,000.

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

342 BOARD OF MEDICOLEGAL INVESTIGATIONS

The fiscal year 2006 Telecommunications Plan for the Board of Medicolegal Investigations reports the cost of ongoing operations.

The estimated telecommunications costs for fiscal year 2005 are \$35,000. The plan for fiscal year 2006 has a cost of \$35,000 for operations and \$000 for development, a total requested amount of \$35,000.

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

343 STATE BOARD OF EXAMINERS OF PERFUSIONISTS

The fiscal year 2006 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 2005 are \$0. The plan for fiscal year 2006 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.

345 DEPARTMENT OF TRANSPORTATION

The fiscal year 2006 Telecommunications Plan for the Department of Transportation reports the cost of ongoing operations.

The estimated telecommunications costs for fiscal year 2005 are \$3,817,000. The plan for fiscal year 2006 has a cost of \$3,817,000 for operations and \$000 for development, a total requested amount of \$3,817,000.

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

346 SPACE INDUSTRY DEVELOPMENT AUTHORITY

The fiscal year 2006 Telecommunications Plan for the Space Industry Development Authority was not received.

The estimated telecommunications costs for fiscal year 2005 are \$000. The plan for fiscal year 2006 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 2006 Telecommunications Plan for the Historical Society was not received.

The estimated telecommunications costs for fiscal year 2005 are \$000. The plan for fiscal year 2006 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 2006 Telecommunications Plan for the Horse Racing Commission reports the cost of ongoing operations and a project to add a phone, fax and line.

The estimated telecommunications costs for fiscal year 2005 are \$26,000. The plan for fiscal year 2006 has a cost of \$25,000 for operations and \$3,000 for development, a total requested amount of \$28,000, an increase of \$2,000.

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

355 HUMAN RIGHTS COMMISSION

The fiscal year 2006 Telecommunications Plan for the Human Rights Commission reports the cost of ongoing operations.

The estimated telecommunications costs for fiscal year 2005 are \$21,000. The plan for fiscal year 2006 has a cost of \$25,000 for operations and \$0 for development, a total requested amount of \$25,000, an increase of \$4,000.

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

359 ENERGY RESOURCES BOARD

The fiscal year 2006 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 2005 are \$0. The plan for fiscal year 2006 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.

360 INDIAN AFFAIRS COMMISSION

The fiscal year 2006 Telecommunications Plan for the Indian Affairs Commission reports the cost of ongoing operations.

The estimated telecommunications costs for fiscal year 2005 are \$000. The plan for fiscal year 2006 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.

370 INDUSTRIAL FINANCE AUTHORITY

The fiscal year 2006 Telecommunications Plan for the Industrial Finance Authority was not received.

The estimated telecommunications costs for fiscal year 2005 are \$0. The plan for fiscal year 2006 has a cost of \$0 for operations and \$0 for development, a total requested amount of \$0

THIS AGENCY IS NOT IN COMPLIANCE WITH STATE STATUTES

385 INSURANCE DEPARTMENT

The fiscal year 2006 Telecommunications Plan for the Insurance Department was,not received.

The estimated telecommunications costs for fiscal year 2005 are \$000. The plan for fiscal year 2006 has a cost of \$000 for operations and \$0 for development, a total requested amount of \$000.

THIS AGENCY IS NOT IN COMPLIANCE WITH STATE STATUTES

390 COMPSOURCE OKLAHOMA

The fiscal year 2006 Telecommunications Plan for the Insurance Fund reports the cost of ongoing operations.

The estimated telecommunications costs for fiscal year 2005 are \$636,000. The plan for fiscal year 2006 has a cost of \$604,000 for operations and \$000 for development, a total requested amount of \$604,000, a decrease of \$32,000.

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

400 OFFICE OF JUVENILE AFFAIRS

The fiscal year 2006 Telecommunications Plan for the Office of Juvenile Affairs reports a project to acquire a replacement telephone system for it's OKC north Santa Fe location and the cost of ongoing operations.

