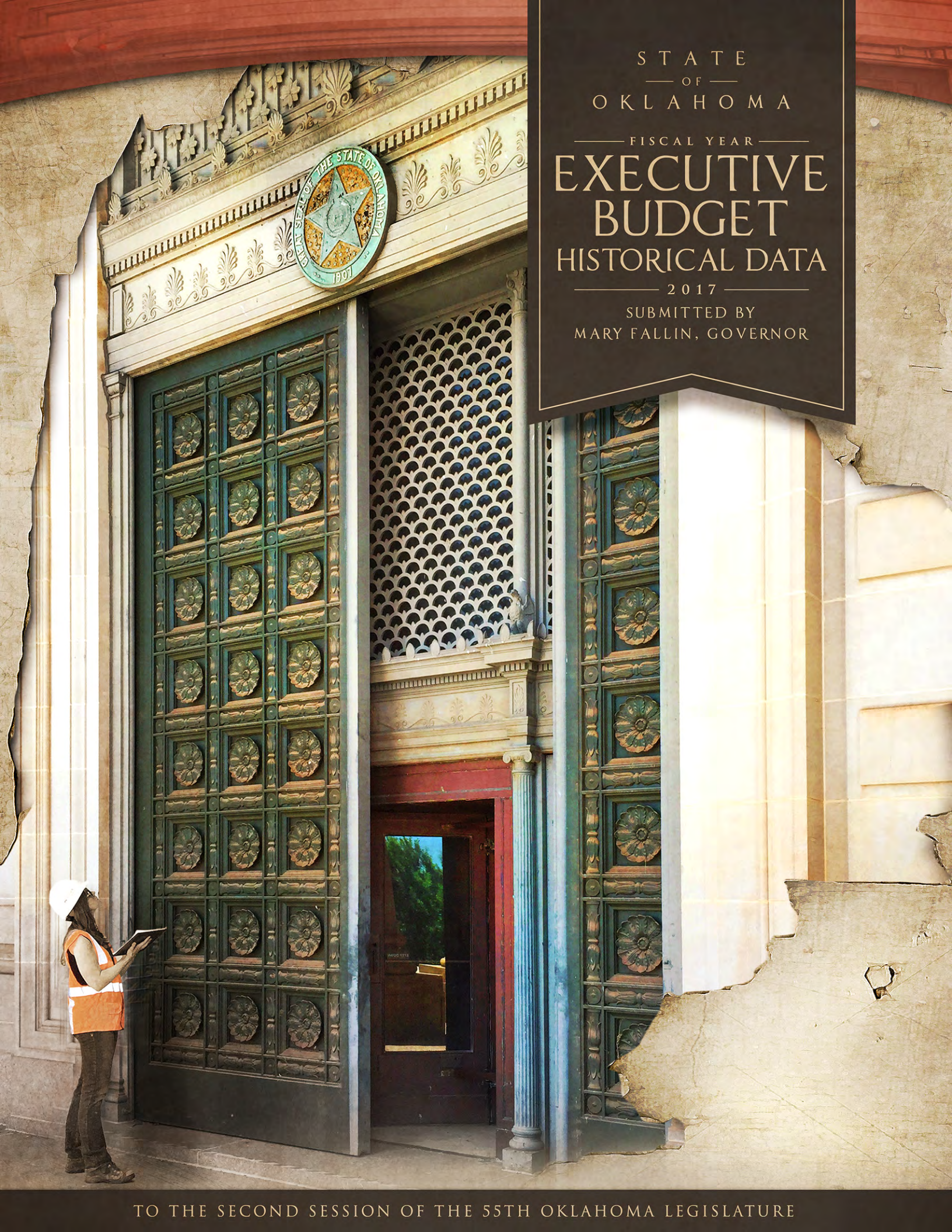


STATE  
— OF —  
OKLAHOMA

— FISCAL YEAR —  
**EXECUTIVE  
BUDGET  
HISTORICAL DATA**

— 2017 —  
SUBMITTED BY  
MARY FALLIN, GOVERNOR



TO THE SECOND SESSION OF THE 55TH OKLAHOMA LEGISLATURE

# Historical Budget Information

Expenditure Data for FY-2014, FY-2015 and FY-2016  
Changes In Fund Balance  
Tax Collections  
Tax Revenue

# Agriculture

Boll Weevil Eradication Organization  
Agriculture Food and Forestry, Dept. of  
Horse Racing Commission  
Peanut Commission  
Conservation Commission  
Veterinary Medical Examiners Board  
Wheat Commission

### 03900 - Boll Weevil Eradication Organization

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY14 Actual	FY15 Actual	FY16 Budget
511 - Salary Expense	308	268	268
512 - Insur.Prem-Hlth-Life,etc	98	86	95
513 - FICA-Retirement Contributions	75	65	66
515 - Professional Services	14	25	40
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	0
521 - Travel - Reimbursements	1	1	1
522 - Travel - Agency Direct Pmts	1	0	1
531 - Misc. Administrative Expenses	28	22	28
532 - Rent Expense	12	10	13
533 - Maintenance & Repair Expense	3	5	6
534 - Specialized Sup & Mat.Expense	23	21	23
535 - Production,Safety,Security Exp	0	0	0
536 - General Operating Expenses	2	2	2
537 - Shop Expense	7	21	14
541 - Office Furniture & Equipment	3	0	10
553 - Refunds,Idemnities,Restitution	0	0	1
555 - Pmts-Local Gov't,Non-Profits	0	0	50
<b>Total</b>	<b>574</b>	<b>526</b>	<b>616</b>

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY14 Actual	FY15 Actual	FY16 Budget
03900_20000 - Boll Weevil Eradication Rev Fd	574	526	616
<b>Total</b>	<b>574</b>	<b>526</b>	<b>616</b>

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY14 Actual	FY15 Actual	FY16 Budget
<b>03900_01 - Administration</b>	<b>551</b>	<b>502</b>	<b>575</b>
03900_0100001 - Administration	545	502	575
03900_0100002 - Data Processing	6	0	0
<b>03900_88 - ISD Data Processing</b>	<b>22</b>	<b>24</b>	<b>41</b>
03900_8800001 - ISD DP - Admin	22	24	41
<b>Total</b>	<b>574</b>	<b>526</b>	<b>616</b>

## 04000 - Department of Agriculture

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY14 Actual	FY15 Actual	FY16 Budget
511 - Salary Expense	15,838	15,118	15,701
512 - Insur.Prem-Hlth-Life,etc	5,058	4,824	4,791
513 - FICA-Retirement Contributions	3,800	3,628	3,522
515 - Professional Services	2,159	2,132	2,418
517 - Reportable Compensation	3	0	0
519 - Inter/Intra Agy Pmt-Pers Svcs	6	10	0
521 - Travel - Reimbursements	266	199	240
522 - Travel - Agency Direct Pmts	230	232	204
531 - Misc. Administrative Expenses	1,916	1,020	847
532 - Rent Expense	520	587	612
533 - Maintenance & Repair Expense	709	710	758
534 - Specialized Sup & Mat.Expense	998	826	1,192
535 - Production,Safety,Security Exp	107	122	419
536 - General Operating Expenses	104	84	162
537 - Shop Expense	508	493	440
541 - Office Furniture & Equipment	733	1,019	691
542 - Library Equipment-Resources	6	10	1
543 - Lease Purchases	282	333	308
544 - Livestock-Poultry	4	0	0
546 - Buildings-Purch.,Constr,Renov.	0	275	0
548 - Bond Indebtedness and Expenses	1,802	1,798	1,800
552 - Scholar.,Tuition,Incentive Pmt	0	9	0
553 - Refunds,Idemnities,Restitution	0	0	10
554 - Program Reimb,Litigation Costs	5,631	5,935	2,109
555 - Pmts-Local Gov't,Non-Profits	1,134	1,281	7,460
559 - Assistance Pymts to Agencies	46	1,110	35
563 - Employee Withholding	0	0	0
564 - Merchandise For Resale	129	40	317
<b>Total</b>	<b>41,990</b>	<b>41,797</b>	<b>44,037</b>

**EXPENDITURES BY FUNDS**

\$000's

<b>Class Fund</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
04000_19201 - GRF - Duties	17	0	0
04000_19211 - FY12 Carryover	248	0	0
04000_19301 - GRF - Duties	678	0	0
04000_19311 - FY13 Carryover	458	186	0
04000_19312 - Agriculture Extension Division	0	1,001	0
04000_19401 - GRF- Duties	20,553	1,038	0
04000_19411 - FY-14 Carryover	0	140	0
04000_19501 - GRF-Duties	0	19,995	0
04000_19601 - GRF-Duties	0	0	21,993
04000_57601 - To Rural Fire Revolv (245) Wil	0	0	2,000
04000_57605 - Duties	44	0	0
04000_57606 - Duties	3,857	4	0
04000_57607 - Duties	0	3,870	0
04000_20500 - Rural Fire Defense Eqp Rev Fd	129	68	317
04000_21000 - Agriculture Revolving Fund	15,047	14,538	17,176
04000_22000 - Gifts And Donations Fund	37	7	0
04000_22500 - Enhancemnt & Diversificatn Fnd	84	50	762
04000_23000 - Okla Pet Overpopulation Fund	20	12	17
04000_23500 - Animal Friendly Revolving Fund	5	10	17
04000_24000 - Unwanted Pesticide Disp Fund	131	121	155
04000_24500 - Rural Fire Revolving Fund	368	531	715
04000_25500 - Ag. Evidence Law Enforce Fund	0	0	3
04000_28500 - Milk & Milk Prod Inspec Rev Fd	301	222	495
04000_28600 - Ag In The Classrm Educ Rvlv Fd	13	4	31
04000_25600 - Ok Viticulture Enology Revl Fd	0	0	355
04000_8040B - Livestock Assistance Grant Pro	0	6,565	0
<b>Total</b>	<b>41,990</b>	<b>48,361</b>	<b>44,037</b>

**EXPENDITURES BY DIVISION/DEPARTMENT**

\$000's

<b>Division No. and Name</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
<b>04000_01 - Administration Services</b>	<b>6,132</b>	<b>6,856</b>	<b>5,603</b>
04000_0100001 - Administration	3,405	4,384	3,504
04000_0101008 - Audits and Investigations Unit	949	890	859
04000_0101009 - Aviation Surveillance	141	5	0
04000_0101026 - General Services	376	289	404
04000_0101100 - Wildfire Special Ops Fund	289	249	0
04000_0101103 - Agri-Business Leadership	30	40	38
04000_0101115 - Rural Enterprise Institute	796	792	635
04000_0101116 - Firefighters Pensions	79	91	92
04000_0101160 - Sunrise Agri News Program	49	75	71
04000_0101175 - OSU IFMAPS	16	41	0
04000_0188100 - Information Technology Service	0	0	0
<b>04000_05 - Legal Services</b>	<b>632</b>	<b>650</b>	<b>649</b>
04000_0500001 - Office of General Counsel	632	650	649
<b>04000_07 - Water Quality Services</b>	<b>1,450</b>	<b>1,456</b>	<b>1,505</b>
04000_0700001 - Ag Environ Mgmt Services	1,396	1,402	1,451
04000_0707501 - AEMS Poultry Research	54	54	54
<b>04000_09 - Statistical Reporting Services</b>	<b>69</b>	<b>111</b>	<b>123</b>
04000_0900001 - Agricultural Statistics	69	111	123
<b>04000_11 - Forestry Services</b>	<b>14,447</b>	<b>14,423</b>	<b>15,800</b>
04000_1100001 - Forestry Division	0	1	0
04000_1111121 - HQ Area	2,125	1,976	2,914
04000_1111124 - General Operations	0	0	0
04000_1111131 - NE Area	1,624	1,661	1,603
04000_1111141 - EC Area	1,518	1,536	1,524
04000_1111151 - SE Area	2,357	2,429	2,493
04000_1111161 - CW Area	1,301	1,242	1,204
04000_1111171 - RF Area	696	736	1,135
04000_1117436 - Rural Fire Supplies/Materials	129	68	317
04000_1117437 - Rural Fire Operational Grants	3,857	3,874	3,744
04000_1117438 - Rural Fire 80/20 Match Grants	141	200	200
04000_1117443 - Rural Fire Coord Contracts	700	701	666
<b>04000_21 - Animal Industry Services</b>	<b>1,908</b>	<b>2,140</b>	<b>1,939</b>
04000_2100001 - Animal Industry	1,860	2,085	1,886
04000_2143240 - Livestock Depopulation	48	55	53
<b>04000_31 - Market Development Services</b>	<b>2,789</b>	<b>2,653</b>	<b>3,767</b>
04000_3100001 - Market Development Division	2,125	2,107	2,219
04000_3131412 - Sustain Ag/Plasticulture	33	40	34
04000_3131418 - Agritourism	129	149	488
04000_3131471 - Ag Exhibits/Shows	296	236	166
04000_3131475 - Ag Enhance & Diversification	91	50	762

04000_3148202 - Ag In The Classroom	114	72	98
<b>04000_41 - Plant Industry &amp; Consumer Serv</b>	<b>3,977</b>	<b>3,908</b>	<b>3,904</b>
04000_4100001 - Consumer Protection Services	3,977	3,908	3,904
<b>04000_51 - Wildlife Services</b>	<b>1,703</b>	<b>1,306</b>	<b>2,055</b>
04000_5100001 - Wildlife Services	1,703	1,306	2,055
<b>04000_61 - Food Safety</b>	<b>3,156</b>	<b>2,914</b>	<b>3,044</b>
04000_6100001 - Meat Inspection	2,172	2,034	1,980
04000_6100002 - Egg Inspection	675	648	754
04000_6100003 - Milk And Milk Products	309	232	310
<b>04000_67 - Agricultural Laboratory Svcs</b>	<b>4,855</b>	<b>4,641</b>	<b>4,581</b>
04000_6700001 - Agricultural Laboratories	4,855	4,641	4,581
<b>04000_88 - ISD Information Technology</b>	<b>872</b>	<b>737</b>	<b>1,066</b>
04000_8810001 - ISD DP Admin	863	737	1,066
04000_8811111 - ISD DP - Forestry Services	10	0	0
<b>Total</b>	<b>41,990</b>	<b>41,797</b>	<b>44,037</b>



### 35300 - Oklahoma Horse Racing Commission

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY14 Actual	FY15 Actual	FY16 Budget
511 - Salary Expense	1,646	1,619	1,611
512 - Insur.Prem-Hlth-Life,etc	429	427	422
513 - FICA-Retirement Contributions	373	366	367
514 - Benefit Payments	21	8	0
515 - Professional Services	347	667	859
519 - Inter/Intra Agy Pmt-Pers Svcs	1	1	0
521 - Travel - Reimbursements	48	42	53
522 - Travel - Agency Direct Pmts	22	6	56
531 - Misc. Administrative Expenses	101	51	106
532 - Rent Expense	116	97	129
533 - Maintenance & Repair Expense	2	4	4
534 - Specialized Sup & Mat.Expense	6	7	0
535 - Production,Safety,Security Exp	3	2	0
536 - General Operating Expenses	25	23	40
537 - Shop Expense	459	118	752
541 - Office Furniture & Equipment	11	13	90
542 - Library Equipment-Resources	1	0	0
546 - Buildings-Purch.,Constr,Renov.	0	2	0
552 - Scholar.,Tuition,Incentive Pmt	0	20	0
561 - Loans,Taxes,Other Disbursemnts	0	0	0
<b>Total</b>	<b>3,610</b>	<b>3,473</b>	<b>4,490</b>

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY14 Actual	FY15 Actual	FY16 Budget
35300_19211 - FY12 Carryover	30	0	0
35300_19301 - GRF - Duties	79	0	0
35300_19311 - FY13 Carryover	24	0	0
35300_19401 - GRF- Duties	1,965	89	0
35300_19411 - FY14 Carryover	0	17	0
35300_19501 - GRF-Duties	0	1,843	0
35300_19511 - FY15 Carryover GRF Duties	0	0	36
35300_19601 - GRF-Duties	0	0	1,915
35300_20000 - Equine Drug Testing Rev. Fund	458	451	750
35300_20500 - Breeding Development Administr	150	145	150
35300_21000 - Law Enforcement Revolving Fnd	20	14	590
35300_21500 - Gaming Regulation Revolving Fd	884	913	990
<b>Total</b>	<b>3,610</b>	<b>3,473</b>	<b>4,490</b>

**EXPENDITURES BY DIVISION/DEPARTMENT**

\$000's

<b>Division No. and Name</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
<b>35300_10 - General Operations</b>	<b>629</b>	<b>627</b>	<b>578</b>
35300_1000001 - General Operations	629	627	578
<b>35300_20 - Race Day Expenses</b>	<b>1,670</b>	<b>1,622</b>	<b>2,571</b>
35300_2000001 - Race Day Expenses	1,670	1,622	2,571
<b>35300_30 - Law Enforcement</b>	<b>207</b>	<b>262</b>	<b>173</b>
35300_3000001 - Law Enforcement	207	262	173
<b>35300_40 - Oklahoma Bred Program</b>	<b>185</b>	<b>186</b>	<b>208</b>
35300_4000001 - OK Breeding Development	185	186	208
<b>35300_50 - Gaming Regulation</b>	<b>725</b>	<b>617</b>	<b>714</b>
35300_5000001 - Gaming Regulation	725	617	714
<b>35300_88 - Information Technology</b>	<b>196</b>	<b>158</b>	<b>245</b>
35300_8800001 - Information Technology	196	158	245
<b>Total</b>	<b>3,610</b>	<b>3,473</b>	<b>4,490</b>

**53500 - Oklahoma Peanut Commission**

<b>EXPENDITURES BY OBJECT</b>		<b>\$000's</b>		
<b>Account Code</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>*FY16 Budget</b>	
511 - Salary Expense	67	32	0	
512 - Insur.Prem-Hlth-Life,etc	15	4	0	
513 - FICA-Retirement Contributions	16	5	0	
515 - Professional Services	1	1	0	
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	0	
521 - Travel - Reimbursements	11	3	0	
531 - Misc. Administrative Expenses	8	2	0	
532 - Rent Expense	5	1	0	
536 - General Operating Expenses	1	0	0	
555 - Pmts-Local Gov't,Non-Profits	0	12	0	
559 - Assistance Pymts to Agencies	15	0	0	
<b>Total</b>	<b>139</b>	<b>61</b>	<b>0</b>	

<b>EXPENDITURES BY FUNDS</b>		<b>\$000's</b>		
<b>Class Fund</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>*FY16 Budget</b>	
53500_20000 - Revolving Fund	139	61	0	
<b>Total</b>	<b>139</b>	<b>61</b>	<b>0</b>	

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>		<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>*FY16 Budget</b>	
<b>53500_10 - Administration</b>	<b>139</b>	<b>61</b>	<b>0</b>	
53500_1000001 - Administration	0	0	0	
53500_1000010 - Administration	3	14	0	
53500_1000020 - Research - State	18	3	0	
53500_1000030 - Promotions	104	41	0	
53500_1000040 - Education	14	3	0	
<b>Total</b>	<b>139</b>	<b>61</b>	<b>0</b>	

## 64500 - Conservation Commission

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY14 Actual	FY15 Actual	FY16 Budget
511 - Salary Expense	2,936	2,705	2,783
512 - Insur.Prem-Hlth-Life,etc	2,234	2,271	2,347
513 - FICA-Retirement Contributions	1,423	1,319	1,237
515 - Professional Services	1,217	3,124	1,927
519 - Inter/Intra Agy Pmt-Pers Svcs	2	2	2
521 - Travel - Reimbursements	61	51	69
522 - Travel - Agency Direct Pmts	64	85	105
531 - Misc. Administrative Expenses	232	194	282
532 - Rent Expense	257	192	183
533 - Maintenance & Repair Expense	25	29	42
534 - Specialized Sup & Mat.Expense	70	97	97
535 - Production,Safety,Security Exp	37	7	11
536 - General Operating Expenses	33	41	60
537 - Shop Expense	48	51	76
541 - Office Furniture & Equipment	146	257	477
542 - Library Equipment-Resources	3	3	3
545 - Land,ROW,CIP,Pass Thru Assets	1,889	327	4,728
546 - Buildings-Purch.,Constr,Renov.	3,646	960	8,748
548 - Bond Indebtedness and Expenses	2,203	2,201	2,197
552 - Scholar.,Tuition,Incentive Pmt	0	0	0
553 - Refunds,Idemnities,Restitution	18	882	2,068
554 - Program Reimb,Litigation Costs	1,721	1,574	182
555 - Pmts-Local Gov't,Non-Profits	5,851	5,668	10,829
<b>Total</b>	<b>24,115</b>	<b>22,038</b>	<b>38,452</b>

**EXPENDITURES BY FUNDS**

\$000's

<b>Class Fund</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
64500_19301 - GRF - Duties	1,116	0	0
64500_19312 - Watershed flood control progra	0	305	0
64500_19401 - GRF- Duties	9,708	754	0
64500_19501 - GRF-Duties	0	9,336	0
64500_19601 - GRF-Duties	0	0	9,659
64500_19322 - Watershed Flood Control Progrm	0	0	1,953
64500_20500 - GIS Revolving Fund	1	0	3
64500_21500 - OCC Infrastructure Revolv Fnd	115	0	0
64500_22000 - Carbon Sequestratrion Assess C	3	1	18
64500_24500 - Donation Fund	8	152	1,650
64500_25000 - OK Con Comm Infrastructure Rev	2,016	2,189	2,815
64500_40000 - Federal Funds	10,834	8,297	17,134
64500_40500 - REAP Water Projects Fund	0	0	1,800
64500_41500 - Sugar Creek Watershed	214	882	2,068
64500_42514 - Emergency Drought Relief Fund	8	123	182
64500_49000 - American Recov. & Reinv. Act	92	0	1,169
<b>Total</b>	<b>24,115</b>	<b>22,038</b>	<b>38,452</b>

## EXPENDITURES BY DIVISION/DEPARTMENT

\$000's

Division No. and Name	FY14 Actual	FY15 Actual	FY16 Budget
<b>64500_10 - Administration</b>	<b>3,030</b>	<b>3,059</b>	<b>3,030</b>
64500_1000001 - Administration	2,927	2,942	2,848
64500_1000002 - Data Processing	6	0	0
64500_1000004 - GIS	43	48	113
64500_1000005 - Public Information Services	54	69	69
<b>64500_20 - Watershed Ops and Maintenance</b>	<b>4,599</b>	<b>5,019</b>	<b>11,239</b>
64500_2000001 - Watershed Ops & Maint Program	1,019	741	3,233
64500_2000003 - Watershed Rehabilitation	3,366	3,303	5,938
64500_2000005 - FEMA PW1060	31	0	0
64500_2000008 - FEMA General	183	975	2,068
<b>64500_30 - Field Service</b>	<b>7,779</b>	<b>7,800</b>	<b>7,367</b>
64500_3000001 - Cons Dist Allocation Program	5,139	5,009	4,833
64500_3000002 - Cons Dist Employee Benefits	2,271	2,340	2,314
64500_3000003 - Cons Dist Support	111	112	110
64500_3000004 - Conservation Education	87	104	110
64500_3000005 - Cons Dist Services	172	234	0
<b>64500_40 - Abandoned Mine Land Reclam</b>	<b>2,456</b>	<b>1,212</b>	<b>9,161</b>
64500_4000001 - AML Administration	211	224	167
64500_4000005 - AML Project Costs	2,168	950	8,894
64500_4000006 - AML Emergency Project Costs	77	39	100
<b>64500_50 - Water Quality/Wetlands</b>	<b>5,927</b>	<b>4,686</b>	<b>7,331</b>
64500_5000001 - Water Quality Program	3,886	2,942	4,219
64500_5000002 - Wetlands Program	146	103	111
64500_5000004 - Cost Share Locally Led	954	885	1,582
64500_5000006 - Cost Share Prior WS Ill River	303	224	360
64500_5000007 - Cost Share Prior WS Elk City	1	0	200
64500_5000009 - Cost Share Prior WS North Cana	291	257	190
64500_5000011 - Cost Share Prior WS Spavinaw	107	76	65
64500_5000012 - Cost Share Pr WS Grand/Honey C	63	39	430
64500_5000013 - Carbon Sequestration	12	2	18
64500_5000014 - CREP ES/IR	164	159	156
<b>64500_88 - ISD Data Processing</b>	<b>324</b>	<b>261</b>	<b>324</b>
64500_8800010 - ISD Data Processing	324	261	324
<b>Total</b>	<b>24,115</b>	<b>22,038</b>	<b>38,452</b>

## 79000 - Board of Veterinary Med Exam

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY14 Actual	FY15 Actual	FY16 Budget
511 - Salary Expense	231	242	246
512 - Insur.Prem-Hlth-Life,etc	61	58	56
513 - FICA-Retirement Contributions	55	59	56
515 - Professional Services	86	92	113
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	0
521 - Travel - Reimbursements	12	14	21
522 - Travel - Agency Direct Pmts	4	8	11
531 - Misc. Administrative Expenses	19	17	41
532 - Rent Expense	39	32	23
533 - Maintenance & Repair Expense	1	1	1
534 - Specialized Sup & Mat.Expense	1	6	0
535 - Production,Safety,Security Exp	0	1	0
536 - General Operating Expenses	6	2	7
537 - Shop Expense	2	0	1
539 - Inter/Intra Agency Pmts-Admin	0	0	34
541 - Office Furniture & Equipment	7	2	8
542 - Library Equipment-Resources	1	1	0
561 - Loans,Taxes,Other Disbursemnts	0	0	0
<b>Total</b>	<b>523</b>	<b>535</b>	<b>615</b>

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY14 Actual	FY15 Actual	FY16 Budget
79000_20000 - Vet Medical Examiners Fund	523	535	615
<b>Total</b>	<b>523</b>	<b>535</b>	<b>615</b>

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY14 Actual	FY15 Actual	FY16 Budget
<b>79000_10 - General Operations</b>	<b>518</b>	<b>525</b>	<b>597</b>
79000_1000001 - General Operations	518	525	597
<b>79000_88 - ISD Data Processing</b>	<b>5</b>	<b>10</b>	<b>18</b>
79000_8800010 - ISD Data Processing	5	10	18
<b>Total</b>	<b>523</b>	<b>535</b>	<b>615</b>

## 87500 - Wheat Commission

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY14 Actual	FY15 Actual	*FY16 Budget
511 - Salary Expense	191	192	0
512 - Insur.Prem-Hlth-Life,etc	23	29	0
513 - FICA-Retirement Contributions	44	44	0
515 - Professional Services	626	482	0
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	0
521 - Travel - Reimbursements	77	49	0
522 - Travel - Agency Direct Pmts	13	7	0
531 - Misc. Administrative Expenses	117	58	0
532 - Rent Expense	19	20	0
533 - Maintenance & Repair Expense	1	1	0
534 - Specialized Sup & Mat.Expense	8	8	0
535 - Production,Safety,Security Exp	0	0	0
536 - General Operating Expenses	2	4	0
537 - Shop Expense	0	0	0
541 - Office Furniture & Equipment	2	16	0
542 - Library Equipment-Resources	1	0	0
554 - Program Reimb,Litigation Costs	460	211	0
555 - Pmts-Local Gov't,Non-Profits	0	1,708	0
559 - Assistance Pymts to Agencies	199	0	0
<b>Total</b>	<b>1,784</b>	<b>2,828</b>	<b>0</b>

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY14 Actual	FY15 Actual	**FY16 Budget
87500_20000 - Revolving Fund	1,784	2,828	0
<b>Total</b>	<b>1,784</b>	<b>2,828</b>	<b>0</b>



**EXPENDITURES BY DIVISION/DEPARTMENT**

\$000's

<b>Division No. and Name</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>*FY16 Budget</b>
<b>87500_10 - Administration</b>	<b>216</b>	<b>224</b>	<b>0</b>
87500_1000001 - Administration	216	224	0
<b>87500_20 - Research</b>	<b>604</b>	<b>226</b>	<b>0</b>
87500_2000001 - Research	604	226	0
<b>87500_30 - Promotion and Education</b>	<b>175</b>	<b>72</b>	<b>0</b>
87500_3000001 - Promotion And Education	175	72	0
<b>87500_40 - Market Development</b>	<b>788</b>	<b>553</b>	<b>0</b>
87500_4000001 - Market Development	788	553	0
<b>87500_50 - Privitization</b>	<b>0</b>	<b>1,752</b>	<b>0</b>
87500_5000001 - Privitization	0	1,752	0
<b>87500_88 - Data Processing</b>	<b>2</b>	<b>1</b>	<b>0</b>
87500_8800001 - Data Processing	2	1	0
<b>Total</b>	<b>1,784</b>	<b>2,828</b>	<b>0</b>

# Commerce & Tourism

Arts Council  
Commerce, Department of  
J.M. Davis  
Employment Securities Commission  
Historical Society  
Industrial Finance Authority  
Labor Department  
Tourism and Recreation Department  
Scenic Rivers Commission  
Quartz Mountain Center and Park  
Will Rogers Memorial Commission

**05500 - State Arts Council**

<b>EXPENDITURES BY OBJECT</b>	<b>\$000's</b>		
<b>Account Code</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
511 - Salary Expense	625	665	799
512 - Insur.Prem-Hlth-Life,etc	125	132	169
513 - FICA-Retirement Contributions	147	160	198
515 - Professional Services	48	56	75
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	0
521 - Travel - Reimbursements	12	7	38
522 - Travel - Agency Direct Pmts	6	7	0
531 - Misc. Administrative Expenses	63	55	143
532 - Rent Expense	21	16	0
533 - Maintenance & Repair Expense	2	3	0
534 - Specialized Sup & Mat.Expense	1	2	0
535 - Production,Safety,Security Exp	0	1	0
536 - General Operating Expenses	11	18	0
541 - Office Furniture & Equipment	5	12	0
542 - Library Equipment-Resources	0	1	0
552 - Scholar.,Tuition,Incentive Pmt	1	0	0
555 - Pmts-Local Gov't,Non-Profits	3,468	3,245	3,052
559 - Assistance Pymts to Agencies	120	110	0
<b>Total</b>	<b>4,653</b>	<b>4,491</b>	<b>4,474</b>

<b>EXPENDITURES BY FUNDS</b>	<b>\$000's</b>		
<b>Class Fund</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
05500_19301 - GRF - Duties	1,580	0	0
05500_19311 - FY13 Carryover	260	0	0
05500_19401 - GRF- Duties	2,141	1,527	0
05500_19411 - FY-14 Carryover	0	177	0
05500_19501 - GRF-Duties	0	2,129	0
05500_19601 - GRF-Duties	0	0	3,405
05500_20000 - OK Arts Council Arts Ed Rev Fu	16	5	364
05500_44000 - Natl Endow For Arts Federal	655	652	705
<b>Total</b>	<b>4,653</b>	<b>4,491</b>	<b>4,474</b>

**EXPENDITURES BY DIVISION/DEPARTMENT**

\$000's

<b>Division No. and Name</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
<b>05500_10 - Learning and the Arts</b>	<b>1,176</b>	<b>1,143</b>	<b>1,252</b>
05500_1000850 - Arts Education in Schools	407	471	681
05500_1000950 - Arts Learning in Communities	769	672	571
<b>05500_20 - Pub/Priv Partner for Comm Prog</b>	<b>3,435</b>	<b>3,296</b>	<b>3,171</b>
05500_2000100 - Core Operations	264	307	353
05500_2000250 - Community Arts Programs	2,929	2,756	2,466
05500_2000500 - Public Awareness	242	233	260
05500_2000750 - Arts in Public Places	0	0	92
<b>05500_88 - ISD Data Processing</b>	<b>41</b>	<b>53</b>	<b>51</b>
05500_8800020 - ISD DP - Community Prog	41	53	51
<b>Total</b>	<b>4,653</b>	<b>4,491</b>	<b>4,474</b>

**16000 - Department of Commerce**

<b>EXPENDITURES BY OBJECT</b>	<b>\$000's</b>		
<b>Account Code</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
511 - Salary Expense	7,615	6,692	8,252
512 - Insur.Prem-Hlth-Life,etc	1,446	1,289	1,527
513 - FICA-Retirement Contributions	1,794	1,588	1,818
515 - Professional Services	1,950	2,058	1,462
519 - Inter/Intra Agcy Pmt-Pers Svcs	5	5	5
521 - Travel - Reimbursements	132	130	197
522 - Travel - Agency Direct Pmts	390	427	389
531 - Misc. Administrative Expenses	1,136	869	920
532 - Rent Expense	646	719	251
533 - Maintenance & Repair Expense	317	241	203
534 - Specialized Sup & Mat.Expense	13	23	33
535 - Production,Safety,Security Exp	2	0	0
536 - General Operating Expenses	65	57	62
537 - Shop Expense	0	0	0
541 - Office Furniture & Equipment	109	98	491
542 - Library Equipment-Resources	4	13	15
543 - Lease Purchases	6,694	5,588	5,513
545 - Land,ROW,CIP,Pass Thru Assets	27	3	5
546 - Buildings-Purch.,Constr,Renov.	644	798	1,272
548 - Bond Indebtedness and Expenses	2,379	2,214	0
552 - Scholar.,Tuition,Incentive Pmt	3,000	0	6,725
553 - Refunds,Idemnities,Restitution	0	0	85
554 - Program Reimb,Litigation Costs	920	410	59
555 - Pmts-Local Gov't,Non-Profits	88,149	63,875	53,927
559 - Assistance Pymts to Agencies	4,685	5,315	844
561 - Loans,Taxes,Other Disbursemnts	0	0	0
569 - Inter/Intra Agcy Pmts-Trfs&Oth	0	0	355
<b>Total</b>	<b>122,122</b>	<b>92,411</b>	<b>84,410</b>

<b>EXPENDITURES BY FUNDS</b>	<b>\$000's</b>		
<b>Class Fund</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
16000_19201 - GRF - Duties	0	-2	0
16000_19211 - FY12 Carryover	504	0	0
16000_19301 - GRF - Duties	3,146	-1	0
16000_19302 - NACEA	72	0	0
16000_19311 - FY2013 C/O	919	314	0
16000_19312 - FY2013 C/O NACEA	599	109	0
16000_19401 - GRF- Duties	19,029	2,272	0
16000_19402 - NACEA	6,915	139	0
16000_19411 - FY2014 C/O	0	1,724	0
16000_19501 - GRF-Duties	0	15,415	0
16000_19502 - Duties NACEA	0	6,006	0
16000_19511 - FY15 Carryover GRF Duties	0	0	4,489
16000_19512 - FY15 Carryover NACEA Duties	0	0	189
16000_19601 - GRF-CENA	0	0	15,665
16000_19602 - Duties NACEA	0	0	6,428
16000_19412 - FY2014 C/O NACEA	0	396	0
16000_20500 - Okla. Commerce Rev Fund	232	536	1,085
16000_20600 - Native Am Cul & Edu Auth Fund	0	6	0
16000_22500 - Rural Economic Action Plan	12,948	10,638	10,558
16000_24000 - Capital Improve Program Rev Fd	0	20	0
16000_24500 - Ok Viticulture Enology Revl Fd	347	351	355
16000_25500 - Okla. Quick Action Closing Fd	3,000	0	6,725
16000_40000 - HHS-Community Serv Blk Grant	2,244	2,136	1,276
16000_40500 - Okla. DHS-LIHEAP	65,681	49,602	35,872
16000_41200 - Indirect Cost Fund	351	572	350
16000_41600 - Oil Settlement Fund- Exxon	0	300	0
16000_42600 - Oil Setlmt Fund-Stripper Well	0	3	0
16000_44300 - Interag Reimbursement Fund	-3	0	0
16000_45500 - HUD-COMMUNITY DEV. BLK GRANT	916	1,644	1,419
16000_49000 - American Recov. & Reinv. Act	5,222	229	0
<b>Total</b>	<b>122,122</b>	<b>92,411</b>	<b>84,411</b>

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>		<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	
<b>16000_43 - Community Services</b>	<b>4,462</b>	<b>4,406</b>	<b>3,414</b>	
16000_4300004 - Comm Dev -Community Develop	2,139	1,803	2,799	
16000_4300020 - Comm Devl - Main Street	618	517	615	
16000_4300032 - Comm Devl - Workforce	1,705	2,081	0	
16000_4300034 - Comm Devl - Business Group	0	6	0	
<b>16000_45 - Business Services</b>	<b>2,986</b>	<b>2,020</b>	<b>2,475</b>	
16000_4500013 - Business Service- Bus Location	1,004	35	0	
16000_4500020 - Business Services -Main Street	0	0	0	
16000_4500027 - Business Service-Bus Solutions	780	6	0	
16000_4500029 - Business Services- Global Bus.	820	15	0	
16000_4500034 - Business Services- Bus Group	382	1,964	2,475	
<b>16000_67 - Pass-Through Funds</b>	<b>93,751</b>	<b>67,837</b>	<b>57,989</b>	
16000_6700001 - Contract Com&Econ Dev-Executiv	5,945	1,240	7,726	
16000_6700004 - Contract Com&Econ Dev-Comm Dev	47,793	34,499	40,356	
16000_6700023 - Contract Com&Econ Dev-NACEA	7,586	6,656	6,617	
16000_6700027 - Contract Com&Econ Dev-Bus Solu	84	16	0	
16000_6700032 - Contract Com&Econ Dev-Wrkforce	24,473	20,098	0	
16000_6700034 - Contract Com&Econ Dev-Bus Grp	72	0	0	
16000_6700036 - Contract Com&Econ Dev-Gen Cnsl	6,985	4,935	3,291	
16000_6700037 - Contract Com&Econ Dev-Operatio	812	395	0	
<b>16000_70 - Operational Support Services</b>	<b>7,362</b>	<b>6,473</b>	<b>9,410</b>	
16000_7000001 - Op Support- Executive	1,344	538	898	
16000_7000006 - Op Support- Admin. Services	2,458	1,723	1,222	
16000_7000026 - Op Support - Pol,Resr,Econ An	968	628	861	
16000_7000028 - Operational Support- Marketing	728	977	717	
16000_7000033 - Op Support- Human Resources	370	301	275	
16000_7000035 - Op Support- Central Services	484	419	480	
16000_7000036 - Op Support- General Counsel	403	367	468	
16000_7000037 - Op Support- Operations	607	1,521	4,489	
<b>16000_88 - ISD Data Processing</b>	<b>613</b>	<b>736</b>	<b>565</b>	
16000_8831070 - ISD DP - Op Support IT	613	736	565	
<b>16000_90 - Oil Settlement Fund Projects</b>	<b>0</b>	<b>300</b>	<b>0</b>	
16000_9000901 - Cap. Outlay- Educal Loan Prog	0	300	0	
<b>16000_93 - Rural Economic Action Plan</b>	<b>12,948</b>	<b>10,638</b>	<b>10,558</b>	
16000_9300905 - Cap. Outlay-Rural Econ Action	12,948	10,638	10,558	
<b>Total</b>	<b>122,122</b>	<b>92,411</b>	<b>84,411</b>	

**20400 - J M Davis Arms & Historical Museum**

<b>EXPENDITURES BY OBJECT</b>	<b>\$000's</b>		
<b>Account Code</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
511 - Salary Expense	186	176	179
512 - Insur.Prem-Hlth-Life,etc	70	73	72
513 - FICA-Retirement Contributions	39	39	35
515 - Professional Services	14	12	12
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	0
521 - Travel - Reimbursements	1	0	0
522 - Travel - Agency Direct Pmts	0	0	0
531 - Misc. Administrative Expenses	51	61	55
532 - Rent Expense	0	0	0
533 - Maintenance & Repair Expense	9	2	4
534 - Specialized Sup & Mat.Expense	1	1	2
535 - Production,Safety,Security Exp	0	0	1
536 - General Operating Expenses	1	2	2
537 - Shop Expense	0	1	1
541 - Office Furniture & Equipment	1	2	1
561 - Loans,Taxes,Other Disbursemnts	0	0	0
564 - Merchandise For Resale	13	11	11
<b>Total</b>	<b>385</b>	<b>380</b>	<b>375</b>

<b>EXPENDITURES BY FUNDS</b>	<b>\$000's</b>		
<b>Class Fund</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
20400_19301 - GRF - Duties	6	0	0
20400_19311 - FY2013 C/O Duties	14	0	0
20400_19401 - GRF- Duties	290	6	0
20400_19501 - GRF-Duties	0	282	0
20400_19601 - GRF-Duties	0	0	266
20400_19411 - FY2014 C/O Duties	0	10	0
20400_20000 - J M Davis Memorial Comm Fund	75	82	109
<b>Total</b>	<b>385</b>	<b>380</b>	<b>375</b>



**EXPENDITURES BY DIVISION/DEPARTMENT**

\$000's

<b>Division No. and Name</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
<b>20400_10 - Museum Operations</b>	<b>381</b>	<b>373</b>	<b>367</b>
20400_1000001 - Museum Operations	381	373	367
<b>20400_88 - ISD Data Processing</b>	<b>4</b>	<b>7</b>	<b>8</b>
20400_8800010 - ISD DP - Data Processing	4	7	8
<b>Total</b>	<b>385</b>	<b>380</b>	<b>375</b>

**29000 - Oklahoma Employment Securities Commission**

<b>EXPENDITURES BY OBJECT</b>	<b>\$000's</b>		
<b>Account Code</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
511 - Salary Expense	25,389	25,720	29,610
512 - Insur.Prem-Hlth-Life,etc	7,444	7,299	7,245
513 - FICA-Retirement Contributions	6,080	6,262	5,876
515 - Professional Services	1,987	2,395	9,530
519 - Inter/Intra Agy Pmt-Pers Svcs	15	20	0
521 - Travel - Reimbursements	533	484	580
522 - Travel - Agency Direct Pmts	145	191	145
531 - Misc. Administrative Expenses	2,063	2,344	17,680
532 - Rent Expense	2,750	2,783	3,486
533 - Maintenance & Repair Expense	2,568	2,717	2,307
534 - Specialized Sup & Mat.Expense	7	18	90
535 - Production,Safety,Security Exp	9	2	13
536 - General Operating Expenses	577	405	1,145
537 - Shop Expense	0	0	0
541 - Office Furniture & Equipment	823	648	1,458
542 - Library Equipment-Resources	0	0	0
545 - Land,ROW,CIP,Pass Thru Assets	3	0	0
546 - Buildings-Purch.,Constr,Renov.	70	0	0
552 - Scholar.,Tuition,Incentive Pmt	7	4	83
553 - Refunds,Idemnities,Restitution	9	0	0
554 - Program Reimb,Litigation Costs	816	653	2,000
555 - Pmts-Local Gov't,Non-Profits	1,296	230	0
561 - Loans,Taxes,Other Disbursemnts	2	2	0
562 - Transfers	70	60	0
<b>Total</b>	<b>52,662</b>	<b>52,235</b>	<b>81,248</b>

<b>EXPENDITURES BY FUNDS</b>	<b>\$000's</b>		
<b>Class Fund</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
29000_20000 - Ok Emp Sec Comm Rev Fund	103	82	4,125
29000_22500 - Special Distributions	0	2,376	12,500
29000_34000 - CMIA Programs Disbursing Fund	1,296	230	0
29000_40000 - Emplmt Security Admw Fund	50,644	49,547	64,623
29000_49000 - American Recov. & Reinv. Act	619	0	0
<b>Total</b>	<b>52,662</b>	<b>52,235</b>	<b>81,248</b>