The estimated telecommunications costs for fiscal year 2005 are \$702,000. The plan for fiscal year 2006 has a cost of \$702,000 for operations and \$67,000 for development, a total requested amount of \$769,000, an increase of \$67,000.

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

405 DEPARTMENT OF LABOR

The fiscal year 2006 Telecommunications Plan for the Department of Labor was not received.

The estimated telecommunications costs for fiscal year 2005 are \$000. The plan for fiscal year 2006 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

410 COMMISSIONERS OF THE LAND OFFICE

The fiscal year 2006 Telecommunications Plan for the Commissioners of the Land Office was not received.

The estimated telecommunications costs for fiscal year 2005 are \$000. The plan for fiscal year 2006 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 2006 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 2005 are \$26,000. The plan for fiscal year 2006 has a cost of \$62,000 for operations and \$224,000 for development, a total requested amount of \$286,000, an increase of \$260,000.

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

416 LAW ENFORCEMENT RETIREMENT SYSTEM

The fiscal year 2006 Telecommunications Plan for the Law Enforcement Retirement System was not received.

The estimated telecommunications costs for fiscal year 2005 are \$000. The plan for fiscal year 2006 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 2006 Telecommunications Plan for Langston University reports projects to complete uplink/downlink system, upgrade existing telecommunications system, expand existing backbone wiring/fiber project and add Vo/IP to specific campus locations.

The estimated telecommunications costs for fiscal year 2005 are \$345,000. The plan for fiscal year 2006 has a cost of \$275,000 for operations and \$355,000 for development, a total requested amount of \$630,000, an increase of \$285,000.

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

430 DEPARTMENT OF LIBRARIES

The fiscal year 2006 Telecommunications Plan for the Department of Libraries reports the cost of ongoing operations.

The estimated telecommunications costs for fiscal year 2005 are \$66,000. The plan for fiscal year 2006 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 2006 Telecommunications Plan for the Office of the Lieutenant Governor reports the cost of ongoing operations.

The estimated telecommunications costs for fiscal year 2005 are \$5,000. The plan for fiscal year 2006 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.

444 LP GAS RESEARCH, MARKETING, & SAFETY

The fiscal year 2006 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 2005 are \$000. The plan for fiscal year 2006 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 2006 Telecommunications Plan for the Liquid Petroleum Gas Board was not received.

The estimated telecommunications costs for fiscal year 2005 are \$000. The plan for fiscal year 2006 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 2006 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 2005 are \$2,000. The plan for fiscal year 2006 has a cost of \$2,000 for operations and \$0 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 2006 Telecommunications Plan for the Medical Licensure Board reports a project to convert existing sets to Vo/IP sets.

The estimated telecommunications costs for fiscal year 2005 are \$25,000. The plan for fiscal year 2006 has a cost of \$25,000 for operations and \$10,000 for development, a total requested amount of \$35,000, an increase of \$10,000.

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

452 DEPARTMENT OF MENTAL HEALTH

The fiscal year 2006 Telecommunications Plan for the Department of Mental Health was not received.

The estimated telecommunications costs for fiscal year 2005 are \$000. The plan for fiscal year 2006 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 2006 Telecommunications Plan for the Rogers State College reports projects to upgrade video conferencing classrooms at both campus locations, federally mandated TV digital signal conversion for KRSC with new transmitter, replace existing Plexar service with a new telecommunications solution, and replace existing voice mail system.

The estimated telecommunications costs for fiscal year 2005 are \$1,050,000. The plan for fiscal year 2006 has a cost of \$1,102,000 for operations and \$1,687,000 for development, a total requested amount of \$2,789,000, an increase of 1,739,000.

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

470 MURRAY STATE COLLEGE

The fiscal year 2006 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 2005 are \$53,000. The plan for fiscal year 2006 has a cost of \$55,000 for operations and \$141,000 for development, a total requested amount of \$196,000, an increase of \$143,000.

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

475 OKLAHOMA MOTOR VEHICLE COMMISSION

The fiscal year 2006 Telecommunications Plan for the Oklahoma Motor Vehicle Commission reports the costs of ongoing operations only.

The estimated telecommunications costs for fiscal year 2005 are \$5,000. The plan for fiscal year 2006 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.

477 OKLAHOMA BUREAU OF NARCOTICS AND DANGEROUS DRUGS

The fiscal year 2006 Telecommunications Plan for the Oklahoma Bureau of Narcotics and Dangerous Drugs reports the need to increase general revenue to budget reduction.

The estimated telecommunications costs for fiscal year 2005 are \$565,000. The plan for fiscal year 2006 has a cost of \$565,000 for operations and \$83,000 for development, a total requested amount of \$648,000, an increase of \$83,000.

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

480 NORTHEASTERN OKLAHOMA A&M COLLEGE

The fiscal year 2006 Telecommunications Plan for Northeastern Oklahoma A&M College reports projects to upgrade multi-media in 48 classrooms, lrase 10 printers, and add 28 laptops for faculty to use in classrooms, and replace outdated servers with updated ones.

The estimated telecommunications costs for fiscal year 2005 are \$27,000. The plan for fiscal year 2006 has a cost of \$36,000 for operations and \$454,000 for development, a total requested amount of \$490,000, an increase of \$463,000.

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

485 NORTHEASTERN STATE UNIVERSITY

The fiscal year 2006 Telecommunications Plan for Northeastern State University reports a project to replace the outdated voice mail system with a Nortel Call Pilot Universal messaging system.

The estimated telecommunications costs for fiscal year 2005 are \$667,000. The plan for fiscal year 2006 has a cost of \$629,000 for operations and \$37,000 for development, a total requested amount of \$666,000, a decrease of \$1,000.

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

490 NORTHERN OKLAHOMA COLLEGE

The fiscal year 2006 Telecommunications Plan for Northern Oklahoma College reports projects to expand the web server at the Tonkawa campus, installing new satellite systems for both 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', install fiber optic on campus network in Enid, and upgrade the existing telecommunications system on the Enid Campus.

The estimated telecommunications costs for fiscal year 2005 are \$124,000. The plan for fiscal year 2006 has a cost of \$104,000 for operations and \$504,000 for development, a total requested amount of \$608,000, an increase of \$484,000.

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

505 NORTHWESTERN OKLAHOMA STATE UNIVERSITY

The fiscal year 2006 Telecommunications Plan for Northwestern Oklahoma State University reports a project to purchase and install a call manager, voice mail, telephones and switches.

The estimated telecommunications costs for fiscal year 2005 are \$173,000. The plan for fiscal year 2006 has a cost of \$63,000 for operations and \$135,000 for development, a total requested amount of \$198,000, an increase of \$25,000.

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

509 BOARD OF NURSING HOMES

The fiscal year 2006 Telecommunications Plan for Board of Nursing Homes reports the costs of ongoing operations only.

The estimated telecommunications costs for fiscal year 2005 are \$3,400. The plan for fiscal year 2006 has a cost of \$3,400 for operations and \$0 for development, a total requested amount of \$3,400.

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

510 BOARD OF NURSING

The fiscal year 2006 Telecommunications Plan for Board of Nursing reports a project to add a new facsimile machine.

The estimated telecommunications costs for fiscal year 2005 are \$36,000. The plan for fiscal year 2006 has a cost of \$28,000 for operations and \$2,000 for development, a total requested amount of \$30,000, a decrease of \$6,000.

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

515 PUBLIC EMPLOYEES RETIREMENT SYSTEM

The fiscal year 2006 Telecommunications Plan for the Public Employees Retirement system completions in a project to enhance the existing telecommunications system and operating expense.

The estimated telecommunications costs for fiscal year 2005 are \$46,000. The plan for fiscal year 2006 has a cost of \$199,000 for operations and \$000 for development, a total requested amount of \$199,000, an increase of \$153,000.

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 2006 Telecommunications Plan for the State and Education Employees Group Insurance Board reports projects to upgrade the existing voice mail system, switch, servers and call center. to a universal messaging capability.