**EXPENDITURES BY DIVISION/DEPARTMENT**

\$000's

<b>Division No. and Name</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
<b>29000_01 - Administration</b>	<b>3,321</b>	<b>3,780</b>	<b>10,933</b>
29000_0100001 - Administration	3,321	3,780	10,933
<b>29000_04 - Unemployment Insurance</b>	<b>14,505</b>	<b>13,861</b>	<b>23,096</b>
29000_0400001 - Support and Compliance	14,505	13,861	23,096
<b>29000_05 - Employment Service</b>	<b>25,750</b>	<b>26,603</b>	<b>30,286</b>
29000_0500001 - Customer Service	25,750	26,603	30,286
<b>29000_07 - Research</b>	<b>1,439</b>	<b>1,481</b>	<b>2,256</b>
29000_0700001 - Research	1,439	1,481	2,256
<b>29000_13 - Field Services</b>	<b>898</b>	<b>0</b>	<b>0</b>
29000_1300001 - Field Services	898	0	0
<b>29000_18 - Employment and Training</b>	<b>2,861</b>	<b>2,248</b>	<b>5,153</b>
29000_1800001 - Targeted Populations	2,860	2,248	5,153
29000_1800004 - SCSEP Pass Through	1	0	0
<b>29000_88 - Data Processing</b>	<b>3,889</b>	<b>4,262</b>	<b>9,524</b>
29000_8800001 - Data Processing	3,889	4,262	9,524
<b>Total</b>	<b>52,662</b>	<b>52,235</b>	<b>81,248</b>

### 35000 - Historical Society

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY14 Actual	FY15 Actual	FY16 Budget
511 - Salary Expense	6,161	5,951	5,869
512 - Insur.Prem-Hlth-Life,etc	1,532	1,564	1,361
513 - FICA-Retirement Contributions	1,416	1,347	1,376
515 - Professional Services	1,204	619	565
519 - Inter/Intra Agy Pmt-Pers Svcs	2	3	0
521 - Travel - Reimbursements	80	71	53
522 - Travel - Agency Direct Pmts	37	19	18
531 - Misc. Administrative Expenses	1,147	1,207	950
532 - Rent Expense	278	161	155
533 - Maintenance & Repair Expense	742	746	1,230
534 - Specialized Sup & Mat.Expense	66	49	33
535 - Production,Safety,Security Exp	32	173	20
536 - General Operating Expenses	95	89	97
537 - Shop Expense	25	28	3
541 - Office Furniture & Equipment	283	166	215
542 - Library Equipment-Resources	1	2	5
546 - Buildings-Purch.,Constr,Renov.	507	734	1,345
548 - Bond Indebtedness and Expenses	3,218	3,701	3,455
553 - Refunds,Idemnities,Restitution	1	24	0
554 - Program Reimb,Litigation Costs	872	547	976
555 - Pmts-Local Gov't,Non-Profits	19	0	0
564 - Merchandise For Resale	74	84	185
<b>Total</b>	<b>17,794</b>	<b>17,285</b>	<b>17,911</b>

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY14 Actual	FY15 Actual	FY16 Budget
35000_19301 - GRF - Duties	424	0	0
35000_19401 - GRF- Duties	12,095	408	0
35000_19501 - GRF-Duties	0	11,564	0
35000_19601 - GRF-Duties	0	0	11,231
35000_20000 - Revolving Fund	1,774	1,892	2,721
35000_22500 - OK Hist Soc Cap Imprv&Op Revl	1,578	1,642	2,175
35000_25000 - Commissioning of Art in Public	713	201	0
35000_26000 - Art in Public Places Administr	29	3	0
35000_40000 - Fed Gr 69-1-Restor Histor Site	1,180	1,575	1,784
<b>Total</b>	<b>17,794</b>	<b>17,285</b>	<b>17,911</b>

**EXPENDITURES BY DIVISION/DEPARTMENT**

\$000's

<b>Division No. and Name</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
<b>35000_01 - Administration</b>	<b>1,356</b>	<b>1,229</b>	<b>1,289</b>
35000_0100001 - Administration	1,356	1,229	1,289
<b>35000_10 - Museums and Sites</b>	<b>12,573</b>	<b>11,968</b>	<b>12,302</b>
35000_1000001 - General Operations	12,545	11,968	12,302
35000_1000004 - AIPP Admin. and Educ.	29	0	0
<b>35000_20 - Preservation</b>	<b>780</b>	<b>805</b>	<b>725</b>
35000_2000001 - Historic Preservation	780	805	725
<b>35000_40 - Research</b>	<b>2,021</b>	<b>1,988</b>	<b>1,910</b>
35000_4000001 - Research	2,021	1,988	1,910
<b>35000_88 - Information Technology</b>	<b>370</b>	<b>303</b>	<b>514</b>
35000_8800001 - Information Technology	370	303	514
<b>35000_90 - Survey and Planning Grants</b>	<b>384</b>	<b>395</b>	<b>570</b>
35000_9000001 - Survey And Planning Grants	384	395	570
<b>35000_92 - ISTE A Transportation Grant</b>	<b>311</b>	<b>596</b>	<b>601</b>
35000_9200001 - ISTE A Transportation Grant	311	596	601
<b>Total</b>	<b>17,794</b>	<b>17,285</b>	<b>17,911</b>

### 37000 - Okla Industrial Finance Authority

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY14 Actual	FY15 Actual	FY16 Budget
511 - Salary Expense	444	433	433
512 - Insur.Prem-Hlth-Life,etc	79	75	78
513 - FICA-Retirement Contributions	106	104	105
515 - Professional Services	71	70	82
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	0
521 - Travel - Reimbursements	0	0	1
522 - Travel - Agency Direct Pmts	0	0	0
531 - Misc. Administrative Expenses	101	51	170
532 - Rent Expense	0	0	0
533 - Maintenance & Repair Expense	0	0	6
536 - General Operating Expenses	0	0	1
541 - Office Furniture & Equipment	0	0	1
542 - Library Equipment-Resources	0	0	0
548 - Bond Indebtedness and Expenses	0	0	1
561 - Loans,Taxes,Other Disbursemnts	0	0	15,000
<b>Total</b>	<b>800</b>	<b>734</b>	<b>15,878</b>

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY14 Actual	FY15 Actual	FY16 Budget
37000_20000 - Indust Development Loan Fund	800	734	15,878
<b>Total</b>	<b>800</b>	<b>734</b>	<b>15,878</b>

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY14 Actual	FY15 Actual	FY16 Budget
37000_10 - General Operations	800	734	15,878
37000_1000001 - General Operations	800	734	15,878
<b>Total</b>	<b>800</b>	<b>734</b>	<b>15,878</b>

**40500 - Department of Labor**

<b>EXPENDITURES BY OBJECT</b>	<b>\$000's</b>		
<b>Account Code</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
511 - Salary Expense	3,589	3,476	4,424
512 - Insur.Prem-Hlth-Life,etc	931	925	1,260
513 - FICA-Retirement Contributions	821	831	853
515 - Professional Services	713	551	517
521 - Travel - Reimbursements	27	36	207
522 - Travel - Agency Direct Pmts	63	70	89
531 - Misc. Administrative Expenses	188	255	198
532 - Rent Expense	238	321	256
533 - Maintenance & Repair Expense	42	40	23
534 - Specialized Sup & Mat.Expense	84	56	117
535 - Production,Safety,Security Exp	15	34	18
536 - General Operating Expenses	116	107	111
537 - Shop Expense	12	43	22
541 - Office Furniture & Equipment	265	373	740
542 - Library Equipment-Resources	16	21	14
552 - Scholar.,Tuition,Incentive Pmt	3	1	2
554 - Program Reimb,Litigation Costs	0	0	22
561 - Loans,Taxes,Other Disbursemnts	0	0	1
563 - Employee Withholding	0	0	0
<b>Total</b>	<b>7,123</b>	<b>7,141</b>	<b>8,874</b>

<b>EXPENDITURES BY FUNDS</b>		<b>\$000's</b>		
<b>Class Fund</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>	
40500_54103 - Duties	69	0	0	
40500_54202 - Duties	1,451	92	0	
40500_54301 - Duties	87	0	0	
40500_54302 - Duties	0	488	0	
40500_54401 - Duties	1,454	314	0	
40500_54402 - Duties	0	0	834	
40500_54501 - Duties	0	1,800	0	
40500_54601 - Duties	0	0	2,058	
40500_57601 - Special Cash	0	536	0	
40500_57602 - Special Cash	0	0	883	
40500_20000 - Dept. Of Labor Revolving Fund	1,166	439	1,094	
40500_21500 - Safety Consult & Reg Fund	1,031	980	621	
40500_25100 - Alt Fuels Tech Cert Revl Fund	0	16	30	
40500_28000 - Alarm, Locksmith Indus Revl Fd	486	700	1,088	
40500_25500 - CNG Conversion Safety & Reg Fd	0	335	760	
40500_25200 - Alt Fuel Inspec Fees Fines Rev	0	0	1	
40500_41000 - Federal Fund	1,379	1,441	1,505	
<b>Total</b>	<b>7,123</b>	<b>7,141</b>	<b>8,874</b>	



**EXPENDITURES BY DIVISION/DEPARTMENT**

\$000's

<b>Division No. and Name</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
<b>40500_10 - Administration</b>	<b>1,085</b>	<b>1,045</b>	<b>1,354</b>
40500_1000001 - General Operations	1,085	1,045	1,354
40500_1000088 - Information Technology	0	0	0
<b>40500_30 - Asbestos Abatement</b>	<b>394</b>	<b>386</b>	<b>390</b>
40500_3000001 - Asbestos Abatement	394	386	390
<b>40500_40 - Regulation &amp; Enforcement</b>	<b>2,555</b>	<b>2,062</b>	<b>2,651</b>
40500_4000005 - Safety Standards Division	1,476	1,354	1,908
40500_4000006 - Employment Standards Division	725	475	500
40500_4000020 - Legal Services	354	233	242
<b>40500_41 - Statistical Research &amp; Lic.</b>	<b>580</b>	<b>677</b>	<b>753</b>
40500_4100001 - Licensing	520	615	686
40500_4100002 - Statistics	60	63	68
<b>40500_50 - Alarm and Locksmith Industries</b>	<b>387</b>	<b>533</b>	<b>620</b>
40500_5000001 - Alarm and Locksmith Industries	387	533	620
<b>40500_60 - Occupational Safety and Health</b>	<b>1,282</b>	<b>1,354</b>	<b>1,527</b>
40500_6000001 - OSHA	989	1,016	1,050
40500_6000300 - Public OSHA	292	338	477
<b>40500_70 - Alternative Fuels Act</b>	<b>0</b>	<b>338</b>	<b>515</b>
40500_7000001 - Alternative Fuels Act	0	338	457
40500_7000010 - Alt Fuels Tech/CNG Con - Admin	0	0	57
<b>40500_88 - ISD Information Technology</b>	<b>840</b>	<b>746</b>	<b>1,064</b>
40500_8800010 - ISD DP - Admin IT	741	566	917
40500_8800050 - ISD-(A/LockSmith)	98	167	80
40500_8800070 - Alternative Fuels Act DP	0	13	66
<b>Total</b>	<b>7,123</b>	<b>7,141</b>	<b>8,874</b>

**56600 - Tourism and Recreation Dept.**

<b>EXPENDITURES BY OBJECT</b>	<b>\$000's</b>		
<b>Account Code</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
511 - Salary Expense	16,949	17,820	22,450
512 - Insur.Prem-Hlth-Life,etc	5,530	5,724	7,221
513 - FICA-Retirement Contributions	3,407	3,781	4,505
515 - Professional Services	12,009	10,025	12,095
519 - Inter/Intra Agy Pmt-Pers Svcs	6	9	22
521 - Travel - Reimbursements	100	101	267
522 - Travel - Agency Direct Pmts	182	188	287
531 - Misc. Administrative Expenses	5,940	6,454	7,949
532 - Rent Expense	605	632	975
533 - Maintenance & Repair Expense	4,397	4,121	5,276
534 - Specialized Sup & Mat.Expense	1,322	1,073	1,566
535 - Production,Safety,Security Exp	191	182	294
536 - General Operating Expenses	195	192	289
537 - Shop Expense	211	193	404
541 - Office Furniture & Equipment	2,529	4,706	5,285
542 - Library Equipment-Resources	8	1	3
543 - Lease Purchases	0	0	15
545 - Land,ROW,CIP,Pass Thru Assets	2,696	3,509	2,365
546 - Buildings-Purch.,Constr,Renov.	8,292	13,079	31,181
547 - Const,Mtce,Rep.-Hways,Bridges	0	5	0
548 - Bond Indebtedness and Expenses	1,465	0	0
552 - Scholar.,Tuition,Incentive Pmt	0	0	1
553 - Refunds,Idemnities,Restitution	0	58	131
554 - Program Reimb,Litigation Costs	86	84	130
555 - Pmts-Local Gov't,Non-Profits	2,587	2,354	5,787
561 - Loans,Taxes,Other Disbursemnts	1	0	1
562 - Transfers	0	2	0
564 - Merchandise For Resale	1,552	1,685	1,957
<b>Total</b>	<b>70,259</b>	<b>75,978</b>	<b>110,456</b>

**EXPENDITURES BY FUNDS**

\$000's

<b>Class Fund</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
56600_19211 - FY12 Carryover	545	0	0
56600_19301 - GRF - Duties	3,078	0	0
56600_19311 - FY13 Carryover	1,326	1,329	0
56600_19401 - GRF- Duties	16,323	1,181	0
56600_19411 - FY14 Carryover	0	3,233	0
56600_19501 - GRF-Duties	0	14,026	0
56600_19511 - FY15 Carryover GRF Duties	0	0	4,219
56600_57601 - Special Cash	0	0	12,121
56600_21100 - 1993 Tourism Bond Revolving Ac	92	179	53
56600_21500 - Ok Tourism & Recreation Fund	20,171	21,842	32,057
56600_22500 - Ok Tourism Promotion Rev Fund	9,021	8,323	8,677
56600_23000 - Golf Course Operations Rev Fd	343	1,275	1,487
56600_24000 - Tourism Equipment Revolv Fund	19	0	0
56600_25000 - State Park System Imprv Rev Fd	29	23	435
56600_26500 - Color Oklahoma Revolving Fund	6	7	10
56600_26600 - OK Tour & Rec Dept Cap Ex Rev	5,906	5,315	5,105
56600_26700 - OK Tourism Capital Imp Rev Fun	10,839	13,517	30,638
56600_36000 - Oklahoma State Park Trust Fund	648	4,057	10,210
56600_44300 - Inter-Agency Reimburs Fund	0	0	26
56600_47500 - Land & Water Conserv Fund	1,915	1,673	5,418
<b>Total</b>	<b>70,259</b>	<b>75,978</b>	<b>110,456</b>

**EXPENDITURES BY DIVISION/DEPARTMENT**

\$000's

<b>Division No. and Name</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
<b>56600_10 - Division of State Parks</b>	<b>36,133</b>	<b>37,180</b>	<b>48,900</b>
56600_1001102 - Data Processing-Parks	0	0	0
56600_1010000 - Parks	26,758	27,681	37,199
56600_1020000 - Golf Courses	2,858	2,857	3,411
56600_1030000 - Resorts	6,517	6,641	8,290
<b>56600_20 - Division of Travel &amp; Tourism</b>	<b>13,768</b>	<b>13,066</b>	<b>14,689</b>
56600_2010000 - Travel and Tourism	8,971	7,432	8,284
56600_2020000 - Tourism Information Centers	2,028	1,991	2,281
56600_2030000 - TRIP	1,161	1,165	1,431
56600_2040000 - Oklahoma Today	1,110	1,784	1,682
56600_2050000 - Discover Oklahoma	499	695	1,011
<b>56600_40 - Administration</b>	<b>2,334</b>	<b>2,332</b>	<b>3,556</b>
56600_4010000 - Admin Division - Human Resourc	2,326	2,331	3,556
56600_4088000 - Data Processing	9	1	0
<b>56600_70 - Major Activities</b>	<b>1,566</b>	<b>1,536</b>	<b>1,516</b>
56600_7010000 - Oklahoma Today	52	0	0
56600_7020000 - Oklahoma Film & Music Commissi	560	621	710
56600_7030000 - Discover Oklahoma	42	0	0
56600_7040000 - Multicounty Organizations	912	915	806
<b>56600_80 - Pass Throughs</b>	<b>87</b>	<b>88</b>	<b>134</b>
56600_8010000 - Pass Throughs	87	88	134
<b>56600_88 - Information Technology</b>	<b>1,075</b>	<b>730</b>	<b>1,201</b>
56600_8800088 - Information Technology	1,075	730	1,201
<b>56600_90 - Capital Projects - Parks</b>	<b>15,295</b>	<b>21,047</b>	<b>40,430</b>
56600_9020000 - Fund 267 Projects (1624)	8,601	10,432	21,457
56600_9030000 - Other Capital Projects (1625)	6,695	10,615	19,003
<b>Total</b>	<b>70,259</b>	<b>75,978</b>	<b>110,426</b>

**56800 - Scenic Rivers Commission**

<b>EXPENDITURES BY OBJECT</b>	<b>\$000's</b>		
<b>Account Code</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
511 - Salary Expense	283	281	273
512 - Insur.Prem-Hlth-Life,etc	73	69	62
513 - FICA-Retirement Contributions	60	53	48
515 - Professional Services	65	91	53
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	0
521 - Travel - Reimbursements	0	0	1
522 - Travel - Agency Direct Pmts	0	1	1
529 - Inter/Intra Agency Pmts-Travel	0	0	0
531 - Misc. Administrative Expenses	16	18	15
532 - Rent Expense	12	4	12
533 - Maintenance & Repair Expense	9	29	13
534 - Specialized Sup & Mat.Expense	20	17	16
535 - Production,Safety,Security Exp	1	1	5
536 - General Operating Expenses	1	1	2
537 - Shop Expense	1	3	2
541 - Office Furniture & Equipment	5	10	13
546 - Buildings-Purch.,Constr,Renov.	5	0	0
547 - Const,Mtce,Rep.-Hways,Bridges	0	2	0
<b>Total</b>	<b>551</b>	<b>580</b>	<b>516</b>

<b>EXPENDITURES BY FUNDS</b>	<b>\$000's</b>		
<b>Class Fund</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
56800_19312 - Duties	0	66	5
56800_19601 - GRF-Duties	0	0	263
56800_26000 - Scenic Rivers Comm Revol Fund	278	285	17
56800_26100 - Scenic Rivers Commission	272	229	231
56800_79901 - Scenic Rivers Comm Clrg Acct	0	3	0
<b>Total</b>	<b>551</b>	<b>582</b>	<b>516</b>

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>	<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
<b>56800_35 - Scenic Rivers Commission</b>	<b>541</b>	<b>565</b>	<b>502</b>
56800_3501107 - Scenic Rivers Commission	541	565	502
<b>56800_88 - Information Technology</b>	<b>9</b>	<b>15</b>	<b>14</b>
56800_8835109 - Information Technology	9	15	14
<b>Total</b>	<b>551</b>	<b>580</b>	<b>516</b>

**62000 - Quartz Mountain Center & Park**

<b>EXPENDITURES BY OBJECT</b>	<b>\$000's</b>		
<b>Account Code</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
511 - Salary Expense	1,375	1,827	1,447
512 - Insur.Prem-Hlth-Life,etc	63	20	275
513 - FICA-Retirement Contributions	27	14	297
515 - Professional Services	452	128	132
521 - Travel - Reimbursements	3	2	13
522 - Travel - Agency Direct Pmts	0	0	2
531 - Misc. Administrative Expenses	440	547	739
532 - Rent Expense	6	10	5
533 - Maintenance & Repair Expense	221	315	332
534 - Specialized Sup & Mat.Expense	81	76	201
535 - Production,Safety,Security Exp	1	2	4
536 - General Operating Expenses	19	23	24
537 - Shop Expense	7	5	7
541 - Office Furniture & Equipment	4	21	78
545 - Land,ROW,CIP,Pass Thru Assets	11	0	0
546 - Buildings-Purch.,Constr,Renov.	16	-30	0
548 - Bond Indebtedness and Expenses	24	0	50
553 - Refunds,Idemnities,Restitution	0	0	0
561 - Loans,Taxes,Other Disbursemnts	24	43	2
562 - Transfers	0	2	0
564 - Merchandise For Resale	282	358	342
<b>Total</b>	<b>3,055</b>	<b>3,364</b>	<b>3,950</b>

<b>EXPENDITURES BY FUNDS</b>	<b>\$000's</b>		
<b>Class Fund</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
62000_29000 - Educational & Gen Operation	3,052	3,364	3,950
62000_29500 - Capitol Improvements Rev Fund	3	0	0
62000_90500 - Payroll Imprest Fund	0	0	0
<b>Total</b>	<b>3,055</b>	<b>3,364</b>	<b>3,950</b>

**EXPENDITURES BY DIVISION/DEPARTMENT**

\$000's

<b>Division No. and Name</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
<b>62000_10 - Quartz Mountain State Park</b>	<b>2,376</b>	<b>3,028</b>	<b>3,461</b>
62000_1007508 - Quartz Mountain State Park	2,376	3,028	3,461
<b>62000_16 - QrtMnt. Institutional Support</b>	<b>676</b>	<b>336</b>	<b>489</b>
62000_1607509 - Institutional Support	676	336	489
<b>62000_90 - Capital Improvements</b>	<b>0</b>	<b>0</b>	<b>0</b>
62000_9000001 - Capital Improvements	0	0	0
<b>62000_91 - Capital Projects</b>	<b>3</b>	<b>0</b>	<b>0</b>
62000_9139776 - Eagles Roost Trail System	3	0	0
<b>Total</b>	<b>3,055</b>	<b>3,364</b>	<b>3,950</b>

## 88000 - Will Rogers Memorial Commission

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY14 Actual	FY15 Actual	FY16 Budget
511 - Salary Expense	427	485	510
512 - Insur.Prem-Hlth-Life,etc	99	100	83
513 - FICA-Retirement Contributions	82	107	89
515 - Professional Services	22	57	29
519 - Inter/Intra Agy Pmt-Pers Svcs	1	1	1
521 - Travel - Reimbursements	2	5	6
522 - Travel - Agency Direct Pmts	0	1	0
531 - Misc. Administrative Expenses	115	125	119
532 - Rent Expense	5	3	2
533 - Maintenance & Repair Expense	85	76	52
534 - Specialized Sup & Mat.Expense	3	3	1
535 - Production,Safety,Security Exp	0	1	0
536 - General Operating Expenses	5	13	5
537 - Shop Expense	7	6	6
541 - Office Furniture & Equipment	3	28	3
546 - Buildings-Purch.,Constr,Renov.	0	0	0
553 - Refunds,Idemnities,Restitution	1	0	0
564 - Merchandise For Resale	0	22	54
<b>Total</b>	<b>857</b>	<b>1,034</b>	<b>960</b>

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY14 Actual	FY15 Actual	FY16 Budget
88000_19301 - GRF - Duties	18	0	0
88000_19311 - FY13 Carryover	11	0	0
88000_19401 - GRF- Duties	709	24	0
88000_19501 - GRF-Duties	0	685	0
88000_19601 - GRF-Duties	0	0	644
88000_19411 - FY14 Carryover	0	8	0
88000_20000 - W Rogers Memorial Comm Rev Fun	119	317	316
88000_79901 - Will Rogers Memorial Comm Clrg	0	12	0
<b>Total</b>	<b>857</b>	<b>1,046</b>	<b>960</b>



**EXPENDITURES BY DIVISION/DEPARTMENT**

\$000's

<b>Division No. and Name</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
<b>88000_10 - Museum Operations</b>	<b>831</b>	<b>996</b>	<b>929</b>
88000_1000001 - Museum Operations	831	996	929
<b>88000_88 - ISD Data Processing</b>	<b>25</b>	<b>38</b>	<b>31</b>
88000_8800010 - ISD Data Processing	25	38	31
<b>Total</b>	<b>857</b>	<b>1,034</b>	<b>960</b>

# Education & Workforce Development

Education, State Department of  
Educational Television Authority (OETA)  
Teacher Preparation, Commission on  
Education Quality & Accountability, Office of  
Private Vocational Schools, Board of  
Career & Technology Education, Department of  
Physician Manpower Training Commission  
School of Science & Mathematics (OSSM)

**26500 - Department of Education**

<b>EXPENDITURES BY OBJECT</b>	<b>\$000's</b>		
<b>Account Code</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
511 - Salary Expense	13,813	13,073	15,294
512 - Insur.Prem-Hlth-Life,etc	3,562	3,312	3,904
513 - FICA-Retirement Contributions	4,574	4,299	4,701
515 - Professional Services	49,349	50,431	69,662
519 - Inter/Intra Agy Pmt-Pers Svcs	9	9	0
521 - Travel - Reimbursements	725	682	870
522 - Travel - Agency Direct Pmts	344	275	470
531 - Misc. Administrative Expenses	692	579	488
532 - Rent Expense	1,587	1,475	1,744
533 - Maintenance & Repair Expense	7,330	6,684	124
534 - Specialized Sup & Mat.Expense	142	-69	15
535 - Production,Safety,Security Exp	0	0	0
536 - General Operating Expenses	3,053	1,160	5,068
537 - Shop Expense	2	1	0
541 - Office Furniture & Equipment	939	2,490	382
542 - Library Equipment-Resources	7	17	4
546 - Buildings-Purch.,Constr,Renov.	2	106	0
551 - SocSvc-Assist,Grant&ProviderPy	49	43	115
552 - Scholar.,Tuition,Incentive Pmt	1,980	2,487	3,831
553 - Refunds,Idemnities,Restitution	365	429	576
554 - Program Reimb,Litigation Costs	84	3,605	0
555 - Pmts-Local Gov't,Non-Profits	2,940,590	2,977,204	3,042,007
559 - Assistance Pymts to Agencies	44,321	89,594	31,961
561 - Loans,Taxes,Other Disbursemnts	1	0	0
<b>Total</b>	<b>3,073,521</b>	<b>3,157,887</b>	<b>3,181,216</b>

<b>EXPENDITURES BY FUNDS</b>	<b>\$000's</b>		
<b>Class Fund</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
26500_19114 - Public School Activities FY13	637	0	0
26500_19144 - FY13 C/O	500	5	0
26500_19211 - FY12 C/O	223	0	0
26500_19212 - FY12 C/O	1,222	0	0
26500_19213 - FY12 C/O	4,012	0	0
26500_19243 - FY12/13 C/O Adm Supp	1,871	0	0
26500_19301 - GRF - Fin Supp Public Schools	7	0	0
26500_19303 - Admin & Support Functions-DOE	-1,679	31	0
26500_19308 - Alternative Education	58	0	0
26500_19309 - Impl Social Prom A-F Schools	1,242	0	0
26500_19312 - School Lunch Matching & Prog	0	0	0
26500_19317 - Pub Sch Act Teach Retire Cred	0	10	0
26500_19341 - FY13 C/O	168	0	0
26500_19343 - FY13 C/O Adm Sup Func	2,844	3,349	0
26500_19346 - FY13 C/O	0	15	0
26500_19348 - FY13 C/O	0	67	0
26500_19349 - FY13 C/O Impl Soc Prom	607	1,504	0
26500_19401 - Financial Support of Schools	1,748	311	0
26500_19402 - Public School Activities	58,641	3,036	0
26500_19404 - Admin and Support Functions	18,757	-1,042	0
26500_19441 - FY14 C/O Financial Sup Pub Sc	0	229	0
26500_19442 - FY14 C/O Publ Schl Activities	0	899	0
26500_19444 - FY14 C/O Admin Support Functn	0	4,317	0
26500_19501 - GRF-Fin supp Public Schools	0	2,268	0
26500_19502 - GRF- Pub Sch Activitiy	0	62,483	0
26500_19504 - GRF- Pub Sch Activitiy	0	17,939	0
26500_19511 - GRF-Pub Sch Activ	0	0	302
26500_19512 - GRF - Pub Sch Activ	0		3,682
26500_19514 - GRF-Pub Sch Activ	0	0	5,070
26500_19601 - GRF-Fin supp Public Schools	0	0	3,500
26500_19602 - GRF-Public School Activities	0	0	61,022
26500_57602 - Public School Activities	0	0	15
26500_19605 - GRF-Admin & Support Functions	0	0	21,657
26500_20500 - School Lunch Workshop Rev Fund	0	5	0
26500_22000 - Statistical Serv Rev Fund	54	52	25
26500_22500 - Grants And Donations Fund	678	603	899
26500_23500 - Drug Abuse Ed Rev Fund	64	65	71
26500_24000 - Teachers Certification Fund	1,036	1,100	1,347
26500_24500 - Adult Education Rev Fund	145	17	0
26500_25000 - Ok Early Intervention Rev Fund	14,302	10,667	14,083

26500_26000 - School Consolidation Assist Fu	89	0	0
26500_27500 - Charter Schools Incentive Fund	96	50	0
26500_27600 - Stwide Virtual Charter Sch Brd	0	82	984
26500_28600 - Ok Youth and Govt Revolving Fd	2	3	1
26500_28700 - DeerCreek Foundation Lic Plate	0	4	5
26500_27700 - SBE Charter School	0	0	13
26500_34000 - CMIA Programs Disbursing Fund	2,927,908	3,018,169	3,030,304
26500_43000 - Agency Relationship Fund	88	44	100
26500_43500 - School Lunch Div Fed Adm Fund	3,964	4,542	6,166
26500_44300 - Interagency Reimbursement Fund	42	23	325
26500_45000 - Federal Educational Programs	34,034	26,709	31,646
26500_49000 - ARRA	162	331	0
<b>Total</b>	<b>3,073,521</b>	<b>3,157,887</b>	<b>3,181,217</b>

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>		<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>	
<b>26500_01 - Administrative Services</b>	<b>953</b>	<b>1,058</b>	<b>1,982</b>	
26500_0100001 - Administrative Services	953	1,058	1,982	
<b>26500_02 - Professional Improvement</b>	<b>14,161</b>	<b>13,437</b>	<b>16,197</b>	
26500_0200001 - Teacher Certification	998	949	1,162	
26500_0201901 - Education Leadership Oklahoma	13,163	12,488	15,035	
<b>26500_03 - School Improvement</b>	<b>23,662</b>	<b>19,713</b>	<b>16,120</b>	
26500_0300001 - Instruction	9,295	9,226	5,947	
26500_0300002 - Early Childhood Initiative	10,500	10,487	10,173	
26500_0300004 - Summer Arts Institute	175	0	0	
26500_0310001 - School Payments	3,692	0	0	
<b>26500_05 - Financial Services</b>	<b>1,269</b>	<b>1,392</b>	<b>2,760</b>	
26500_0500001 - Financial Services	1,269	1,392	1,994	
26500_0500002 - Operational Support	0	0	766	
<b>26500_06 - Federal Programs</b>	<b>372,858</b>	<b>363,298</b>	<b>355,094</b>	
26500_0600002 - Certification - Federal	102	101	153	
26500_0600003 - Instructional - Federal	155	301	605	
26500_0600005 - Financial Services - Federal	850	560	1,022	
26500_0600006 - Special Education - Federal	8,718	8,032	11,092	
26500_0600013 - Parent/Community Engagement	0	0	403	
26500_0600050 - Federal - Assessment	9,213	6,393	5,677	
26500_0600070 - SLDS Grant	308	108	41	
26500_0600071 - Educator Effectiveness Federal	889	77	0	
26500_0600072 - Federal Programs LEAS	1,829	1,889	1,854	
26500_0600073 - C3/School Support	495	839	884	
26500_0610001 - School Payments	-602	0	0	

26500_0610006 - Special Ed LEAs - Federal	138,224	139,619	127,770
26500_0610013 - Parent/Community Engagemt LEA	0	0	12,000
26500_0610071 - Educator EffectivenessLEAs-Fed	137,320	9,848	0
26500_0610072 - Federal Programs	74,712	179,540	182,593
26500_0610073 - C3/School Support	645	15,991	11,000
<b>26500_07 - Financial Support of Schools</b>	<b>1,838,128</b>	<b>1,876,006</b>	<b>1,852,238</b>
26500_0710001 - Financial Support Of Schools	987,360	1,053,780	961,290
26500_0711001 - Financial Supp - Const Reserv	0	0	75,000
26500_0711971 - Financial Support of Schools	168	0	4,692
26500_0711991 - Financial Support of Schools	329	0	230
26500_0712701 - Education Reform	766,997	738,625	728,836
26500_0712711 - Common Ed Revolving Fund	47,372	47,372	47,372
26500_0713801 - Financial Support of Schools	30,812	31,395	29,416
26500_0715521 - Mineral Leasing	1,756	0	0
26500_0715531 - Financial Support	8	1,032	0
26500_0715541 - Mineral Leasing	3,325	0	1,602
26500_0715551 - Mineral Leasing	0	3,800	0
26500_0715561 - Financial Support Of Schools	0	0	3,800
<b>26500_09 - Purchase of Textbooks</b>	<b>32,985</b>	<b>33,000</b>	<b>33,085</b>
26500_0910001 - Purchase of Textbooks	32,885	32,885	32,985
26500_0911991 - Carryover	100	100	100
26500_0919991 - Purchase of Textbooks	0	15	0
<b>26500_11 - Charter Schools</b>	<b>96</b>	<b>35,376</b>	<b>33,826</b>
26500_1100001 - Virtual Charter School Brd Adm	0	82	984
26500_1110001 - Charter Schools Incentive Fund	96	35,295	32,842
<b>26500_16 - ACE Remediation</b>	<b>8,000</b>	<b>7,990</b>	<b>7,990</b>
26500_1610001 - ACE Remediation	8,000	7,990	7,990
<b>26500_18 - Staff Development</b>	<b>10,442</b>	<b>10,737</b>	<b>8,614</b>
26500_1810001 - Staff Development	6,500	6,492	2,122
26500_1812961 - Reading Sufficiency Act	3,935	4,245	6,492
26500_1819991 - Reading Sufficiency Act	7	0	0
<b>26500_22 - Alternative &amp; At-Risk Educ.</b>	<b>12,708</b>	<b>13,710</b>	<b>13,300</b>
26500_2210001 - Alternative & At-Risk Educ	12,708	13,710	13,299
26500_2219991 - Alternative & High Challenge E	0	0	1
<b>26500_23 - Agriculture in the Classroom</b>	<b>39</b>	<b>39</b>	<b>37</b>
26500_2310001 - Agriculture In The Classroom	39	39	37
<b>26500_27 - School Lunch Matching</b>	<b>4,601</b>	<b>4,594</b>	<b>3,094</b>
26500_2710001 - School Lunch Matching	4,601	4,594	3,094
<b>26500_29 - Certified Employee Hlth Allow</b>	<b>242,324</b>	<b>253,345</b>	<b>269,823</b>
26500_2910001 - Certified Employee Hlth Allow	242,311	253,345	259,533
26500_2919991 - Certified Employee Health Allo	13	0	10,290
<b>26500_31 - Support Personnel Hlth Allow</b>	<b>132,024</b>	<b>140,788</b>	<b>146,873</b>
26500_3110001 - Support Personnel Hlth Allow	132,009	140,786	144,010
26500_3111991 - Suppt Personnel Hlth Allowance	0	0	2,863

26500_3119991 - Support Personnel Hlth Allow	15	2	0
<b>26500_35 - Adult Education Matching</b>	<b>750</b>	<b>0</b>	<b>0</b>
26500_3510001 - Adult Education Matching	750	0	0
<b>26500_36 - Driver Education</b>	<b>900</b>	<b>865</b>	<b>935</b>
26500_3612551 - Driver Education	900	865	935
<b>26500_37 - Voluntary Consolidation Assist</b>	<b>4,730</b>	<b>3,493</b>	<b>8,284</b>
26500_3710001 - School Consolidation Assistanc	761	3,493	3,268
26500_3712601 - Cons. Asst - Technology	1,605	0	0
26500_3719991 - Sch Consolidation Assist C/O	2,363	0	5,016
<b>26500_40 - Accountability</b>	<b>0</b>	<b>604</b>	<b>800</b>
26500_4000001 - Accountability	0	604	800
<b>26500_50 - Assessment</b>	<b>13,259</b>	<b>16,207</b>	<b>17,237</b>
26500_5000001 - Assessment	13,246	16,144	17,167
26500_5010001 - School Payments	14	63	70
<b>26500_52 - Early Childhood Intervention</b>	<b>23,311</b>	<b>15,664</b>	<b>19,457</b>
26500_5200001 - Early Childhood Intervention	23,311	15,664	19,457
<b>26500_53 - Parents as Teachers (LEAs)</b>	<b>921</b>	<b>1,000</b>	<b>969</b>
26500_5310001 - Parents as Teachers (LEAs)	901	999	969
26500_5319991 - Oklahoma Parents As Teachers	20	1	0
<b>26500_56 - Teacher Retirement</b>	<b>35,311</b>	<b>35,268</b>	<b>31,731</b>
26500_5600001 - Teacher Retirement	35,311	35,268	31,731
<b>26500_60 - Federal School Lunch Reimburs.</b>	<b>268,013</b>	<b>278,904</b>	<b>307,642</b>
26500_6010001 - Fed. Schl Lunch Reimb-Schlpmnts	268,013	278,904	307,642
<b>26500_61 - ARRA Federal Funds</b>	<b>6,604</b>	<b>2,089</b>	<b>0</b>
26500_6114901 - ARRA Federal Funds	6,604	2,089	0
<b>26500_70 - Department Services</b>	<b>6,171</b>	<b>5,847</b>	<b>4,018</b>
26500_7000001 - Department Services	6,171	5,847	315
26500_7000002 - Government Affairs	0	0	97
26500_7000003 - Human Resources	0	0	429
26500_7000004 - Accreditation	0	0	1,608
26500_7000005 - Communications	0	0	668
26500_7000006 - Service Desk	0	0	283
26500_7000007 - Legal Services/St Board	0	0	618
<b>26500_71 - Student Support</b>	<b>3,241</b>	<b>2,461</b>	<b>5,617</b>
26500_7100001 - Educator Effectiveness	3,241	2,461	5,617
<b>26500_72 - Child Nutrition</b>	<b>3,071</b>	<b>4,103</b>	<b>5,271</b>
26500_7200001 - Child Nutrition	3,071	4,103	5,271
<b>26500_73 - C3 Schools</b>	<b>2,918</b>	<b>2,996</b>	<b>615</b>
26500_7300001 - C3 Schools	2,918	2,996	615
<b>26500_74 - Policy Implementation</b>	<b>488</b>	<b>167</b>	<b>102</b>
26500_7400001 - Policy Implementation	488	167	102
<b>26500_75 - Competitive Grants</b>	<b>0</b>	<b>3,675</b>	<b>5,880</b>
26500_7500001 - Competitive Grants	0	3,675	5,880
<b>26500_76 - ELL Programs</b>	<b>0</b>	<b>67</b>	<b>161</b>

26500_7600001 - ELL Programs	0	67	161
<b>26500_88 - IT Departments</b>	<b>9,584</b>	<b>9,996</b>	<b>11,465</b>
26500_8800002 - Teacher Certification - IT	38	151	185
26500_8800003 - Instruction - IT	1,650	1,948	0
26500_8800005 - Financial Services - IT	0	0	50
26500_8800006 - Special Education - IT	2,248	1,676	2,450
26500_8800013 - Parent/Community Engagement	0	0	20
26500_8800050 - Assessment - IT	226	0	0
26500_8800070 - Department Services - IT	3,969	5,170	7,370
26500_8800071 - Educational Support - IT	98	27	0
26500_8800072 - Child Nutrition - IT	1,342	972	1,330
26500_8800073 - C3 Schools - IT	14	52	60
<b>Total</b>	<b>3,073,521</b>	<b>3,157,887</b>	<b>3,181,217</b>



**26600 - Okla Education Television Authority**

<b>EXPENDITURES BY OBJECT</b>	<b>\$000's</b>		
<b>Account Code</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
511 - Salary Expense	2,256	2,397	2,304
512 - Insur.Prem-Hlth-Life,etc	665	631	597
513 - FICA-Retirement Contributions	543	565	480
515 - Professional Services	4	40	44
519 - Inter/Intra Agy Pmt-Pers Svcs	2	2	4
521 - Travel - Reimbursements	6	16	26
522 - Travel - Agency Direct Pmts	1	2	3
531 - Misc. Administrative Expenses	664	707	863
532 - Rent Expense	151	236	295
533 - Maintenance & Repair Expense	73	53	128
534 - Specialized Sup & Mat.Expense	11	19	23
535 - Production,Safety,Security Exp	1	1	1
536 - General Operating Expenses	14	92	156
537 - Shop Expense	0	4	1
541 - Office Furniture & Equipment	1	13	7
561 - Loans,Taxes,Other Disbursemnts	0	0	0
<b>Total</b>	<b>4,389</b>	<b>4,779</b>	<b>4,932</b>

<b>EXPENDITURES BY FUNDS</b>	<b>\$000's</b>		
<b>Class Fund</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
26600_19211 - FY12 Carryover	0	0	0
26600_19301 - GRF - Duties	69	0	0
26600_19341 - FY13 Carryover	34	0	0
26600_19401 - GRF- Duties	3,744	49	0
26600_19411 - FY14 C/O	0	29	0
26600_19501 - GRF-Duties	0	3,505	0
26600_19511 - FY15 Carryover	0	0	44
26600_19601 - GRF-Duties	0	0	3,290
26600_20000 - Revolving Fund	542	1,196	1,598
<b>Total</b>	<b>4,389</b>	<b>4,779</b>	<b>4,932</b>

**EXPENDITURES BY DIVISION/DEPARTMENT**

\$000's

<b>Division No. and Name</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
<b>26600_10 - Administration</b>	<b>390</b>	<b>375</b>	<b>408</b>
26600_1000001 - General Operations	390	375	408
<b>26600_20 - Programming</b>	<b>1,739</b>	<b>2,085</b>	<b>2,104</b>
26600_2000001 - Programming/Production-OKC	670	984	1,082
26600_2000002 - Oklahoma City News	302	353	336
26600_2000003 - Oklahoma City Stateline	289	273	198
26600_2000004 - Oklahoma City Tulsa News	288	278	293
26600_2000005 - Oklahoma City Gallery	191	197	195
<b>26600_30 - Technical Services</b>	<b>2,116</b>	<b>2,191</b>	<b>2,273</b>
26600_3000001 - Technical Ops-Okc Engineering	1,023	1,111	1,078
26600_3000002 - Technical Ops-Field Engineer	640	639	741
26600_3000003 - Technical Ops-Operations	453	441	454
<b>26600_88 - Information Technology</b>	<b>144</b>	<b>127</b>	<b>147</b>
26600_8800001 - Information Technology	144	127	147
<b>Total</b>	<b>4,389</b>	<b>4,779</b>	<b>4,932</b>