The estimated telecommunications costs for fiscal year 2005 are \$432,000. The plan for fiscal year 2006 has a cost of \$170,000 for operations and \$50,000 for development, a total requested amount of \$220,000, a decrease of \$212,000.

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

520 OPTOMETRY BOARD

The fiscal year 2006 Telecommunications Plan for the Optometry Board reports no cost of operations.

The estimated telecommunications costs for fiscal year 2005 are \$000. The plan for fiscal year 2006 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 2006 Telecommunications Plan for the Board of Osteopathic Examiners was not received.

The estimated telecommunications costs for fiscal year 2005 are \$000. The plan for fiscal year 2006 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

530 PANHANDLE STATE UNIVERSITY

The fiscal year 2006 Telecommunications Plan for Panhandle State College was not received.

The estimated telecommunications costs for fiscal year 2005 are \$000. The plan for fiscal year 2006 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 2006 Telecommunications Plan for Rose State College reports projects to upgrade network security and expand video conferencing capabilities.

The estimated telecommunications costs for fiscal year 2005 are \$185,000. The plan for fiscal year 2006 has a cost of \$185,000 for operations and \$60,000 for development, a total requested amount of \$245,000, an increase of \$60,000.

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

535 OKLAHOMA PEANUT COMMISSION

The fiscal year 2006 Telecommunications Plan for Rose State College reports no cost of ongoing operations.

The estimated telecommunications costs for fiscal year 2005 are \$0. The plan for fiscal year 2006 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.

548 OFFICE OF PERSONNEL MANAGEMENT

The fiscal year 2006 Telecommunications Plan for the Office of Personnel Management reports the cost of ongoing operations only.

The estimated telecommunications costs for fiscal year 2005 are \$44,000. The plan for fiscal year 2006 has a cost of \$44,000 for operations and \$000 for development, a total requested amount of \$44,000.

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

557 POLICE PENSION AND RETIREMENT SYSTEM

The fiscal year 2006 Telecommunications Plan for the Police Pension and Retirement System reports the cost of ongoing operations.

The estimated telecommunications costs for fiscal year 2005 are \$13,000. The plan for fiscal year 2006 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 2006 Telecommunications Plan for the Pharmacy Board reports the cost of ongoing operations.

The estimated telecommunications costs for fiscal year 2005 are \$12,000. The plan for fiscal year 2006 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 2006 Telecommunications Plan for the Board of Private Vocational Schools reports completion of a new system installation and the cost of ongoing operations.

The estimated telecommunications costs for fiscal year 2005 are \$6,000. The plan for fiscal year 2006 has a cost of \$2,000 for operations and \$000 for development, a total requested amount of \$2,000, a decrease of \$4,000.

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

566 DEPARTMENT OF TOURISM AND RECREATION

The fiscal year 2006 Telecommunications Plan for the Department of Tourism and Recreation reports future projects (FY08) and the cost of ongoing operations.

The estimated telecommunications costs for fiscal year 2005 are \$532,000. The plan for fiscal year 2006 has a cost of \$496,000 for operations and \$000 for development, a total requested amount of \$496,000, a decrease of \$36,000.

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

570 BOARD OF PROFESSIONAL ENGINEERS AND LAND SURVEYORS

The fiscal year 2006 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 2005 are \$4,000. The plan for fiscal year 2006 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 standards as set forth by state statutes.

575 BOARD OF EXAMINERS OF PSYCHOLOGISTS

The fiscal year 2006 Telecommunications Plan for the Board of Examiners of Psychologists reports a no cost for ongoing operations.

The estimated telecommunications costs for fiscal year 2005 are \$000. The plan for fiscal year 2006 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.

580 DEPARTMENT OF CENTRAL SERVICES

The fiscal year 2006 Telecommunications Plan for the Department of Central Services reports the cost of ongoing operations.

The estimated telecommunications costs for fiscal year 2005 are \$14,000. The plan for fiscal year 2005 has a cost of \$2,000 for operations and \$0 for development, a total requested amount of \$2,000, a decrease of \$12,000.

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

585 DEPARTMENT OF PUBLIC SAFETY

The fiscal year 2006 Telecommunications Plan for the Department of Public Safety reports a project to implement a statewide 800 MHz radio system.

The estimated telecommunications costs for fiscal year 2005 are \$9,907,000. The plan for fiscal year 2006 has a cost of \$9,907,000 for operations and \$20,410,000 for development, a total requested amount of \$30,317,000, an increase of \$12,220,000.

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

588 REAL ESTATE COMMISSION

The fiscal year 2006 Telecommunications Plan for the Real Estate Commission reports the cost of ongoing operations only.

The estimated telecommunications costs for fiscal year 2005 are \$14,000. The plan for fiscal year 2006 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 2006 Telecommunications Plan for the Regents for OSU/A&M Colleges was not received.

The estimated telecommunications cost for fiscal year 2005 are \$000. The plan for fiscal year 2006 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 2006 Telecommunications Plan for the Regents for Higher Education was not received.

The estimated telecommunications cost for fiscal year 2005 are \$000. The plan for fiscal year 2006 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

615 BOARD OF REGISTRATION FOR FORESTERS

The fiscal year 2006 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 2005 are \$000. The plan for fiscal year 2006 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 2006 Telecommunications Plan for the Physician Manpower Training Commission reports \$0 cost for ongoing operations.

The estimated telecommunications costs for fiscal year 2005 are \$000. The plan for fiscal year 2006 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.

622 BOARD OF LICENSED SOCIAL WORKERS

The fiscal year 2006 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 2005 are \$000. The plan for fiscal year 2006 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 2006 Telecommunications Plan for Seminole State College reports no cost of operations and projects to change from a 3 to 4 digit dialing plan, install IETV classroom in Haney Technology Center, link Sarky's dormitory with the campus, update IETV room with Polycom equipment, and install telephone and network capabilities in new maintenance building.

The estimated telecommunications costs for fiscal year 2004 are \$000. The plan for fiscal year 2005 has a cost of \$000 for operations and \$155,000 for development, a total requested amount of \$155,000, an increase of \$155,000.

THIS AGENCY IS NOT IN COMPLIANCE WITH STATE STATUTES

625 SECRETARY OF STATE

The fiscal year 2006 Telecommunications Plan for the Secretary of State reports the cost of ongoing operations only.

The estimated telecommunications costs for fiscal year 2005 are \$110,000. The plan for fiscal year 2006 has a cost of \$110,000 for operations and \$0 for development, a total requested amount of \$110,000.

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 2006 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 2005 are \$14,000. The plan for fiscal year 2006 has a cost of \$16,000 for operations and \$000 for development, a total requested amount of \$16,000, an increase of \$2,000.

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

629 SCHOOL OF SCIENCE AND MATHEMATICS

The fiscal year 2006 Telecommunications Plan for the School of Science and Mathematics reports the cost of ongoing operations.

The estimated telecommunications costs for fiscal year 2005 are \$35,000. The plan for fiscal year 2006 has a cost of \$35,000 for operations and \$0 for development, a total requested amount of \$35,000.

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

630 DEPARTMENT OF SECURITIES

The fiscal year 2006 Telecommunications Plan for the Department of Securities reports the cost of ongoing operations.

The estimated telecommunications costs for fiscal year 2005 are \$6,000. The plan for fiscal year 2006 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 the standards as set forth by state statutes.

632 BOARD OF EXAMINERS FOR SPEECH PATHOLOGY AND AUDIOLOGY

The fiscal year 2006 Telecommunications Plan for the Board of Examiners for Speech Pathology and Audiology reports \$2,000 for the cost of ongoing operations.

The estimated telecommunications costs for fiscal year 2005 are \$2,000. The plan for fiscal year 2006 has a cost of \$2,000 for operations and \$0 for development, a total requested amount of \$2,000.

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

633 OKLAHOMA CITY COMMUNITY COLLEGE

The fiscal year 2006 Telecommunications Plan for the Oklahoma City Community College was not received.