**26900 - Okla Commission for Teacher Prep**

<b>EXPENDITURES BY OBJECT</b>	<b>\$000's</b>		
<b>Account Code</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
511 - Salary Expense	366	0	
512 - Insur.Prem-Hlth-Life,etc	74	0	
513 - FICA-Retirement Contributions	92	0	
515 - Professional Services	1,258	50	
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	
521 - Travel - Reimbursements	27	3	
522 - Travel - Agency Direct Pmts	40	2	
531 - Misc. Administrative Expenses	49	0	
532 - Rent Expense	55	2	
533 - Maintenance & Repair Expense	2	200	
534 - Specialized Sup & Mat.Expense	0	0	
536 - General Operating Expenses	17	0	
541 - Office Furniture & Equipment	183	2	
542 - Library Equipment-Resources	6	0	
543 - Lease Purchases	5	4	
552 - Scholar.,Tuition,Incentive Pmt	28	0	
554 - Program Reimb,Litigation Costs	3	0	
561 - Loans,Taxes,Other Disbursements	0	0	
<b>Total</b>	<b>2,204</b>	<b>263</b>	

<b>EXPENDITURES BY FUNDS</b>	<b>\$000's</b>		
<b>Class Fund</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
26900_19211 - FY12 Carryover	0	0	
26900_19301 - GRF - Duties	9	0	
26900_19311 - FY13 Carryover	1,022	288	
26900_19401 - GRF- Duties	941	-39	
26900_20500 - Edu Leadership Okla Rev Fund	97	5	
26900_21000 - Donations Fund	6	1	
26900_22000 - Teachers Comp Exam Rev Fund	130	8	
<b>Total</b>	<b>2,204</b>	<b>263</b>	

**EXPENDITURES BY DIVISION/DEPARTMENT**

\$000's

<b>Division No. and Name</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
<b>26900_10 - Prep &amp; Prof Devel of Teachers</b>	<b>1,965</b>	<b>33</b>	
26900_1000001 - Administration	328	6	
26900_1000002 - Educator Assessment	1,350	23	
26900_1000003 - Educator Preparation	287	3	
<b>26900_88 - Data Processing</b>	<b>239</b>	<b>230</b>	
26900_8800001 - Data Processing	239	230	
<b>Total</b>	<b>2,204</b>	<b>263</b>	

## 27500 - Educational Quality & Accountability

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY14 Actual	FY15 Actual	FY16 Budget
511 - Salary Expense	288	754	811
512 - Insur.Prem-Hlth-Life,etc	52	122	159
513 - FICA-Retirement Contributions	83	204	217
515 - Professional Services	198	666	597
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	0
521 - Travel - Reimbursements	4	37	44
522 - Travel - Agency Direct Pmts	0	33	38
531 - Misc. Administrative Expenses	1	322	452
532 - Rent Expense	12	73	108
533 - Maintenance & Repair Expense	5	26	21
534 - Specialized Sup & Mat.Expense	0	0	0
536 - General Operating Expenses	3	56	65
541 - Office Furniture & Equipment	1	29	156
542 - Library Equipment-Resources	0	2	6
543 - Lease Purchases	0	0	3
546 - Buildings-Purch.,Constr,Renov.	0	6	0
552 - Scholar.,Tuition,Incentive Pmt	0	35	138
554 - Program Reimb,Litigation Costs	4	9	75
561 - Loans,Taxes,Other Disbursemnts	0	0	0
<b>Total</b>	<b>651</b>	<b>2,374</b>	<b>2,890</b>

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY14 Actual	FY15 Actual	FY16 Budget
27500_19401 - GRF - Duties	471	52	0
27500_19501 - GRF Duties	0	1,294	0
27500_19411 - FY14 Carryover	0	745	0
27500_19601 - General Revenue Fund	0	0	1,292
27500_57601 - Special Cash	0	0	500
27500_19511 - FY15 Carryover	0	0	520
27500_20000 - OEQA Revolving Fund	180	42	25
27500_20500 - Edu Leadership Okla Rev Fund	0	112	246
27500_21000 - Donations Fund	0	24	15
27500_22000 - Teachers Comp Exam Rev Fund	0	105	292
<b>Total</b>	<b>651</b>	<b>2,374</b>	<b>2,890</b>

**EXPENDITURES BY DIVISION/DEPARTMENT**

\$000's

<b>Division No. and Name</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
<b>27500_10 - Educ Quality &amp; Accountability</b>	<b>646</b>	<b>2,310</b>	<b>2,643</b>
27500_1000001 - Accountability	646	1,243	1,409
27500_1000002 - Quality	0	1,067	1,234
<b>27500_88 - ISD/Data Processing</b>	<b>6</b>	<b>64</b>	<b>247</b>
27500_8800001 - ISD/Data Processing	6	64	247
<b>Total</b>	<b>651</b>	<b>2,374</b>	<b>2,890</b>

### 56300 - Board of Private Vocational Schools

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY14 Actual	FY15 Actual	FY16 Budget
511 - Salary Expense	109	119	141
512 - Insur.Prem-Hlth-Life,etc	32	24	28
513 - FICA-Retirement Contributions	31	34	36
515 - Professional Services	35	17	93
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	0
521 - Travel - Reimbursements	2	2	18
522 - Travel - Agency Direct Pmts	2	3	8
531 - Misc. Administrative Expenses	4	6	6
532 - Rent Expense	10	6	15
533 - Maintenance & Repair Expense	0	1	0
534 - Specialized Sup & Mat.Expense	0	0	1
536 - General Operating Expenses	2	2	2
541 - Office Furniture & Equipment	5	0	4
552 - Scholar.,Tuition,Incentive Pmt	0	0	0
<b>Total</b>	<b>233</b>	<b>214</b>	<b>353</b>

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY14 Actual	FY15 Actual	FY16 Budget
56300_20500 - Private Vocational Schools Fnd	233	214	353
56300_79901 - Okla. Bd. Of Private Schools	0	2	0
<b>Total</b>	<b>233</b>	<b>216</b>	<b>353</b>

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY14 Actual	FY15 Actual	FY16 Budget
<b>56300_10 - Licensing/Investigative Ops</b>	<b>221</b>	<b>204</b>	<b>285</b>
56300_1000001 - General Administration	221	204	285
<b>56300_88 - ISD Data Processing</b>	<b>12</b>	<b>10</b>	<b>68</b>
56300_8800010 - ISD Data Processing	12	10	68
<b>Total</b>	<b>233</b>	<b>214</b>	<b>353</b>

## 61900 - Physician Manpower Training Commission

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY14 Actual	FY15 Actual	FY16 Budget
511 - Salary Expense	303	308	318
512 - Insur.Prem-Hlth-Life,etc	58	53	48
513 - FICA-Retirement Contributions	84	74	75
515 - Professional Services	39	29	40
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	0
521 - Travel - Reimbursements	8	5	9
522 - Travel - Agency Direct Pmts	1	2	1
531 - Misc. Administrative Expenses	12	10	22
532 - Rent Expense	26	28	28
533 - Maintenance & Repair Expense	0	0	1
534 - Specialized Sup & Mat.Expense	0	0	1
536 - General Operating Expenses	3	1	2
541 - Office Furniture & Equipment	13	0	0
552 - Scholar.,Tuition,Incentive Pmt	1,368	1,242	1,408
553 - Refunds,Idemnities,Restitution	24	41	30
559 - Assistance Pymts to Agencies	3,651	3,982	3,992
<b>Total</b>	<b>5,591</b>	<b>5,776</b>	<b>5,974</b>

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY14 Actual	FY15 Actual	FY16 Budget
61900_19221 - FY12 Carryover	7	0	0
61900_19301 - GRF - Duties	2	0	0
61900_19311 - FY13 Carryover	21	1	0
61900_19401 - GRF- Duties	3,726	247	0
61900_19411 - FY14 Carryover	0	6	0
61900_19501 - GRF-Duties	0	3,499	0
61900_19511 - FY15 Carryover	0	0	1
61900_19601 - GRF-Duties	0	0	3,527
61900_57601 - Duties	400	0	400
61900_57602 - Duties	0	400	0
61900_20500 - Comm Res/Match Revol Fund	100	96	116
61900_21000 - Phys Manpower Comm Rev Fund	328	254	240
61900_21500 - Phys Asst Scholarship Rev Fund	15	47	69
61900_22000 - Residency Revolving Fund	812	1,029	1,346
61900_45000 - Nurs Student Assistance Fund	180	196	275
<b>Total</b>	<b>5,591</b>	<b>5,776</b>	<b>5,974</b>



**EXPENDITURES BY DIVISION/DEPARTMENT**

\$000's

<b>Division No. and Name</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
<b>61900_01 - Administration</b>	<b>516</b>	<b>498</b>	<b>523</b>
61900_0100001 - Administration	516	498	523
<b>61900_15 - Nursing Program</b>	<b>677</b>	<b>650</b>	<b>678</b>
61900_1500015 - Nursing Student Assistance	677	650	678
<b>61900_30 - MD/FP Residency Programs</b>	<b>2,466</b>	<b>2,691</b>	<b>2,691</b>
61900_3000050 - Primary Care Residenc (HSC-OU)	1,422	1,551	1,551
61900_3000051 - Primary Care Residenc (TMC-OU)	1,045	1,140	1,140
<b>61900_52 - Osteopathic Residency Prog.</b>	<b>1,184</b>	<b>1,292</b>	<b>1,292</b>
61900_5200003 - Family Medicine Residencies	1,184	1,292	1,292
<b>61900_54 - Community Match Rural Schol.</b>	<b>642</b>	<b>574</b>	<b>679</b>
61900_5400010 - Rural Scholarship	270	258	270
61900_5400020 - Physician Community Match	140	100	160
61900_5400030 - Resident Rural Scholarship	232	216	249
<b>61900_56 - Physician Manpower Trng Comm</b>	<b>72</b>	<b>59</b>	<b>90</b>
61900_5600001 - Physician Asst Scholarship Prg	72	59	90
<b>61900_88 - ISD Data Processing</b>	<b>32</b>	<b>13</b>	<b>21</b>
61900_8800001 - ISD Data Processing	32	13	21
<b>Total</b>	<b>5,591</b>	<b>5,776</b>	<b>5,974</b>

**62900 - Okla School of Science & Math**

<b>EXPENDITURES BY OBJECT</b>	<b>\$000's</b>		
<b>Account Code</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
511 - Salary Expense	2,820	2,721	2,853
512 - Insur.Prem-Hlth-Life,etc	772	716	758
513 - FICA-Retirement Contributions	829	785	774
515 - Professional Services	206	216	332
519 - Inter/Intra Agy Pmt-Pers Svcs	2	2	3
522 - Travel - Agency Direct Pmts	1	2	2
531 - Misc. Administrative Expenses	427	434	599
532 - Rent Expense	28	23	34
533 - Maintenance & Repair Expense	350	344	533
534 - Specialized Sup & Mat.Expense	1	1	2
535 - Production,Safety,Security Exp	0	0	0
536 - General Operating Expenses	460	433	597
537 - Shop Expense	17	12	28
541 - Office Furniture & Equipment	44	179	132
542 - Library Equipment-Resources	6	8	15
543 - Lease Purchases	411	460	291
546 - Buildings-Purch.,Constr,Renov.	51	0	0
<b>Total</b>	<b>6,424</b>	<b>6,336</b>	<b>6,953</b>

<b>EXPENDITURES BY FUNDS</b>	<b>\$000's</b>		
<b>Class Fund</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
62900_19212 - FY12 Carryover	4	0	0
62900_19301 - GRF - Duties	194	0	0
62900_19311 - FY13 Carryover	275	29	0
62900_19401 - GRF- Duties	5,713	203	0
62900_19411 - FY14 C/O	0	405	0
62900_19501 - GRF-Duties	0	5,455	0
62900_57601 - Special Cash	0	0	6,575
62900_20000 - Ok School Science & Math Fund	238	244	378
<b>Total</b>	<b>6,424</b>	<b>6,336</b>	<b>6,953</b>

**EXPENDITURES BY DIVISION/DEPARTMENT**

\$000's

<b>Division No. and Name</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
<b>62900_01 - St.wide Enhance-Math &amp; Science</b>	<b>5,118</b>	<b>5,174</b>	<b>5,867</b>
62900_0100010 - Administration	530	524	415
62900_0100020 - Education	2,433	2,452	2,921
62900_0100030 - Care And Custody	1,050	1,065	1,329
62900_0100060 - Maintenance	1,105	1,133	1,202
<b>62900_02 - Regional Outreach Sci &amp; Math</b>	<b>1,242</b>	<b>1,067</b>	<b>981</b>
62900_0200040 - Regional Outreach Sci & Math	1,242	1,067	981
<b>62900_88 - ISD Data Processing</b>	<b>64</b>	<b>96</b>	<b>105</b>
62900_8800001 - ISD Data Processing	64	96	105
<b>Total</b>	<b>6,424</b>	<b>6,336</b>	<b>6,953</b>

## 80000 - Dept of Career and Tech Education

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY14 Actual	FY15 Actual	FY16 Budget
511 - Salary Expense	13,188	12,689	12,572
512 - Insur.Prem-Hlth-Life,etc	3,577	3,464	3,521
513 - FICA-Retirement Contributions	5,608	5,505	5,578
515 - Professional Services	1,578	2,647	6,393
519 - Inter/Intra Agy Pmt-Pers Svcs	14	14	0
521 - Travel - Reimbursements	507	496	621
522 - Travel - Agency Direct Pmts	293	263	262
531 - Misc. Administrative Expenses	1,026	1,012	2,022
532 - Rent Expense	303	884	542
533 - Maintenance & Repair Expense	443	627	721
534 - Specialized Sup & Mat.Expense	423	277	20
535 - Production,Safety,Security Exp	5	21	0
536 - General Operating Expenses	628	661	1,634
537 - Shop Expense	2	3	172
541 - Office Furniture & Equipment	403	1,173	1,542
542 - Library Equipment-Resources	40	46	46
546 - Buildings-Purch.,Constr,Renov.	1	0	155
551 - SocSvc-Assist,Grant&ProviderPy	178	0	0
552 - Scholar.,Tuition,Incentive Pmt	558	632	484
553 - Refunds,Idemnities,Restitution	12	0	0
554 - Program Reimb,Litigation Costs	914	659	0
555 - Pmts-Local Gov't,Non-Profits	129,704	134,652	142,290
559 - Assistance Pymts to Agencies	1,306	3,112	0
562 - Transfers	615	457	283
564 - Merchandise For Resale	139	114	250
<b>Total</b>	<b>161,467</b>	<b>169,408</b>	<b>179,108</b>

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY14 Actual	FY15 Actual	FY16 Budget
80000_19218 - FY12 Carryover	781	0	0
80000_19308 - GRF - Duties	1,251	0	0
80000_19348 - FY13 Carryover	7,544	562	0
80000_19408 - GRF- Duties	124,564	2,526	0
80000_19418 - FY14 C/O	0	6,824	0
80000_19508 - GRF-Duties	0	124,930	0
80000_19518 - FY15 Carryover	0	0	8,571
80000_19608 - GRF-Duties	0	0	124,429
80000_19358 - FY13 Carryover	0	1,665	0
80000_20000 - State Career-Technology Fund	5,175	5,351	5,562
80000_22000 - Adult Ed Revolving Fund	0	0	76
80000_38000 - Education Lottery Revolving Fu	3,503	224	0
80000_38011 - FY12 Lottery Carryover	249	0	0
80000_38013 - Lottery FY2013	0	694	0
80000_38015 - Lottery FY2015	0	2,003	0
80000_38041 - FY13 Lottery Carryover	328	0	0
80000_38024 - FY14 Lottery Carryover	0	897	419
80000_38014 - Lottery FY2014	0	0	607
80000_38016 - Lottery FY2016	0	0	2,989
80000_38025 - FY15 Carryover	0	0	3,149
80000_38023 - FY15 C/O	0	0	694
80000_43000 - Agency Relationship Fund-Fed	17,821	23,733	32,612
80000_49000 - American Recov. & Reinv. Act	250	0	0
<b>Total</b>	<b>161,467</b>	<b>169,408</b>	<b>179,108</b>

**EXPENDITURES BY DIVISION/DEPARTMENT**

\$000's

<b>Division No. and Name</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
<b>80000_10 - Workforce &amp; Econ Development</b>	<b>6,913</b>	<b>2,102</b>	<b>0</b>
80000_1000002 - Payments to Local Schools	4,991	990	0
80000_1000006 - Training for Industry (TIP)	1,144	714	0
80000_1000008 - Training for Industry Growth	777	398	0
<b>80000_20 - Career/College/Citizen Rdiness</b>	<b>125,372</b>	<b>7,647</b>	<b>0</b>
80000_2000001 - Program/Field Support	226	113	0
80000_2000002 - Payments to Local Schools	125,146	7,534	0
<b>80000_30 - Statewide Services</b>	<b>18,424</b>	<b>829</b>	<b>0</b>
80000_3000001 - Program/Field Support	14,138	720	0
80000_3000007 - Curriculum Develop/Distrib	4,286	108	0
<b>80000_40 - Dropout Recovery/Youthful Offe</b>	<b>6,584</b>	<b>375</b>	<b>0</b>
80000_4000001 - Program/Field Support	330	2	0
80000_4000002 - Payments to Local Schools	1,048	213	0
80000_4000004 - Skills Centers	5,206	160	0
<b>80000_50 - Administration</b>	<b>2,597</b>	<b>89</b>	<b>0</b>
80000_5000003 - Administration	2,597	89	0
<b>80000_60 - Educ &amp; Workforce Development</b>	<b>0</b>	<b>155,171</b>	<b>171,923</b>
80000_6000001 - Student & Stakeholder Support	0	11,967	15,782
80000_6000003 - Administration	0	2,256	2,582
80000_6000011 - WRA-Student & Stakeholder Supp	0	732	287
80000_6000012 - WRA-Instructional Support	0	4,544	4,494
80000_6000700 - Curr Assessment & Digital Deli	0	5,392	4,520
80000_6010100 - Career Development	0	130	0
80000_6010200 - Career Readiness	0	15,917	16,714
80000_6010300 - Work & Family Studies	0	3,464	3,984
80000_6010400 - Academic Enhancement	0	15	10,593
80000_6010410 - WRA-Academic Enhancement	0	5,217	1,393
80000_6010500 - Career Prep & Enhancement	0	91,089	87,257
80000_6010600 - Custom Training & Consulting	0	6,359	9,718
80000_6010800 - Educ Experience Distribution	0	8,091	14,599
<b>80000_88 - ISD Data Processing</b>	<b>1,577</b>	<b>3,195</b>	<b>7,185</b>
80000_8800001 - Student & Stakeholder Support	0	59	1,058
80000_8800003 - Administration	0	2,870	6,083
80000_8800011 - WRA-Student & Stakeholder Supp	0	1	0
80000_8800012 - WRA-Instructional Support	0	49	44
80000_8800030 - ISD DP Statewide Services	62	42	0
80000_8800040 - ISD DP Dropout/Y.Offend/Skills	99	1	0
80000_8800050 - ISD DP Data Processing	1,416	172	0
<b>Total</b>	<b>161,467</b>	<b>169,408</b>	<b>179,108</b>

**80300 - State Virtual School Board**

<b>EXPENDITURES BY OBJECT</b>	<b>\$000's</b>		
<b>Account Code</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
511 - Salary Expense			108
512 - Insur.Prem-Hlth-Life,etc			31
513 - FICA-Retirement Contributions			15
515 - Professional Services			154
519 - Inter/Intra Agy Pmt-Pers Svcs			0
521 - Travel - Reimbursements			5
522 - Travel - Agency Direct Pmts			5
531 - Misc. Administrative Expenses			74
532 - Rent Expense			13
533 - Maintenance & Repair Expense			0
536 - General Operating Expenses			25
541 - Office Furniture & Equipment			9
542 - Library Equipment-Resources			1
555 - Pmts-Local Gov't,Non-Profits			21,898
559 - Assistance Pymts to Agencies			125
<b>Total</b>			<b>22,463</b>

<b>EXPENDITURES BY FUNDS</b>	<b>\$000's</b>		
<b>Class Fund</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
80300_27600 - Virtual Charter School Board			566
80300_28000 - State Aid			21,897
<b>Total</b>			<b>22,463</b>

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>	<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
<b>80300_11 - Virtual Charter School Board</b>			<b>22,389</b>
80300_1100001 - Virtual Charter School Board			22,389
<b>80300_88 - IT Departments VCSB</b>			<b>74</b>
80300_8800001 - Administrative Services - IT			74
<b>Total</b>			<b>22,463</b>

# Energy & Environment

Mines, Department of  
Corporation Commission  
Environmental Quality, Department of (DEQ)  
Interstate Oil Compact Commission  
Wildlife Conservation, Department of  
Energy Resources Board (OERB)  
LP Gas Research, Marketing & Safety Commission  
Liquefied Petroleum Gas Board  
Marginally Producing Oil & Gas Wells  
Water Resources Board



## 12500 - Department of Mines

<b>EXPENDITURES BY OBJECT</b>	<b>\$000's</b>		
<b>Account Code</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
511 - Salary Expense	1,592	1,608	1,680
512 - Insur.Prem-Hlth-Life,etc	346	363	686
513 - FICA-Retirement Contributions	380	384	133
515 - Professional Services	301	313	377
519 - Inter/Intra Agy Pmt-Pers Svcs	2	2	2
521 - Travel - Reimbursements	34	24	45
522 - Travel - Agency Direct Pmts	15	23	25
531 - Misc. Administrative Expenses	77	71	139
532 - Rent Expense	130	129	119
533 - Maintenance & Repair Expense	33	24	23
534 - Specialized Sup & Mat.Expense	72	58	54
535 - Production,Safety,Security Exp	4	1	3
536 - General Operating Expenses	13	16	25
537 - Shop Expense	3	4	12
541 - Office Furniture & Equipment	61	20	100
552 - Scholar.,Tuition,Incentive Pmt	0	0	0
554 - Program Reimb,Litigation Costs	15	14	-11
561 - Loans,Taxes,Other Disbursemnts	0	0	0
<b>Total</b>	<b>3,078</b>	<b>3,053</b>	<b>3,412</b>

<b>EXPENDITURES BY FUNDS</b>	<b>\$000's</b>		
<b>Class Fund</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
12500_19211 - FY12 Carryover	38	0	0
12500_19301 - GRF - Duties	6	0	0
12500_19311 - FY13 Carryover	13	8	0
12500_19401 - GRF- Duties	823	7	0
12500_19501 - GRF-Duties	0	793	0
12500_19601 - GRF-Duties	0	0	852
12500_20000 - Dept. Of Mines Rev Fund	929	897	1,053
12500_20500 - Okla Miner Training Instr Rev	119	132	150
12500_40000 - Fed Funds-US Dept Of Interior	1,111	1,108	1,232
12500_40500 - Fed Funds-US Dept Of Labor	38	109	125
<b>Total</b>	<b>3,078</b>	<b>3,053</b>	<b>3,412</b>

**EXPENDITURES BY DIVISION/DEPARTMENT**

\$000's

<b>Division No. and Name</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
<b>12500_01 - Administration</b>	<b>530</b>	<b>586</b>	<b>600</b>
12500_0100001 - Administration	530	578	600
12500_0100088 - Data Processing	0	8	0
<b>12500_02 - Coal Programs</b>	<b>1,374</b>	<b>1,347</b>	<b>1,499</b>
12500_0200001 - Coal Programs	1,374	1,347	1,499
<b>12500_03 - Noncoal Programs</b>	<b>937</b>	<b>837</b>	<b>974</b>
12500_0300001 - Noncoal Programs	937	837	974
<b>12500_10 - Oklahoma Miner Training</b>	<b>197</b>	<b>243</b>	<b>280</b>
12500_1000010 - Oklahoma Miner Train Institute	197	243	280
<b>12500_88 - Data Processing</b>	<b>40</b>	<b>40</b>	<b>59</b>
12500_8800001 - Data Processing - Admin	40	40	59
<b>Total</b>	<b>3,078</b>	<b>3,053</b>	<b>3,412</b>

## 18500 - Corporation Commission

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY14 Actual	FY15 Actual	FY16 Budget
511 - Salary Expense	22,174	23,322	23,726
512 - Insur.Prem-Hlth-Life,etc	5,626	5,829	7,341
513 - FICA-Retirement Contributions	5,370	5,632	5,782
515 - Professional Services	4,659	5,090	5,902
519 - Inter/Intra Agy Pmt-Pers Svcs	15	20	31
521 - Travel - Reimbursements	71	74	160
522 - Travel - Agency Direct Pmts	212	209	308
531 - Misc. Administrative Expenses	1,394	1,044	1,620
532 - Rent Expense	1,270	1,215	1,139
533 - Maintenance & Repair Expense	2,068	2,716	2,621
534 - Specialized Sup & Mat.Expense	613	529	771
535 - Production,Safety,Security Exp	51	54	143
536 - General Operating Expenses	347	293	350
537 - Shop Expense	30	17	37
541 - Office Furniture & Equipment	534	1,282	1,008
542 - Library Equipment-Resources	13	12	6
545 - Land,ROW,CIP,Pass Thru Assets	0	150	0
552 - Scholar.,Tuition,Incentive Pmt	1	0	0
553 - Refunds,Idemnities,Restitution	10	18	0
555 - Pmts-Local Gov't,Non-Profits	70	0	0
561 - Loans,Taxes,Other Disbursemnts	2	2	9
565 - Purchase Card Expense	0	0	0
<b>Total</b>	<b>44,530</b>	<b>47,508</b>	<b>50,953</b>

<b>EXPENDITURES BY FUNDS</b>	<b>\$000's</b>		
<b>Class Fund</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
18500_19211 - FY12 Carryover	71	0	0
18500_19301 - GRF - Duties	33	0	0
18500_19311 - FY 2013 C/O Duties	112	28	0
18500_19401 - GRF- Duties	10,761	73	0
18500_19501 - GRF-Duties	0	10,046	0
18500_57601 - Special Cash	0	0	4,933
18500_19411 - FY14 Carryover	0	319	0
18500_20200 - Corp. Commission Rev Fund	6,598	9,129	12,593
18500_20500 - Undergr Stor Tank Indemn. Fd.	3,965	4,078	5,093
18500_21000 - Undrgr Storage Tank Rev. Fd.	55	206	655
18500_21500 - Corp.Comm. Plugging Fund	1,390	1,802	3,824
18500_22000 - Public Utility Regulation R F	7,236	7,624	8,073
18500_22500 - Leaking Undergrd Stg Tank	316	37	350
18500_23000 - Oil & Gas Division Fund	4,088	5,912	5,580
18500_24500 - Trucking One-Stop Shop Fund	7,333	6,437	8,081
18500_40000 - Federal Funds	565	484	503
18500_40500 - Undergrd Storage Tank Grant Pr	521	465	459
18500_42500 - Leaking Storage Tank Trust Fun	1,208	850	809
18500_49000 - American Recov. & Reinv. Act	278	19	0
<b>Total</b>	<b>44,530</b>	<b>47,508</b>	<b>50,953</b>

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>	<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
<b>18500_10 - Administration</b>	<b>3,660</b>	<b>3,699</b>	<b>4,197</b>
18500_1000001 - Administration	3,660	3,699	4,197
<b>18500_11 - Consumer Services</b>	<b>989</b>	<b>889</b>	<b>671</b>
18500_1100001 - Consumer Services	989	889	671
<b>18500_15 - Petroleum Storage Tank Div</b>	<b>4,365</b>	<b>4,153</b>	<b>5,399</b>
18500_1500001 - Administration	346	278	203
18500_1500002 - Claims Processing	503	489	1,141
18500_1500003 - Regulatory	2,650	2,836	3,243
18500_1500005 - LUST Remediation	866	550	812
<b>18500_20 - Oil &amp; Gas Conservation Div</b>	<b>9,963</b>	<b>10,809</b>	<b>11,043</b>
18500_2000001 - Oil & Gas	8,331	8,637	9,040
18500_2000002 - Well Plugging	1,390	1,841	1,824
18500_2000005 - Grants & Cooperative Agreement	242	331	180
<b>18500_21 - Underground Injection Control</b>	<b>471</b>	<b>428</b>	<b>517</b>

18500_2100001 - Underground Injection Control	471	428	517
<b>18500_30 - Administrative Proceedings</b>	<b>2,624</b>	<b>2,649</b>	<b>2,957</b>
18500_3000001 - Administrative Proceedings	1,169	1,286	1,296
18500_3000002 - OAP-Tulsa	439	427	463
18500_3000003 - Oil & Gas	721	738	866
18500_3000004 - Public Utility	295	198	333
<b>18500_40 - Public Utilities</b>	<b>3,844</b>	<b>4,128</b>	<b>4,296</b>
18500_4000001 - Public Utilities	3,566	4,109	4,296
18500_4000002 - State Electr. Reg. Asst Grant	230	19	0
18500_4000003 - Energy Emer. Prepared. Grant	48	0	0
<b>18500_50 - General Counsel</b>	<b>1,948</b>	<b>1,909</b>	<b>2,410</b>
18500_5000001 - General Counsel	771	683	811
18500_5000002 - Office of General Counsel UST	164	189	203
18500_5000003 - Oil & Gas	455	493	505
18500_5000004 - Public Utility	558	544	891
<b>18500_60 - Transportation</b>	<b>12,067</b>	<b>13,345</b>	<b>14,580</b>
18500_6000001 - Transportation	1,378	1,411	1,490
18500_6000002 - Railroad Track Inspection	185	145	0
18500_6000004 - Pipeline Safety Department	1,520	1,594	1,797
18500_6000006 - Vehicle License & Registration	6,277	7,433	8,355
18500_6000007 - Transportation - IFTA/IRP	2,706	2,762	2,938
<b>18500_88 - Information Technology</b>	<b>4,252</b>	<b>5,500</b>	<b>4,881</b>
18500_8800001 - Data Processing	3,337	4,466	3,457
18500_8810110 - Admin Services IT	9	23	35
18500_8811111 - Consumer Services IT	1	1	3
18500_8815115 - Petroleum Storage Admin IT	22	17	65
18500_8815215 - Petroleum Storage Claims IT	142	147	300
18500_8815315 - Petroleum Storage Regul IT	52	168	430
18500_8820120 - Oil and Gas IT	256	61	34
18500_8830130 - Admin Proceedings OKC IT	10	42	9
18500_8840140 - Public Utilities IT	125	166	60
18500_8850150 - General Counsel IT	25	30	55
18500_8860160 - Transportation IT	210	333	423
18500_8860460 - Transp Pipe Line Safety IT	63	47	11
<b>18500_90 - Capital Projects for Commissio</b>	<b>347</b>	<b>0</b>	<b>0</b>
18500_9000004 - LUST Remediation	347	0	0
<b>Total</b>	<b>44,530</b>	<b>47,508</b>	<b>50,953</b>

**29200 - Dept of Environmental Quality**

<b>EXPENDITURES BY OBJECT</b>	<b>\$000's</b>		
<b>Account Code</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
511 - Salary Expense	27,033	27,787	32,817
512 - Insur.Prem-Hlth-Life,etc	5,794	5,974	6,012
513 - FICA-Retirement Contributions	6,461	6,910	7,336
515 - Professional Services	5,413	6,357	13,228
519 - Inter/Intra Agy Pmt-Pers Svcs	18	18	22
521 - Travel - Reimbursements	393	375	420
522 - Travel - Agency Direct Pmts	251	321	958
531 - Misc. Administrative Expenses	1,371	1,318	1,969
532 - Rent Expense	1,066	930	949
533 - Maintenance & Repair Expense	1,632	1,849	2,422
534 - Specialized Sup & Mat.Expense	3	131	126
535 - Production,Safety,Security Exp	20	21	47
536 - General Operating Expenses	183	143	363
537 - Shop Expense	475	436	587
541 - Office Furniture & Equipment	1,083	1,691	2,342
542 - Library Equipment-Resources	9	12	24
546 - Buildings-Purch.,Constr,Renov.	456	563	384
552 - Scholar.,Tuition,Incentive Pmt	8	6	10
553 - Refunds,Idemnities,Restitution	68	-19	0
554 - Program Reimb,Litigation Costs	776	860	318
555 - Pmts-Local Gov't,Non-Profits	1,915	5,028	10,559
561 - Loans,Taxes,Other Disbursemnts	0	1,931	4,702
<b>Total</b>	<b>54,427</b>	<b>62,639</b>	<b>85,595</b>

<b>EXPENDITURES BY FUNDS</b>	<b>\$000's</b>		
<b>Class Fund</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
29200_19301 - GRF - Duties	37	0	0
29200_19401 - GRF- Duties	8,569	586	0
29200_19501 - GRF-Duties	0	7,079	0
29200_57602 - Special Cash	0	0	6,777
29200_20000 - Revolving Fund	38,459	37,561	48,000
29200_21000 - Environmental Education Rev.	7	7	12
29200_22000 - Hazardous Waste Fund	13	14	275
29200_22500 - Certification Fund	786	699	1,100
29200_40000 - Federal Funds	4,918	12,476	21,000
29200_41000 - Federal Water Quality Mgmt Fnd	0	4,214	8,431
29200_49000 - American Recov. & Reinv. Act	1,639	2	0
<b>Total</b>	<b>54,427</b>	<b>62,639</b>	<b>85,595</b>

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>	<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
<b>29200_11 - Administrative Services Div</b>	<b>7,043</b>	<b>7,255</b>	<b>9,801</b>
29200_1100001 - Admin Services Div Operational	7,043	7,255	9,801
<b>29200_21 - State Environ Lab Services Div</b>	<b>5,170</b>	<b>6,203</b>	<b>7,627</b>
29200_2100001 - State Environ Lab Services Div	5,170	6,203	7,627
<b>29200_30 - Env. Complaints &amp; Local Svcs.</b>	<b>7,337</b>	<b>7,465</b>	<b>8,428</b>
29200_3000001 - Env Cplt & Local Svc Operation	7,337	7,465	8,428
<b>29200_50 - Air Quality Division</b>	<b>10,223</b>	<b>10,169</b>	<b>12,391</b>
29200_5000001 - Air Quality Div Operational	10,223	10,169	12,391
<b>29200_55 - Water Quality Division</b>	<b>9,875</b>	<b>10,112</b>	<b>12,095</b>
29200_5500001 - Water Quality Div Operational	9,875	10,112	12,095
<b>29200_61 - Land Protection Division</b>	<b>11,947</b>	<b>14,368</b>	<b>22,763</b>
29200_6100001 - Land Protect Div Operational	11,947	14,368	22,763
<b>29200_70 - Sec of Energy and Environment</b>	<b>0</b>	<b>4,214</b>	<b>8,431</b>
29200_7000001 - Sec of Energy and Environment	0	4,214	8,431
<b>29200_88 - Information Technology</b>	<b>2,832</b>	<b>2,852</b>	<b>4,059</b>
29200_8800001 - Information Technology	2,832	1,880	2,592
29200_8800011 - ASD IT	0	307	498
29200_8800021 - SELS IT	0	118	256
29200_8800030 - ECLS IT	0	88	178
29200_8800050 - AQD IT	0	268	122
29200_8800055 - WQD IT	0	112	288
29200_8800061 - LPD IT	0	79	125
<b>Total</b>	<b>54,427</b>	<b>62,639</b>	<b>85,595</b>

### 30700 - Interstate Oil Compact Commission

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY14 Actual	FY15 Actual	FY16 Budget
511 - Salary Expense	354	405	405
512 - Insur.Prem-Hlth-Life,etc	61	64	66
513 - FICA-Retirement Contributions	81	96	95
515 - Professional Services	19	84	60
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	0
521 - Travel - Reimbursements	22	28	26
522 - Travel - Agency Direct Pmts	16	18	33
531 - Misc. Administrative Expenses	96	111	126
532 - Rent Expense	50	57	69
533 - Maintenance & Repair Expense	3	1	15
534 - Specialized Sup & Mat.Expense	0	2	2
536 - General Operating Expenses	1	25	31
541 - Office Furniture & Equipment	2	7	90
554 - Program Reimb,Litigation Costs	230	0	1,000
555 - Pmts-Local Gov't,Non-Profits	0	23	0
<b>Total</b>	<b>937</b>	<b>919</b>	<b>2,018</b>

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY14 Actual	FY15 Actual	FY16 Budget
30700_21500 - Environmental Prog Revolv Fund	0	31	56
30700_23000 - Interst Oil Comp Fund Of Ok	937	887	1,962
<b>Total</b>	<b>937</b>	<b>919</b>	<b>2,018</b>

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY14 Actual	FY15 Actual	FY16 Budget
<b>30700_01 - General Operations</b>	<b>908</b>	<b>863</b>	<b>1,954</b>
30700_0100001 - General Operations	908	863	1,954
<b>30700_88 - Data Processing</b>	<b>28</b>	<b>56</b>	<b>64</b>
30700_8800001 - Data Processing	28	56	64
<b>Total</b>	<b>937</b>	<b>919</b>	<b>2,018</b>



### 32000 - Wildlife Conservation

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY14 Actual	FY15 Actual	FY16 Budget
511 - Salary Expense	16,149	16,557	18,029
512 - Insur.Prem-Hlth-Life,etc	4,939	5,082	5,526
513 - FICA-Retirement Contributions	5,600	5,787	5,317
515 - Professional Services	4,202	3,738	4,007
519 - Inter/Intra Agy Pmt-Pers Svcs	8	11	0
521 - Travel - Reimbursements	123	146	228
522 - Travel - Agency Direct Pmts	290	277	214
531 - Misc. Administrative Expenses	1,603	1,755	2,225
532 - Rent Expense	779	1,063	1,227
533 - Maintenance & Repair Expense	1,362	1,296	1,178
534 - Specialized Sup & Mat.Expense	1,353	1,222	1,549
535 - Production,Safety,Security Exp	270	332	340
536 - General Operating Expenses	419	613	651
537 - Shop Expense	938	919	1,199
541 - Office Furniture & Equipment	2,020	4,549	4,192
542 - Library Equipment-Resources	10	9	12
543 - Lease Purchases	0	35	0
545 - Land,ROW,CIP,Pass Thru Assets	9,700	7,908	5,854
546 - Buildings-Purch.,Constr,Renov.	574	1,558	2,753
547 - Const,Mtce,Rep.-Hways,Bridges	85	85	24
552 - Scholar.,Tuition,Incentive Pmt	0	0	2
553 - Refunds,Idemnities,Restitution	136	121	95
554 - Program Reimb,Litigation Costs	431	991	602
555 - Pmts-Local Gov't,Non-Profits	830	656	5,046
559 - Assistance Pymts to Agencies	0	4	0
561 - Loans,Taxes,Other Disbursemnts	2,591	2,699	2,573
562 - Transfers	8	5	0
564 - Merchandise For Resale	0	0	1
<b>Total</b>	<b>54,421</b>	<b>57,419</b>	<b>62,844</b>

<b>EXPENDITURES BY FUNDS</b>	<b>\$000's</b>		
<b>Class Fund</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
32000_20000 - Wildlife Conservation Fund	45,513	49,731	58,757
32000_20500 - Wildlife Diversity Fund	169	239	648
32000_21000 - Wildlife Land Acquisition Fund	1,023	140	2,023
32000_21500 - Wildlife Heritage Fund	0	800	0
32000_22000 - Wildlife Land Fund	7,715	6,509	1,416
<b>Total</b>	<b>54,421</b>	<b>57,419</b>	<b>62,844</b>

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>	<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
<b>32000_05 - Administration</b>	<b>6,913</b>	<b>7,521</b>	<b>8,142</b>
32000_0500001 - Administration	5,847	6,382	3,911
32000_0500002 - Admin/Refunds & Transfers	0	88	2,668
32000_0500088 - Administration Data Processing	1,067	1,051	1,563
<b>32000_11 - Wildlife</b>	<b>14,359</b>	<b>14,897</b>	<b>15,028</b>
32000_1100001 - Wildlife	14,359	14,897	15,028
<b>32000_21 - Fisheries Division</b>	<b>9,857</b>	<b>11,326</b>	<b>14,497</b>
32000_2100001 - Fisheries Division	9,857	11,326	14,497
<b>32000_31 - Law Enforcement</b>	<b>10,619</b>	<b>12,343</b>	<b>12,162</b>
32000_3100001 - Law Enforcement	10,619	12,343	12,162
<b>32000_51 - Information &amp; Education</b>	<b>3,590</b>	<b>3,672</b>	<b>4,033</b>
32000_5100001 - Information & Education	3,590	3,672	4,033
<b>32000_91 - Capital Improvements</b>	<b>9,081</b>	<b>7,659</b>	<b>8,982</b>
32000_9100001 - Capital Expenditures	9,081	7,659	8,982
<b>Total</b>	<b>54,421</b>	<b>57,419</b>	<b>62,844</b>

### 35900 - Energy Resources Board

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY14	FY15	FY16
	Actual	Actual	Budget
512 - Insur.Prem-Hlth-Life,etc	0	0	0
515 - Professional Services	15,926	16,476	14,967
522 - Travel - Agency Direct Pmts	6	0	0
531 - Misc. Administrative Expenses	216	231	273
532 - Rent Expense	7	7	6
535 - Production,Safety,Security Exp	1	6	0
536 - General Operating Expenses	160	213	236
552 - Scholar.,Tuition,Incentive Pmt	410	417	383
553 - Refunds,Idemnities,Restitution	1,481	73	1,677
554 - Program Reimb,Litigation Costs	330	346	422
555 - Pmts-Local Gov't,Non-Profits	10	0	0
<b>Total</b>	<b>18,547</b>	<b>17,767</b>	<b>17,965</b>

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY14	FY15	FY16
	Actual	Actual	Budget
35900_20000 - Energy Resources Revolving Fun	17,760	17,089	17,056
35900_20500 - Sustaining OK Energy Resources	787	678	909
<b>Total</b>	<b>18,547</b>	<b>17,767</b>	<b>17,965</b>

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY14	FY15	FY16
	Actual	Actual	Budget
<b>35900_10 - General Operations</b>	<b>17,760</b>	<b>17,089</b>	<b>17,056</b>
35900_1000001 - Administration	2,810	1,469	3,056
35900_1000002 - Public Education	7,132	7,185	7,000
35900_1000003 - Environmental Cleanup	7,819	8,435	7,000
<b>35900_15 - SOER General Operations</b>	<b>787</b>	<b>678</b>	<b>909</b>
35900_1500001 - SOER Administration	278	288	307
35900_1500002 - SOER Workshops	50	33	75
35900_1500003 - SOER Expositions	387	323	423
35900_1500004 - SOER Education	71	34	54
35900_1500005 - SOER Research and Technology	0	0	50
<b>Total</b>	<b>18,547</b>	<b>17,767</b>	<b>17,965</b>

### 44400 - LP Gas Research, Marketing & Safety

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY14 Actual	FY15 Actual	FY16 Budget
511 - Salary Expense	15	15	0
512 - Insur.Prem-Hlth-Life,etc	0	0	0
513 - FICA-Retirement Contributions	1	1	0
515 - Professional Services	368	386	267
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	0
521 - Travel - Reimbursements	8	5	8
522 - Travel - Agency Direct Pmts	0	0	0
531 - Misc. Administrative Expenses	112	165	91
532 - Rent Expense	4	2	2
533 - Maintenance & Repair Expense	3	2	1
534 - Specialized Sup & Mat.Expense	5	3	6
536 - General Operating Expenses	1	1	1
537 - Shop Expense	1	0	1
552 - Scholar.,Tuition,Incentive Pmt	197	287	150
<b>Total</b>	<b>715</b>	<b>868</b>	<b>527</b>