The estimated telecommunications costs for fiscal year 2005 are \$000. The plan for fiscal year 2006 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

635 DEPARTMENT OF CONSUMER CREDIT

The fiscal year 2006 Telecommunications Plan for the Department of Consumer Credit reports the cost of ongoing operations.

The estimated telecommunications costs for fiscal year 2005 are \$13,000. The plan for fiscal year 2006 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 standards as set forth by state statutes.

645 CONSERVATION COMMISSION

The fiscal year 2005 Telecommunications Plan for the Conservation Commission was not received.

The estimated telecommunications costs for fiscal year 2004 are \$000. The plan for fiscal year 2005 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

650 DEPARTMENT OF VETERANS AFFAIRS

The fiscal year 2006 Telecommunications Plan for the Department of Veterans Affairs reports projects to replace several outdated systems.

The estimated telecommunications costs for fiscal year 2005 are \$149,000. The plan for fiscal year 2006 has a cost of \$139,000 for operations and \$497,000 for development, a total requested amount of \$636,000, an increase of \$487,000.

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

660 SOUTHEASTERN OKLAHOMA STATE UNIVERSITY

The fiscal year 2006 Telecommunications Plan for the Southeastern Oklahoma State University reports projects to installation of cable plant to half the campus, conference room video upgrade, network upgrade, install IETV Classroom at Grayson College and acquire VO/IP.

The estimated telecommunications costs for fiscal year 2005 are \$260,000. The plan for fiscal year 2006 has a cost of \$205,000 for operations and \$1,032,000 for development, a total requested amount of \$1,237,000, an increase of \$977,000.

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

665 SOUTHWESTERN OKLAHOMA STATE UNIVERSITY

The fiscal year 2006 Telecommunications Plan for Southwestern Oklahoma State University reports a project for expanded Interactive Video labs on campus.

The estimated telecommunications costs for fiscal year 2005 are \$135,000. The plan for fiscal year 2006 has a cost of \$96,000 for operations and \$48,000 for development, a total requested amount of \$144,000, an increase of \$9,000.

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

670 J.D. McCARTY CENTER

The fiscal year 2006 Telecommunications Plan for the J.D. McCarty Center reports the cost of ongoing operations.

The estimated telecommunications costs for fiscal year 2005 are \$15,000. The plan for fiscal year 2006 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.

695 TAX COMMISSION

The fiscal year 2006 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 network to high speed Ethernet and gradually achieve Gigabit Ethernet availability.

The estimated telecommunications costs for fiscal year 2005 are \$000. The plan for fiscal year 2006 has a cost of \$292,000 for operations and \$976,000 for development, a total requested amount of \$1,268,000, an increase of \$1,268,000.

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

715 TEACHERS RETIREMENT

The fiscal year 2006 Telecommunications Plan for Teachers Retirement was not received.

The estimated telecommunications costs for fiscal year 2005 are \$000. The plan for fiscal year 2006 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

740 STATE TREASURER

The fiscal year 2006 Telecommunications Plan for the State Treasurer reports the cost of ongoing operations is included in their Data Processing Plan.

The estimated telecommunications costs for fiscal year 2005 are \$000. The plan for fiscal year 2006 has a cost of \$000 for operations and \$0 for development, a total requested amount of \$000.

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

750 TULSA COMMUNITY COLLEGE

The fiscal year 2006 Telecommunications Plan for Tulsa Community College reports projects to expand and upgrade the existing telecommunications system, replacing the original automated library server, install telephones in twenty-five (25) classrooms at Southeast campus, continue the purchase of electronic books (5,000 to 10,000).

The estimated telecommunications costs for fiscal year 2005 are \$658,000. The plan for fiscal year 2006 has a cost of \$656,000 for operations and \$825,000 for development, a total requested amount of \$1,481,000, an increase of \$823,000.

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

755 USED MOTOR VEHICLE & PARTS COMMISSION

The fiscal year 2006 Telecommunications Plan for the Used Motor Vehicle & Parts Commission reports \$0 cost of ongoing operations.

The estimated telecommunications costs for fiscal year 2005 are \$000. The plan for fiscal year 2006 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 2006 Telecommunications Plan for the University of Oklahoma reports the cost of ongoing operation.