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY14 Actual	FY15 Actual	FY16 Budget
44400_20500 - Lp Gas Res Mrkt & Sfty Rev Fnd	715	868	527
<b>Total</b>	<b>715</b>	<b>868</b>	<b>527</b>

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY14 Actual	FY15 Actual	FY16 Budget
<b>44400_10 - Administration</b>	<b>715</b>	<b>868</b>	<b>527</b>
44400_1000001 - Administration	319	329	189
44400_1000002 - Safety	108	163	125
44400_1000003 - Consumer/Public Education	288	376	198
44400_1000004 - Research	0	0	15
<b>Total</b>	<b>715</b>	<b>868</b>	<b>527</b>

### 44500 - Liquefied Petroleum Gas Board

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY14	FY15	FY16
	Actual	Actual	Budget
511 - Salary Expense	361	373	453
512 - Insur.Prem-Hlth-Life,etc	96	93	132
513 - FICA-Retirement Contributions	83	89	108
515 - Professional Services	30	23	38
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	0
521 - Travel - Reimbursements	15	12	16
522 - Travel - Agency Direct Pmts	1	1	0
531 - Misc. Administrative Expenses	17	16	30
532 - Rent Expense	73	65	88
533 - Maintenance & Repair Expense	4	4	6
534 - Specialized Sup & Mat.Expense	0	7	0
535 - Production,Safety,Security Exp	0	0	1
536 - General Operating Expenses	8	8	0
541 - Office Furniture & Equipment	0	0	8
542 - Library Equipment-Resources	1	0	2
561 - Loans,Taxes,Other Disbursemnts	1	1	3
<b>Total</b>	<b>690</b>	<b>692</b>	<b>885</b>

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY14	FY15	FY16
	Actual	Actual	Budget
44500_20000 - Liquefied Petroleum Gas Fund	690	692	885
<b>Total</b>	<b>690</b>	<b>692</b>	<b>885</b>

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY14	FY15	FY16
	Actual	Actual	Budget
<b>44500_01 - Administration</b>	<b>315</b>	<b>339</b>	<b>369</b>
44500_0100001 - Office Activity	315	339	369
<b>44500_02 - Inspections</b>	<b>359</b>	<b>338</b>	<b>494</b>
44500_0200001 - Tank And Misc. Inspections	359	338	494
<b>44500_88 - Data Processing</b>	<b>16</b>	<b>15</b>	<b>22</b>
44500_8800001 - Data Processing	16	15	22
<b>Total</b>	<b>690</b>	<b>692</b>	<b>885</b>

### 44600 - Marginally Prod Oil & Gas Well

<b>EXPENDITURES BY OBJECT</b>	<b>\$000's</b>		
<b>Account Code</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
511 - Salary Expense	28		
513 - FICA-Retirement Contributions	2		
515 - Professional Services	36		
521 - Travel - Reimbursements	0		
531 - Misc. Administrative Expenses	4		
532 - Rent Expense	1		
536 - General Operating Expenses	1		
<b>Total</b>	<b>72</b>		

<b>EXPENDITURES BY FUNDS</b>	<b>\$000's</b>		
<b>Class Fund</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
44600_20000 - Revolving Fund	72		
<b>Total</b>	<b>72</b>		

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>	<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
<b>44600_10 - General Operations</b>	<b>62</b>		
44600_1000001 - Administration	45		
44600_1000002 - Workshops	1		
44600_1000003 - Expositions	16		
<b>44600_88 - ISD Data Processing</b>	<b>10</b>		
44600_8800001 - ISD DP - General Operations	10		
<b>Total</b>	<b>72</b>		

## 83500 - Water Resources Board

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY14 Actual	FY15 Actual	FY16 Budget
511 - Salary Expense	5,350	5,720	6,337
512 - Insur.Prem-Hlth-Life,etc	1,112	1,189	0
513 - FICA-Retirement Contributions	1,259	1,369	1,469
515 - Professional Services	3,537	4,212	3,251
519 - Inter/Intra Agy Pmt-Pers Svcs	3	5	6
521 - Travel - Reimbursements	115	122	210
522 - Travel - Agency Direct Pmts	126	141	211
531 - Misc. Administrative Expenses	535	302	3,598
532 - Rent Expense	351	329	325
533 - Maintenance & Repair Expense	276	265	210
534 - Specialized Sup & Mat.Expense	95	77	113
535 - Production,Safety,Security Exp	4	4	10
536 - General Operating Expenses	41	40	30
537 - Shop Expense	58	47	101
541 - Office Furniture & Equipment	336	448	343
542 - Library Equipment-Resources	0	0	5
545 - Land,ROW,CIP,Pass Thru Assets	0	5	0
546 - Buildings-Purch.,Constr,Renov.	1	0	0
551 - SocSvc-Assist, Grant & Provider Pymt	0	0	1,519
552 - Scholar.,Tuition,Incentive Pmt	0	0	0
553 - Refunds,Idemnities,Restitution	37	0	0
554 - Program Reimb,Litigation Costs	586	505	0
555 - Pmts-Local Gov't,Non-Profits	37,335	39,465	302,251
559 - Assistance Pymts to Agencies	5,817	2,939	3,549
561 - Loans,Taxes,Other Disbursemnts	1,794	1,329	0
<b>Total</b>	<b>58,768</b>	<b>58,515</b>	<b>323,538</b>

**EXPENDITURES BY FUNDS**

\$000's

<b>Class Fund</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
83500_19301 - GRF - Duties	799	0	0
83500_19311 - FY13 C/O Duties	653	40	0
83500_19322 - Drought Relief Program	0	0	1,500
83500_19401 - GRF- Duties	3,958	1,626	0
83500_19411 - FY-14 C/O	0	1,024	0
83500_19501 - GRF-Duties	0	4,237	0
83500_19511 - FY15 Carryover GRF Duties	0	0	387
83500_19601 - GRF-Duties	0	0	4,325
83500_21000 - Drillers & Installers Ind.Fund	0	0	50
83500_21500 - OWRB Revolving Fund	1,754	1,920	3,537
83500_22500 - Rural Econ Actn Pn Wtr Proj Fd	0	398	2,301
83500_24000 - Okla Water Resource Rev Fund	959	1,105	1,219
83500_24500 - Well Drlrs & Instlr Reg Fund	13	57	25
83500_25000 - Comm Water Infrastr Dev Revolv	1,258	1,291	1,826
83500_34000 - CMIA Disbursing Fund	34,293	38,408	103,620
83500_40000 - Fed Funds Admin & Project Fd.	2,421	2,094	1,250
83500_41000 - Federal Water Quality Mgmt	6,170	2,957	0
83500_41500 - Environmental Damage Remediat	3,414	0	0
83500_42000 - USGS Cooperative Program	599	275	312
83500_42514 - Emergency Drought Relief Fund	0	675	0
83500_44400 - Drnking Wtr Trmt Loan Admin Fd	502	354	2,418
83500_44500 - Clean Water St Rev Fund Loan	1,934	2,030	2,019
83500_47100 - WRF - Grants	43	25	134
83500_47200 - WRF - Const Revolving Loan	0	0	123,796
83500_47300 - Drinking Wtr Trmt Rev Loan Fd	0	0	74,819
<b>Total</b>	<b>58,768</b>	<b>58,515</b>	<b>323,538</b>



EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY14 Actual	FY15 Actual	FY16 Budget
<b>83500_10 - Administrative Services</b>	<b>2,276</b>	<b>2,312</b>	<b>2,772</b>
83500_1001001 - Administrative Services	2,159	2,312	2,772
83500_1001006 - Office of General Counsel	69	0	0
83500_1001021 - Executive Administration	48	0	0
<b>83500_15 - Office of Sec. of Environment</b>	<b>9,674</b>	<b>2,957</b>	<b>0</b>
83500_1515001 - Administration & Other	3,653	0	0
83500_1515009 - Pass Through Prog	6,020	2,956	0
<b>83500_20 - Water Quality Programs</b>	<b>3,989</b>	<b>4,494</b>	<b>3,599</b>
83500_2002001 - Admin & Other	198	345	291
83500_2002020 - Standards	203	214	227
83500_2002030 - Clean Lakes	430	384	257
83500_2002040 - Monitoring Administration	879	193	171
83500_2002041 - Groundwater Monitoring	572	1,030	732
83500_2002042 - Streams Monitoring	685	1,187	1,019
83500_2002043 - Lakes Monitoring	349	675	474
83500_2002050 - USGS Cooperative Agreements	673	465	428
<b>83500_40 - Financial Assistance Programs</b>	<b>2,832</b>	<b>2,840</b>	<b>5,120</b>
83500_4004001 - Admin & Other	1	0	0
83500_4004030 - Clean Water SRF	1,845	1,781	2,321
83500_4004040 - FAP Program	427	347	452
83500_4004050 - Drinking Water SRF	559	711	2,347
<b>83500_70 - Planning and Management</b>	<b>4,144</b>	<b>4,193</b>	<b>4,043</b>
83500_7003080 - Interstate Compacts	5	14	0
83500_7003090 - Floodplain Management	918	1,080	646
83500_7003120 - Dam Safety	534	404	368
83500_7003130 - OK Comprehensive Water Plan	585	478	908
83500_7005010 - Water Rights Permitting	681	865	749
83500_7005030 - Well Drillers	197	218	252
83500_7005040 - Technical Studies	656	664	617
83500_7007001 - Administration	568	469	503
<b>83500_88 - Information Services</b>	<b>296</b>	<b>803</b>	<b>1,103</b>
83500_8800001 - Information Services	-371	0	0
83500_8800010 - Administration IT	321	455	350
83500_8800015 - Secretary of Environment IT	2	0	0
83500_8800020 - Water Quality IT	94	126	85
83500_8800040 - Financial Assistance IT	145	74	194
83500_8800070 - Planning and Management IT	106	149	474
<b>83500_90 - Sardis Reservoir Payment</b>	<b>204</b>	<b>141</b>	<b>1,000</b>
83500_9007001 - Sardis Reservoir Payment	204	141	1,000
<b>83500_94 - Loans to Governmental Entities</b>	<b>34,293</b>	<b>38,408</b>	<b>301,835</b>

83500_9404030 - Loans To Governmental Entities	10,910	23,625	164,740
83500_9404040 - FAP Loans	1,302	1,314	0
83500_9404050 - Drinking Water SRF	22,082	13,469	137,095
<b>83500_99 - Grants to Govt Entities</b>	<b>1,059</b>	<b>2,368</b>	<b>4,066</b>
83500_9904040 - Emer Grants To Govt Entities	-47	700	1,634
83500_9904070 - Rural Commun Hardship Grants	-105	0	0
83500_9904910 - REAP ASCOG	60	165	209
83500_9904911 - REAP COEDD	0	268	259
83500_9904912 - REAP EOEDD	199	72	228
83500_9904913 - REAP Grand Gateway EDA	280	100	189
83500_9904914 - REAP Kiamichi Develop Assoc	100	280	215
83500_9904915 - REAP NODA	274	164	221
83500_9904916 - REAP OEDA	0	168	320
83500_9904917 - REAP SODA	200	72	191
83500_9904918 - REAP SWODA	99	200	168
83500_9904919 - REAP Assoc of Central OK Govts	0	100	332
83500_9904920 - REAP Indian Nations Coun Govts	0	81	100
<b>Total</b>	<b>58,768</b>	<b>58,515</b>	<b>323,538</b>

# Finance, Administration, & Information Technology

Accountancy Board  
Abstractor Board  
Banking Department, State  
Management and Enterprise Services, Office of  
Capitol Improvement Authority  
Construction Industries Board  
Merit Protection Commission  
Auditor & Inspector, State  
Firefighters Pension & Retirement System  
Insurance Department  
Multiple Injury Trust Fund  
Land Office, Commission of the  
Oklahoma Law Enforcement Retirement System  
Lottery Commission  
Motor Vehicle Commission  
Oklahoma Public Employees Retirement System  
Police Pension & Retirement System  
Bond Advisor  
Securities, Department of  
Consumer Credit, Department of  
Tax Commission  
Teachers Retirement System  
Treasurer, State  
Uniform Building Code Commission  
Used Motor Vehicle & Parts Commission

**02000 - Oklahoma Accountancy Board**

<b>EXPENDITURES BY OBJECT</b>	<b>\$000's</b>		
<b>Account Code</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
511 - Salary Expense	550	585	623
512 - Insur.Prem-Hlth-Life,etc	118	128	241
513 - FICA-Retirement Contributions	132	140	50
515 - Professional Services	200	148	2,528
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	0
521 - Travel - Reimbursements	34	22	49
522 - Travel - Agency Direct Pmts	6	10	45
531 - Misc. Administrative Expenses	99	73	177
532 - Rent Expense	63	63	86
533 - Maintenance & Repair Expense	2	2	33
534 - Specialized Sup & Mat.Expense	0	1	2
535 - Production,Safety,Security Exp	1	-1	0
536 - General Operating Expenses	9	11	44
541 - Office Furniture & Equipment	-3	0	77
542 - Library Equipment-Resources	0	0	1
552 - Scholar.,Tuition,Incentive Pmt	0	0	1
553 - Refunds,Idemnities,Restitution	0	0	0
554 - Program Reimb,Litigation Costs	0	0	0
<b>Total</b>	<b>1,210</b>	<b>1,182</b>	<b>3,956</b>

<b>EXPENDITURES BY FUNDS</b>	<b>\$000's</b>		
<b>Class Fund</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
02000_20000 - Accountancy Fund	1,210	1,182	3,956
<b>Total</b>	<b>1,210</b>	<b>1,182</b>	<b>3,956</b>

**EXPENDITURES BY DIVISION/DEPARTMENT**

\$000's

<b>Division No. and Name</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
<b>02000_10 - Administration</b>	<b>1,118</b>	<b>1,095</b>	<b>2,774</b>
02000_1000001 - General Administration	1,118	1,095	2,774
<b>02000_88 - ISD Data Processing</b>	<b>93</b>	<b>87</b>	<b>1,182</b>
02000_8800010 - ISD Data Processing	93	87	1,182
<b>Total</b>	<b>1,210</b>	<b>1,182</b>	<b>3,956</b>

**02200 - Oklahoma Abstractors Board**

<b>EXPENDITURES BY OBJECT</b>	<b>\$000's</b>		
<b>Account Code</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
511 - Salary Expense	114	103	141
512 - Insur.Prem-Hlth-Life,etc	50	36	67
513 - FICA-Retirement Contributions	27	24	11
515 - Professional Services	42	42	50
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	0
521 - Travel - Reimbursements	18	10	15
522 - Travel - Agency Direct Pmts	0	1	4
531 - Misc. Administrative Expenses	2	3	2
532 - Rent Expense	12	12	11
533 - Maintenance & Repair Expense	1	0	2
534 - Specialized Sup & Mat.Expense	0	0	0
535 - Production,Safety,Security Exp	0	0	0
536 - General Operating Expenses	3	3	4
541 - Office Furniture & Equipment	0	0	4
552 - Scholar.,Tuition,Incentive Pmt	0	0	0
<b>Total</b>	<b>270</b>	<b>235</b>	<b>311</b>

<b>EXPENDITURES BY FUNDS</b>	<b>\$000's</b>		
<b>Class Fund</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
02200_20000 - OK AB BRD REVOLVING FUND	270	235	311
<b>Total</b>	<b>270</b>	<b>235</b>	<b>311</b>

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>	<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
<b>02200_10 - Adm</b>	<b>266</b>	<b>228</b>	<b>299</b>
02200_1000001 - Admin	266	228	299
<b>02200_88 - Data Processing</b>	<b>4</b>	<b>7</b>	<b>12</b>
02200_8800001 - Data Processing	4	7	12
<b>Total</b>	<b>270</b>	<b>235</b>	<b>311</b>

**06500 - State Banking Department**

<b>EXPENDITURES BY OBJECT</b>	<b>\$000's</b>		
<b>Account Code</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
511 - Salary Expense	3,582	3,776	4,375
512 - Insur.Prem-Hlth-Life,etc	514	488	882
513 - FICA-Retirement Contributions	857	896	1,094
515 - Professional Services	119	115	151
519 - Inter/Intra Agy Pmt-Pers Svcs	2	2	7
521 - Travel - Reimbursements	292	360	350
522 - Travel - Agency Direct Pmts	94	122	173
531 - Misc. Administrative Expenses	132	148	196
532 - Rent Expense	93	106	118
533 - Maintenance & Repair Expense	42	12	27
534 - Specialized Sup & Mat.Expense	0	0	4
535 - Production,Safety,Security Exp	0	0	0
536 - General Operating Expenses	11	16	32
537 - Shop Expense	0	0	0
541 - Office Furniture & Equipment	27	14	115
545 - Land,ROW,CIP,Pass Thru Assets	33	0	0
553 - Refunds,Idemnities,Restitution	0	4	8
<b>Total</b>	<b>5,799</b>	<b>6,058</b>	<b>7,532</b>

<b>EXPENDITURES BY FUNDS</b>	<b>\$000's</b>		
<b>Class Fund</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
06500_20000 - Revolving Fund	5,799	6,058	7,532
<b>Total</b>	<b>5,799</b>	<b>6,058</b>	<b>7,532</b>

**EXPENDITURES BY DIVISION/DEPARTMENT**

\$000's

<b>Division No. and Name</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
<b>06500_10 - Administration</b>	<b>1,171</b>	<b>1,223</b>	<b>1,468</b>
06500_1000001 - Administration	1,171	1,223	1,468
<b>06500_20 - Examinations</b>	<b>4,485</b>	<b>4,741</b>	<b>5,895</b>
06500_2000002 - Banks	4,234	4,536	5,895
06500_2000003 - Credit Unions	203	148	0
06500_2000005 - Money Orders	46	48	0
06500_2088000 - Data Processing	1	8	0
<b>06500_88 - Information Technology</b>	<b>111</b>	<b>94</b>	<b>169</b>
06500_8800020 - Information Technology	111	94	169
<b>06500_95 - Building</b>	<b>33</b>	<b>0</b>	<b>0</b>
06500_9500001 - Building	33	0	0
<b>Total</b>	<b>5,799</b>	<b>6,058</b>	<b>7,532</b>



## 09000 - Management and Enterprise Services

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY14 Actual	FY15 Actual	FY16 Budget
511 - Salary Expense	72,430	71,731	81,683
512 - Insur.Prem-Hlth-Life,etc	16,043	15,937	18,794
513 - FICA-Retirement Contributions	17,291	17,188	20,103
515 - Professional Services	47,473	49,348	62,990
517 - Reportable Compensation	0	11	0
519 - Inter/Intra Agy Pmt-Pers Svcs	41	47	6
521 - Travel - Reimbursements	144	123	619
522 - Travel - Agency Direct Pmts	693	822	801
531 - Misc. Administrative Expenses	23,097	22,517	45,004
532 - Rent Expense	11,230	11,580	9,553
533 - Maintenance & Repair Expense	24,560	20,398	14,813
534 - Specialized Sup & Mat.Expense	1,507	1,597	114
535 - Production,Safety,Security Exp	476	343	1
536 - General Operating Expenses	309	287	237
537 - Shop Expense	1,010	450	0
541 - Office Furniture & Equipment	14,611	15,420	42,704
542 - Library Equipment-Resources	28	14	41
543 - Lease Purchases	1,839	1,535	1,386
545 - Land,ROW,CIP,Pass Thru Assets	2,764	343	0
546 - Buildings-Purch.,Constr,Renov.	10,330	9,906	345
547 - Const,Mtce,Rep.-Hwys,Bridges	1	0	0
548 - Bond Indebtedness and Expenses	6,026	6,058	22,053
552 - Scholar.,Tuition,Incentive Pmt	1	2	2
553 - Refunds,Idemnities,Restitution	13,478	11,947	0
554 - Program Reimb,Litigation Costs	7,832	3,998	36,544
555 - Pmts-Local Gov't,Non-Profits	12,434	8,623	7,200
561 - Loans,Taxes,Other Disbursemnts	112	7,522	34,804
562 - Transfers	3,969	328	0
564 - Merchandise For Resale	4,416	1,542	576
<b>Total</b>	<b>294,144</b>	<b>279,616</b>	<b>400,373</b>

**EXPENDITURES BY FUNDS**

\$000's

<b>Class Fund</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
09000_19002 - Duties	-3	0	0
09000_19102 - Duties	511	-1	0
09000_19201 - GRF - Duties	49	0	0
09000_19211 - GRF-Duties	499	0	0
09000_19301 - GRF - Duties	2,231	2	0
09000_19311 - FY13 Carryover	2,350	26	0
09000_19401 - GRF- Duties	22,610	2,105	0
09000_19411 - FY14 Carryover	0	695	0
09000_19501 - FY 05 GRF Duties	0	12,596	0
09000_19511 - FY15 Carryover	0	0	118
09000_19601 - GRF Duties	0	0	19,257
09000_19912 - FY11 C/O	0	0	0
09000_57602 - Duties	9,531	1,634	0
09000_57603 - Implement CORE Systems Proj	0	20,959	0
09000_57604 - US Dept Hlth Hum Svcs Settle	0	0	711
09000_57605 - To Military Strat Plng Fund	0	0	18,388
09000_57613 - FY15 Carryover	0	0	849
09000_20000 - Revolving Fund	1,748	3,047	2,246
09000_20100 - General Purpose Revolving Fund	-52	684	1,760
09000_20200 - Deferred Maint Revolving Fund	52	0	0
09000_20500 - Risk Mgmt Revolving Fund	27,825	24,689	36,330
09000_21000 - Centrex Revolving Fund	98,470	97,219	129,814
09000_21100 - Open Range Revolving Fund	18	0	0
09000_21500 - ICS Revolving Fund	5,426	3,204	18
09000_21600 - OTC&OMES Joint Comp Enhance Fd	9,249	7,766	19,237
09000_22000 - Construction Fund	27	108	0
09000_22300 - Foster Families Protection Fd	505	594	718
09000_22500 - State Use Committee Revolving	251	224	810
09000_23100 - Postal Service Revolving Fund	643	781	770
09000_24400 - Statewide Surplus Property Fd	5,103	3,529	5,947
09000_24500 - Bldg & Facility Revolving Fund	22,308	19,486	26,954
09000_24600 - St Facilities Energy Cons Prog	147	81	0
09000_25100 - Alt Fuels Technician Cert.	110	0	0
09000_25500 - Ok Motor Lic Agent Indem Fund	53	44	88
09000_26000 - Risk Mgmt Fire Protection Rev	1,010	903	1,196
09000_26200 - Risk Mgmt Political Subdivisio	110	102	103
09000_27000 - Reg Of St Vendors Revol Fund	240	0	79
09000_27100 - Vendor Fees and Rebates	2,395	2,564	7,344
09000_27200 - Purchasing Training Fund	206	4	60
09000_27500 - St Recycling Revolv Fund	36	4	64

09000_28000 - St Surplus Prop Rev Fund	1,307	1,002	2,279
09000_28200 - State Construction Revolving	1,609	2,134	3,966
09000_28300 - Maint of State Bldgs Revolv Fd	0	3,672	34,884
09000_28400 - OCSW Revolving Fund	0	2	26
09000_28800 - HCM-Benefits Revolving Fund	3,437	3,169	7,856
09000_29000 - St Empl Grp Health Ins Revolv	40,957	46,886	51,814
09000_29200 - Medical Exp Liability Revol Fd	46	415	3,150
09000_29400 - OK Print Shop Fund	2,019	1,947	2,175
09000_29500 - Emergency & Transportation Rev	12,431	8,623	7,200
09000_29600 - State Motor Pool	7,547	7,527	9,775
09000_29800 - HCM-HR Revolving Fund	73	289	1,366
09000_20400 - Tribal Gaming Compliance	0	0	1,315
09000_30000 - Tobacco Settlement Fund	58	0	0
09000_40000 - Federal Funds	11	265	1,706
09000_41200 - U.S.Dept. Of Energy Fund	500	0	0
09000_49000 - American Recov. & Reinv. Act	10,486	635	0
<b>Total</b>	<b>294,144</b>	<b>279,616</b>	<b>400,373</b>

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>		<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>	
<b>09000_10 - OSF</b>	<b>10,964</b>	<b>10,720</b>	<b>13,967</b>	
09000_1000001 - Administration	1,326	987	896	
09000_1000002 - Budget Division	847	1,434	1,682	
09000_1000003 - DCAR Accounting and Reporting	1,984	1,110	4,871	
09000_1000004 - DCAR: Financial Reporting	441	1,206	0	
09000_1000005 - DCAR: Transaction Processing	1,078	1,161	0	
09000_1000006 - DCAR: Asset Management	313	319	0	
09000_1000008 - Bond Repayment	979	0	0	
09000_1000009 - DCAR: Gaming	0	0	0	
09000_1000013 - Performance and Efficiency Div	699	1,030	1,563	
09000_1000025 - Tribal-State Gaming Compact	697	689	1,315	
09000_1000026 - Agency Business Services	1,758	1,910	1,946	
09000_1000027 - Finance IRC 125 Accounting	591	642	1,102	
09000_1000028 - Communications	220	202	592	
09000_1000029 - Legal	28	28	0	
09000_1000060 - ISD: CORE Accounting	2	0	0	
09000_1000083 - ISD: Data Center	-1	0	0	
09000_1000086 - Security	0	0	0	
09000_1003002 - ISD: Infrastructure	4	0	0	
09000_1003070 - IT Support Services	-3	0	0	
09000_1003084 - Networks	1	0	0	

09000_1003088 - ISD: Computer Support	1	0	0
<b>09000_20 - DCS</b>	<b>83,911</b>	<b>81,918</b>	<b>151,955</b>
09000_2000000 - Administration	2,445	3,765	22,605
09000_2000001 - Construction and Properties	2,633	6,819	0
09000_2000002 - Central Purchasing	3,947	3,604	6,393
09000_2000003 - Central Printing	2,019	1,947	2,175
09000_2000004 - State Buildings Revolving	26,479	25,319	29,548
09000_2000005 - Board & Commission Support	510	489	433
09000_2000006 - State Surplus	5,155	3,694	4,711
09000_2000007 - Federal Surplus	1,291	841	2,280
09000_2000009 - Interagency Mail	990	1,130	1,216
09000_2000010 - Fleet Management	8,939	7,978	9,275
09000_2000011 - Risk Management	29,502	26,332	38,435
09000_2000012 - Long Range Cap Plan	0	0	34,884
<b>09000_30 - OPM</b>	<b>7,951</b>	<b>7,174</b>	<b>9,277</b>
09000_3000000 - OPM Administration	5,074	4,638	5,339
09000_3000001 - Benefits	2,877	2,536	3,938
<b>09000_40 - OSEEGIB</b>	<b>38,708</b>	<b>45,464</b>	<b>49,308</b>
09000_4000001 - Self-Funded Insurance Plans	19,113	22,768	23,965
09000_4000002 - Third Party Admin Contracts	19,548	22,280	24,893
09000_4000003 - Medical Reimbursement	46	415	450
<b>09000_48 - OSEEGIB IT</b>	<b>2,295</b>	<b>1,838</b>	<b>2,956</b>
09000_4880001 - OSEEGIB IT	2,295	1,838	2,956
<b>09000_88 - ISD</b>	<b>114,316</b>	<b>108,243</b>	<b>147,500</b>
09000_8800100 - Plan and Manage	2,469	2,947	3,019
09000_8800101 - Development and Deploy	2,161	12,398	15,862
09000_8800102 - Engineering and Tech Support	42,152	9,246	8,566
09000_8800103 - Finance and Vendor Management	5,448	7,541	6,804
09000_8800104 - Compliance	1,858	2,873	3,456
09000_8800105 - Procurement	971	709	0
09000_8800106 - Cabling	0	1,158	3,588
09000_8800107 - Computer Support	0	22,362	16,547
09000_8800108 - Enterprise Programs	0	0	2,688
09000_8800109 - Platform & Products Services	0	0	30,392
09000_8800110 - IT Partnerships	0	0	873
09000_8800111 - Service Quality	0	0	1,061
09000_8800112 - Technology Strategy	0	0	235
09000_8800113 - Data Driven Services	0	0	92
09000_8800200 - ISD-Health	6,708	5,908	5,693
09000_8800201 - ISD-Revenue	2,692	2,621	2,880
09000_8800202 - ISD-Eligibility and Insurance	19,130	19,071	21,609
09000_8800203 - ISD-Education	5,272	3,474	4,352
09000_8800204 - ISD-Construction & Natural Res	4,223	3,409	2,047
09000_8800205 - ISD-Public Safety	6,985	7,911	11,305

09000_8800206 - ISD-Finance Admin & Regulatory	12,803	4,651	3,867
09000_8800207 - Natural Resources	1,444	1,538	1,914
09000_8800208 - Open Range	0	428	650
<b>09000_89 - ISD Projects</b>	<b>13,798</b>	<b>15,041</b>	<b>18,210</b>
09000_8900100 - Plan and Manage Projects	0	3	0
09000_8900101 - Development & Deploy Projects	0	64	262
09000_8900102 - Eng and Tech Support Projects	6,140	1,680	2,490
09000_8900106 - Cabling Projects	0	1,205	4,086
09000_8900107 - Computer Support Projects	0	5,159	0
09000_8900108 - Enterprise Programs Projects	0	0	358
09000_8900109 - Platform Product Service Proj	0	0	628
09000_8900200 - Health Projects	991	352	185
09000_8900201 - Revenue Projects	0	0	77
09000_8900202 - Eligibility and Insurance Proj	0	161	1,193
09000_8900203 - Education Projects	2,646	4,481	6,578
09000_8900204 - Construction Projects	2,206	542	138
09000_8900205 - Public Safety Projects	0	5	34
09000_8900206 - Reg Serv and Fin & Admin Proj	1,815	1,388	2,170
09000_8900207 - Natural Resources Projects	0	2	11
<b>09000_90 - OSEEGIB Law Suit</b>	<b>12,431</b>	<b>8,623</b>	<b>7,200</b>
09000_9000003 - Pmts to Circuit Engineering D	12,431	8,623	7,200
<b>09000_94 - Communications Project</b>	<b>9,769</b>	<b>595</b>	<b>0</b>
09000_9400002 - OCAN Broadband	9,769	595	0
<b>Total</b>	<b>294,144</b>	<b>279,616</b>	<b>400,373</b>

## 10500 - Capitol Improvement Authority

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY14 Actual	FY15 Actual	FY16 Budget
515 - Professional Services	220	288	101
521 - Travel - Reimbursements	0	1	0
522 - Travel - Agency Direct Pmts	2	3	0
531 - Misc. Administrative Expenses	113	2	305
533 - Maintenance & Repair Expense	0	499	0
536 - General Operating Expenses	1	1	10
541 - Office Furniture & Equipment	0	3	0
545 - Land,ROW,CIP,Pass Thru Assets	2,276	0	0
546 - Buildings-Purch.,Constr,Renov.	1,314	208	0
548 - Bond Indebtedness and Expenses	132,160	135,497	146,768
554 - Program Reimb,Litigation Costs	679	791	50,882
561 - Loans,Taxes,Other Disbursemnts	472	0	0
<b>Total</b>	<b>137,236</b>	<b>137,293</b>	<b>198,066</b>

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY14 Actual	FY15 Actual	FY16 Budget
10500_40100 - 2006A - Agriculture Constr Fnd	102	0	0
10500_40200 - 2006A - Agriculture Rev Fnd	1,800	1,794	1,800
10500_40400 - 2006B DMH Revenue Fund	1,380	1,329	1,410
10500_40500 - 2006C Appell Crts - Constr Fnd	0	16	0
10500_40600 - 2006C Appell Crts - Revenu Fnd	1,670	1,666	1,670
10500_40800 - OCIA 2014C Higher Ed Rev Fund	6,138	6,544	5,990
10500_41000 - OCIA 2005E Att Gen Operat Fund	209	28	0
10500_41400 - OCIA 2005C Nat Amer - Admin	2,523	1,404	0
10500_41700 - OSBI Revenue Fund	485	484	480
10500_41800 - OCIA-Administrative Services	395	365	420
10500_41900 - OCIA 2014A Refunding Bond Fund	0	9,860	24,640
10500_42100 - OCIA 2005 F High Ed Constr Fnd	2	0	0
10500_42400 - OCIA 2005 F Bond Sinking Fund	12,428	10,963	0
10500_42800 - Higher Ed Endowed Chairs Progr	10,801	11,394	11,410
10500_42900 - Dept of Trans. Sinking Fund	10,498	10,456	10,460
10500_43100 - Conservation Comm Cons Fd	3,616	120	0
10500_43200 - Conservation Comm Sinking Fd	2,202	2,197	2,200
10500_43300 - OCIA 2013C Revenue Fund ODOT	0	4,825	0

10500_43400 - 43400 OCIA 2013A Rev Bd Series	2,684	2,665	2,680
10500_43600 - NACEA Sinking Fund	2,293	2,287	2,290
10500_43700 - Supreme Court Construction Fun	271	286	0
10500_43800 - Supreme Court Sinking Fund	927	862	930
10500_44000 - Operations & Maintenance Fund	0	0	4
10500_44100 - ODOT Construction Fund 2009B	17	0	0
10500_44200 - ODOT Sinking Fund 2009B	2,030	3,018	2,390
10500_44800 - State Capitol Repairs-Const Fd	0	1,267	50,830
10500_44900 - Regents 2005F 2010A Partial	3,581	9,175	22,040
10500_45100 - OCIA 1999 Revenue Bond Series	1,491	0	0
10500_45300 - 45300 OCIA 2013B Rev Bd Series	154	1	0
10500_45500 - OCIA 2015A StCapitol RepairRev	0	659	18,360
10500_45600 - OCIA 1999 Revenue Bond Series	27	0	0
10500_45800 - OCIA 1999D Revenue Bond Fund	71	0	0
10500_46200 - 2012 DOT Sinking Fund	5,852	5,816	5,850
10500_46500 - OCIA 2005A Mil Dept Admin	548	430	0
10500_46700 - OCIA 2005B Att. Gen. - Admin	302	189	0
10500_46900 - Regents 2005F 2010B Partial	18,215	12,602	0
10500_47400 - OCIA - Native American	444	0	52
10500_47500 - DOT Hiway&Bridges Const 2010B	50	0	0
10500_47700 - OCIA 2005D Revenue Fund	1,430	737	0
10500_48000 - St Hwy Cap Imp Rfnd, 2003A	8,095	0	0
10500_48100 - St Hwy Cap Imp Rfnd 2003B	3,254	0	0
10500_48200 - DOT Highways & Bridges Sinking	14,785	14,810	14,830
10500_48300 - OCIA Series 2003C Revenue Bond	0	0	0
10500_48700 - OCIA Series 2003E Revenue Bond	1,382	1,514	630
10500_48800 - OCIA 2014B Revenue Fund	12,362	13,970	12,490
10500_48900 - DOT Hiways&Bridges Sink 2010B	2,724	3,560	2,870
10500_44300 - OCIA 2015B REVENUE BOND SERIES	0	0	1,340
<b>Total</b>	<b>137,236</b>	<b>137,293</b>	<b>198,066</b>

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>	<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
<b>10500_50 - Lease Revenue Bonds Series-94B</b>	<b>391</b>	<b>362</b>	<b>416</b>
10500_5000001 - Bond/Operational Expenses	391	362	416
<b>10500_56 - 1999 Debt Service</b>	<b>6,138</b>	<b>6,544</b>	<b>0</b>
10500_5600003 - Revenue fund for Higher Educat	6,138	6,544	0
<b>10500_60 - Sinking Funds Bonded Indebtedn</b>	<b>126,201</b>	<b>128,711</b>	<b>146,764</b>
10500_6000001 - StAgcy Fac.Rev.Bonds	126,201	128,711	146,764
<b>10500_68 - 2003 C Revenue Bonds</b>	<b>0</b>	<b>0</b>	<b>0</b>
10500_6800001 - 2003 C Revenue Bonds	0	0	0
<b>10500_88 - ISD Data Processing</b>	<b>3</b>	<b>4</b>	<b>4</b>
10500_8800050 - ISD DP - Admin	3	4	4
<b>10500_93 - Dept of Human Services Juv Ctr</b>	<b>102</b>	<b>0</b>	<b>0</b>
10500_9300101 - Multipurpose Laboratory Projec	47	0	0
10500_9300102 - Diagnostic Laboratory Project	55	0	0
<b>10500_94 - Capital Improvements</b>	<b>0</b>	<b>0</b>	<b>52</b>
10500_9400001 - Native American	0	0	52
<b>10500_95 - OCIA 1999 Rev Bond, Series A</b>	<b>271</b>	<b>1,553</b>	<b>50,830</b>
10500_9500011 - Oklahoma Supreme Court	271	286	0
10500_9500021 - State Capitol Projects	0	1,267	50,830
<b>10500_96 - Higher Education Capital Bonds</b>	<b>69</b>	<b>0</b>	<b>0</b>
10500_9600001 - District 1	67	0	0
10500_9650185 - Metro Campus Dist Learning Ctr	2	0	0
<b>10500_99 - OCIA 1999 Rev Bonds, Series C</b>	<b>4,060</b>	<b>120</b>	<b>0</b>
10500_9900001 - Native Am.Cult.& Educ. Auth.	444	0	0
10500_9909001 - Rehabilitation of Dams	781	120	0
10500_9909002 - Sugar Creek FEMA & Cons Res En	364	0	0
10500_9909004 - Kingfisher Flood Protection	2,470	0	0
<b>Total</b>	<b>137,236</b>	<b>137,293</b>	<b>198,066</b>



## 17000 - Construction Industries Board

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY14 Actual	FY15 Actual	FY16 Budget
511 - Salary Expense	1,513	1,502	1,600
512 - Insur.Prem-Hlth-Life,etc	393	403	309
513 - FICA-Retirement Contributions	347	352	571
515 - Professional Services	342	383	477
519 - Inter/Intra Agy Pmt-Pers Svcs	1	2	2
521 - Travel - Reimbursements	381	389	490
522 - Travel - Agency Direct Pmts	4	2	10
531 - Misc. Administrative Expenses	38	43	81
532 - Rent Expense	129	131	124
533 - Maintenance & Repair Expense	7	9	97
534 - Specialized Sup & Mat.Expense	0	0	0
535 - Production,Safety,Security Exp	1	2	35
536 - General Operating Expenses	12	10	17
541 - Office Furniture & Equipment	13	17	19
542 - Library Equipment-Resources	4	4	3
552 - Scholar.,Tuition,Incentive Pmt	0	0	0
561 - Loans,Taxes,Other Disbursemnts	0	0	0
<b>Total</b>	<b>3,184</b>	<b>3,249</b>	<b>3,836</b>

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY14 Actual	FY15 Actual	FY16 Budget
17000_20500 - Plumbing Licensing Rev Fu	614	625	706
17000_21500 - Oklahoma Inspectors Rev Fund	4	4	9
17000_21700 - Home Inspec Lic Act Revol Fund	45	46	56
17000_24500 - Electrical Rev Fund	1,075	1,171	1,386
17000_27500 - Oklahoma Mechanical Licensing	1,297	1,283	1,538
17000_29500 - Roofing Contractor Reg Rev Fnd	150	120	141
<b>Total</b>	<b>3,184</b>	<b>3,249</b>	<b>3,836</b>

**EXPENDITURES BY DIVISION/DEPARTMENT**

\$000's

<b>Division No. and Name</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
<b>17000_02 - General Operations</b>	<b>3,077</b>	<b>3,070</b>	<b>3,556</b>
17000_0205005 - Plumbing	594	592	660
17000_0215005 - Building Inspectors	3	4	8
17000_0217005 - Home Inspectors	43	44	52
17000_0245005 - Electrical	1,038	1,107	1,281
17000_0275005 - Mechanical	1,253	1,212	1,421
17000_0285005 - Uniform Building Code Comm.	0	0	0
17000_0295005 - Contractor Registration	146	112	133
<b>17000_88 - ISD Data Processing</b>	<b>107</b>	<b>179</b>	<b>280</b>
17000_8800002 - 8800002 - ISD DP - Gen Operati	107	179	280
<b>Total</b>	<b>3,184</b>	<b>3,249</b>	<b>3,836</b>

**29800 - Merit Protection Commission**

<b>EXPENDITURES BY OBJECT</b>	<b>\$000's</b>		
<b>Account Code</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
511 - Salary Expense	205	217	229
512 - Insur.Prem-Hlth-Life,etc	31	35	46
513 - FICA-Retirement Contributions	49	52	57
515 - Professional Services	44	55	217
521 - Travel - Reimbursements	3	4	7
522 - Travel - Agency Direct Pmts	4	6	8
531 - Misc. Administrative Expenses	7	9	4
532 - Rent Expense	39	39	40
533 - Maintenance & Repair Expense	3	12	12
536 - General Operating Expenses	3	4	6
541 - Office Furniture & Equipment	12	11	10
561 - Loans,Taxes,Other Disbursemnts	0	0	0
<b>Total</b>	<b>400</b>	<b>445</b>	<b>636</b>

<b>EXPENDITURES BY FUNDS</b>	<b>\$000's</b>		
<b>Class Fund</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
29800_19301 - GRF - Duties	8	0	0
29800_19311 - FY13 Carryover	103	3	0
29800_19401 - GRF- Duties	289	2	0
29800_19411 - FY14 Carryover	0	198	0
29800_19501 - GRF-Duties	0	242	0
29800_19511 - FY15 Carryover	0	0	215
29800_19601 - GRF-Duties	0	0	417
29800_20000 - Ok Merit Pro Comm Rev Fund	0	0	4
<b>Total</b>	<b>400</b>	<b>445</b>	<b>636</b>

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>	<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
<b>29800_10 - Administration</b>	<b>385</b>	<b>418</b>	<b>604</b>
29800_1000001 - General Operations	385	418	604
<b>29800_88 - ISD Data Processing</b>	<b>15</b>	<b>27</b>	<b>32</b>
29800_8800010 - ISD Data Processing	15	27	32
<b>Total</b>	<b>400</b>	<b>445</b>	<b>636</b>

### 30000 - State Auditor and Inspector

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY14 Actual	FY15 Actual	FY16 Budget
511 - Salary Expense	6,546	6,144	6,890
512 - Insur.Prem-Hlth-Life,etc	1,415	1,376	1,958
513 - FICA-Retirement Contributions	1,560	1,496	1,381
515 - Professional Services	273	194	214
519 - Inter/Intra Agy Pmt-Pers Svcs	4	4	4
521 - Travel - Reimbursements	118	96	102
522 - Travel - Agency Direct Pmts	87	91	86
531 - Misc. Administrative Expenses	122	122	105
532 - Rent Expense	665	462	485
533 - Maintenance & Repair Expense	107	89	119
534 - Specialized Sup & Mat.Expense	0	50	50
536 - General Operating Expenses	37	55	67
537 - Shop Expense	0	0	0
541 - Office Furniture & Equipment	169	241	93
542 - Library Equipment-Resources	1	0	0
546 - Buildings-Purch.,Constr,Renov.	10	0	0
552 - Scholar.,Tuition,Incentive Pmt	0	0	0
554 - Program Reimb,Litigation Costs	0	4	0
559 - Assistance Pymts to Agencies	338	316	260
561 - Loans,Taxes,Other Disbursemnts	0	0	0
<b>Total</b>	<b>11,452</b>	<b>10,740</b>	<b>11,814</b>

**EXPENDITURES BY FUNDS**

\$000's

<b>Class Fund</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
30000_19301 - GRF - Duties	52	0	0
30000_19302 - Count Govt Personnel Ed & Trng	51	0	0
30000_19311 - FY13 Carryover	11	0	0
30000_19401 - GRF- Duties	4,368	18	0
30000_19402 - Comm on County Govt Pers Ed	256	51	0
30000_19501 - GRF-Duties	0	4,132	0
30000_19502 - GRF-Cnty Govt Pers Educ & Trn	0	265	0
30000_19511 - FY15 Carryover	0	0	21
30000_19601 - GRF-Duties	0	0	3,252
30000_19602 - GRF-Cnty Govt Pers Educ & Trn	0	0	260
30000_19321 - FY13 Carryover	0	51	0
30000_19411 - FY14 Carryover	0	14	0
30000_20000 - St Auditor & Inspect Rev Fund	6,564	6,088	8,146
30000_21500 - Ok St Pension Comm Rev Fund	150	121	135
<b>Total</b>	<b>11,452</b>	<b>10,740</b>	<b>11,814</b>

**EXPENDITURES BY DIVISION/DEPARTMENT**

\$000's

<b>Division No. and Name</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
<b>30000_16 - Administrative</b>	<b>1,009</b>	<b>786</b>	<b>811</b>
30000_1600001 - Administration	427	225	227
30000_1600002 - Support Services	582	561	584
<b>30000_26 - Local Government Services</b>	<b>4,813</b>	<b>3,957</b>	<b>5,098</b>
30000_2600201 - Management Services	133	101	101
30000_2600202 - County Audit Services	3,962	3,832	4,467
30000_2600203 - Investigative Services	718	24	530
<b>30000_36 - State Agency Services</b>	<b>3,126</b>	<b>3,768</b>	<b>4,114</b>
30000_3600301 - Financial Audit Services	2,237	2,162	2,531
30000_3600302 - Performance Audit Services	0	621	670
30000_3600303 - IT Support and Audits	763	849	772
30000_3600304 - Group Insurance Audit Services	126	137	141
<b>30000_46 - Special Services</b>	<b>1,366</b>	<b>1,326</b>	<b>1,531</b>
30000_4600401 - Quality Control & Audit Review	254	214	222
30000_4600402 - Minerals Management Audit	374	411	373
30000_4600403 - Horse Racing Audit Services	310	328	552
30000_4600404 - C.P.E.	186	164	159
30000_4600405 - Board Of Equalization Support	91	87	89
30000_4600406 - Pension Commission Support	150	121	135
<b>30000_56 - Performance Audit Division</b>	<b>832</b>	<b>588</b>	<b>0</b>
30000_5600501 - Performance Audit Division	832	5	0
30000_5600502 - Investigation & Performance Dv	0	582	0
<b>30000_76 - Ancillary Services</b>	<b>307</b>	<b>316</b>	<b>260</b>
30000_7600701 - Commission On County Governmt	307	316	260
<b>Total</b>	<b>11,452</b>	<b>10,740</b>	<b>11,814</b>

### 31500 - Firefighters Pension & Retirement System

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY14 Actual	FY15 Actual	FY16 Budget
511 - Salary Expense	679	801	908
512 - Insur.Prem-Hlth-Life,etc	144	149	183
513 - FICA-Retirement Contributions	161	192	216
515 - Professional Services	7,321	9,303	18,608
519 - Inter/Intra Agy Pmt-Pers Svcs	0	1	0
521 - Travel - Reimbursements	71	56	75
522 - Travel - Agency Direct Pmts	43	31	73
531 - Misc. Administrative Expenses	42	52	153
532 - Rent Expense	54	55	76
533 - Maintenance & Repair Expense	4	4	40
536 - General Operating Expenses	10	9	0
541 - Office Furniture & Equipment	3	23	1,640
542 - Library Equipment-Resources	0	0	3
<b>Total</b>	<b>8,533</b>	<b>10,675</b>	<b>21,973</b>

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY14 Actual	FY15 Actual	FY16 Budget
31500_20000 - Firefighters Pens & Ret Fund	8,533	10,675	21,973
<b>Total</b>	<b>8,533</b>	<b>10,675</b>	<b>21,973</b>

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY14 Actual	FY15 Actual	FY16 Budget
<b>31500_01 - General Administration</b>	<b>8,533</b>	<b>10,675</b>	<b>20,248</b>
31500_0100001 - General Administration	8,533	10,675	20,248
<b>31500_88 - Data Processing</b>	<b>0</b>	<b>0</b>	<b>1,725</b>
31500_8800001 - Data Processing	0	0	1,725
<b>Total</b>	<b>8,533</b>	<b>10,675</b>	<b>21,973</b>

### 38500 - Insurance Department

<b>EXPENDITURES BY OBJECT</b>	<b>\$000's</b>		
<b>Account Code</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>
511 - Salary Expense	6,487	6,430	7,255
512 - Insur.Prem-Hlth-Life,etc	1,575	1,587	1,826
513 - FICA-Retirement Contributions	1,552	1,544	1,695
515 - Professional Services	1,370	1,324	2,092
519 - Inter/Intra Agy Pmt-Pers Svcs	4	6	10
521 - Travel - Reimbursements	75	55	150
522 - Travel - Agency Direct Pmts	194	139	272
531 - Misc. Administrative Expenses	576	614	994
532 - Rent Expense	638	608	865
533 - Maintenance & Repair Expense	33	29	78
534 - Specialized Sup & Mat.Expense	46	33	65
535 - Production,Safety,Security Exp	5	13	35
536 - General Operating Expenses	117	113	187
537 - Shop Expense	0	0	15
541 - Office Furniture & Equipment	96	104	333
542 - Library Equipment-Resources	24	23	57
552 - Scholar.,Tuition,Incentive Pmt	8	11	15
555 - Pmts-Local Gov't,Non-Profits	0	0	0
561 - Loans,Taxes,Other Disbursemnts	44	43	56
<b>Total</b>	<b>12,846</b>	<b>12,677</b>	<b>16,000</b>

<b>EXPENDITURES BY FUNDS</b>	<b>\$000's</b>		
<b>Class Fund</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>
38500_19401 - GRF- Duties	1,872	0	0
38500_19601 - GRF-Duties	0	0	1,613
38500_57601 - Special Cash Duties	0	1,769	0
38500_20000 - Ins Commissioner Rev Fund	8,548	8,347	12,675
38500_22500 - Real Estate Appraisers Bd	493	528	592
38500_23000 - Insurance Dept Anti - Fraud	995	850	0
38500_41000 - Federal Grant Fund	939	1,183	1,120
<b>Total</b>	<b>12,846</b>	<b>12,677</b>	<b>16,000</b>



**EXPENDITURES BY DIVISION/DEPARTMENT**

\$000's

<b>Division No. and Name</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
<b>38500_01 - Administration</b>	<b>2,531</b>	<b>2,679</b>	<b>3,200</b>
38500_0100001 - Administration	2,531	2,679	3,200
<b>38500_10 - Regulatory</b>	<b>8,762</b>	<b>8,489</b>	<b>11,289</b>
38500_1000001 - General Insurance	8,186	7,910	10,641
38500_1000003 - Real Estate Appraisal	494	528	592
38500_1000004 - Senior Medicare Patrol Ag Mtch	82	51	57
<b>38500_20 - Medicare Grants Programs</b>	<b>842</b>	<b>1,183</b>	<b>1,120</b>
38500_2000001 - State Health Insurance Assist	600	600	603
38500_2000002 - Senior Medicare Patrol	207	328	255
38500_2000003 - MIPPA Grant	35	255	262
<b>38500_30 - Other Grant Programs</b>	<b>278</b>	<b>9</b>	<b>0</b>
38500_3000001 - Insure Oklahoma	85	6	0
38500_3000005 - Consumer Assistance Prog Grant	192	3	0
<b>38500_88 - ISD Data Processing</b>	<b>433</b>	<b>318</b>	<b>391</b>
38500_8800010 - ISD Data Processing	433	318	391
<b>Total</b>	<b>12,846</b>	<b>12,677</b>	<b>16,000</b>

### 39100 - Multiple Injury Trust Fund

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY14	FY15	FY16
	Actual	Actual	Budget
511 - Salary Expense	386	549	643
512 - Insur.Prem-Hlth-Life,etc	67	102	104
513 - FICA-Retirement Contributions	92	132	142
515 - Professional Services	300	440	495
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	0
521 - Travel - Reimbursements	0	1	4
522 - Travel - Agency Direct Pmts	0	2	4
531 - Misc. Administrative Expenses	22	23	103
532 - Rent Expense	16	30	34
533 - Maintenance & Repair Expense	3	5	8
535 - Production,Safety,Security Exp	0	0	0
536 - General Operating Expenses	7	5	11
541 - Office Furniture & Equipment	5	8	34
542 - Library Equipment-Resources	0	0	0
554 - Program Reimb,Litigation Costs	0	0	2
<b>Total</b>	<b>899</b>	<b>1,298</b>	<b>1,584</b>

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY14	FY15	FY16
	Actual	Actual	Budget
39100_20000 - MITF Revolving Fund	899	1,298	1,584
<b>Total</b>	<b>899</b>	<b>1,298</b>	<b>1,584</b>

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY14	FY15	FY16
	Actual	Actual	Budget
<b>39100_10 - Administration</b>	<b>871</b>	<b>1,246</b>	<b>1,479</b>
39100_1000001 - Administration	871	1,246	1,479
<b>39100_88 - ISD/Data Processing</b>	<b>28</b>	<b>52</b>	<b>105</b>
39100_8800001 - ISD/Data Processing	28	52	105
<b>Total</b>	<b>899</b>	<b>1,298</b>	<b>1,584</b>

### 41000 - Commissioners of the Land Office

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY14 Actual	FY15 Actual	FY16 Budget
511 - Salary Expense	3,296	3,408	3,888
512 - Insur.Prem-Hlth-Life,etc	616	693	764
513 - FICA-Retirement Contributions	801	826	923
515 - Professional Services	1,017	948	1,272
519 - Inter/Intra Agy Pmt-Pers Svcs	1	2	5
521 - Travel - Reimbursements	52	66	64
522 - Travel - Agency Direct Pmts	73	87	125
531 - Misc. Administrative Expenses	214	219	444
532 - Rent Expense	306	317	604
533 - Maintenance & Repair Expense	270	331	433
534 - Specialized Sup & Mat.Expense	17	15	27
535 - Production,Safety,Security Exp	1	0	0
536 - General Operating Expenses	53	57	72
537 - Shop Expense	0	0	0
541 - Office Furniture & Equipment	122	201	342
542 - Library Equipment-Resources	4	5	6
545 - Land,ROW,CIP,Pass Thru Assets	282	175	150
546 - Buildings-Purch.,Constr,Renov.	31	0	0
555 - Pmts-Local Gov't,Non-Profits	5,000	2,568	6,000
<b>Total</b>	<b>12,156</b>	<b>9,918</b>	<b>15,119</b>

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY14 Actual	FY15 Actual	FY16 Budget
41000_51211 - FY12 Carryover	124	0	0
41000_51301 - Duties	429	0	0
41000_51311 - FY13 Carryover	3,566	129	0
41000_51401 - Duties	2,622	85	0
41000_51501 - Duties	0	3,399	0
41000_51601 - Duties	0	0	8,539
41000_51411 - FY14 Carryover	0	3,343	0
41000_20000 - Revolving Fund	415	2,195	580
41000_21000 - Multiyr Edu Dist Stab Revl Fnd	5,000	768	6,000
<b>Total</b>	<b>12,156</b>	<b>9,918</b>	<b>15,119</b>

**EXPENDITURES BY DIVISION/DEPARTMENT**

\$000's

<b>Division No. and Name</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
<b>41000_10 - CLO Operations</b>	<b>6,197</b>	<b>6,312</b>	<b>7,806</b>
41000_1000001 - Administration	903	869	954
41000_1000002 - Real Estate	1,576	1,401	1,463
41000_1000003 - Financial Services	1,056	1,049	1,316
41000_1000004 - Minerals	792	766	922
41000_1000005 - Royalty Compliance	479	590	689
41000_1000006 - Records Management	144	143	244
41000_1000009 - Legal	892	623	1,054
41000_1000020 - Soil Conservation	144	444	539
41000_1000022 - Commercial Real Estate	211	426	625
<b>41000_20 - Real Estate</b>	<b>61</b>	<b>0</b>	<b>0</b>
41000_2000001 - Real Estate	61	0	0
<b>41000_70 - Stabilization</b>	<b>5,000</b>	<b>2,568</b>	<b>6,000</b>
41000_7000011 - Education Stabilization	5,000	2,568	6,000
<b>41000_88 - Information Technology</b>	<b>898</b>	<b>1,038</b>	<b>1,313</b>
41000_8800001 - Information Technology	898	1,038	1,313
<b>Total</b>	<b>12,156</b>	<b>9,918</b>	<b>15,119</b>

**41600 - Okla Law Enforcement Retirement System**

<b>EXPENDITURES BY OBJECT</b>	<b>\$000's</b>		
<b>Account Code</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
511 - Salary Expense	312	327	521
512 - Insur.Prem-Hlth-Life,etc	60	62	96
513 - FICA-Retirement Contributions	75	79	122
515 - Professional Services	2,836	3,283	4,369
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	0
521 - Travel - Reimbursements	8	9	13
522 - Travel - Agency Direct Pmts	6	5	18
531 - Misc. Administrative Expenses	21	23	48
532 - Rent Expense	46	43	46
533 - Maintenance & Repair Expense	3	4	3
536 - General Operating Expenses	6	21	11
541 - Office Furniture & Equipment	21	29	47
542 - Library Equipment-Resources	0	1	0
546 - Buildings-Purch.,Constr,Renov.	0	0	1
554 - Program Reimb,Litigation Costs	1	1	0
<b>Total</b>	<b>3,394</b>	<b>3,886</b>	<b>5,295</b>

<b>EXPENDITURES BY FUNDS</b>	<b>\$000's</b>		
<b>Class Fund</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
41600_20000 - Ok Law Enf Ret Rev Fund	3,394	3,886	5,295
<b>Total</b>	<b>3,394</b>	<b>3,886</b>	<b>5,295</b>

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>	<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
<b>41600_10 - General Administration</b>	<b>3,371</b>	<b>3,820</b>	<b>5,120</b>
41600_1000001 - General Administration	3,371	3,820	5,120
<b>41600_88 - Data Processing</b>	<b>23</b>	<b>66</b>	<b>175</b>
41600_8800001 - Data Processing	23	66	175
<b>Total</b>	<b>3,394</b>	<b>3,886</b>	<b>5,295</b>

### 43500 - Oklahoma Lottery Commission

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY14 Actual	FY15 Actual	FY16 Budget
511 - Salary Expense	1,661	1,677	1,681
512 - Insur.Prem-Hlth-Life,etc	313	294	289
513 - FICA-Retirement Contributions	383	387	398
515 - Professional Services	1,781	1,885	2,093
519 - Inter/Intra Agy Pmt-Pers Svcs	0	1	1
521 - Travel - Reimbursements	9	12	20
522 - Travel - Agency Direct Pmts	5	9	13
531 - Misc. Administrative Expenses	64	56	56
532 - Rent Expense	207	170	163
533 - Maintenance & Repair Expense	50	48	26
534 - Specialized Sup & Mat.Expense	0	6	11
535 - Production,Safety,Security Exp	0	0	0
536 - General Operating Expenses	8,119	7,266	18,602
541 - Office Furniture & Equipment	27	48	24
552 - Scholar.,Tuition,Incentive Pmt	29,491	25,376	90,883
561 - Loans,Taxes,Other Disbursemnts	0	0	0
562 - Transfers	7,060	6,840	60,257
<b>Total</b>	<b>49,170</b>	<b>44,076</b>	<b>174,517</b>

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY14 Actual	FY15 Actual	FY16 Budget
43500_20000 - Ok Education Lottery Rev Fund	49,135	44,039	174,480
43500_20500 - Fidelity Revolving Fund	35	36	37
<b>Total</b>	<b>49,170</b>	<b>44,076</b>	<b>174,517</b>

**EXPENDITURES BY DIVISION/DEPARTMENT**

\$000's

<b>Division No. and Name</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
<b>43500_10 - Lottery Operations</b>	<b>49,050</b>	<b>43,940</b>	<b>174,424</b>
43500_1010000 - Executive Office	241	244	252
43500_1020000 - Security Unit	287	303	327
43500_1040000 - Administration Division	937	881	974
43500_1051000 - Sales Division	540	595	667
43500_1052000 - Marketing Division	2,182	2,348	2,482
43500_1060000 - Operations	8,104	7,289	67,498
43500_1060001 - Information Technology	209	150	1
43500_1071000 - Prizes and Retailer Commission	36,550	32,130	102,223
<b>43500_88 - ISD Information Technology</b>	<b>120</b>	<b>136</b>	<b>93</b>
43500_8800010 - ISD Information Technology	120	136	93
<b>Total</b>	<b>49,170</b>	<b>44,076</b>	<b>174,517</b>

## 47500 - Oklahoma Motor Vehicle Commission

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY14 Actual	FY15 Actual	FY16 Budget
511 - Salary Expense	235	253	255
512 - Insur.Prem-Hlth-Life,etc	45	54	115
513 - FICA-Retirement Contributions	56	62	23
515 - Professional Services	33	24	35
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	0
521 - Travel - Reimbursements	18	16	29
531 - Misc. Administrative Expenses	10	7	11
532 - Rent Expense	15	16	16
533 - Maintenance & Repair Expense	8	8	12
534 - Specialized Sup & Mat.Expense	0	0	0
536 - General Operating Expenses	2	2	4
541 - Office Furniture & Equipment	4	9	14
<b>Total</b>	<b>428</b>	<b>450</b>	<b>514</b>

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY14 Actual	FY15 Actual	FY16 Budget
47500_20000 - Revolving Fund	428	450	514
<b>Total</b>	<b>428</b>	<b>450</b>	<b>514</b>

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY14 Actual	FY15 Actual	FY16 Budget
<b>47500_10 - General Operations</b>	<b>406</b>	<b>428</b>	<b>480</b>
47500_1000001 - General Operations	406	428	480
47500_1000088 - Data Processing	0	0	0
<b>47500_88 - Data Processing</b>	<b>22</b>	<b>21</b>	<b>34</b>
47500_8800010 - ISD Data Processing	22	21	34
<b>Total</b>	<b>428</b>	<b>450</b>	<b>514</b>



## 51500 - Okla Public Employees Retirement System

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY14	FY15	FY16
	Actual	Actual	Budget
511 - Salary Expense	2,884	2,971	3,692
512 - Insur.Prem-Hlth-Life,etc	616	628	777
513 - FICA-Retirement Contributions	697	746	924
514 - Benefit Payments	20	13	32
515 - Professional Services	829	975	1,238
519 - Inter/Intra Agy Pmt-Pers Svcs	2	2	4
521 - Travel - Reimbursements	11	10	19
522 - Travel - Agency Direct Pmts	15	12	23
531 - Misc. Administrative Expenses	592	902	856
532 - Rent Expense	255	204	298
533 - Maintenance & Repair Expense	77	66	84
534 - Specialized Sup & Mat.Expense	0	0	0
535 - Production,Safety,Security Exp	0	0	0
536 - General Operating Expenses	30	28	38
541 - Office Furniture & Equipment	49	91	159
542 - Library Equipment-Resources	0	1	2
552 - Scholar.,Tuition,Incentive Pmt	1	2	2
<b>Total</b>	<b>6,079</b>	<b>6,652</b>	<b>8,148</b>

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY14	FY15	FY16
	Actual	Actual	Budget
51500_20000 - Public Empl Retirement Rev Fund	5,684	5,958	7,512
51500_20500 - Ok St Emp Def Sav Inc Plan Fd	375	682	604
51500_21500 - OPERS Excess Benefit Plan	20	13	32
<b>Total</b>	<b>6,079</b>	<b>6,652</b>	<b>8,148</b>

**EXPENDITURES BY DIVISION/DEPARTMENT**

\$000's

<b>Division No. and Name</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
<b>51500_10 - General Operations</b>	<b>5,660</b>	<b>6,147</b>	<b>7,161</b>
51500_1000001 - General Operations	2,882	2,969	3,499
51500_1000002 - Retirement	988	1,063	1,372
51500_1000003 - Deferred Compensation	375	682	604
51500_1000004 - Communications	847	819	1,118
51500_1000005 - Call Center	241	296	327
51500_1000006 - Sooner Save	308	304	209
51500_1000007 - Excess Benefit Plan	20	13	32
<b>51500_88 - Data Processing</b>	<b>418</b>	<b>506</b>	<b>987</b>
51500_8800001 - Data Processing	418	506	987
<b>Total</b>	<b>6,079</b>	<b>6,652</b>	<b>8,148</b>

## 55700 - Police Pension & Retirement System

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY14 Actual	FY15 Actual	FY16 Budget
511 - Salary Expense	748	799	787
512 - Insur.Prem-Hlth-Life,etc	119	118	124
513 - FICA-Retirement Contributions	191	190	189
515 - Professional Services	1,275	1,063	1,371
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	0
521 - Travel - Reimbursements	29	28	35
522 - Travel - Agency Direct Pmts	35	22	50
531 - Misc. Administrative Expenses	56	46	55
532 - Rent Expense	90	85	89
533 - Maintenance & Repair Expense	76	52	182
534 - Specialized Sup & Mat.Expense	0	0	0
536 - General Operating Expenses	13	9	15
541 - Office Furniture & Equipment	7	9	14
542 - Library Equipment-Resources	0	0	1
552 - Scholar.,Tuition,Incentive Pmt	1	1	2
553 - Refunds,Idemnities,Restitution	0	0	0
<b>Total</b>	<b>2,641</b>	<b>2,424</b>	<b>2,914</b>

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY14 Actual	FY15 Actual	FY16 Budget
55700_20000 - Police Pens & Retirement Fund	2,641	2,424	2,914
<b>Total</b>	<b>2,641</b>	<b>2,424</b>	<b>2,914</b>

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY14 Actual	FY15 Actual	FY16 Budget
<b>55700_10 - General Operations</b>	<b>2,534</b>	<b>2,350</b>	<b>2,689</b>
55700_1000001 - General Operations	2,534	2,350	2,689
<b>55700_88 - Data Processing</b>	<b>107</b>	<b>74</b>	<b>225</b>
55700_8800001 - Data Processing	107	74	225
<b>Total</b>	<b>2,641</b>	<b>2,424</b>	<b>2,914</b>

### 58200 - State Bond Advisor

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY14	FY15	FY16
	Actual	Actual	Budget
511 - Salary Expense	224	207	265
512 - Insur.Prem-Hlth-Life,etc	29	30	20
513 - FICA-Retirement Contributions	52	49	48
515 - Professional Services	2	4	2
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	0
521 - Travel - Reimbursements	3	2	3
522 - Travel - Agency Direct Pmts	1	1	6
531 - Misc. Administrative Expenses	6	14	7
532 - Rent Expense	7	7	7
536 - General Operating Expenses	0	0	3
541 - Office Furniture & Equipment	0	0	10
554 - Program Reimb,Litigation Costs	3	3	3
<b>Total</b>	<b>327</b>	<b>319</b>	<b>374</b>

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY14	FY15	FY16
	Actual	Actual	Budget
58200_19401 - GRF- Duties	143	0	0
58200_19501 - GRF-Duties	0	135	0
58200_19601 - GRF-Duties	0	0	125
58200_28500 - Bond Oversight Revolving Fund	184	183	249
<b>Total</b>	<b>327</b>	<b>319</b>	<b>374</b>

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY14	FY15	FY16
	Actual	Actual	Budget
<b>58200_11 - General Operations</b>	<b>324</b>	<b>315</b>	<b>370</b>
58200_1100001 - General Operations	324	315	370
<b>58200_88 - ISD Data Processing</b>	<b>3</b>	<b>3</b>	<b>4</b>
58200_8800011 - ISD Data Processing	3	3	4
<b>Total</b>	<b>327</b>	<b>319</b>	<b>374</b>

**63000 - Department of Securities**

<b>EXPENDITURES BY OBJECT</b>	<b>\$000's</b>		
<b>Account Code</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
511 - Salary Expense	2,644	2,628	3,063
512 - Insur.Prem-Hlth-Life,etc	350	369	405
513 - FICA-Retirement Contributions	630	639	734
515 - Professional Services	888	541	406
519 - Inter/Intra Agy Pmt-Pers Svcs	3	2	3
521 - Travel - Reimbursements	18	16	27
522 - Travel - Agency Direct Pmts	5	3	25
531 - Misc. Administrative Expenses	146	125	256
532 - Rent Expense	144	151	264
533 - Maintenance & Repair Expense	18	82	51
534 - Specialized Sup & Mat.Expense	8	0	18
535 - Production,Safety,Security Exp	0	0	1
536 - General Operating Expenses	9	14	35
541 - Office Furniture & Equipment	68	66	386
542 - Library Equipment-Resources	9	13	22
543 - Lease Purchases	12	3	15
561 - Loans,Taxes,Other Disbursemnts	0	0	0
<b>Total</b>	<b>4,953</b>	<b>4,650</b>	<b>5,711</b>

<b>EXPENDITURES BY FUNDS</b>	<b>\$000's</b>		
<b>Class Fund</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
63000_20000 - Okla Securities Dept Rev Fund	4,171	4,215	5,512
63000_20500 - Investor Education Revolving	782	435	199
<b>Total</b>	<b>4,953</b>	<b>4,650</b>	<b>5,711</b>

**EXPENDITURES BY DIVISION/DEPARTMENT**

\$000's

<b>Division No. and Name</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
<b>63000_10 - General Operations</b>	<b>4,030</b>	<b>4,045</b>	<b>4,876</b>
63000_1001000 - Administration General	213	217	265
63000_1002000 - Regulation General	479	480	745
63000_1002088 - Regulation Data Processing	1	0	0
63000_1002200 - Registration Of Securities	394	366	381
63000_1002310 - Regis of Firms/Agents Licensng	1	0	0
63000_1002320 - Regis of Firms/Agents Exam	640	621	740
63000_1002400 - Investigation and Enforcement	2,119	2,177	2,431
63000_1002500 - Investor Education	183	183	314
<b>63000_30 - Investor Education</b>	<b>782</b>	<b>435</b>	<b>199</b>
63000_3000001 - Investor Education	0	0	199
63000_3000002 - Investor Education Univ of OK	782	435	0
<b>63000_88 - ISD Data Processing</b>	<b>141</b>	<b>170</b>	<b>636</b>
63000_8820010 - ISD DP Regulation	141	170	636
<b>Total</b>	<b>4,953</b>	<b>4,650</b>	<b>5,711</b>

**63500 - Commission on Consumer Credit**

<b>EXPENDITURES BY OBJECT</b>	<b>\$000's</b>		
<b>Account Code</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
511 - Salary Expense	1,558	1,644	2,339
512 - Insur.Prem-Hlth-Life,etc	310	305	495
513 - FICA-Retirement Contributions	374	401	577
515 - Professional Services	229	253	387
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	1
521 - Travel - Reimbursements	84	114	269
522 - Travel - Agency Direct Pmts	115	167	168
531 - Misc. Administrative Expenses	62	76	103
532 - Rent Expense	85	109	114
533 - Maintenance & Repair Expense	7	15	7
534 - Specialized Sup & Mat.Expense	1	1	0
535 - Production,Safety,Security Exp	1	5	7
536 - General Operating Expenses	37	33	73
541 - Office Furniture & Equipment	60	25	36
542 - Library Equipment-Resources	5	1	0
546 - Buildings-Purch.,Constr,Renov.	0	0	1,500
552 - Scholar.,Tuition,Incentive Pmt	0	0	25
561 - Loans,Taxes,Other Disbursemnts	0	0	0
<b>Total</b>	<b>2,927</b>	<b>3,148</b>	<b>6,101</b>

<b>EXPENDITURES BY FUNDS</b>	<b>\$000's</b>		
<b>Class Fund</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
63500_19301 - GRF - Duties	4	0	0
63500_19311 - FY13 Carryover	4	5	0
63500_19401 - GRF- Duties	26	6	0
63500_23000 - Consumer Cr Counseling Revl Fd	39	39	39
63500_25000 - Consumer Cr. Adm Exp Revolving	2,854	3,098	6,062
<b>Total</b>	<b>2,927</b>	<b>3,148</b>	<b>6,101</b>

**EXPENDITURES BY DIVISION/DEPARTMENT**

\$000's

<b>Division No. and Name</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
<b>63500_10 - General Operations</b>	<b>2,708</b>	<b>2,927</b>	<b>4,289</b>
63500_1000001 - General Operations	2,634	2,887	4,289
63500_1000002 - Examinations	44	40	0
63500_1000003 - Licensing	24	0	0
63500_1000004 - Legal	5	0	0
<b>63500_30 - Consumer Counseling Services</b>	<b>39</b>	<b>39</b>	<b>39</b>
63500_3000001 - Consumer Counseling Education	39	39	39
<b>63500_88 - ISD Data Processing</b>	<b>180</b>	<b>182</b>	<b>273</b>
63500_8800010 - ISD Data Processing	180	182	273
<b>63500_91 - Capital Outlay Projects</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
63500_9100002 - Office Remodeling	0	0	1,500
<b>Total</b>	<b>2,927</b>	<b>3,148</b>	<b>6,101</b>



## 69500 - Oklahoma Tax Commission

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY14 Actual	FY15 Actual	FY16 Budget
511 - Salary Expense	30,326	30,091	28,145
512 - Insur.Prem-Hlth-Life,etc	8,241	8,317	9,838
513 - FICA-Retirement Contributions	7,251	7,316	7,258
515 - Professional Services	8,619	12,492	9,190
519 - Inter/Intra Agy Pmt-Pers Svcs	17	127	32
521 - Travel - Reimbursements	585	625	672
522 - Travel - Agency Direct Pmts	162	119	39
531 - Misc. Administrative Expenses	4,694	6,940	6,263
532 - Rent Expense	2,851	2,701	5,245
533 - Maintenance & Repair Expense	5,978	5,589	6,811
534 - Specialized Sup & Mat.Expense	145	38	77
535 - Production,Safety,Security Exp	21	9	4
536 - General Operating Expenses	3,049	3,657	3,671
537 - Shop Expense	11	1	0
541 - Office Furniture & Equipment	10,986	8,501	9,050
542 - Library Equipment-Resources	33	40	39
546 - Buildings-Purch.,Constr,Renov.	7	3	0
547 - Const,Mtce,Rep.-Hways,Bridges	3	0	0
551 - SocSvc-Assist,Grant&ProviderPy	0	0	1,000
552 - Scholar.,Tuition,Incentive Pmt	5,218	1,101	5,000
553 - Refunds,Idemnities,Restitution	7,373	8,491	10,038
555 - Pmts-Local Gov't,Non-Profits	58,450	67,035	0
562 - Transfers	4	0	20
<b>Total</b>	<b>154,025</b>	<b>163,194</b>	<b>102,392</b>

<b>EXPENDITURES BY FUNDS</b>	<b>\$000's</b>		
<b>Class Fund</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
69500_19330 - GRF - Duties	3,665	0	0
69500_19430 - GRF- Duties	43,633	3,283	0
69500_19530 - GRF-Duties	0	40,899	0
69500_19630 - GRF-Duties	0	0	40,154
69500_20000 - Ok Tax Comm Revolving Fund	21,896	22,178	29,633
69500_21000 - OTC & OSF Joint Computer Enhanc	8,114	11,161	7,775
69500_21500 - Okla. Tax Comm. Reimbursement Fd	6,282	9,025	6,810
69500_22000 - License Plate Special Program	4	4	20
69500_22500 - Tax Commission Compliance Fund	0	0	1,000
69500_23000 - Used Tire Recycling Indemn Fnd	6,763	9,140	12,000
69500_25000 - Ok Film Enhancement Rebate Pgm	5,218	1,101	5,000
69500_28500 - Ad Valorem Reimburemdnt Fund	58,450	66,404	0
<b>Total</b>	<b>154,025</b>	<b>163,194</b>	<b>102,392</b>

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>	<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
<b>69500_01 - Headquarters/Administration</b>	<b>2,768</b>	<b>2,652</b>	<b>2,821</b>
69500_0100001 - Headquarters	1,796	1,810	1,804
69500_0100002 - Administration	972	843	1,017
<b>69500_02 - Taxpayer Services</b>	<b>10,127</b>	<b>10,506</b>	<b>9,879</b>
69500_0200001 - Tax Payer Assistance	5,125	5,012	5,006
69500_0200003 - Communications	865	848	864
69500_0200004 - Account Maintenance	4,136	4,647	4,009
<b>69500_03 - Ad Valorem Programs</b>	<b>61,310</b>	<b>69,212</b>	<b>2,294</b>
69500_0300001 - Ad Valorem	1,609	1,432	1,098
69500_0300002 - County Ad Valorem Program	1,391	1,376	1,196
69500_0300003 - County Reimbursements	58,311	66,404	0
<b>69500_05 - Central Processing</b>	<b>3,942</b>	<b>4,593</b>	<b>4,197</b>
69500_0500002 - Central Processing	3,379	3,934	3,309
69500_0500004 - Imaging	562	659	889
<b>69500_06 - Tax Administration</b>	<b>1,456</b>	<b>1,482</b>	<b>1,394</b>
69500_0600001 - Tax Policy	1,456	1,482	1,394
<b>69500_08 - Management Services</b>	<b>5,047</b>	<b>5,506</b>	<b>5,570</b>
69500_0800001 - Management Services	4,336	5,021	5,079
69500_0800002 - Human Resources	709	485	491
69500_0800088 - IT-Information Technology	3	0	0
<b>69500_11 - Legal Services</b>	<b>2,628</b>	<b>2,518</b>	<b>2,491</b>

69500_1100001 - Legal Services	2,628	2,518	2,491
<b>69500_12 - Compliance Program</b>	<b>27,198</b>	<b>31,540</b>	<b>32,371</b>
69500_1200001 - Compliance Program	20,435	22,399	32,371
69500_1200002 - Waste Tire Program	6,763	9,140	0
<b>69500_13 - Motor Vehicle</b>	<b>7,976</b>	<b>7,976</b>	<b>8,461</b>
69500_1300001 - Motor Vehicle	7,976	7,976	8,461
<b>69500_15 - Film Rebate Program</b>	<b>5,218</b>	<b>1,101</b>	<b>5,000</b>
69500_1500001 - Film Rebate Program	5,218	1,101	5,000
<b>69500_88 - ISD Data Processing</b>	<b>26,356</b>	<b>26,108</b>	<b>27,914</b>
69500_8800005 - ISD DP Central Processing	992	835	786
69500_8800008 - ISD DP Mgmt Svcs IT	25,364	25,273	27,128
<b>Total</b>	<b>154,025</b>	<b>163,194</b>	<b>102,392</b>

## 71500 - Teachers Retirement System

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY14 Actual	FY15 Actual	FY16 Budget
511 - Salary Expense	1,829	1,822	2,367
512 - Insur.Prem-Hlth-Life,etc	401	401	509
513 - FICA-Retirement Contributions	506	531	729
515 - Professional Services	46,497	52,899	58,564
519 - Inter/Intra Agy Pmt-Pers Svcs	1	1	0
521 - Travel - Reimbursements	28	20	113
522 - Travel - Agency Direct Pmts	38	26	25
531 - Misc. Administrative Expenses	302	299	417
532 - Rent Expense	216	182	225
533 - Maintenance & Repair Expense	8	8	6
534 - Specialized Sup & Mat.Expense	7	9	6
536 - General Operating Expenses	20	21	28
541 - Office Furniture & Equipment	15	6	129
542 - Library Equipment-Resources	0	0	0
561 - Loans,Taxes,Other Disbursemnts	297,007	310,918	345,937
<b>Total</b>	<b>346,874</b>	<b>367,142</b>	<b>409,055</b>

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY14 Actual	FY15 Actual	FY16 Budget
71500_20000 - Revolving Fund	49,867	56,224	63,118
71500_34000 - Teachers Retirement System Ded	297,007	310,918	345,937
<b>Total</b>	<b>346,874</b>	<b>367,142</b>	<b>409,055</b>

**EXPENDITURES BY DIVISION/DEPARTMENT**

\$000's

<b>Division No. and Name</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
<b>71500_01 - General Administration</b>	<b>48,718</b>	<b>55,166</b>	<b>62,358</b>
71500_0100001 - General Administration	46,437	14,784	1,819
71500_0100002 - Finance Division	385	554	687
71500_0100003 - Client Services Division	1,557	1,656	2,040
71500_0100004 - Board Support	27	18	78
71500_0100005 - Investments	78	38,154	57,734
71500_0100006 - Internal Audit	234	0	0
<b>71500_02 - Dedicated Revenue</b>	<b>297,007</b>	<b>310,918</b>	<b>345,937</b>
71500_0200001 - Dedicated Revenue	297,007	310,918	345,937
<b>71500_88 - Information Technology Div.</b>	<b>1,150</b>	<b>1,058</b>	<b>760</b>
71500_8800001 - Information Technology	1,150	1,058	760
<b>Total</b>	<b>346,874</b>	<b>367,142</b>	<b>409,055</b>

## 74000 - State Treasurer

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY14 Actual	FY15 Actual	FY16 Budget
511 - Salary Expense	2,296	2,359	3,187
512 - Insur.Prem-Hlth-Life,etc	494	486	622
513 - FICA-Retirement Contributions	542	583	629
515 - Professional Services	3,225	4,271	8,105
519 - Inter/Intra Agy Pmt-Pers Svcs	1	2	0
521 - Travel - Reimbursements	11	11	36
522 - Travel - Agency Direct Pmts	27	36	65
531 - Misc. Administrative Expenses	437	431	1,034
532 - Rent Expense	26	22	77
533 - Maintenance & Repair Expense	37	219	557
535 - Production,Safety,Security Exp	0	0	1
536 - General Operating Expenses	20	15	65
541 - Office Furniture & Equipment	264	43	164
546 - Buildings-Purch.,Constr,Renov.	29	2	0
552 - Scholar.,Tuition,Incentive Pmt	0	1	0
553 - Refunds,Idemnities,Restitution	0	0	0
554 - Program Reimb,Litigation Costs	0	0	0
555 - Pmts-Local Gov't,Non-Profits	4,457	3,860	5,120
561 - Loans,Taxes,Other Disbursemnts	0	0	0
562 - Transfers	108	113	95
<b>Total</b>	<b>11,974</b>	<b>12,455</b>	<b>19,757</b>

**EXPENDITURES BY FUNDS**

\$000's

<b>Class Fund</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
74000_19201 - State Land Reimbursements	100	0	0
74000_19301 - GRF - Duties	656	0	0
74000_19303 - State Land Reimbursements	0	100	0
74000_19311 - FY13 Carryover	15	596	0
74000_19401 - GRF- Duties	1,953	41	0
74000_19411 - FY14 Carryover	0	899	200
74000_19501 - GRF-Duties	0	1,635	0
74000_19511 - FY15 Carryover	0	0	1,290
74000_19601 - GRF-Duties	0	0	3,092
74000_57601 - To State Land Reimburse (210)	0	0	95
74000_57613 - FY12 Duties carryover	167	0	0
74000_57614 - FY13 Carryover	250	0	0
74000_20000 - St TreasurerS Revolv Fund	248	384	1,227
74000_21500 - Sec Lending & Cust Fee Rev Fun	142	53	300
74000_26000 - Unclaimed Property Fund	1,997	2,335	3,203
74000_26500 - Unclaimed Prop Clearinghse Fnd	1,973	2,531	5,150
74000_27000 - Statewide Circuit Eng Dist Rev	4,457	3,860	5,120
74000_27500 - Seed for OK Kids	17	14	80
74000_31500 - EDGE Fund	0	7	0
<b>Total</b>	<b>11,974</b>	<b>12,455</b>	<b>19,757</b>

**EXPENDITURES BY DIVISION/DEPARTMENT**

\$000's

<b>Division No. and Name</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
<b>74000_30 - State Land Reimbursements</b>	<b>100</b>	<b>100</b>	<b>95</b>
74000_3000001 - State Land Reimbursement	100	100	95
<b>74000_40 - General Operations</b>	<b>2,296</b>	<b>2,032</b>	<b>3,908</b>
74000_4002001 - Banking Fees	222	210	700
74000_4002004 - Banking Operations	431	341	0
74000_4002005 - Treasury Services	169	179	0
74000_4002006 - Banking and Treasury Services	0	0	820
74000_4004001 - General Administration	532	472	765
74000_4004002 - Internal Audit	0	1	5
74000_4004003 - Public Information Office	91	74	121
74000_4005001 - Securities Operations	310	235	0
74000_4005002 - Accounting	384	354	0
74000_4005003 - Investment Office	155	161	317
74000_4005004 - Link Deposit	2	1	3
74000_4005005 - Portfolio Accounting and Repor	0	3	1,177
<b>74000_60 - Unclaimed Property</b>	<b>3,617</b>	<b>4,308</b>	<b>7,757</b>
74000_6000001 - Unclaimed Property	1,647	1,777	2,607
74000_6000002 - Unclaimed Property Audit	1,970	2,531	5,150
<b>74000_88 - Data Processing</b>	<b>1,270</b>	<b>1,875</b>	<b>2,797</b>
74000_8800060 - ISD DP Unclaimed Property	353	558	596
74000_8801040 - ISD DP General Operations	918	1,317	2,201
<b>74000_92 - Technology Improvements</b>	<b>233</b>	<b>272</b>	<b>80</b>
74000_9200004 - Operating Improvements	217	258	0
74000_9200007 - College Savings Plan Project	17	14	80
<b>74000_93 - Statewide Circuit Engineering</b>	<b>4,457</b>	<b>3,867</b>	<b>5,120</b>
74000_9300001 - Statewide Circuit Engineering	4,457	3,860	5,120
74000_9300002 - EDGE Project	0	7	0
<b>Total</b>	<b>11,974</b>	<b>12,455</b>	<b>19,757</b>



## 75300 - Uniform Building Code Commission

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY14 Actual	FY15 Actual	FY16 Budget
511 - Salary Expense	162	187	232
512 - Insur.Prem-Hlth-Life,etc	38	41	49
513 - FICA-Retirement Contributions	39	44	50
515 - Professional Services	102	123	208
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	0
521 - Travel - Reimbursements	7	21	26
522 - Travel - Agency Direct Pmts	0	0	1
531 - Misc. Administrative Expenses	6	6	10
532 - Rent Expense	14	13	24
533 - Maintenance & Repair Expense	0	1	2
534 - Specialized Sup & Mat.Expense	0	0	0
536 - General Operating Expenses	1	2	11
541 - Office Furniture & Equipment	2	1	11
542 - Library Equipment-Resources	10	12	9
552 - Scholar.,Tuition,Incentive Pmt	0	0	0
561 - Loans,Taxes,Other Disbursemnts	0	0	0
<b>Total</b>	<b>382</b>	<b>453</b>	<b>633</b>