The estimated telecommunications costs for fiscal year 2005 are \$4,435,000. The plan for fiscal year 2006 has a cost of \$3,960,000 for operations and \$000 for development, a total requested amount of \$3,960,000.

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 2006 Telecommunications Plan for the University of Oklahoma Health Sciences Center reports projects enable Campus Network reliability uptime of 99.999%, acquire Voice Recognition Technology, 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, expand fiber sub-hub, replace existing generator, add additional fiber optic capacity, and acquire network vulnerability scanning .

The estimated telecommunications costs for fiscal year 2005 are \$5,510,000. The plan for fiscal year 2006 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 2006 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 2005 are \$000. The plan for fiscal year 2006 has a cost of \$000 for operations and \$17,000 for development, a total requested amount of \$17,000, an decrease 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 2006 Telecommunications Plan for the OSU College of Osteopathic Medicine reports projects acquire network redundancy to clinics, install telemedicine in 15 locations for virtual examination rooms, and convert to Vo/IP.

The estimated telecommunications costs for fiscal year 2005 are \$291,000. The plan for fiscal year 2006 has a cost of \$233,000 for operations and \$1,094,000 for development, a total requested amount of \$1,327,000, an increase of \$1,036,000.

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

790 BOARD OF VETERINARY MEDICAL EXAMINERS

The fiscal year 2006 Telecommunications Plan for the Board of Veterinary Medical Examiners reports no cost of operations.

The estimated telecommunications costs for fiscal year 2005 are \$000. The plan for fiscal year 2006 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.

800 DEPARTMENT OF CAREER & TECHNICAL EDUCATION

The fiscal year 2006 Telecommunications Plan for the Department of Career & Technical Education reports the cost of ongoing operations.

The estimated telecommunications costs for fiscal year 2005 are \$83,000. The plan for fiscal year 2006 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 2006 Telecommunications Plan for the Department of Rehabilitation Services reports a project to upgrade telecommunications systems for its Disability Determination Unit.

The estimated telecommunications costs for fiscal year 2005 are \$600,000. The plan for fiscal year 2006 has a cost of \$600,000 for operations and \$000 for development, a total requested amount of \$600,000.

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

807 HEALTH CARE AUTHORITY

The fiscal year 2006 Telecommunications Plan for the Health Care Authority was not received.

The estimated telecommunications costs for fiscal year 2005 are \$000. The plan for fiscal year 2006 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 2006 Telecommunications Plan for the Employees Benefits Council reports costs for ongoing operations.

The estimated telecommunications costs for fiscal year 2005 are \$15,000. The plan for fiscal year 2006 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 2006 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 2005 are \$2,198,000. The plan for fiscal year 2006 has a cost of \$1,582,000 for operations and \$1,642,000 for development, a total requested amount of \$3,224,000, an increase of \$1,026,000.

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

835 WATER RESOURCES BOARD

The fiscal year 2006 Telecommunications Plan for the Water Resources Board reports the cost of ongoing operations and a project to replace the existing telecommunications system in FY 2006.

The estimated telecommunications costs for fiscal year 2005 are \$11,000. The plan for fiscal year 2006 has a cost of \$11,000 for operations and \$70,000 for development, a total requested amount of \$81,000, an increase of \$70,000.

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

875 WHEAT COMMISSION

The fiscal year 2006 Telecommunications Plan for the Wheat Commission reports the cost of ongoing operations.

The estimated telecommunications costs for fiscal year 2005 are \$12,000. The plan for fiscal year 2006 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.

880 WILL ROGERS MEMORIAL COMMISSION

The fiscal year 2006 Telecommunications Plan for the Will Rogers Memorial Commission reports no costs of ongoing operations.

The estimated telecommunications costs for fiscal year 2005 are \$10,000. The plan for fiscal year 2006 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 2006 Telecommunications Plan for the Capitol Investment Board was not received.

The estimated telecommunications costs for fiscal year 2005 are \$000. The plan for fiscal year 2006 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