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY14 Actual	FY15 Actual	FY16 Budget
75300_28500 - OK Unif Bldg Code Comm Rev Fnd	382	453	633
<b>Total</b>	<b>382</b>	<b>453</b>	<b>633</b>

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY14 Actual	FY15 Actual	FY16 Budget
<b>75300_02 - General Operations</b>	<b>370</b>	<b>437</b>	<b>604</b>
75300_0285005 - Uniform Building Code Comm.	370	437	604
<b>75300_88 - Data Processing</b>	<b>12</b>	<b>16</b>	<b>29</b>
75300_8800001 - Data Processing	12	16	29
<b>Total</b>	<b>382</b>	<b>453</b>	<b>633</b>

### 75500 - Used Motor Vehicle & Parts

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY14 Actual	FY15 Actual	FY16 Budget
511 - Salary Expense	414	385	350
512 - Insur.Prem-Hlth-Life,etc	115	123	188
513 - FICA-Retirement Contributions	106	92	34
515 - Professional Services	64	68	116
519 - Inter/Intra Agy Pmt-Pers Svcs	1	1	0
521 - Travel - Reimbursements	53	46	65
522 - Travel - Agency Direct Pmts	2	2	2
531 - Misc. Administrative Expenses	10	9	24
532 - Rent Expense	41	37	40
533 - Maintenance & Repair Expense	21	3	17
534 - Specialized Sup & Mat.Expense	0	0	0
535 - Production,Safety,Security Exp	2	0	0
536 - General Operating Expenses	8	9	10
537 - Shop Expense	0	0	0
541 - Office Furniture & Equipment	9	0	14
542 - Library Equipment-Resources	0	0	0
561 - Loans,Taxes,Other Disbursemnts	0	0	0
<b>Total</b>	<b>847</b>	<b>774</b>	<b>860</b>

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY14 Actual	FY15 Actual	FY16 Budget
75500_20000 - Ok Used Motor Veh & Parts Fund	847	774	860
<b>Total</b>	<b>847</b>	<b>774</b>	<b>860</b>

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY14 Actual	FY15 Actual	FY16 Budget
<b>75500_10 - General Operations</b>	<b>799</b>	<b>746</b>	<b>775</b>
75500_1000001 - General Operations	799	746	775
<b>75500_88 - ISD Data Processing</b>	<b>47</b>	<b>28</b>	<b>85</b>
75500_8800010 - ISD Data Processing	47	28	85
<b>Total</b>	<b>847</b>	<b>774</b>	<b>860</b>

# Governor

Governor  
Lieutenant Governor

### 30500 - Governor

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY14 Actual	FY15 Actual	FY16 Budget
511 - Salary Expense	1,569	1,524	1,475
512 - Insur.Prem-Hlth-Life,etc	294	276	237
513 - FICA-Retirement Contributions	365	353	332
515 - Professional Services	42	40	48
519 - Inter/Intra Agy Pmt-Pers Svcs	1	1	0
521 - Travel - Reimbursements	37	25	40
522 - Travel - Agency Direct Pmts	36	23	23
531 - Misc. Administrative Expenses	42	33	132
532 - Rent Expense	24	19	11
533 - Maintenance & Repair Expense	2	1	1
534 - Specialized Sup & Mat.Expense	0	0	0
535 - Production,Safety,Security Exp	0	1	0
536 - General Operating Expenses	10	9	9
541 - Office Furniture & Equipment	2	2	3
542 - Library Equipment-Resources	0	0	2
561 - Loans,Taxes,Other Disbursemnts	61	48	0
<b>Total</b>	<b>2,485</b>	<b>2,356</b>	<b>2,313</b>

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY14 Actual	FY15 Actual	FY16 Budget
30500_19301 - Pers Svcs, Op Expenses, etc.	101	0	0
30500_19311 - FY13 Carryover	126	15	0
30500_19401 - GRF- Duties	1,968	85	0
30500_19411 - FY14 Carryover	0	120	0
30500_19501 - GRF-Personal Svcs, Op Expenses	0	1,785	0
30500_19511 - FY15-Carryover	0	0	85
30500_19601 - Personal Svcs, Op Expenses, e	0	0	1,894
30500_44300 - Interagency Reimbursmt Fund	290	351	334
<b>Total</b>	<b>2,485</b>	<b>2,356</b>	<b>2,313</b>

**EXPENDITURES BY DIVISION/DEPARTMENT**

\$000's

<b>Division No. and Name</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
<b>30500_01 - General Operations</b>	<b>2,443</b>	<b>2,320</b>	<b>2,261</b>
30500_0100001 - General Operations	2,181	2,168	2,233
30500_0100002 - Indian Affairs	95	70	0
30500_0100003 - DC Office	59	12	0
30500_0100004 - Mansion Expenses	61	48	0
30500_0100005 - Tulsa Office	7	5	0
30500_0100006 - Agen Bds Comm Appt Expenses	39	17	28
<b>30500_88 - ISD Data Processing</b>	<b>42</b>	<b>36</b>	<b>52</b>
30500_8800001 - ISD Data Processing	42	36	52
<b>Total</b>	<b>2,485</b>	<b>2,356</b>	<b>2,313</b>

### 44000 - Lietenant Governor

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY14 Actual	FY15 Actual	FY16 Budget
511 - Salary Expense	270	280	442
512 - Insur.Prem-Hlth-Life,etc	49	49	88
513 - FICA-Retirement Contributions	63	66	102
515 - Professional Services	11	16	32
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	0
521 - Travel - Reimbursements	0	1	1
522 - Travel - Agency Direct Pmts	0	0	1
531 - Misc. Administrative Expenses	4	3	4
532 - Rent Expense	1	1	2
533 - Maintenance & Repair Expense	4	10	2
534 - Specialized Sup & Mat.Expense	0	0	0
536 - General Operating Expenses	1	1	3
541 - Office Furniture & Equipment	0	9	1
561 - Loans,Taxes,Other Disbursemnts	2	0	1
<b>Total</b>	<b>406</b>	<b>438</b>	<b>679</b>

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY14 Actual	FY15 Actual	FY16 Budget
44000_19301 - GRF - Duties	8	0	0
44000_19311 - FY13 Carryover	98	8	0
44000_19401 - GRF- Duties	301	-3	0
44000_19411 - FY14 Carryover	0	209	0
44000_19501 - GRF-Duties	0	224	0
44000_19511 - FY15 Carryover GRF Duties	0	0	249
44000_19601 - GRF-Duties	0	0	430
<b>Total</b>	<b>406</b>	<b>438</b>	<b>679</b>

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY14 Actual	FY15 Actual	FY16 Budget
<b>44000_01 - General Operations</b>	<b>398</b>	<b>420</b>	<b>665</b>
44000_0100001 - General Operations	398	420	665
<b>44000_88 - Data Processing</b>	<b>8</b>	<b>18</b>	<b>14</b>
44000_8800001 - Data Processing	8	18	14
<b>Total</b>	<b>406</b>	<b>438</b>	<b>679</b>

# Health & Human Services

Tobacco Settlement Endowment Trust Board  
Children & Youth, Commission on  
Podiatry Medical Examiners, State Board of  
Chiropractic Examiners, Board of  
Behavioral Health & Licensure, Board of  
Cosmetology & Barbering, Board of  
Dentistry, Board of  
Funeral Board  
Disability Concerns  
Health, Department of  
Perfusionists, State Board of Examiners of  
Juvenile Affairs, Office of  
Alcohol & Drug Counselors, State Board of Licensed  
Medical Licensure & Supervision, Board of  
Mental Health and Substance Abuse Services, Department of  
Long-Term Care Administrators, State Board of Examiners for  
Nursing, Board of  
Optometry, Board of Examiners in  
Osteopathic Examiners, State Board of  
Pharmacy, State Board of  
Psychologists, Board of Examiners of  
Licensed Social Workers, Board of  
Speech Pathology and Audiology, Board of Examiners for  
J.D. McCarty Center  
OSU Medical Authority  
Rehabilitative Services, Department of  
Health Care Authority  
University Hospitals Authority  
Human Services, Department of

**09200 - Tobacco Settlement Endowment Trust**

<b>EXPENDITURES BY OBJECT</b>	<b>\$000's</b>		
<b>Account Code</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
511 - Salary Expense	1,059	1,358	1,589
512 - Insur.Prem-Hlth-Life,etc	206	254	307
513 - FICA-Retirement Contributions	256	327	413
515 - Professional Services	20,125	20,195	23,959
519 - Inter/Intra Agy Pmt-Pers Svcs	1	1	0
521 - Travel - Reimbursements	31	26	37
522 - Travel - Agency Direct Pmts	14	24	21
531 - Misc. Administrative Expenses	58	50	107
532 - Rent Expense	65	86	77
533 - Maintenance & Repair Expense	8	5	0
534 - Specialized Sup & Mat.Expense	0	0	0
535 - Production,Safety,Security Exp	0	2	0
536 - General Operating Expenses	8	14	10
541 - Office Furniture & Equipment	29	36	41
542 - Library Equipment-Resources	0	0	0
551 - SocSvc-Assist,Grant&ProviderPy	0	828	0
552 - Scholar.,Tuition,Incentive Pmt	0	0	0
554 - Program Reimb,Litigation Costs	8	2	23
555 - Pmts-Local Gov't,Non-Profits	7,947	15,144	18,841
559 - Assistance Pymts to Agencies	9,623	5,591	16,898
561 - Loans,Taxes,Other Disbursemnts	0	1	0
<b>Total</b>	<b>39,438</b>	<b>43,946</b>	<b>62,323</b>

<b>EXPENDITURES BY FUNDS</b>	<b>\$000's</b>		
<b>Class Fund</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
09200_20000 - Revolving Fund	37,053	40,909	58,562
09200_44300 - Interagency Reimbursement Fund	2,386	3,037	3,761
<b>Total</b>	<b>39,438</b>	<b>43,946</b>	<b>62,323</b>



**EXPENDITURES BY DIVISION/DEPARTMENT**

\$000's

<b>Division No. and Name</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
<b>09200_10 - Tobacco Board of Directors</b>	<b>780</b>	<b>1,009</b>	<b>1,540</b>
09200_1000001 - Administration	837	1,009	1,469
09200_1000002 - Tobacco Prevention & Cessation	-57	0	71
<b>09200_20 - Tobacco Board of Investors</b>	<b>3,176</b>	<b>2,939</b>	<b>3,058</b>
09200_2000001 - Administration	126	130	134
09200_2000002 - Investments	3,050	2,809	2,924
<b>09200_30 - Programs</b>	<b>35,324</b>	<b>39,850</b>	<b>57,506</b>
09200_3000099 - Program Support	845	1,222	1,049
09200_3010100 - Tobacco Control Evaluation	557	538	0
09200_3010200 - TC Technical Assistance	954	255	0
09200_3010300 - TC Health Communications	5,606	7,737	10,450
09200_3010410 - TC Communities of Excellence I	3,501	3,590	0
09200_3010411 - TC Communities of Excellence II	761	950	0
09200_3010412 - TC Communities of ExcellenceIII	1,228	1,371	0
09200_3010501 - Tobacco Control Helpline	4,812	3,584	3,300
09200_3010502 - TC Cessation Systems Grants	108	2	0
09200_3010700 - TC Consultation	0	38	0
09200_3020100 - N&F Evaluation	229	280	0
09200_3020200 - N&F Technical Assistance	237	82	0
09200_3020300 - N&F Health Communications	3,161	3,205	5,075
09200_3020410 - CX Nutrition and Fitness Comm	1,817	2,170	0
09200_3020501 - N&F Statewide Programs	0	112	245
09200_3020700 - Nutrition and Fitness Consult	41	0	0
09200_3030100 - Wellness Technical Assistance	94	341	1,715
09200_3030200 - Wellness Health Communication	277	929	2,686
09200_3030300 - Wellness Community Grants	118	247	330
09200_3030301 - Health Comm-Program Outreach &	0	0	432
09200_3030410 - Community Grants	161	1,102	16,936
09200_3030500 - Wellness Stwide GrantsContract	792	1,409	2,032
09200_3030700 - Wellness Consultation	76	173	35
09200_3040000 - Unsolicited Grants	0	0	720
09200_3042000 - Nutrition & Fitness	20	0	0
09200_3043000 - Unsolicited Proposals - Wellne	170	22	0
09200_3044000 - Other	18	73	766
09200_3050901 - Tobacco Related Research	7,376	7,970	8,660
09200_3050903 - Adult Stem Cell Research	2,311	2,388	3,000
09200_3060000 - Conference Sponsorships	55	61	75
<b>09200_88 - ISD Data Processing</b>	<b>159</b>	<b>149</b>	<b>219</b>
09200_8800010 - ISD DP - Board of Dir	147	142	209
09200_8889010 - ISD DP - Programs	12	7	10
<b>Total</b>	<b>39,438</b>	<b>43,946</b>	<b>62,323</b>

## 12700 - Commission on Children and Youth

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY14 Actual	FY15 Actual	FY16 Budget
511 - Salary Expense	1,333	1,368	1,273
512 - Insur.Prem-Hlth-Life,etc	284	277	309
513 - FICA-Retirement Contributions	296	322	325
515 - Professional Services	435	371	326
519 - Inter/Intra Agy Pmt-Pers Svcs	1	2	3
521 - Travel - Reimbursements	23	14	21
522 - Travel - Agency Direct Pmts	24	12	5
531 - Misc. Administrative Expenses	39	33	333
532 - Rent Expense	128	110	149
533 - Maintenance & Repair Expense	22	6	8
534 - Specialized Sup & Mat.Expense	0	3	1
535 - Production,Safety,Security Exp	0	0	0
536 - General Operating Expenses	17	16	43
541 - Office Furniture & Equipment	34	3	13
542 - Library Equipment-Resources	0	34	0
546 - Buildings-Purch.,Constr,Renov.	2	0	0
552 - Scholar.,Tuition,Incentive Pmt	0	0	11
553 - Refunds,Idemnities,Restitution	14	0	0
554 - Program Reimb,Litigation Costs	131	188	919
<b>Total</b>	<b>2,782</b>	<b>2,758</b>	<b>3,739</b>

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY14 Actual	FY15 Actual	FY16 Budget
12700_19211 - FY12 Carryover	12	0	0
12700_19310 - GRF - Duties	67	0	0
12700_19311 - FY13 Carryover	221	2	0
12700_19410 - GRF- Duties	1,694	134	0
12700_19510 - GRF-Duties	0	1,779	0
12700_19610 - GRF-Duties	0	0	1,913
12700_19411 - FY14 Carryover	0	173	0
12700_19511 - FY15 Carryover	0	0	275
12700_20000 - Okla. Comm On Children & Youth	788	670	784
12700_21000 - CAMTA Revolving Fund	0	0	767
12700_79901 - Comm Child And Yth Clrg Acct	0	0	0
<b>Total</b>	<b>2,782</b>	<b>2,758</b>	<b>3,739</b>

**EXPENDITURES BY DIVISION/DEPARTMENT**

\$000's

<b>Division No. and Name</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
<b>12700_01 - Administration</b>	<b>2,555</b>	<b>2,615</b>	<b>2,841</b>
12700_0100001 - Administrative Operations	41	0	0
12700_0100002 - Administrative Personnel	218	178	460
12700_0100003 - CJA-FW	0	0	26
12700_0100031 - OJSO Operations	7	-3	0
12700_0100032 - OJSO Personnel	938	925	907
12700_0100041 - P&C Operations	16	11	0
12700_0100042 - P&C Personnel	498	655	562
12700_0100043 - P&C Post Adj Rev Brd Admin	223	261	289
12700_0100044 - MDTs	0	0	849
12700_0100045 - CASA Contract	0	0	21
12700_0100049 - Demonstration Projects	63	12	0
12700_0100090 - Children of Incarcerated Paren	171	229	196
12700_0100301 - Juvenile Personnel Training	165	139	0
12700_0100401 - Board of Child Abuse Exam	45	30	60
12700_0100681 - Child Death Review Board	170	176	177
<b>12700_88 - ISD Data Processing</b>	<b>226</b>	<b>143</b>	<b>192</b>
12700_8800001 - ISD DP - Admin	226	143	192
<b>Total</b>	<b>2,782</b>	<b>2,758</b>	<b>3,739</b>

**14000 - State Board of Podiatric Medical Exam**

<b>EXPENDITURES BY OBJECT</b>	<b>\$000's</b>		
<b>Account Code</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
512 - Insur.Prem-Hlth-Life,etc	0	0	0
515 - Professional Services	9	11	12
521 - Travel - Reimbursements	0	0	0
531 - Misc. Administrative Expenses	1	1	1
<b>Total</b>	<b>10</b>	<b>12</b>	<b>14</b>

<b>EXPENDITURES BY FUNDS</b>	<b>\$000's</b>		
<b>Class Fund</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
14000_20000 - Revolving Fund	10	12	14
<b>Total</b>	<b>10</b>	<b>12</b>	<b>14</b>

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>	<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
14000_10 - General Operations	10	12	14
14000_1000001 - General Operations	10	12	14
<b>Total</b>	<b>10</b>	<b>12</b>	<b>14</b>

**14500 - State Board of Chiropractic Exam**

<b>EXPENDITURES BY OBJECT</b>	<b>\$000's</b>		
<b>Account Code</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
511 - Salary Expense	117	148	142
512 - Insur.Prem-Hlth-Life,etc	32	29	54
513 - FICA-Retirement Contributions	27	35	12
515 - Professional Services	10	27	35
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	0
521 - Travel - Reimbursements	14	8	6
522 - Travel - Agency Direct Pmts	7	10	12
531 - Misc. Administrative Expenses	16	15	9
532 - Rent Expense	11	15	10
533 - Maintenance & Repair Expense	0	0	0
535 - Production,Safety,Security Exp	3	3	3
536 - General Operating Expenses	2	9	1
537 - Shop Expense	0	0	0
541 - Office Furniture & Equipment	1	15	9
552 - Scholar.,Tuition,Incentive Pmt	0	0	0
553 - Refunds,Idemnities,Restitution	0	0	0
554 - Program Reimb,Litigation Costs	0	0	0
<b>Total</b>	<b>240</b>	<b>315</b>	<b>293</b>

<b>EXPENDITURES BY FUNDS</b>	<b>\$000's</b>		
<b>Class Fund</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
14500_20000 - Revolving Fund	240	315	293
<b>Total</b>	<b>240</b>	<b>315</b>	<b>293</b>

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>	<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
<b>14500_10 - General Operations</b>	<b>240</b>	<b>310</b>	<b>284</b>
14500_1000001 - General Operations	237	302	284
14500_1000088 - Data Processing	4	8	0
<b>14500_88 - ISD Data Processing</b>	<b>0</b>	<b>5</b>	<b>9</b>
14500_8800010 - ISD DP - Admin	0	5	9
<b>Total</b>	<b>240</b>	<b>315</b>	<b>293</b>

**14800 - State Board of Behavior Health Lic**

<b>EXPENDITURES BY OBJECT</b>	<b>\$000's</b>		
<b>Account Code</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
511 - Salary Expense	95	185	207
512 - Insur.Prem-Hlth-Life,etc	14	27	38
513 - FICA-Retirement Contributions	20	40	50
515 - Professional Services	69	89	206
521 - Travel - Reimbursements	7	8	10
522 - Travel - Agency Direct Pmts	0	0	6
531 - Misc. Administrative Expenses	4	8	4
532 - Rent Expense	4	9	15
533 - Maintenance & Repair Expense	0	2	4
536 - General Operating Expenses	1	3	5
541 - Office Furniture & Equipment	0	0	10
<b>Total</b>	<b>215</b>	<b>371</b>	<b>555</b>

<b>EXPENDITURES BY FUNDS</b>	<b>\$000's</b>		
<b>Class Fund</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
14800_23000 - Lic Marital & Fam Ther Revl Fd	33	56	84
14800_25500 - Lic Prof Counselors Revl Fund	176	304	457
14800_25700 - Lic Behavrl Practnr Revl Fund	6	11	14
<b>Total</b>	<b>215</b>	<b>371</b>	<b>555</b>

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>	<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
<b>14800_10 - Administration</b>	<b>204</b>	<b>357</b>	<b>517</b>
14800_1000001 - General Admin	204	357	517
<b>14800_88 - ISD Data Processing</b>	<b>10</b>	<b>14</b>	<b>38</b>
14800_8800001 - ISD Data Processing	10	14	38
<b>Total</b>	<b>215</b>	<b>371</b>	<b>555</b>

## 19000 - Board of Cosmetology & Barbering

<b>EXPENDITURES BY OBJECT</b>	<b>\$000's</b>		
<b>Account Code</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>
511 - Salary Expense	475	510	558
512 - Insur.Prem-Hlth-Life,etc	133	117	165
513 - FICA-Retirement Contributions	112	130	140
515 - Professional Services	127	142	183
519 - Inter/Intra Agy Pmt-Pers Svcs	1	2	2
521 - Travel - Reimbursements	32	32	49
522 - Travel - Agency Direct Pmts	60	48	67
531 - Misc. Administrative Expenses	26	35	40
532 - Rent Expense	50	61	82
533 - Maintenance & Repair Expense	2	4	19
534 - Specialized Sup & Mat.Expense	4	6	11
535 - Production,Safety,Security Exp	1	0	1
536 - General Operating Expenses	52	57	109
541 - Office Furniture & Equipment	14	16	31
542 - Library Equipment-Resources	0	0	0
552 - Scholar.,Tuition,Incentive Pmt	0	2	0
554 - Program Reimb,Litigation Costs	0	0	1
561 - Loans,Taxes,Other Disbursemnts	0	0	0
<b>Total</b>	<b>1,089</b>	<b>1,162</b>	<b>1,457</b>

<b>EXPENDITURES BY FUNDS</b>	<b>\$000's</b>		
<b>Class Fund</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>
19000_20000 - Bd Of Cosmetology Rev Fund	1,089	1,162	1,457
<b>Total</b>	<b>1,089</b>	<b>1,162</b>	<b>1,457</b>

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>	<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>
<b>19000_10 - General Operations</b>	<b>1,031</b>	<b>1,107</b>	<b>1,349</b>
19000_1000001 - General Operations	719	818	946
19000_1000003 - Inspection Program	313	289	403
<b>19000_88 - Data Processing</b>	<b>58</b>	<b>55</b>	<b>108</b>
19000_8800010 - ISD DP - Data Processing	58	55	108
<b>Total</b>	<b>1,089</b>	<b>1,162</b>	<b>1,457</b>

## 21500 - Board of Dentistry

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY14	FY15	FY16
	Actual	Actual	Budget
511 - Salary Expense	287	284	478
512 - Insur.Prem-Hlth-Life,etc	46	47	144
513 - FICA-Retirement Contributions	68	67	118
515 - Professional Services	65	40	128
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	0
521 - Travel - Reimbursements	13	8	32
522 - Travel - Agency Direct Pmts	3	10	15
531 - Misc. Administrative Expenses	44	49	68
532 - Rent Expense	30	27	34
533 - Maintenance & Repair Expense	3	1	2
534 - Specialized Sup & Mat.Expense	1	2	0
535 - Production,Safety,Security Exp	1	0	0
536 - General Operating Expenses	10	3	10
537 - Shop Expense	0	0	0
541 - Office Furniture & Equipment	35	1	11
542 - Library Equipment-Resources	1	1	2
553 - Refunds,Idemnities,Restitution	0	0	0
<b>Total</b>	<b>606</b>	<b>540</b>	<b>1,041</b>

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY14	FY15	FY16
	Actual	Actual	Budget
21500_20000 - State Dental Fund	606	540	1,041
<b>Total</b>	<b>606</b>	<b>540</b>	<b>1,041</b>

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY14	FY15	FY16
	Actual	Actual	Budget
<b>21500_10 - General Operations</b>	<b>584</b>	<b>509</b>	<b>983</b>
21500_1000001 - General Operations	584	509	983
<b>21500_88 - Data Processing</b>	<b>23</b>	<b>31</b>	<b>58</b>
21500_8800001 - Data Processing	23	31	58
<b>Total</b>	<b>606</b>	<b>540</b>	<b>1,041</b>



**28500 - Oklahoma Funeral Board**

<b>EXPENDITURES BY OBJECT</b>	<b>\$000's</b>		
<b>Account Code</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
511 - Salary Expense	161	153	156
512 - Insur.Prem-Hlth-Life,etc	25	22	57
513 - FICA-Retirement Contributions	37	36	14
515 - Professional Services	87	103	97
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	0
521 - Travel - Reimbursements	17	22	28
522 - Travel - Agency Direct Pmts	4	2	7
531 - Misc. Administrative Expenses	8	14	8
532 - Rent Expense	12	12	14
533 - Maintenance & Repair Expense	0	0	1
534 - Specialized Sup & Mat.Expense	0	0	2
535 - Production,Safety,Security Exp	0	0	0
536 - General Operating Expenses	2	1	3
541 - Office Furniture & Equipment	0	4	0
561 - Loans,Taxes,Other Disbursemnts	0	0	0
<b>Total</b>	<b>354</b>	<b>369</b>	<b>387</b>

<b>EXPENDITURES BY FUNDS</b>	<b>\$000's</b>		
<b>Class Fund</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
28500_20000 - Funeral Dir & Embalmers Fd	354	369	387
28500_79901 - Brd Embalmers & Fnrl Dir Clrg	0	1	0
<b>Total</b>	<b>354</b>	<b>370</b>	<b>387</b>

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>	<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
<b>28500_10 - General Operations</b>	<b>345</b>	<b>350</b>	<b>374</b>
28500_1000001 - General Operations	345	350	374
<b>28500_88 - ISD Data Processing</b>	<b>8</b>	<b>19</b>	<b>13</b>
28500_8800001 - ISD Data Processing	8	19	13
<b>Total</b>	<b>354</b>	<b>369</b>	<b>387</b>

### 32600 - Office of Disability Concerns

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY14 Actual	FY15 Actual	FY16 Budget
511 - Salary Expense	281	271	256
512 - Insur.Prem-Hlth-Life,etc	45	40	51
513 - FICA-Retirement Contributions	67	61	62
515 - Professional Services	18	14	29
519 - Inter/Intra Agy Pmt-Pers Svcs	-1	0	0
521 - Travel - Reimbursements	0	0	1
522 - Travel - Agency Direct Pmts	0	0	0
531 - Misc. Administrative Expenses	10	8	9
532 - Rent Expense	25	24	38
533 - Maintenance & Repair Expense	3	5	5
534 - Specialized Sup & Mat.Expense	0	0	0
535 - Production,Safety,Security Exp	1	0	0
536 - General Operating Expenses	3	3	7
541 - Office Furniture & Equipment	20	9	10
542 - Library Equipment-Resources	2	1	1
552 - Scholar.,Tuition,Incentive Pmt	0	0	0
<b>Total</b>	<b>474</b>	<b>436</b>	<b>469</b>

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY14 Actual	FY15 Actual	FY16 Budget
32600_19301 - GRF - Duties	7	0	0
32600_19311 - FY13 C/O	27	10	0
32600_19401 - GRF- Duties	310	1	0
32600_19411 - FY14 Carryover	0	7	0
32600_19501 - GRF-Duties	0	276	0
32600_19511 - FY15 Carryover	0	0	21
32600_19601 - GRF-Duties	0	0	270
32600_20000 - Office Of Disability Concerns	0	0	6
32600_40000 - Client Assistance Fed Funds	131	142	172
<b>Total</b>	<b>474</b>	<b>436</b>	<b>469</b>

**EXPENDITURES BY DIVISION/DEPARTMENT**

\$000's

<b>Division No. and Name</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
<b>32600_01 - General Operations</b>	<b>309</b>	<b>275</b>	<b>276</b>
32600_0100001 - General Operations	309	275	276
<b>32600_10 - Client Assistance Program</b>	<b>128</b>	<b>137</b>	<b>161</b>
32600_1000001 - Client Assistance Program	128	137	161
<b>32600_88 - ISD Data Processing</b>	<b>37</b>	<b>25</b>	<b>32</b>
32600_8800001 - ISD DP - General Operations	34	19	22
32600_8800010 - ISD DP - Client Asst Program	3	5	10
<b>Total</b>	<b>474</b>	<b>436</b>	<b>469</b>

### 34000 - Department of Health

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY14 Actual	FY15 Actual	FY16 Budget
511 - Salary Expense	98,053	101,875	107,213
512 - Insur.Prem-Hlth-Life,etc	25,410	26,982	30,839
513 - FICA-Retirement Contributions	23,641	24,519	23,346
515 - Professional Services	38,910	46,583	73,301
519 - Inter/Intra Agy Pmt-Pers Svcs	115	57	70
521 - Travel - Reimbursements	2,808	3,042	3,032
522 - Travel - Agency Direct Pmts	525	630	714
531 - Misc. Administrative Expenses	4,359	4,745	4,917
532 - Rent Expense	3,649	4,235	4,048
533 - Maintenance & Repair Expense	1,489	1,281	3,144
534 - Specialized Sup & Mat.Expense	9,640	6,187	10,167
535 - Production,Safety,Security Exp	41	103	29
536 - General Operating Expenses	854	777	1,037
537 - Shop Expense	2,748	3,301	4,652
541 - Office Furniture & Equipment	2,127	1,752	993
542 - Library Equipment-Resources	70	21	4
546 - Buildings-Purch.,Constr,Renov.	46	78	0
551 - SocSvc-Assist,Grant&ProviderPy	66,383	67,717	70,398
552 - Scholar.,Tuition,Incentive Pmt	13	16	32
553 - Refunds,Idemnities,Restitution	477	561	268
554 - Program Reimb,Litigation Costs	52,463	35,488	42,132
555 - Pmts-Local Gov't,Non-Profits	13,203	12,443	11,428
<b>Total</b>	<b>347,022</b>	<b>342,394</b>	<b>391,764</b>

**EXPENDITURES BY FUNDS**

\$000's

Class Fund	FY14	FY15	FY16
	Actual	Actual	Budget
34000_19211 - FY12 Carryover	325	0	0
34000_19301 - GRF - Duties	10,065	35	0
34000_19360 - C/O FY13 DUTIES	674	0	0
34000_19401 - GRF- Duties	46,094	11,404	0
34000_19402 - Infant Mortality	681	981	0
34000_19403 - Veterans	58	46	0
34000_19424 - FQHC formula	3,122	0	0
34000_19431 - FQHC new - FY14 Carryover	0	236	0
34000_19438 - FQHC new	0	50	0
34000_19501 - GRF-Duties	0	49,968	0
34000_19601 - GRF-Duties	0	0	60,633
34000_20300 - Genetic Counseling Licen. Rev	1	0	17
34000_20400 - Tobacco Prevntn & Cessatn Fnd	1,758	159	1,976
34000_20700 - Alternatives to Abortion Servi	5	0	5
34000_21000 - Public Health Special Fund	58,411	56,646	68,660
34000_21200 - Home Health Care Revolving Fd	169	87	182
34000_21600 - Ok Natl Background Check Revol	0	0	2,084
34000_21800 - Fire Extinguisher Ind Rev Fund	20	0	0
34000_22000 - Civil Monetary Penalty Revl Fd	292	625	3,746
34000_22200 - Oklahoma Organ Donor Education	150	174	314
34000_22500 - Breast Cancer Act Revolving Fd	49	12	55
34000_22800 - OK Leukemia and Lymphoma	1	1	61
34000_22900 - MS Society Revolving Fund	15	5	4
34000_23000 - Lic Marital & Fam Therpst Fnd	24	0	0
34000_23300 - OK Pre Birth Def, Pre Birth &	0	0	0
34000_23500 - Oklahoma Lupus Revolving Fund	0	1	0
34000_23600 - Trauma Care Assistance Revolv	35,138	23,642	27,619
34000_24200 - Pancreatic Can Res Lic Plt Rev	0	0	9
34000_25500 - Lic. Prof. Counselors Rev. Fd.	227	0	0
34000_25700 - Lic Behavrl Practnr Revl Fund	19	0	0
34000_26500 - Child Abuse Prevention Fund	45	60	20
34000_26700 - EMP Death Benefit Revolv Fund	5	0	20
34000_26800 - Okla Emerg Resp Syst Stab & Im	2,230	1,577	2,194
34000_27000 - Okla Barber Licensing Rev Fund	60	0	0
34000_28400 - Dental Loan Repayment Revolvin	385	471	550
34000_28500 - OK Ins Disaster & Emer Med Rev	1,660	505	0
34000_29500 - Ok State Ath Comm Revolving Fd	191	240	239
34000_34000 - CMIA Programs Disbursing Fund	61,377	62,873	64,000
34000_40000 - Federal Funds	123,748	132,558	159,376
34000_49000 - American Recov. & Reinv. Act	24	38	0
<b>Total</b>	<b>347,022</b>	<b>342,394</b>	<b>391,764</b>

**EXPENDITURES BY DIVISION/DEPARTMENT**

\$000's

<b>Division No. and Name</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
<b>34000_10 - Public Health Infrastructure</b>	<b>14,676</b>	<b>14,701</b>	<b>15,684</b>
34000_1010001 - Public Health Infrastructure	14,422	14,711	15,684
34000_1010003 - Organ Donor	35	0	0
34000_1020004 - All Hazards, Prep & Emer Respo	208	1	0
34000_1088101 - Publ Hlth Infrastructure DP	11	-11	0
<b>34000_20 - Prevention &amp; Preparedness Svc</b>	<b>45,831</b>	<b>45,842</b>	<b>60,096</b>
34000_2010001 - Public Health Infrastructure	311	948	5,956
34000_2020001 - Public Health Laboratory Serv.	0	-1,000	0
34000_2020003 - Infectious Disease Survey&Cntl	27,655	26,242	30,275
34000_2020004 - All Hazards Prep Emer Response	8,015	8,924	10,732
34000_2020008 - Emergency Preparedness & Respo	0	3	0
34000_2030002 - Obesity Reduction	290	6	0
34000_2030003 - Childrens Health	162	109	84
34000_2030005 - Preventable Hospitalizations	2,294	2,659	557
34000_2030007 - Cardiovascular Disease	439	772	872
34000_2040001 - Asthma	283	91	0
34000_2040002 - Birth Defects	752	666	628
34000_2040003 - Cancer Programs	1,841	1,740	2,238
34000_2040006 - Childhood, Adult Blood Lead	204	232	270
34000_2040008 - Congenital Disord, Newborn Hea	659	897	746
34000_2040012 - Injury Prevention	661	978	1,673
34000_2040013 - Multiple Sclerosis	13	4	0
34000_2040014 - Newborn Metabolic Screening	875	1,177	4,448
34000_2040015 - Rape Prevention	428	470	377
34000_2040019 - WIC	0	0	70
34000_2060001 - Natl Violent Death Report Sys	158	150	195
34000_2060002 - Cancer Registry	772	771	974
34000_2060003 - PPS YRBS	16	3	0
<b>34000_50 - Oklahoma Athletic Commission</b>	<b>341</b>	<b>404</b>	<b>426</b>
34000_5010002 - Oklahoma Athletic Commission	341	404	426
<b>34000_55 - Protective Health Services</b>	<b>61,345</b>	<b>51,538</b>	<b>60,316</b>
34000_5510001 - Public Health Infrastructure	895	1,762	4,511
34000_5510002 - Oklahoma State Athletic Commis	25	0	0
34000_5520001 - Reg Licensing Insp Svcs Complt	18,701	20,492	23,514
34000_5520002 - Med Sys Coord and Sustainabili	38,826	26,333	29,484
34000_5520003 - Infectious Disease Sur & Cntrl	2	0	0
34000_5520004 - All Hazards, Prep & Emer Respo	30	5	0
34000_5520005 - Consumer Protection	2,806	2,914	2,781
34000_5550005 - Barber	44	0	0
34000_5550008 - Fire Extinguisher	12	0	0
34000_5550009 - Registered Sanitarians	4	31	26

<b>34000_75 - Community &amp; Family Health Svcs</b>	<b>189,130</b>	<b>199,088</b>	<b>205,673</b>
34000_7510001 - Public Health Infrastructure	11,351	13,355	33,779
34000_7520003 - Infectious Dis Surveil & Contl	10,893	14,497	9,597
34000_7520004 - All Hazards, Prep & Emer Respo	2,579	2,651	2,184
34000_7520005 - Consumer Protection	3,607	4,432	3,515
34000_7520006 - Vital Records Pittsburg County	8	19	169
34000_7530001 - Tobacco Prevention & Control	1,132	1,995	106
34000_7530002 - Obesity Reduction	1,678	3,197	4,078
34000_7530003 - Childrens Health	31,461	40,018	31,798
34000_7530005 - Preventable Hospitalizations	68	80	245
34000_7530007 - Cardiovascular Disease	43	48	52
34000_7540002 - Birth Defects	0	0	0
34000_7540003 - Cancer Programs	0	0	0
34000_7540005 - Early Interventn SoonerStart	14,396	18,941	15,031
34000_7540006 - Childhood Lead, Adult Bld Lead	56	78	41
34000_7540007 - Comm Based Child Abuse Prev	7,775	10,341	12,838
34000_7540008 - Congen Disorder Hearing	7	9	0
34000_7540009 - Dental Health Services	1,235	1,459	1,427
34000_7540010 - Child Guidance	4,646	6,152	6,247
34000_7540012 - Injury Prevention	14	2	0
34000_7540014 - Newborn Metabolic Screening	34	64	12
34000_7540018 - Warm Line (Daycare)	113	184	0
34000_7540019 - WIC	97,767	81,488	84,329
34000_7550003 - Child Abuse Training Council	247	45	12
34000_7550005 - Barber	5	1	0
34000_7560003 - Youth Risk Behavior Survey	14	33	20
34000_7560004 - Community Epidemiology	0	0	193
<b>34000_85 - Health Improvement</b>	<b>17,839</b>	<b>17,133</b>	<b>23,010</b>
34000_8510001 - Public Health Infrastructure	3,619	3,913	8,208
34000_8510003 - Organ Donor Awareness	93	174	292
34000_8520003 - Infect Disease Surv & Control	2	-2	0
34000_8520006 - Vital Records	2,680	3,477	3,630
34000_8530001 - Tobacco Prevention and Control	4,047	4,547	3,796
34000_8530002 - Obesity Reduction	1,201	1,274	1,990
34000_8530003 - Childrens Health	1	0	0
34000_8530005 - Preventable Hospitalizations	0	0	760
34000_8530007 - Cardiovascular Disease	0	0	320
34000_8550004 - Primary Care	4,821	2,877	3,012
34000_8560003 - Youth Risk Behavior Survey	0	0	7
34000_8560005 - Health Care Information	545	104	576
34000_8560006 - BRFS	830	771	419
34000_8588888 - Information Technology	0	0	0
<b>34000_88 - Data Processing</b>	<b>17,860</b>	<b>12,746</b>	<b>22,559</b>
34000_8810101 - Public Health Infrastructur DP	2,578	1,425	708

34000_8810204 - All Haz, Prep & Emerg Respn DP	1	1	0
34000_8820101 - Public Health Infrastructur DP	146	122	23
34000_8820203 - Infect Disease Surv & Cntrl DP	2,314	1,971	1,339
34000_8820204 - All Haz, Prep & Emerg Respn DP	943	271	551
34000_8820302 - Obesity Reduction DP	21	9	0
34000_8820303 - Childrens Health DP	3	2	2
34000_8820305 - Preventable Hospitalization DP	2	1	54
34000_8820307 - Cardiovascular Disease DP	12	11	80
34000_8820401 - Asthma DP	13	3	0
34000_8820402 - Birth Defects DP	4	2	4
34000_8820403 - Cancer Programs DP	25	20	24
34000_8820406 - Childhood Lead,Adult Bld Ld DP	3	3	11
34000_8820408 - Congenital Disorders, Newborn	20	23	26
34000_8820412 - Injury Prevention DP	35	28	47
34000_8820414 - Newborn Metabolic Screening DP	127	100	564
34000_8820415 - Rape Prevention DP	4	6	10
34000_8820419 - WIC DP	0	0	2
34000_8820601 - National Violent Dth Rp Sys DP	4	0	4
34000_8820602 - Cancer Registry DP	97	75	43
34000_8850102 - OK Athletic Commission DP	6	6	13
34000_8855101 - Public Health Infrastructur DP	74	40	50
34000_8855102 - Okla State Athletic Commiss DP	4	0	0
34000_8855201 - Reg lic, insp svc,comp inv DP	928	594	867
34000_8855202 - Medical sys coord & sustai DP	153	161	206
34000_8855204 - All Haz, Prep & Emerg Respn DP	2	0	0
34000_8855205 - Consumer Protection DP	167	87	427
34000_8855505 - Barber DP	2	0	0
34000_8855509 - Registered Sanitarians DP	0	1	2
34000_8875101 - Public Health Infrastructur DP	412	404	511
34000_8875203 - Infect Disease Surv & Cntrl DP	125	154	399
34000_8875204 - All Haz, Prep & Emerg Respn DP	79	56	70
34000_8875205 - Consumer Protection DP	74	69	143
34000_8875206 - Vital Records Pittsbrg Cnty DP	1	0	11
34000_8875301 - Tobacco Prevention and Cntl DP	32	20	13
34000_8875302 - Obesity Reduction DP	29	29	141
34000_8875303 - Childrens Health DP	598	458	1,257
34000_8875305 - Preventable HospitalizationsDP	0	0	9
34000_8875307 - Cardiovascular Disease DP	0	0	12
34000_8875403 - Cancer Programs DP	1	0	0
34000_8875405 - Early Intervent SoonerStart DP	315	298	485
34000_8875406 - Childhood Lead, Adlt Bld Ld DP	1	1	2
34000_8875407 - Com-based Child Abuse Prvnt DP	139	732	1,081
34000_8875409 - Dental Health Services DP	22	14	30
34000_8875410 - Child Guidance DP	104	63	160



34000_8875412 - Injury Prevention DP	0	0	0
34000_8875414 - Newborn Metabolic Screening DP	0	0	1
34000_8875418 - Warm Line (Daycare) DP	12	26	0
34000_8875419 - WIC DP	1,098	1,319	3,025
34000_8875503 - Child Abuse Training Council DP	9	4	0
34000_8875505 - Barber DP	2	6	0
34000_8875603 - Youth Risk Behavior Survey DP	0	0	1
34000_8875604 - Community Epidemiology DP	0	0	6
34000_8885101 - Public Health Infrastructure D	72	108	259
34000_8885203 - Infect Disease Surv & Cntrl DP	-2	2	0
34000_8885206 - Vital Records DP	656	452	719
34000_8885301 - Tobacco Prevention and Cntr DP	85	60	55
34000_8885302 - Obesity Reduction DP	20	211	184
34000_8885305 - Preventable HospitalizationsDP	0	0	9
34000_8885307 - Cardiovascular Disease DP	0	0	6
34000_8885504 - Primary Care DP	20	12	4
34000_8885605 - Health Care Information DP	30	9	21
34000_8885606 - BRFSS DP	35	37	19
34000_8888888 - Information Technology	6,201	3,243	8,869
<b>34000_91 - Pub Hlth Infrastruct Capital</b>	<b>0</b>	<b>942</b>	<b>4,000</b>
34000_9110012 - Central Office Infrastructure	0	942	4,000
<b>Total</b>	<b>347,022</b>	<b>342,394</b>	<b>391,763</b>

### 34300 - Examiners of Perfusionists Board

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY14 Actual	FY15 Actual	FY16 Budget
512 - Insur.Prem-Hlth-Life,etc	1	0	0
515 - Professional Services	3	4	30
521 - Travel - Reimbursements	0	0	1
531 - Misc. Administrative Expenses	0	0	1
<b>Total</b>	<b>4</b>	<b>5</b>	<b>32</b>

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY14 Actual	FY15 Actual	FY16 Budget
34300_20000 - Perfusionists Licensure Fund	4	5	32
<b>Total</b>	<b>4</b>	<b>5</b>	<b>32</b>

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY14 Actual	FY15 Actual	FY16 Budget
34300_10 - General Operations	4	5	32
34300_1000001 - General Operations	4	5	32
<b>Total</b>	<b>4</b>	<b>5</b>	<b>32</b>

### 40000 - Office of Juvenile Affairs

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY14 Actual	FY15 Actual	FY16 Budget
511 - Salary Expense	26,574	27,456	28,653
512 - Insur.Prem-Hlth-Life,etc	10,837	9,837	12,273
513 - FICA-Retirement Contributions	5,928	6,299	6,351
515 - Professional Services	3,220	3,012	2,582
519 - Inter/Intra Agy Pmt-Pers Svcs	14	24	25
521 - Travel - Reimbursements	90	86	193
522 - Travel - Agency Direct Pmts	96	139	129
531 - Misc. Administrative Expenses	1,319	1,592	1,595
532 - Rent Expense	1,450	1,338	1,321
533 - Maintenance & Repair Expense	1,423	1,275	1,021
534 - Specialized Sup & Mat.Expense	931	818	1,011
535 - Production,Safety,Security Exp	170	89	124
536 - General Operating Expenses	198	124	195
537 - Shop Expense	110	23	68
541 - Office Furniture & Equipment	952	246	865
542 - Library Equipment-Resources	25	11	7
543 - Lease Purchases	765	765	0
546 - Buildings-Purch.,Constr,Renov.	637	255	5,447
548 - Bond Indebtedness and Expenses	0	0	765
551 - SocSvc-Assist,Grant&ProviderPy	40,133	37,144	48,966
552 - Scholar.,Tuition,Incentive Pmt	1	4	1
553 - Refunds,Idemnities,Restitution	20	30	25
554 - Program Reimb,Litigation Costs	30	101	1,190
555 - Pmts-Local Gov't,Non-Profits	13,995	11,953	1,327
559 - Assistance Pymts to Agencies	4,859	3,127	3,765
561 - Loans,Taxes,Other Disbursemnts	1	1	0
564 - Merchandise For Resale	1	1	0
<b>Total</b>	<b>113,778</b>	<b>105,750</b>	<b>117,899</b>

<b>EXPENDITURES BY FUNDS</b>	<b>\$000's</b>		
<b>Class Fund</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
40000_19211 - FY12 Carryover	373	0	0
40000_19301 - GRF - Duties	5,629	0	0
40000_19311 - FY13 Carryover	2,641	120	0
40000_19401 - GRF- Duties	92,088	5,286	0
40000_19411 - FY14 Carryover	0	813	0
40000_19501 - GRF-Duties	0	88,123	0
40000_19511 - FY-15 Carryover	0	0	1,240
40000_19601 - GRF-Duties	0	0	96,029
40000_20000 - OJA Revolving Fund	1,218	1,452	2,446
40000_20500 - Parental Responsibility Fund	119	262	680
40000_21000 - Santa Claus Commission Rev Fd	6	5	10
40000_25000 - OJA Charter Sch Revolving Fund	0	0	972
40000_40000 - Delinquency Prevention Fund	1,248	415	571
40000_40500 - Fed Grant Fund-Pass Through	93	107	250
40000_41000 - Fed Grant Fund - Reimbursement	9,894	8,948	15,201
40000_41500 - Juv Acct Inct Blk Grant Fund	469	218	500
<b>Total</b>	<b>113,778</b>	<b>105,750</b>	<b>117,899</b>

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>	<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
<b>40000_01 - Office Juv Jus &amp; Delinq Prev</b>	<b>860</b>	<b>595</b>	<b>852</b>
40000_0100001 - Formula Grants-PA	183	164	197
40000_0100002 - Formula Grants-SAG	4	12	20
40000_0100005 - Delinquency Prevention	538	337	410
40000_0100007 - Comm-Based Svcs For Minor Yth	49	0	0
40000_0100008 - Comm-Based Svcs Nat Amer Youth	0	72	100
40000_0100009 - Disproportionate Minority Cont	0	0	100
40000_0100010 - PREA	0	2	25
40000_0100020 - Title V P & A	9	0	0
40000_0100021 - Title V	73	7	0
40000_0100195 - OJJDP Training	1	0	0
40000_0100295 - SAG Training	2	0	0
<b>40000_02 - Administration</b>	<b>6,189</b>	<b>7,026</b>	<b>6,854</b>
40000_0209501 - State Office Employee Training	7	10	0
40000_0210001 - State Office Exec Director	291	306	320
40000_0210010 - Chief of Staff	123	133	236
40000_0210050 - State Office Off Of Director	897	1,251	773
40000_0210060 - State Office Federal Fds Devel	183	200	207

40000_0210080 - State Office Public Integrity	829	992	1,028
40000_0210090 - Financial Services Division	865	921	1,192
40000_0210120 - State Office Bd Of Juv Affairs	4	4	5
40000_0220071 - State Office Training Unit	369	435	419
40000_0220220 - Suport Services Division	1,138	1,245	1,386
40000_0221003 - State Office Training Contract	0	41	0
40000_0230030 - Institutional Services Divisio	312	374	214
40000_0240040 - Juvenile Services Division	733	659	593
40000_0250050 - Community Based Youth Services	437	455	481
<b>40000_03 - Residential Services</b>	<b>46,043</b>	<b>29,815</b>	<b>33,788</b>
40000_0300100 - SOJC - Executive Services	0	0	20
40000_0300105 - SOJC - Workers Compensation	273	248	505
40000_0300110 - SWOJC Charter School	0	27	0
40000_0300120 - SOJC Educational Services	0	573	0
40000_0300130 - SWOJC Institutional Services	9,229	8,741	8,367
40000_0300205 - COJC Workers Compensation	1,201	727	1,584
40000_0300210 - COJC Medical Services	2	0	0
40000_0300220 - COJC Educational Services	0	210	0
40000_0300230 - COJC Institutional Services	11,899	10,956	10,357
40000_0300232 - COJC Security Services	0	0	0
40000_0300305 - LERC Workers Compensation	713	499	444
40000_0300330 - LERC Institutional Services	1	0	0
40000_0300430 - Womens Medium Security Institu	1,719	2,336	2,625
40000_0301500 - Field Offices - Adm Support	4,008	1,893	7,662
40000_0301604 - Specialized Comm Homes	126	122	0
40000_0301607 - Training	155	21	0
40000_0301687 - O of H C Medical Services	807	117	0
40000_0301750 - O of H C Level E	13,234	1,031	0
40000_0301755 - Out of Home Care Level D	377	377	0
40000_0301760 - O of H C Therapeutic Foster C	9	-13	0
40000_0305130 - OYA SOJC	0	0	1,016
40000_0305230 - OYA COJC	0	0	1,208
40000_0321800 - FFP Matching - RBMS	2,291	1,949	0
<b>40000_04 - Non Residential Services</b>	<b>35,388</b>	<b>45,747</b>	<b>52,427</b>
40000_0400001 - JSU District 1	2,414	2,464	2,487
40000_0400002 - JSU District 2	2,398	2,395	2,312
40000_0400003 - JSU District 3	2,191	2,247	2,156
40000_0400004 - JSU District 4	1,796	1,864	1,921
40000_0400005 - JSU District 5	2,456	2,531	2,639
40000_0400006 - JSU District 6	2,210	2,251	2,311
40000_0400007 - JSU District 7	2,573	2,620	2,564
40000_0400008 - JSU District 8	2,087	2,120	2,008
40000_0400090 - General Administrative	741	502	2,484
40000_0401310 - Restitution	0	30	25

40000_0401311 - Psychological Evaluation	371	395	487
40000_0401315 - Community Intervention Centers	0	1,150	1,327
40000_0401317 - High Risk & Detention Transpor	1,126	1,089	1,079
40000_0401318 - Graduated Sanactions	60	6	0
40000_0401320 - Detention - Regional Secure	12,888	12,100	12,277
40000_0401325 - Mental Health Screenings	1	2	0
40000_0401360 - Interstate Compact	32	28	97
40000_0401604 - Specialized Community Homes	0	0	134
40000_0401687 - O of H C Medical Services	0	0	405
40000_0401700 - O-of-H-C Foster Care	11	27	30
40000_0401750 - O of H C Level E	0	10,650	11,851
40000_0401755 - Out of Home Care Level D	0	0	377
40000_0401760 - O of H C Therapeutic Foster C	0	0	10
40000_0403010 - Grants - Miscellaneous	22	0	0
40000_0403012 - OJP Re-Entry Grant	464	56	0
40000_0403400 - Grants- Sanction Detention	312	94	0
40000_0404278 - Clothing, Bus Tickets, Etc.	33	34	51
40000_0407895 - JSU - Employee Training	34	27	30
40000_0408795 - JSU- Employee Training E	0	0	0
40000_0421800 - FFP Matching - RBMS	1,167	1,067	3,365
40000_0422089 - Information Services	0	0	0
<b>40000_05 - Community Based Youth Services</b>	<b>23,987</b>	<b>20,977</b>	<b>21,823</b>
40000_0501100 - Youth Service Agencies - Outre	10,349	9,280	9,313
40000_0501102 - CBYS Emergency Youth Shelters	9,415	8,642	8,944
40000_0501104 - CBYS YSA Traing & Tech Asst	238	233	222
40000_0501105 - Life Skills	0	410	206
40000_0501314 - Contracts - Commun Interv Ctrs	1,870	129	0
40000_0501408 - Contracts - CARS	2,115	2,284	3,138
<b>40000_06 - Juv Accountability Inc Blk Gnt</b>	<b>179</b>	<b>334</b>	<b>777</b>
40000_0600610 - Planning And Administration	91	95	109
40000_0600620 - State Program Area Funds	12	0	0
40000_0600630 - Disproportionate Minority Cont	0	0	100
40000_0600645 - Testing and Assessments	0	12	70
40000_0600650 - Grad Sanctions	47	148	223
40000_0600660 - Accountability Programs	0	1	100
40000_0600680 - Re-Entry	0	75	75
40000_0606195 - JABG Training	6	1	100
40000_0606595 - Grad Sanctions Training	22	3	0
<b>40000_10 - Santa Claus Commission</b>	<b>6</b>	<b>5</b>	<b>10</b>
40000_1009000 - Santa Claus Commission	6	5	10
<b>40000_88 - ISD Data Processing</b>	<b>1,127</b>	<b>1,250</b>	<b>1,368</b>
40000_8820004 - ISD DP - Non Residential Svcs	1,127	1,250	1,368
<b>Total</b>	<b>113,778</b>	<b>105,750</b>	<b>117,899</b>

### 44800 - Board of Lic Alcohol & Drug Counsel

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY14	FY15	FY16
	Actual	Actual	Budget
511 - Salary Expense	74	81	88
512 - Insur.Prem-Hlth-Life,etc	14	13	14
513 - FICA-Retirement Contributions	18	20	20
515 - Professional Services	41	36	50
521 - Travel - Reimbursements	2	3	5
522 - Travel - Agency Direct Pmts	0	0	0
531 - Misc. Administrative Expenses	7	5	10
532 - Rent Expense	2	4	4
533 - Maintenance & Repair Expense	0	0	1
536 - General Operating Expenses	5	3	4
541 - Office Furniture & Equipment	2	1	1
554 - Program Reimb,Litigation Costs	0	0	0
<b>Total</b>	<b>164</b>	<b>165</b>	<b>198</b>

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY14	FY15	FY16
	Actual	Actual	Budget
44800_20000 - Revolving Fund	164	165	198
<b>Total</b>	<b>164</b>	<b>165</b>	<b>198</b>

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY14	FY15	FY16
	Actual	Actual	Budget
44800_10 - General Operations	164	165	198
44800_1000001 - General Operations	164	165	198
<b>Total</b>	<b>164</b>	<b>165</b>	<b>198</b>

## 45000 - Board of Medical Licensure & Supervision

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY14	FY15	FY16
	Actual	Actual	Budget
511 - Salary Expense	1,210	1,218	1,385
512 - Insur.Prem-Hlth-Life,etc	255	279	307
513 - FICA-Retirement Contributions	271	293	351
515 - Professional Services	1,011	869	2,117
519 - Inter/Intra Agy Pmt-Pers Svcs	0	1	0
521 - Travel - Reimbursements	20	18	28
522 - Travel - Agency Direct Pmts	20	34	28
531 - Misc. Administrative Expenses	229	233	415
532 - Rent Expense	165	179	201
533 - Maintenance & Repair Expense	13	15	25
534 - Specialized Sup & Mat.Expense	0	0	0
535 - Production,Safety,Security Exp	0	1	1
536 - General Operating Expenses	15	14	32
537 - Shop Expense	0	0	0
541 - Office Furniture & Equipment	32	21	190
542 - Library Equipment-Resources	1	0	0
552 - Scholar.,Tuition,Incentive Pmt	0	0	0
<b>Total</b>	<b>3,242</b>	<b>3,175</b>	<b>5,079</b>

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY14	FY15	FY16
	Actual	Actual	Budget
45000_20000 - Revolving Fund	3,219	3,156	4,975
45000_21000 - Allied Prof. Peer Assist. Fund	23	19	104
<b>Total</b>	<b>3,242</b>	<b>3,175</b>	<b>5,079</b>



**EXPENDITURES BY DIVISION/DEPARTMENT**

\$000's

<b>Division No. and Name</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
<b>45000_10 - General Operations</b>	<b>2,945</b>	<b>2,835</b>	<b>4,425</b>
45000_1000001 - Administration	728	575	1,138
45000_1000002 - Licensure	561	565	664
45000_1000003 - Investigative Compliance	884	829	986
45000_1000004 - Accounting	308	305	444
45000_1000005 - Data Processing	33	0	0
45000_1000006 - Allied Prof. Peer Assist. Prg.	23	19	104
45000_1000007 - Womans Right to Know	34	21	67
45000_1000008 - Legal	374	521	1,021
<b>45000_88 - ISD Data Processing</b>	<b>297</b>	<b>340</b>	<b>654</b>
45000_8800010 - ISD DP - Admin	297	340	654
<b>Total</b>	<b>3,242</b>	<b>3,175</b>	<b>5,079</b>

## 45200 - Mental Health & Substance Abuse Services

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY14 Actual	FY15 Actual	FY16 Budget
511 - Salary Expense	66,515	67,682	69,073
512 - Insur.Prem-Hlth-Life,etc	20,508	22,225	22,379
513 - FICA-Retirement Contributions	15,168	15,595	15,990
515 - Professional Services	13,139	12,928	13,052
519 - Inter/Intra Agcy Pmt-Pers Svcs	33	42	44
521 - Travel - Reimbursements	177	176	237
522 - Travel - Agency Direct Pmts	1,037	1,121	986
531 - Misc. Administrative Expenses	3,520	3,402	3,595
532 - Rent Expense	2,779	3,152	2,590
533 - Maintenance & Repair Expense	2,931	3,286	2,655
534 - Specialized Sup & Mat.Expense	7,303	6,885	6,397
535 - Production,Safety,Security Exp	94	115	83
536 - General Operating Expenses	1,318	1,202	1,199
537 - Shop Expense	281	289	266
541 - Office Furniture & Equipment	803	1,480	995
542 - Library Equipment-Resources	15	57	28
543 - Lease Purchases	1,641	1,593	1,573
546 - Buildings-Purch.,Constr,Renov.	410	1,497	95
547 - Const,Mtce,Rep.-Hways,Bridges	0	0	1
551 - SocSvc-Assist,Grant&ProviderPy	152,612	149,764	1,930
552 - Scholar.,Tuition,Incentive Pmt	44	64	48
553 - Refunds,Idemnities,Restitution	849	242	54
554 - Program Reimb,Litigation Costs	1,433	642	672
555 - Pmts-Local Gov't,Non-Profits	78,420	81,601	226,887
559 - Assistance Pymts to Agencies	73,892	65,611	71,152
561 - Loans,Taxes,Other Disbursemnts	0	0	0
562 - Transfers	23	12	5
564 - Merchandise For Resale	23	20	23
565 - Purchase Card Expense	0	0	500
569 - Inter/Intra Agcy Pmts-Trfs&Oth	0	0	1,546
<b>Total</b>	<b>444,966</b>	<b>440,683</b>	<b>444,055</b>

<b>EXPENDITURES BY FUNDS</b>	<b>\$000's</b>		
<b>Class Fund</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
45200_19201 - GRF - Duties	-1	0	0
45200_19301 - GRF - Duties	11,197	0	0
45200_19302 - Duties	0	25,523	0
45200_19401 - GRF- Duties	298,206	18,615	0
45200_19501 - GRF-Duties	0	287,449	0
45200_19601 - GRF-Duties	0	0	315,921
45200_57602 - Duties	20,000	0	0
45200_57603 - Special Cash	0	0	15,000
45200_20000 - Dept Of Mental Health Rev Fund	71,680	66,651	61,494
45200_22000 - Drug Abuse Ed & Treatment Fund	769	562	675
45200_23000 - Capital Outlay Fund	0	145	24
45200_24000 - Group Housing Loan Rev. Fund	4	2	18
45200_24500 - Comm-Based Substance Abuse Rev	1,465	962	1,063
45200_25000 - Prevention of Youth Access to	0	0	70
45200_34000 - CMIA Programs Disbursing Fund	16,507	819	0
45200_41000 - Federal Funds	14,560	16,181	23,356
45200_44000 - Federal Funds	6,808	4,801	5,090
45200_44200 - Intra-Agency Reimb Fund	3,770	3,145	4,305
45200_44500 - Substance Abuse Block Grant	0	15,829	17,039
<b>Total</b>	<b>444,966</b>	<b>440,683</b>	<b>444,055</b>

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>	<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
<b>45200_01 - Central Administration</b>	<b>10,606</b>	<b>662</b>	<b>0</b>
45200_0100001 - Administration	948	46	0
45200_0100002 - Legal Division	379	32	0
45200_0100003 - Human Resource Development	771	41	0
45200_0100004 - Personnel	1,325	95	0
45200_0100005 - Facility Admin And Support	1,897	113	0
45200_0100006 - Operational Support	2,350	196	0
45200_0100007 - Quality Improvement	681	30	0
45200_0100008 - Evaluation/Data Analysis	722	42	0
45200_0100009 - Inspector General/Civil Rights	368	16	0
45200_0100010 - Public Information	229	9	0
45200_0100012 - Patient Advocacy	416	21	0
45200_0100013 - Contracts Division	290	12	0
45200_0100014 - Reimbursable Projects	225	9	0
45200_0188010 - Central Admin Data Process	6	0	0

<b>45200_10 - Central Administration</b>	<b>0</b>	<b>9,173</b>	<b>10,705</b>
45200_1000001 - Executive	0	1,048	1,163
45200_1000002 - Legal	0	444	558
45200_1000003 - Human Resources Development	0	819	925
45200_1000004 - Personnel	0	1,238	1,455
45200_1000005 - Finance	0	1,936	2,093
45200_1000006 - Operational Support	0	931	1,099
45200_1000007 - Provider Certification	0	630	746
45200_1000008 - Decision Support Services	0	724	773
45200_1000009 - Inspector General/Civil Rights	0	343	327
45200_1000010 - Public Information	0	215	248
45200_1000012 - Patient Advocacy	0	383	516
45200_1000013 - Contracts Division	0	266	289
45200_1000014 - Reimbursable Projects	0	197	213
45200_1000015 - PCard Authority Order	0	0	300
<b>45200_20 - Inpatient Hospital</b>	<b>50,014</b>	<b>59,315</b>	<b>58,120</b>
45200_2002011 - Griffin Memorial Hospital	24,409	24,938	23,260
45200_2002012 - Oklahoma Forensic Center	18,502	18,706	18,853
45200_2002014 - Childrens Recovery Center	7,046	7,231	7,095
45200_2002022 - Tulsa Cntr for Behav Health	0	8,439	8,912
45200_2012012 - New Generation Medication, OFC	0	0	0
45200_2092011 - Griffin Memorial Hosp Med St S	58	0	0
<b>45200_30 - Community Trtmnt Recvry Serv</b>	<b>181,181</b>	<b>301,353</b>	<b>307,155</b>
45200_3000301 - Community Based Treatment & Re	1,906	1,881	1,952
45200_3000304 - Childrens Programs Coordinati	109	107	120
45200_3000305 - Aging Programs Coordination	195	206	260
45200_3000401 - Substance Abuse Administration	0	1,303	1,443
45200_3000402 - Training for Excellence	0	154	337
45200_3000404 - Alc/Drug Abuse Data Collection	0	0	57
45200_3003010 - Basic CMHC Services - Adults	82,189	73,368	68,916
45200_3003013 - Basic CMHC Services - Children	4,815	4,666	5,479
45200_3003022 - Tulsa Center for Behav Health	8,791	466	0
45200_3003023 - Northwest Center Behavioral He	11,255	765	0
45200_3003025 - Carl Albert CMHC	9,202	606	0
45200_3003026 - Jim Taliaferro CMHC	8,488	507	0
45200_3003027 - Central OK CMHC	8,212	657	0
45200_3003029 - Bill Willis CMHC	0	0	0
45200_3003041 - Oklahoma County Crisis Center	4,640	275	0
45200_3003042 - Oklahoma Crisis Recovery Unit	2,247	138	0
45200_3003093 - Newer Generation Medication	159	0	0
45200_3003099 - Medicaid Behavioral Health Mat	16,417	147,721	144,181
45200_3004030 - Gambling Addiction Programs	0	659	1,000
45200_3004042 - TANF SA Tx	0	2,749	3,100
45200_3004043 - SABRE	0	0	140

45200_3004044 - OK County Family Drug Court	0	156	212
45200_3004045 - Ok Cnty Fam Drug Court Enhanc	0	34	399
45200_3004046 - STREET Grant	0	108	456
45200_3004047 - Tulsa Family Drug Court	0	0	320
45200_3004048 - Okmulgee Cnty Family Drug Ct	0	0	235
45200_3004049 - Tulsa Womens SA Tx Cntr	0	2,274	2,205
45200_3004053 - Special Populations	0	817	903
45200_3004054 - SA Basic Services - Adult	0	12,164	13,736
45200_3004055 - SA Basic Services - Child	0	2,543	3,146
45200_3004059 - SA Tx - Women w/ child	0	5,467	5,824
45200_3004060 - Dept of Corrections - RSAT	0	759	1,545
45200_3004064 - Housing Loan Fund	0	2	18
45200_3004065 - Oxford House Tobacco Cessation	0	1	10
45200_3004073 - Specialty Courts Administratio	0	487	583
45200_3004074 - Drug Courts	0	13,976	16,162
45200_3004075 - Drug Court Enhancement Grant	0	33	20
45200_3004076 - Drug Court Statewide Expansion	0	203	0
45200_3004077 - Children Affected by Meth	0	90	0
45200_3004078 - State Outcomes Measurement	0	1	0
45200_3004079 - OK ADC Statewide Category 3.b.	0	28	0
45200_3004081 - New Tobacco Settlement End Trs	0	319	418
45200_3004082 - OK Smart Initiative Grant	0	390	148
45200_3004083 - Drug Courts Evidence Based Tx	0	7	11
45200_3004084 - Drug Court Veteran Initiative	0	197	432
45200_3004085 - Drug Courts eLearning Project	0	17	21
45200_3004086 - OKJRI Grant	0	0	415
45200_3004087 - OKDC MIS Enhancement	0	0	65
45200_3004088 - Co-Occurring Ct Dock Enhance	0	0	197
45200_3004090 - Collab Coal Offend Reentry	0	0	0
45200_3006300 - Residential Care	0	0	3,633
45200_3013023 - New Generation, Med NCBH	131	0	0
45200_3013025 - New Gen Med Carl Albert CMHC	2	0	0
45200_3013027 - New Gen Med Cen OK CMHC	3	0	0
45200_3030133 - OK Strong Project-Catholic Cha	0	498	0
45200_3030134 - FEMA Regular Services Grant	659	202	0
45200_3030135 - FEMA Immediate Services Grant	265	0	0
45200_3030138 - FEMA Crisis Counseling Grant	0	0	1,447
45200_3030142 - Comm Rec Supt-Reenter Offender	4	3	0
45200_3030143 - Other Community Programs	726	857	874
45200_3030144 - Sheriffs Travel	550	508	515
45200_3030145 - Childrens System of Care Proj	6,343	5,633	9,622
45200_3030146 - PACT Teams	4,945	4,317	5,397
45200_3030147 - Young Adults in Transition	0	76	361
45200_3030148 - AmeriCorps Grant	4	0	0

45200_3030150 - Homeless Federal Grant	353	455	699
45200_3030151 - CIT Grant	64	57	37
45200_3030152 - Shelter Plus Care	163	189	197
45200_3030153 - OK Statewide CIT Expansion			68
45200_3030154 - OK Cert Community BH Clinics			693
45200_3030160 - Urgent Care Recovery Center	97	0	0
45200_3030164 - COCMHC Primary Care Project	347	85	0
45200_3030165 - DIG IV Grant	81	0	0
45200_3030166 - Synectics Contract	27	54	67
45200_3030167 - Okla. Healthy Transitions Init	377	317	20
45200_3030169 - ONITT Initiative	0	256	1,586
45200_3030170 - Transformation II	335	289	247
45200_3030171 - CIHS Grant	5	12	0
45200_3030173 - Tele-health	163	189	200
45200_3030174 - SOC-OK Access for All	205	0	0
45200_3030175 - Be-Me Grant	446	384	445
45200_3030176 - SOC-OK Weaving Access for All	781	2,250	1,589
45200_3030177 - ARC Grant	530	945	308
45200_3030178 - Project Launch	20	160	164
45200_3030179 - Ok Young Adults and Youth Init	0	0	572
45200_3030180 - Behv Inteven Srvc in Schools			310
45200_3030181 - Callab Coal Offend Reentry			288
45200_3030191 - Systems of Care II	4,475	5,427	0
45200_3030192 - SOC Pinnacle Plan	419	1,375	1,000
45200_3030200 - H3Ok - CMHS	0	353	1,015
45200_3030201 - H3Ok - CSAT	0	158	900
45200_3030202 - H3OK Tier 2 CMHS			226
45200_3030203 - H3OK Tier 2 CSAT			209
45200_3088025 - Carl Albert CMHC Data Process	0	0	0
45200_3093025 - Carl Albert CMHC Med State Sha	35	0	0
<b>45200_35 - Community Mental Hlth Centers</b>	<b>0</b>	<b>47,579</b>	<b>49,686</b>
45200_3503023 - NW Center for Behav Health	0	10,620	11,082
45200_3503025 - Carl Albert CMHC	0	9,219	9,400
45200_3503026 - Jim Taliaferro CMHC	0	8,345	9,539
45200_3503027 - Central Okla CMHC	0	8,839	8,005
45200_3503041 - Ok Cnty Crisis Interv Cntr	0	4,487	4,750
45200_3503042 - Oklahoma Crisis Recovery Unit	0	2,405	2,789
45200_3504023 - NCBH Substance Abuse Tx	0	1,293	1,428
45200_3504026 - JT Res TX - Smart on Crime	0	260	250
45200_3504052 - Rose Rock Recovery Center	0	1,886	2,327
45200_3505023 - NCBH Prevention	0	226	116
<b>45200_40 - Substance Abuse Programs</b>	<b>54,201</b>	<b>2,550</b>	<b>0</b>
45200_4000304 - Alcohol/Drug Abuse Data Collec	2	0	0
45200_4000401 - Planning and Coordination	1,549	107	0

45200_400402 - Training for Excellence	210	20	0
45200_400403 - Prevention and Coordination	36	0	0
45200_4004015 - Underage&High Risk Alc PrevJAG	1	0	0
45200_4004017 - PACT 360	0	0	0
45200_4004018 - Youth Suicide Prev Early Inter	185	0	0
45200_4004019 - OPI II	4	0	0
45200_4004020 - Prevention	798	7	0
45200_4004022 - Prevention SPF SIG Grant	623	0	0
45200_4004023 - WSPC Substance Abuse Tx	1,481	86	0
45200_4004026 - Jim Taliaferro SA Treatment	231	10	0
45200_4004030 - Gambling Addiction Programs	695	75	0
45200_4004040 - EUDL/2M2L - II	101	0	0
45200_4004041 - SPE Grants	0	0	0
45200_4004042 - Tanf Substance Abuse Treatment	3,107	36	0
45200_4004044 - Okla. County Family Drug Court	21	0	0
45200_4004045 - OK Cnty Fam Drug Court Enhance	23	32	0
45200_4004049 - Tulsa Womens SA Tx Center	2,478	32	0
45200_4004051 - Norman Alcohol & Drug Treat	109	0	0
45200_4004052 - Rose Rock Recovery Center	2,035	121	0
45200_4004053 - Special Populations	819	70	0
45200_4004054 - Substance Abuse Basic Services	14,370	1,133	0
45200_4004055 - Adolescent SA Treatment	3,354	174	0
45200_4004059 - SA Tx - Women w/ children	6,040	69	0
45200_4004060 - Department of Corrections RSAT	803	72	0
45200_4004064 - Housing Loan Fund	4	0	0
45200_4004074 - Drug Courts	13,394	289	0
45200_4004075 - Drug Court Enhancement-Risk As	89	2	0
45200_4004076 - Drug Court Statewide Expansion	507	19	0
45200_4004077 - Children Affected by Meth	95	0	0
45200_4004079 - OK Adult Drug Court Disc.Grant	64	6	0
45200_4004081 - SA TSET Grant	419	116	0
45200_4004082 - OK Smart Initiative	369	61	0
45200_4004083 - Drug Court Evidence Based Tx	122	11	0
45200_4004084 - Drug Court Veteran Initiative	62	3	0
<b>45200_50 - Prevention Services</b>	<b>6,873</b>	<b>10,509</b>	<b>11,877</b>
45200_500403 - Prevention Administration	828	650	691
45200_5004015 - Underage & High Risk Alcohol P	47	0	70
45200_5004017 - PACT 360	1	8	0
45200_5004018 - Garret Lee Smith Grant	464	846	500
45200_5004019 - Oklahoma Partnership Initiativ	409	499	1,236
45200_5004020 - Prevention	2,794	5,417	3,417
45200_5004021 - Rx Drug Initiative	0	299	610
45200_5004022 - Ok Strategic Prev Framewrk Grt	1,827	2,061	27
45200_5004023 - OHSOYr3-Law Enforcement TF	0	0	0

45200_5004024 - OHSO Alcoh Year 3 Education	0	0	0
45200_5004025 - OHSO Year 3 Alcoh Purch Surv	0	1	184
45200_5004026 - OHSOYr2-Law Enforcement TF	0	6	29
45200_5004027 - OHSOYr2-Alcohol Purchase Survey	0	7	21
45200_5004028 - OHSOYr2-Alcohol Education	0	17	11
45200_5004040 - Enforcing Underage Drinking La	18	68	5
45200_5004042 - SPF-PFS	0	236	2,663
45200_5004043 - Youth Suicide Prevention	0	171	1,038
45200_5004044 - OK County Family Drug Court	124	12	0
45200_5004050 - Nssp	0	166	654
45200_5004077 - Children Affected by Meth	300	45	0
45200_5004080 - Ok Partnrshp Init Children ACF	62	0	0
45200_5005011 - SBIRT	0	0	350
45200_5005020 - Mental Health First Aid	0	0	371
<b>45200_63 - Residential Care Programs</b>	<b>3,692</b>	<b>3,440</b>	<b>0</b>
45200_6306300 - Residential Care	1,331	1,077	0
45200_6306301 - Enhanced Residential Care	1,021	1,056	0
45200_6306302 - Recovery Homes	1,340	1,307	0
<b>45200_70 - Behavioral Health</b>	<b>133,503</b>	<b>0</b>	<b>0</b>
45200_7000710 - State Share Reimbursement	133,503	0	0
<b>45200_88 - ISD Data Processing</b>	<b>4,897</b>	<b>5,957</b>	<b>6,488</b>
45200_8800010 - Central Office DP	0	403	921
45200_8800030 - Community Based Treatment & Re	0	211	0
45200_8800050 - Prevention DP	0	27	0
45200_8801120 - ISD Griffin Memorial DP	496	425	536
45200_8801220 - ISD OK Forensic DP	242	410	353
45200_8801420 - ISD Childrens Recovery DP	72	81	130
45200_8802220 - TCBH Data Processing	0	186	216
45200_8802230 - ISD Tulsa Ctr Behav Hlth DP	113	10	0
45200_8802330 - ISD NW Center Beh Hlth DP	323	14	0
45200_8802335 - NCBH Data Processing	0	318	388
45200_8802530 - ISD Carl Albert CMHC DP	204	13	0
45200_8802535 - Carl Albert CMHC DP	0	204	254
45200_8802630 - ISD Jim Taliaferro CMHC DP	248	31	0
45200_8802635 - Jim Taliaferro Data Proc	0	199	263
45200_8802730 - ISD Central OK CMHC DP	220	35	0
45200_8802735 - Central Okla Data Proc	0	138	255
45200_8804130 - ISD OK County Crisis Ctr DP	133	12	0
45200_8804135 - OCCIC Data Processing	0	69	91
45200_8804230 - ISD Ok Crisis Recovery Unit DP	39	0	0
45200_8804235 - OCRU DP	0	51	54
45200_8805235 - Rose Rock Recovery Center DP	0	78	118
45200_8805240 - ISD Rose Rock Recovery DP	83	12	0
45200_8810001 - Information Services Division	2,696	3,026	2,909



45200_8830130 - ISD Mental Hlth Coordination D	16	3	0
45200_8840140 - ISD Substance Abuse Coord DP	10	2	0
<b>45200_90 - Central Office Capital Outlay</b>	<b>0</b>	<b>145</b>	<b>24</b>
45200_9001001 - Bldg Renovation & Equip Purch	0	145	24
<b>Total</b>	<b>444,966</b>	<b>440,683</b>	<b>444,055</b>

### 50900 - Board of Exam for Long-Term Care Admin

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY14 Actual	FY15 Actual	FY16 Budget
511 - Salary Expense	154	156	178
512 - Insur.Prem-Hlth-Life,etc	26	27	33
513 - FICA-Retirement Contributions	38	37	37
515 - Professional Services	112	107	151
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	0
521 - Travel - Reimbursements	9	9	12
522 - Travel - Agency Direct Pmts	0	0	2
531 - Misc. Administrative Expenses	13	22	24
532 - Rent Expense	22	17	22
533 - Maintenance & Repair Expense	4	3	4
534 - Specialized Sup & Mat.Expense	0	0	0
536 - General Operating Expenses	1	5	2
541 - Office Furniture & Equipment	0	0	54
552 - Scholar.,Tuition,Incentive Pmt	0	0	0
553 - Refunds,Idemnities,Restitution	4	0	0
<b>Total</b>	<b>383</b>	<b>381</b>	<b>519</b>

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY14 Actual	FY15 Actual	FY16 Budget
50900_20000 - Bd Of Exam For Long-Term Care	383	381	519
<b>Total</b>	<b>383</b>	<b>381</b>	<b>519</b>

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY14 Actual	FY15 Actual	FY16 Budget
<b>50900_01 - Administration</b>	<b>365</b>	<b>364</b>	<b>386</b>
50900_0100001 - Administration	365	364	386
<b>50900_88 - Data Processing</b>	<b>18</b>	<b>18</b>	<b>133</b>
50900_8800001 - Data Processing	18	18	133
<b>Total</b>	<b>383</b>	<b>381</b>	<b>519</b>

## 51000 - Oklahoma Board of Nursing

<b>EXPENDITURES BY OBJECT</b>	<b>\$000's</b>		
<b>Account Code</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>
511 - Salary Expense	1,505	1,658	1,878
512 - Insur.Prem-Hlth-Life,etc	313	328	362
513 - FICA-Retirement Contributions	361	397	486
515 - Professional Services	626	552	700
519 - Inter/Intra Agy Pmt-Pers Svcs	0	1	0
521 - Travel - Reimbursements	41	40	84
522 - Travel - Agency Direct Pmts	23	29	27
531 - Misc. Administrative Expenses	146	151	203
532 - Rent Expense	112	117	140
533 - Maintenance & Repair Expense	21	22	34
534 - Specialized Sup & Mat.Expense	0	0	1
535 - Production,Safety,Security Exp	0	0	1
536 - General Operating Expenses	24	23	42
537 - Shop Expense	0	0	0
541 - Office Furniture & Equipment	15	67	78
542 - Library Equipment-Resources	1	1	2
552 - Scholar.,Tuition,Incentive Pmt	1	0	1
553 - Refunds,Idemnities,Restitution	0	0	0
561 - Loans,Taxes,Other Disbursemnts	0	0	1
<b>Total</b>	<b>3,190</b>	<b>3,386</b>	<b>4,040</b>

<b>EXPENDITURES BY FUNDS</b>	<b>\$000's</b>		
<b>Class Fund</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>
51000_20000 - Revolving Fund	3,190	3,386	4,040
<b>Total</b>	<b>3,190</b>	<b>3,386</b>	<b>4,040</b>

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>	<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>
<b>51000_10 - General Operations</b>	<b>2,891</b>	<b>3,090</b>	<b>3,667</b>
51000_1000001 - Business Services	1,478	1,538	1,793
51000_1000005 - Peer Assistance	340	351	399
51000_1000007 - Investigations	1,073	1,201	1,475
<b>51000_88 - ISD Data Processing</b>	<b>298</b>	<b>296</b>	<b>373</b>
51000_8800010 - ISD Data Processing	298	296	373
<b>Total</b>	<b>3,190</b>	<b>3,386</b>	<b>4,040</b>

## 52000 - Optometry Board

<b>EXPENDITURES BY OBJECT</b>	<b>\$000's</b>		
<b>Account Code</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
511 - Salary Expense	125	137	142
512 - Insur.Prem-Hlth-Life,etc	22	25	54
513 - FICA-Retirement Contributions	29	30	11
515 - Professional Services	31	16	41
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	0
521 - Travel - Reimbursements	10	13	26
522 - Travel - Agency Direct Pmts	0	1	1
531 - Misc. Administrative Expenses	11	8	17
532 - Rent Expense	7	8	8
533 - Maintenance & Repair Expense	0	4	1
536 - General Operating Expenses	4	5	5
541 - Office Furniture & Equipment	0	5	0
554 - Program Reimb,Litigation Costs	0	0	0
<b>Total</b>	<b>241</b>	<b>251</b>	<b>306</b>

<b>EXPENDITURES BY FUNDS</b>	<b>\$000's</b>		
<b>Class Fund</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
52000_20000 - Optometry Bd Rev Fund	241	251	306
<b>Total</b>	<b>241</b>	<b>251</b>	<b>306</b>

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>	<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
<b>52000_10 - General Operations</b>	<b>241</b>	<b>246</b>	<b>292</b>
52000_1000001 - Admin/Licensing and Regulation	237	239	292
52000_1000088 - Data Processing	4	7	0
<b>52000_88 - ISD Data Processing</b>	<b>0</b>	<b>6</b>	<b>14</b>
52000_8800010 - ISD Data Processing	0	6	14
<b>Total</b>	<b>241</b>	<b>251</b>	<b>306</b>

**52500 - State Board of Osteopathic Exam**

<b>EXPENDITURES BY OBJECT</b>	<b>\$000's</b>		
<b>Account Code</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
511 - Salary Expense	328	407	384
512 - Insur.Prem-Hlth-Life,etc	53	83	148
513 - FICA-Retirement Contributions	78	96	30
515 - Professional Services	75	64	85
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	0
521 - Travel - Reimbursements	7	6	7
522 - Travel - Agency Direct Pmts	2	1	5
531 - Misc. Administrative Expenses	22	22	48
532 - Rent Expense	30	25	28
533 - Maintenance & Repair Expense	0	1	1
536 - General Operating Expenses	6	9	8
541 - Office Furniture & Equipment	2	14	5
561 - Loans,Taxes,Other Disbursemnts	0	0	0
<b>Total</b>	<b>605</b>	<b>727</b>	<b>749</b>

<b>EXPENDITURES BY FUNDS</b>	<b>\$000's</b>		
<b>Class Fund</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
52500_20000 - Revolving Fund	605	727	749
<b>Total</b>	<b>605</b>	<b>727</b>	<b>749</b>

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>	<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
<b>52500_10 - General Operations</b>	<b>605</b>	<b>714</b>	<b>723</b>
52500_1000001 - General Operations	605	714	723
<b>52500_88 - ISD - Tech</b>	<b>0</b>	<b>13</b>	<b>26</b>
52500_8800001 - ISD - Tech	0	13	26
<b>Total</b>	<b>605</b>	<b>727</b>	<b>749</b>

## 56000 - State Pharmacy Board

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY14 Actual	FY15 Actual	FY16 Budget
511 - Salary Expense	811	880	1,056
512 - Insur.Prem-Hlth-Life,etc	116	118	269
513 - FICA-Retirement Contributions	187	200	79
515 - Professional Services	307	289	536
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	1
521 - Travel - Reimbursements	41	36	54
522 - Travel - Agency Direct Pmts	23	34	46
531 - Misc. Administrative Expenses	63	57	192
532 - Rent Expense	120	116	105
533 - Maintenance & Repair Expense	1	3	5
534 - Specialized Sup & Mat.Expense	1	1	2
535 - Production,Safety,Security Exp	2	0	3
536 - General Operating Expenses	16	20	41
537 - Shop Expense	0	0	1
541 - Office Furniture & Equipment	53	14	52
542 - Library Equipment-Resources	2	2	4
545 - Land,ROW,CIP,Pass Thru Assets	75	2	80
546 - Buildings-Purch.,Constr,Renov.	507	281	550
552 - Scholar.,Tuition,Incentive Pmt	1	0	2
553 - Refunds,Idemnities,Restitution	0	0	4
<b>Total</b>	<b>2,325</b>	<b>2,052</b>	<b>3,081</b>

<b>EXPENDITURES BY FUNDS</b>		<b>\$000's</b>		
<b>Class Fund</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>	
56000_20000 - Revolving Fund	2,325	2,052	3,081	
<b>Total</b>	<b>2,325</b>	<b>2,052</b>	<b>3,081</b>	

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>		<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>	
<b>56000_10 - General Operations</b>	<b>1,531</b>	<b>1,621</b>	<b>2,063</b>	
56000_1000001 - General Operations	1,531	1,621	2,063	
<b>56000_88 - ISD Data Processing</b>	<b>208</b>	<b>151</b>	<b>313</b>	
56000_8800010 - ISD Data Processing	208	151	313	
<b>56000_90 - Pharmacy Board Building</b>	<b>586</b>	<b>281</b>	<b>705</b>	
56000_9000001 - Pharmacy Board Building	586	281	705	
<b>Total</b>	<b>2,325</b>	<b>2,052</b>	<b>3,081</b>	

### 57500 - Board of Psychologists Examiners

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY14 Actual	FY15 Actual	FY16 Budget
511 - Salary Expense	68	65	66
512 - Insur.Prem-Hlth-Life,etc	15	12	22
513 - FICA-Retirement Contributions	15	15	5
515 - Professional Services	41	68	108
521 - Travel - Reimbursements	9	6	15
522 - Travel - Agency Direct Pmts	1	4	6
531 - Misc. Administrative Expenses	7	6	12
532 - Rent Expense	6	5	7
533 - Maintenance & Repair Expense	0	0	1
535 - Production,Safety,Security Exp	0	0	0
536 - General Operating Expenses	1	2	3
541 - Office Furniture & Equipment	2	10	21
551 - SocSvc-Assist,Grant&ProviderPy	0	3	0
552 - Scholar.,Tuition,Incentive Pmt	0	0	0
561 - Loans,Taxes,Other Disbursemnts	0	0	0
<b>Total</b>	<b>166</b>	<b>196</b>	<b>266</b>

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY14 Actual	FY15 Actual	FY16 Budget
57500_20000 - Psychologists Licensing Fund	166	196	266
<b>Total</b>	<b>166</b>	<b>196</b>	<b>266</b>

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY14 Actual	FY15 Actual	FY16 Budget
<b>57500_10 - General Operations</b>	<b>164</b>	<b>191</b>	<b>238</b>
57500_1000001 - General Operations	164	191	238
<b>57500_88 - Data Processing</b>	<b>2</b>	<b>5</b>	<b>28</b>
57500_8800001 - Data Processing	2	5	28
<b>Total</b>	<b>166</b>	<b>196</b>	<b>266</b>



**62200 - Okla Board of Lic Social Workers**

<b>EXPENDITURES BY OBJECT</b>	<b>\$000's</b>		
<b>Account Code</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
511 - Salary Expense	83	96	108
512 - Insur.Prem-Hlth-Life,etc	17	10	22
513 - FICA-Retirement Contributions	18	20	27
515 - Professional Services	44	49	107
521 - Travel - Reimbursements	6	7	14
522 - Travel - Agency Direct Pmts	1	1	4
531 - Misc. Administrative Expenses	3	6	7
532 - Rent Expense	11	11	13
533 - Maintenance & Repair Expense	0	1	4
536 - General Operating Expenses	1	2	3
541 - Office Furniture & Equipment	1	0	20
<b>Total</b>	<b>184</b>	<b>204</b>	<b>329</b>

<b>EXPENDITURES BY FUNDS</b>	<b>\$000's</b>		
<b>Class Fund</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
62200_20000 - Lic Social Workers Revol Fund	184	204	329
<b>Total</b>	<b>184</b>	<b>204</b>	<b>329</b>

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>	<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
<b>62200_10 - General Operations</b>	<b>170</b>	<b>190</b>	<b>243</b>
62200_1000001 - General Operations	170	190	243
<b>62200_88 - Data Processing</b>	<b>14</b>	<b>14</b>	<b>86</b>
62200_8800001 - Data Processing	14	14	86
<b>Total</b>	<b>184</b>	<b>204</b>	<b>329</b>

## 63200 - Speech-Lang Pathol & Audiol Board

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY14	FY15	FY16
	Actual	Actual	Budget
511 - Salary Expense	79	63	71
512 - Insur.Prem-Hlth-Life,etc	28	27	31
513 - FICA-Retirement Contributions	18	15	18
515 - Professional Services	19	24	21
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	0
521 - Travel - Reimbursements	1	1	1
522 - Travel - Agency Direct Pmts	1	2	3
531 - Misc. Administrative Expenses	9	9	10
532 - Rent Expense	6	6	6
533 - Maintenance & Repair Expense	0	0	1
534 - Specialized Sup & Mat.Expense	0	0	0
536 - General Operating Expenses	3	2	3
541 - Office Furniture & Equipment	1	0	3
542 - Library Equipment-Resources	0	0	0
552 - Scholar.,Tuition,Incentive Pmt	0	0	0
<b>Total</b>	<b>165</b>	<b>150</b>	<b>168</b>

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY14	FY15	FY16
	Actual	Actual	Budget
63200_20000 - Speech Path & Audio Lic Fund	165	150	168
<b>Total</b>	<b>165</b>	<b>150</b>	<b>168</b>

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY14	FY15	FY16
	Actual	Actual	Budget
<b>63200_10 - General Operations</b>	<b>164</b>	<b>143</b>	<b>155</b>
63200_1000001 - General Operations	164	143	155
<b>63200_88 - ISD Data Processing</b>	<b>1</b>	<b>7</b>	<b>13</b>
63200_8800010 - ISD Data Processing	1	7	13
<b>Total</b>	<b>165</b>	<b>150</b>	<b>168</b>

## 67000 - JD McCarty Center

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY14 Actual	FY15 Actual	FY16 Budget
511 - Salary Expense	8,791	9,123	10,107
512 - Insur.Prem-Hlth-Life,etc	3,030	3,107	2,329
513 - FICA-Retirement Contributions	1,992	2,067	3,542
515 - Professional Services	556	660	698
519 - Inter/Intra Agy Pmt-Pers Svcs	3	5	5
521 - Travel - Reimbursements	34	34	47
522 - Travel - Agency Direct Pmts	27	26	23
531 - Misc. Administrative Expenses	564	580	652
532 - Rent Expense	86	84	100
533 - Maintenance & Repair Expense	389	487	489
534 - Specialized Sup & Mat.Expense	672	824	657
535 - Production,Safety,Security Exp	43	37	38
536 - General Operating Expenses	51	51	56
537 - Shop Expense	2	3	10
541 - Office Furniture & Equipment	181	150	1,437
542 - Library Equipment-Resources	1	0	4
543 - Lease Purchases	939	1,037	963
546 - Buildings-Purch.,Constr,Renov.	95	37	0
551 - SocSvc-Assist,Grant&ProviderPy	18	20	30
552 - Scholar.,Tuition,Incentive Pmt	3	3	8
553 - Refunds,Idemnities,Restitution	2,836	4,607	2,501
554 - Program Reimb,Litigation Costs	0	0	0
561 - Loans,Taxes,Other Disbursemnts	0	0	0
<b>Total</b>	<b>20,311</b>	<b>22,943</b>	<b>23,696</b>

<b>EXPENDITURES BY FUNDS</b>	<b>\$000's</b>		
<b>Class Fund</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
67000_19310 - GRF - Duties	169	0	0
67000_19311 - FY2013 Carryover	267	30	0
67000_19410 - GRF- Duties	3,876	186	0
67000_19510 - GRF-Duties	0	3,654	0
67000_19610 - GRF-Duties	0	0	4,326
67000_19411 - FY14 Carryover	0	48	0
67000_19511 - FY15 Carryover	0	0	150
67000_21000 - McCarty Ctr Handicapped Fund	15,947	19,000	19,176
67000_21500 - Gifts And Bequests Fund	52	24	44
67000_79901 - Jd Mccarty Cntr Clrg Acct	0	0	0
<b>Total</b>	<b>20,311</b>	<b>22,944</b>	<b>23,696</b>

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>	<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
<b>67000_01 - General Operations</b>	<b>19,751</b>	<b>22,471</b>	<b>21,828</b>
67000_0100001 - General Operations	19,751	22,471	21,828
67000_0100088 - Data Processing	0	0	0
<b>67000_88 - ISD Data Processing</b>	<b>375</b>	<b>378</b>	<b>1,674</b>
67000_8800001 - ISD Data Processing	375	378	1,674
<b>67000_99 - New Facility Capital Outlay</b>	<b>185</b>	<b>94</b>	<b>194</b>
67000_9900001 - New Facility Capital Outlay	185	94	194
<b>Total</b>	<b>20,311</b>	<b>22,943</b>	<b>23,696</b>

**77500 - OSU Medical Authority**

<b>EXPENDITURES BY OBJECT</b>	<b>\$000's</b>		
<b>Account Code</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
515 - Professional Services	6,783	4,332	0
521 - Travel - Reimbursements	0	0	2
531 - Misc. Administrative Expenses	9,564	9,087	14,947
553 - Refunds,Idemnities,Restitution	329	0	0
562 - Transfers	7	1,800	0
<b>Total</b>	<b>16,683</b>	<b>15,219</b>	<b>14,949</b>

<b>EXPENDITURES BY FUNDS</b>	<b>\$000's</b>		
<b>Class Fund</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
77500_29000 - OSU Med. Auth. Disbursing Fund	16,683	15,219	14,949
<b>Total</b>	<b>16,683</b>	<b>15,219</b>	<b>14,949</b>

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>	<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
77500_11 - Instruction	16,683	15,219	14,949
77500_1100001 - Instruction	16,683	15,219	14,949
<b>Total</b>	<b>16,683</b>	<b>15,219</b>	<b>14,949</b>

## 80500 - Department of Rehabilitation Services

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY14 Actual	FY15 Actual	FY16 Budget
511 - Salary Expense	42,207	47,184	52,377
512 - Insur.Prem-Hlth-Life,etc	10,791	11,265	12,191
513 - FICA-Retirement Contributions	10,325	11,498	11,286
515 - Professional Services	5,641	5,501	5,861
519 - Inter/Intra Agy Pmt-Pers Svcs	24	32	38
521 - Travel - Reimbursements	638	687	642
522 - Travel - Agency Direct Pmts	919	1,140	1,020
531 - Misc. Administrative Expenses	2,403	2,286	12,017
532 - Rent Expense	3,568	3,552	3,885
533 - Maintenance & Repair Expense	1,708	2,582	2,283
534 - Specialized Sup & Mat.Expense	417	381	740
535 - Production,Safety,Security Exp	199	90	94
536 - General Operating Expenses	702	650	1,553
537 - Shop Expense	19	12	32
541 - Office Furniture & Equipment	1,602	1,619	2,958
542 - Library Equipment-Resources	134	51	43
543 - Lease Purchases	968	1,103	966
545 - Land,ROW,CIP,Pass Thru Assets	0	11	0
546 - Buildings-Purch.,Constr,Renov.	375	1,048	868
547 - Const,Mtce,Rep.-Hways,Bridges	0	1	0
551 - SocSvc-Assist,Grant&ProviderPy	28,415	32,438	39,646
552 - Scholar.,Tuition,Incentive Pmt	19	42	40
553 - Refunds,Idemnities,Restitution	96	121	126
554 - Program Reimb,Litigation Costs	0	0	0
559 - Assistance Pymts to Agencies	11	7	20
561 - Loans,Taxes,Other Disbursemnts	2	2	1
564 - Merchandise For Resale	16	0	0
<b>Total</b>	<b>111,199</b>	<b>123,303</b>	<b>148,687</b>

<b>EXPENDITURES BY FUNDS</b>	<b>\$000's</b>		
<b>Class Fund</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
80500_21200 - Ok Schl For The Blind Rev Fund	48	56	50
80500_21300 - Ok Scl For The Deaf Rev Fund	55	71	102
80500_21600 - Rehab Services - Donation Fund	86	97	183
80500_21800 - Interpreter Certification Fund	17	20	32
80500_23500 - Telecom For Hearing Impair Fd	738	625	600
80500_34000 - Drs Medical & Assistance Fund	26,218	30,005	36,136
80500_35200 - Rehab Services Disbursing Fund	4	0	0
80500_35300 - Rehab Services Disbursing Fund	3,068	527	0
80500_35400 - Rehab Services Disbursing Fund	80,946	3,304	0
80500_35500 - FY05 Rehab Services Disb Fund	0	88,588	0
80500_35600 - FY06 Rehab Services Disb Fund	0	0	111,579
80500_49400 - Surplus Property Sales Fund	18	0	0
80500_49500 - FY15 Surplus Property Fund	0	7	0
80500_49600 - Surplus Property Fund	0	0	5
<b>Total</b>	<b>111,199</b>	<b>123,303</b>	<b>148,687</b>

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>	<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
<b>80500_12 - Federal Programs - DP</b>	<b>17</b>	<b>23</b>	<b>28</b>
80500_1215000 - Older Blind DP	17	22	24
80500_1217000 - United We Ride DP	0	1	4
<b>80500_14 - Independent Living</b>	<b>322</b>	<b>255</b>	<b>339</b>
80500_1414000 - Independent Living	322	255	339
<b>80500_15 - Older Blind</b>	<b>881</b>	<b>846</b>	<b>878</b>
80500_1515000 - Older Blind	620	590	732
80500_1534000 - Older Blind Medical and Direct	261	256	146
<b>80500_16 - In Service Training</b>	<b>83</b>	<b>69</b>	<b>0</b>
80500_1616000 - In Service Training	83	69	0
<b>80500_17 - Nonrecurring Grants</b>	<b>95</b>	<b>69</b>	<b>144</b>
80500_1717000 - United We Ride	7	4	7
80500_1717002 - Deaf Blind Equip - FCC	89	65	137
<b>80500_22 - DVR/DVS - DP</b>	<b>2,357</b>	<b>2,820</b>	<b>2,900</b>
80500_2222000 - DVR/DVS - DP	2,357	2,820	2,900

<b>80500_23 - Rehab and Visual Services</b>	<b>25,731</b>	<b>27,171</b>	<b>35,590</b>
80500_2321800 - Interpreter Certification	17	20	32
80500_2323000 - RVS - Non DP	3,346	3,590	8,884
80500_2323003 - Services to Groups	0	128	500
80500_2323004 - Strategic Planning	332	330	500
80500_2323005 - DVR/DVS Training	983	960	900
80500_2323006 - DVS Field Services	4,853	4,912	5,646
80500_2323007 - DVR Field Services	14,590	15,267	17,091
80500_2323008 - DVS Administration	640	866	925
80500_2323009 - DVR Administration	970	1,098	1,113
<b>80500_24 - School for the Blind</b>	<b>0</b>	<b>1</b>	<b>0</b>
80500_2424000 - OSB - Non DP	0	1	0
<b>80500_27 - DVR Field Services</b>	<b>19,355</b>	<b>23,666</b>	<b>30,017</b>
80500_2727000 - DVR/DVS Non-Med Client Svcs	1,143	1,480	2,017
80500_2734000 - DVR/DVS Medical & Dir Client	18,212	22,186	28,000
<b>80500_28 - Busines Enterprise Program</b>	<b>1,723</b>	<b>1,843</b>	<b>3,508</b>
80500_2828001 - Business Enterprise Program	473	430	508
80500_2828002 - Business Enterprise Program	1,250	1,413	3,000
<b>80500_32 - Okla Library for the Blind DP</b>	<b>263</b>	<b>169</b>	<b>186</b>
80500_3221600 - OK Lib Blind Phys Handi Donate	0	0	30
80500_3232000 - Okla Lib for the Blind & Physi	263	169	156
<b>80500_33 - Okla Lib for the Blind &amp; Phys</b>	<b>1,334</b>	<b>1,640</b>	<b>1,774</b>
80500_3333000 - Okla Lib for the Blind & Phys	1,334	1,640	1,774
<b>80500_34 - Able Tech</b>	<b>99</b>	<b>88</b>	<b>99</b>
80500_3434000 - Able Tech	99	88	99
<b>80500_35 - Services to the Deaf</b>	<b>110</b>	<b>98</b>	<b>135</b>
80500_3535000 - Services to the Deaf	110	98	135
<b>80500_36 - Braille Education</b>	<b>208</b>	<b>216</b>	<b>226</b>
80500_3636000 - Braille Education	208	216	226
<b>80500_38 - DRS Commission</b>	<b>82</b>	<b>26</b>	<b>85</b>
80500_3838000 - DRS Commission	82	26	85
<b>80500_42 - School for the Blind</b>	<b>209</b>	<b>272</b>	<b>276</b>
80500_4221200 - OSB Revolving DP	1	1	2
80500_4221201 - OSB Career Tech Fund - DP	7	0	5
80500_4221600 - OSB Donation DP	9	18	43
80500_4242000 - Okla School for the Blind - DP	192	252	226
<b>80500_43 - School for the Blind</b>	<b>6,857</b>	<b>7,210</b>	<b>7,487</b>
80500_4321200 - OSB Revolving Non DP	40	49	32
80500_4321201 - OSB Career Tech Fund	1	6	11
80500_4321600 - OSB Donation	39	46	30
80500_4343000 - Oklahoma School for the Blind	6,778	7,110	7,414
<b>80500_52 - School for the Deaf</b>	<b>391</b>	<b>414</b>	<b>282</b>
80500_5221300 - OSD Revolving Fund DP	0	0	10
80500_5221301 - OSD Career Tech Fund - DP	0	5	12



80500_5223500 - TDD - Communication DP	0	3	19
80500_5252000 - Okla School for the Deaf - DP	391	406	241
<b>80500_53 - School for the Deaf</b>	<b>9,014</b>	<b>9,129</b>	<b>9,644</b>
80500_5321300 - OSD Revolving Fund Non DP	30	31	55
80500_5321301 - OSD Career Tech Fund	25	35	25
80500_5321600 - OSD Donation	39	17	45
80500_5323500 - TDD - Communication	738	623	581
80500_5353000 - Oklahoma School for the Deaf	8,183	8,424	8,938
<b>80500_72 - Disability Determinat Div - DP</b>	<b>673</b>	<b>862</b>	<b>1,285</b>
80500_7272000 - Disability Determinat Div - DP	673	862	1,285
<b>80500_73 - Disability Determination Divis</b>	<b>30,367</b>	<b>33,335</b>	<b>37,297</b>
80500_7334000 - DDD Medical & Transportation	7,388	7,117	7,300
80500_7373000 - Disability Determination Divis	22,978	26,218	29,997
<b>80500_74 - Disability Det Div EST</b>	<b>3,876</b>	<b>5,015</b>	<b>7,056</b>
80500_7434000 - DDD EST Medical & Transp	357	447	690
80500_7474000 - Disability Det Div EST	3,519	4,568	6,366
<b>80500_82 - DRS Support Services - DP</b>	<b>1,510</b>	<b>1,694</b>	<b>2,000</b>
80500_8282000 - DRS Support Services - DP	1,510	1,694	2,000
<b>80500_83 - DRS Support Services</b>	<b>5,642</b>	<b>6,374</b>	<b>7,450</b>
80500_8383000 - DRS Support Services	2,157	2,248	2,559
80500_8383001 - DRS Support Services - MSD	2,536	3,150	3,563
80500_8383002 - DRS Support Services - FSD	948	976	1,328
<b>Total</b>	<b>111,199</b>	<b>123,303</b>	<b>148,687</b>

## 80700 - Health Care Authority

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY14 Actual	FY15 Actual	FY16 Budget
511 - Salary Expense	29,791	33,290	35,802
512 - Insur.Prem-Hlth-Life,etc	6,373	6,745	8,290
513 - FICA-Retirement Contributions	7,027	7,828	8,827
514 - Benefit Payments	69	43	154
515 - Professional Services	100,633	82,784	106,407
517 - Reportable Compensation	0	1	0
519 - Inter/Intra Agy Pmt-Pers Svcs	22	24	43
521 - Travel - Reimbursements	222	159	405
522 - Travel - Agency Direct Pmts	196	152	320
531 - Misc. Administrative Expenses	7,680	7,125	10,143
532 - Rent Expense	2,382	2,710	3,368
533 - Maintenance & Repair Expense	273	297	290
534 - Specialized Sup & Mat.Expense	45	5	12
535 - Production,Safety,Security Exp	198	51	7
536 - General Operating Expenses	137	204	369
541 - Office Furniture & Equipment	2,398	1,354	809
542 - Library Equipment-Resources	20	10	117
546 - Buildings-Purch.,Constr,Renov.	0	3	2
551 - SocSvc-Assist,Grant&ProviderPy	5,314,095	5,224,001	5,410,814
552 - Scholar.,Tuition,Incentive Pmt	1	1	18
553 - Refunds,Idemnities,Restitution	2,585	440	656
554 - Program Reimb,Litigation Costs	174	191	0
561 - Loans,Taxes,Other Disbursemnts	0	0	5
562 - Transfers	-116	-25	0
564 - Merchandise For Resale	981	8	0
<b>Total</b>	<b>5,475,183</b>	<b>5,367,401</b>	<b>5,586,858</b>

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY14 Actual	FY15 Actual	FY16 Budget
80700_20000 - Ok Health Care Auth Revolving	161,540	139,822	159,702
80700_20500 - Supp Hospital Offset Pymt Prg	182,116	4	0
80700_24500 - Hlth Emp & Economy Imp Act	48,857	45,642	65,347
80700_34000 - CMIA Programs Disbursing Fund	5,082,669	5,181,932	5,361,809
<b>Total</b>	<b>5,475,183</b>	<b>5,367,401</b>	<b>5,586,858</b>

**EXPENDITURES BY DIVISION/DEPARTMENT**

\$000's

<b>Division No. and Name</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
<b>80700_10 - Operations</b>	<b>44,728</b>	<b>46,610</b>	<b>51,548</b>
80700_1000001 - Executive	355	376	725
80700_1000002 - Program Integrity & Account	5,959	6,902	4,125
80700_1000003 - SoonerCare Operations	7,801	8,643	6,820
80700_1000004 - Admin Facilities Operations	6,679	5,357	5,447
80700_1000006 - Comm, Outreach & Report	3,118	3,450	3,713
80700_1000007 - Legal Services	2,784	2,597	3,354
80700_1000008 - Non Emergency Transportation	64	42	81
80700_1000009 - Financial Services	5,438	5,926	6,799
80700_1000012 - Provider Medical Home	3,499	3,562	3,740
80700_1000013 - Population Care Mgmt	4,476	4,805	5,065
80700_1000014 - Member Services	3,222	3,465	3,571
80700_1000015 - Health Policy	860	982	2,835
80700_1000016 - Strategic Planning and Reform	0	0	1,309
80700_1000017 - Admin Human Resources	0	0	1,001
80700_1000018 - Behavioral Health	0	0	2,364
80700_1000022 - Quality Of Care Administration	473	505	599
<b>80700_20 - Medicaid Payments</b>	<b>5,135,811</b>	<b>5,079,576</b>	<b>5,223,300</b>
80700_2000001 - Medicaid Payments	5,135,811	5,079,576	5,223,300
<b>80700_21 - OSA Non-Title XIX Medical</b>	<b>8,749</b>	<b>9,005</b>	<b>20,310</b>
80700_2100001 - Non-Title XIX Other Agency	8,749	9,005	20,310
<b>80700_22 - Rehabilitation Services</b>	<b>0</b>	<b>0</b>	<b>50</b>
80700_2200001 - Rehabilitation Services	0	0	50
<b>80700_23 - Juvenile Affairs Services</b>	<b>304</b>	<b>152</b>	<b>1,300</b>
80700_2300001 - Juvenile Affairs Services	304	152	1,300
<b>80700_25 - DMH Non-Medicaid Expenditures</b>	<b>69,276</b>	<b>67,325</b>	<b>80,000</b>
80700_2500001 - DMH Non-Medicaid Expenditures	69,276	67,325	80,000
<b>80700_30 - Medicaid Contracted Services</b>	<b>41,945</b>	<b>34,140</b>	<b>43,295</b>
80700_3000001 - Medicaid Contracted Services	40,549	33,180	42,497
80700_3000022 - Quality Of Care Contract Svcs	1,396	961	797
<b>80700_40 - Premium Assistance Program</b>	<b>98,164</b>	<b>69,987</b>	<b>89,571</b>
80700_4000001 - Employer Sponsored	45,483	42,009	49,004
80700_4000002 - State Sponsored	50,645	25,878	36,850
80700_4000003 - Administration	2,036	2,100	3,718
<b>80700_50 - Grants Management</b>	<b>1,476</b>	<b>1,882</b>	<b>3,131</b>
80700_5000001 - Operations	968	22	0
80700_5000010 - Money Follows the Person (MFP)	226	432	799
80700_5000011 - MFP Tribal	0	131	411
80700_5000020 - TSET Health Promotions Coord	16	160	372
80700_5000021 - TSET Provider Engagement	0	293	534

80700_5000030 - Adult Health Quality	203	634	305
80700_5000040 - Strong Start	58	211	459
80700_5000060 - Dual Eligibles	6	0	251
<b>80700_88 - ISD Information Services</b>	<b>74,728</b>	<b>58,723</b>	<b>74,353</b>
80700_8800010 - ISD DP Info Services Ops	5,433	5,830	7,155
80700_8800030 - ISD DP Info Services Medicaid	45,134	36,899	37,555
80700_8800040 - ISD DP Info Svc Prem Asst Prog	1,338	1,007	3,500
80700_8800050 - ISD DP Info Svcs Grants Mgmt	22,813	1,498	0
80700_8800051 - Health Information Technology	11	1,712	3,553
80700_8800052 - Enrollment & Eligibility (E&E)	0	10,602	17,731
80700_8800054 - MITA	0	1,175	4,859
<b>Total</b>	<b>5,475,183</b>	<b>5,367,401</b>	<b>5,586,858</b>

## 82500 - University Hospitals Authority

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY14 Actual	FY15 Actual	FY16 Budget
511 - Salary Expense	66	0	0
512 - Insur.Prem-Hlth-Life,etc	22	4	0
513 - FICA-Retirement Contributions	37	22	0
514 - Benefit Payments	0	0	53
515 - Professional Services	57,010	25,560	45,779
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	0
521 - Travel - Reimbursements	2	0	8
522 - Travel - Agency Direct Pmts	0	0	4
531 - Misc. Administrative Expenses	216	170	226
533 - Maintenance & Repair Expense	0	0	7
536 - General Operating Expenses	2	14	18
541 - Office Furniture & Equipment	0	0	4
543 - Lease Purchases	12	1	0
559 - Assistance Pymts to Agencies	62,409	64,693	70,526
<b>Total</b>	<b>119,776</b>	<b>90,465</b>	<b>116,625</b>

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY14 Actual	FY15 Actual	FY16 Budget
82500_19301 - GRF - Duties	30	0	0
82500_19401 - GRF- Duties	41,243	162	0
82500_19501 - GRF-Duties	0	37,962	0
82500_19601 - GRF-Duties	0	0	38,303
82500_20100 - University Hosp Auth Disb Fund	78,503	52,341	78,322
<b>Total</b>	<b>119,776</b>	<b>90,465</b>	<b>116,625</b>

**EXPENDITURES BY DIVISION/DEPARTMENT**

\$000's

<b>Division No. and Name</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
<b>82500_10 - Patient Care</b>	<b>119,776</b>	<b>90,465</b>	<b>116,613</b>
82500_1000001 - Administration	2,138	2,145	-866
82500_1000003 - Indigent Care	117,608	88,294	117,426
82500_1000004 - Residual Claims	30	26	53
82500_1000088 - Data Processing	0	0	0
<b>82500_88 - ISD Data Processing</b>	<b>0</b>	<b>0</b>	<b>12</b>
82500_8800010 - ISD Data Processing	0	0	12
<b>Total</b>	<b>119,776</b>	<b>90,465</b>	<b>116,625</b>

## 83000 - Department of Human Services

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY14 Actual	FY15 Actual	FY16 Budget
511 - Salary Expense	290,432	416,424	278,875
512 - Insur.Prem-Hlth-Life,etc	91,794	116,304	95,043
513 - FICA-Retirement Contributions	66,996	96,126	69,181
514 - Benefit Payments	0	0	0
515 - Professional Services	135,029	142,458	141,240
519 - Inter/Intra Agy Pmt-Pers Svcs	172	250	0
521 - Travel - Reimbursements	10,199	17,886	9,642
522 - Travel - Agency Direct Pmts	2,966	3,222	2,752
531 - Misc. Administrative Expenses	18,245	19,922	19,319
532 - Rent Expense	18,191	20,546	18,413
533 - Maintenance & Repair Expense	6,294	6,799	6,772
534 - Specialized Sup & Mat.Expense	3,729	2,581	3,658
535 - Production,Safety,Security Exp	1,031	924	336
536 - General Operating Expenses	1,530	1,432	1,594
537 - Shop Expense	425	463	501
541 - Office Furniture & Equipment	9,120	6,487	39,792
542 - Library Equipment-Resources	89	71	137
543 - Lease Purchases	0	0	22
545 - Land,ROW,CIP,Pass Thru Assets	0	4	0
546 - Buildings-Purch.,Constr,Renov.	1,710	1,475	931
548 - Bond Indebtedness and Expenses	5,340	4,900	4,909
551 - SocSvc-Assist,Grant&ProviderPy	1,561,683	1,724,532	1,596,211
552 - Scholar.,Tuition,Incentive Pmt	654	423	14
553 - Refunds,Idemnities,Restitution	6,420	1,185	149
554 - Program Reimb,Litigation Costs	464	473	554
555 - Pmts-Local Gov't,Non-Profits	13,307	14,610	12,230
561 - Loans,Taxes,Other Disbursemnts	6	10	5
562 - Transfers	182	159	1,650
<b>Total</b>	<b>2,246,007</b>	<b>2,599,667</b>	<b>2,303,930</b>

<b>EXPENDITURES BY FUNDS</b>	<b>\$000's</b>		
<b>Class Fund</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
83000_20000 - Grants And Donations	671	556	1,651
83000_21000 - Income Tax Checkoff Revolv Fun	22	27	35
83000_21500 - Quality of Care Development Fu	0	0	1
83000_22000 - Revolving Fund	0	0	78
83000_22500 - Child Abuse Multidiscplry Acct	3,346	3,353	3,559
83000_23000 - Indigent Health Care Rev Fund	13	7	25
83000_24500 - Adaptive Grant Program - Mr	33	27	69
83000_25000 - Support Adoption License Plate	0	0	16
83000_25500 - Southern Ok Res Cntr Of Pauls	0	0	657
83000_26000 - OK Silver Haired Legislature	0	0	0
83000_26500 - Choose Life Assistance Program	7	6	6
83000_27000 - Reintegration of Inmates Rev F	10	13	1
83000_32200 - Human Services Disbursing Fund	1,519	0	0
83000_32300 - Fy13 Human Services Disb Fund	74,763	687	0
83000_32400 - FY14 Human Services Disb Fund	644,972	74,177	0
83000_32500 - Fy 05 Human Svcs Disb Fund	0	867,552	0
83000_32600 - Fy 06 Human Svcs Disb Fund	0	0	753,640
83000_34000 - Human Sev Medical & Assistance	1,520,651	1,653,262	1,544,136
83000_37600 - FY06 Juvenile Justice Disb Fnd	0	0	56
<b>Total</b>	<b>2,246,007</b>	<b>2,599,667</b>	<b>2,303,930</b>



<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>		<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>	
<b>83000_21 - Child Welfare Services</b>	<b>381,018</b>	<b>784,568</b>	<b>432,078</b>	
83000_2100001 - CHILDREN & FAMILY SERVICES	327,709	392,284	432,078	
<b>83000_22 - Developmentally Disabled Svcs</b>	<b>237,560</b>	<b>229,201</b>	<b>217,370</b>	
83000_2200001 - D.D.S.D. ADMINISTRATION	237,560	229,201	217,370	
<b>83000_27 - Adult and Family Services</b>	<b>179,826</b>	<b>174,151</b>	<b>171,778</b>	
83000_2700001 - FAMILY SUPPORT SERVICES - ADMIN	179,826	174,151	171,778	
<b>83000_28 - Aging Services</b>	<b>121,203</b>	<b>120,790</b>	<b>126,851</b>	
83000_2800001 - PERSONAL CARE - STATE OFFICE	121,203	120,790	126,851	
<b>83000_29 - Administration and Data Svcs</b>	<b>74,460</b>	<b>76,762</b>	<b>84,490</b>	
83000_2900001 - CITIZEN ADVISORY PANELS	74,460	76,762	84,490	
<b>83000_31 - Child Care Services</b>	<b>20,438</b>	<b>21,963</b>	<b>21,102</b>	
83000_3100001 - OKLAHOMA CHILD CARE SERVICES	20,438	21,963	21,102	
<b>83000_32 - Adult Protective Services</b>	<b>0</b>	<b>10,906</b>	<b>11,327</b>	
83000_3200001	0	10,906	11,327	
<b>83000_34 - OJA Nonresidential Services</b>	<b>0</b>	<b>0</b>	<b>56</b>	
83000_3400001 - JUVENILE SERVICES - COUNTY OFFICE	0	0	56	
<b>83000_37 - Field Operations</b>	<b>780</b>	<b>1</b>	<b>0</b>	
83000_3700 - FIELD OPERATIONS - COUNTY OFFICES	780	1	0	
<b>83000_38 - Child Support Services</b>	<b>57,222</b>	<b>57,493</b>	<b>59,920</b>	
83000_3800001 - OCSS - DA CONTRACTS	57,222	57,493	59,920	
<b>83000_61 - TANF Cash Assistance</b>	<b>17,941</b>	<b>17,831</b>	<b>22,198</b>	
83000_6100001 - TANF - CASH ASSISTANTS - PAYMENTS	17,941	17,831	22,198	
<b>83000_62 - TANF Work Activites</b>	<b>21,030</b>	<b>18,448</b>	<b>22,325</b>	
83000_6200001 - TANF - PROGRAMS	21,030	18,448	22,325	
<b>83000_64 - AABD State Supplement</b>	<b>38,814</b>	<b>39,471</b>	<b>38,859</b>	
83000_6400001 - AID TO AGED - OLD AGE	38,814	39,471	38,859	
<b>83000_65 - Child Care Subsidy</b>	<b>123,631</b>	<b>125,711</b>	<b>126,030</b>	
83000_6500001 - ALL DAY CARE	123,631	125,711	126,030	
<b>83000_66 - EBT - SNAP</b>	<b>900,672</b>	<b>855,622</b>	<b>880,000</b>	
83000_6600001 - EBT - SNAP	900,672	855,622	880,000	
<b>83000_71 - Child Care Services DP</b>	<b>20</b>	<b>86</b>	<b>771</b>	
83000_7100001 - OFFICE OF CHILD CARE / D.P.	20	86	771	
<b>83000_74 - Finance Info Systems Unit</b>	<b>1,244</b>	<b>1,073</b>	<b>1,257</b>	
83000_7400001 - FINANCE INFORMATION SYSTEM UNIT	1,244	1,073	1,257	
<b>83000_76 - Data Services Division</b>	<b>38,500</b>	<b>34,251</b>	<b>38,016</b>	
83000_7600001 - DATA SERVICES DIVISION	38,500	34,251	38,016	
<b>83000_77 - Field Operations Data Process</b>	<b>19</b>	<b>0</b>	<b>0</b>	
83000_7700001 - CHILD WELFARE - FIELD / D.P.	19	0	0	
<b>83000_81 - Child Welfare Svcs - DP</b>	<b>1,761</b>	<b>2,077</b>	<b>2,068</b>	
83000_8100001 - CFSD - STATE OFFICE DATA PROCESSII	1,761	2,077	2,068	

<b>83000_82 - Develop Disabil Data Process</b>	<b>734</b>	<b>975</b>	<b>909</b>
83000_8200001 - DDSD - AREA I DATA PROCESSING	734	975	909
<b>83000_86 - Child Support Services DP</b>	<b>2,644</b>	<b>2,315</b>	<b>2,608</b>
83000_8600001 - OCSS - FIELD / DP	2,644	2,315	2,608
<b>83000_87 - Adult and Family Svcs - DP</b>	<b>30</b>	<b>19</b>	<b>550</b>
83000_8700001 - AFS STATE OFFICE DATA PROCESSING	30	19	550
<b>83000_88 - Aging Services DP</b>	<b>219</b>	<b>186</b>	<b>156</b>
83000_8800001 - AGING GRANTS - DP	219	186	156
<b>83000_89 - Administration - Data Process</b>	<b>874</b>	<b>1,107</b>	<b>1,291</b>
83000_8900001 - FINANCE - DATA PROCESSING	874	1,107	1,291
<b>83000_90 - Capital and Special Projects</b>	<b>4,101</b>	<b>3,989</b>	<b>6,176</b>
83000_9000001 - SALVAGE CONTAINER (FEDERAL)	4,101	3,989	6,176
<b>83000_91 - Special Technologies</b>	<b>10,356</b>	<b>11,049</b>	<b>28,846</b>
83000_9100001 - CFSD - COMPLIANCE FUND	10,356	11,049	28,846
<b>83000_96 - Reimbursable Projects</b>	<b>8,880</b>	<b>7,787</b>	<b>5,941</b>
83000_9600001 - PROJECTS FOR OTHER STATE AGENCII	8,880	7,787	5,941
<b>83000_97 - Statewide Repair &amp; Renovation</b>	<b>1,281</b>	<b>1,834</b>	<b>957</b>
83000_9700001 - STATEWIDE REPAIR & RENOVATION	1,281	1,834	957
<b>83000_98 - CSED OSIS</b>	<b>749</b>	<b>0</b>	<b>0</b>
83000_9800001 - CHILD SUPPORT-GRANT	749	0	0
<b>Total</b>	<b>2,246,007</b>	<b>2,599,667</b>	<b>2,303,930</b>

# Judiciary

Criminal Appeals, Court  
District Courts  
Workers' Compensation Court  
Supreme Court/Court of Appeals

## 19900 - Court of Criminal Appeals

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY14 Actual	FY15 Actual	FY16 Budget
511 - Salary Expense	2,497	2,329	2,450
512 - Insur.Prem-Hlth-Life,etc	378	343	378
513 - FICA-Retirement Contributions	576	565	608
515 - Professional Services	29	29	43
519 - Inter/Intra Agy Pmt-Pers Svcs	1	1	0
521 - Travel - Reimbursements	12	19	30
522 - Travel - Agency Direct Pmts	2	6	30
531 - Misc. Administrative Expenses	22	23	226
532 - Rent Expense	9	5	9
533 - Maintenance & Repair Expense	0	2	5
536 - General Operating Expenses	5	6	13
541 - Office Furniture & Equipment	0	0	203
542 - Library Equipment-Resources	0	0	3
561 - Loans,Taxes,Other Disbursemnts	0	0	0
<b>Total</b>	<b>3,531</b>	<b>3,330</b>	<b>3,998</b>

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY14 Actual	FY15 Actual	FY16 Budget
19900_19301 - GRF - Duties	15	0	0
19900_19311 - FY13 Carryover	76	0	0
19900_19401 - GRF- Duties	3,434	13	0
19900_19411 - FY14 C/O to FY15	0	182	0
19900_19501 - GRF-Duties	0	3,135	0
19900_19511 - FY15 Carryover	0	0	477
19900_19601 - GRF-Duties	0	0	3,521
19900_20000 - Revolving Fund	6	0	0
<b>Total</b>	<b>3,531</b>	<b>3,330</b>	<b>3,998</b>

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY14 Actual	FY15 Actual	FY16 Budget
<b>19900_10 - Court Operations</b>	<b>3,517</b>	<b>3,317</b>	<b>3,957</b>
19900_1000001 - Operations	3,517	3,317	3,957
<b>19900_88 - Data Processing</b>	<b>14</b>	<b>13</b>	<b>41</b>
19900_8800001 - Data Processing	14	13	41
<b>Total</b>	<b>3,531</b>	<b>3,330</b>	<b>3,998</b>

## 21900 - District Courts

<b>EXPENDITURES BY OBJECT</b>	<b>\$000's</b>		
<b>Account Code</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>
511 - Salary Expense	42,280	43,897	
512 - Insur.Prem-Hlth-Life,etc	8,014	7,987	
513 - FICA-Retirement Contributions	9,607	10,392	
515 - Professional Services	0	8	
519 - Inter/Intra Agy Pmt-Pers Svcs	21	21	
521 - Travel - Reimbursements	306	322	
522 - Travel - Agency Direct Pmts	1	5	
531 - Misc. Administrative Expenses	53	87	
532 - Rent Expense	5	10	
536 - General Operating Expenses	2	5	
541 - Office Furniture & Equipment	1	0	
<b>Total</b>	<b>60,289</b>	<b>62,734</b>	

<b>EXPENDITURES BY FUNDS</b>	<b>\$000's</b>		
<b>Class Fund</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>
21900_19301 - GRF - Duties - District Courts	27	0	
21900_19311 - FY13 Carryover	101	0	
21900_19401 - GRF- Duties	16,562	6	
21900_19411 - FY-14 Carryover	0	32	
21900_19501 - GRF-Duties - District Courts	0	8,465	
21900_23500 - Lengthy Trial Revolving Fund	2,098	764	
21900_44300 - Interagency Reimbursement	41,501	53,468	
21900_99400 - Payroll Withholding	0	0	
<b>Total</b>	<b>60,289</b>	<b>62,735</b>	

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>	<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>
<b>21900_10 - Court Operations</b>	<b>60,289</b>	<b>62,734</b>	
21900_1000001 - Operations	60,289	62,734	
<b>Total</b>	<b>60,289</b>	<b>62,734</b>	

### 36900 - Workers Comp Court of Existing Claims

<b>EXPENDITURES BY OBJECT</b>	<b>\$000's</b>		
<b>Account Code</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>
511 - Salary Expense	2,430	1,877	2,067
512 - Insur.Prem-Hlth-Life,etc	573	438	515
513 - FICA-Retirement Contributions	548	429	510
515 - Professional Services	15	245	332
519 - Inter/Intra Agy Pmt-Pers Svcs	1	1	0
521 - Travel - Reimbursements	43	59	72
522 - Travel - Agency Direct Pmts	0	0	0
531 - Misc. Administrative Expenses	92	51	63
532 - Rent Expense	130	151	150
533 - Maintenance & Repair Expense	221	10	8
534 - Specialized Sup & Mat.Expense	0	0	0
535 - Production,Safety,Security Exp	0	17	0
536 - General Operating Expenses	65	17	16
537 - Shop Expense	0	0	0
541 - Office Furniture & Equipment	130	32	389
542 - Library Equipment-Resources	3	0	0
552 - Scholar.,Tuition,Incentive Pmt	0	0	1
553 - Refunds,Idemnities,Restitution	0	0	25
561 - Loans,Taxes,Other Disbursemnts	0	0	0
564 - Merchandise For Resale	0	1	0
<b>Total</b>	<b>4,251</b>	<b>3,329</b>	<b>4,149</b>

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY14 Actual	FY15 Actual	FY16 Budget
36900_19401 - GRF- Duties	2,477	0	0
36900_19501 - GRF-Duties	0	2,726	0
36900_20000 - WCC of Existing Claims Revl Fd	1,774	602	429
36900_20500 - Workers Compensation Admin Fd	0	0	3,720
<b>Total</b>	<b>4,251</b>	<b>3,329</b>	<b>4,149</b>

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY14 Actual	FY15 Actual	FY16 Budget
<b>36900_01 - General Court Operations</b>	<b>3,609</b>	<b>3,104</b>	<b>3,756</b>
36900_0100001 - General Court	3,609	3,104	3,756
<b>36900_88 - ISD Data Processing</b>	<b>643</b>	<b>224</b>	<b>393</b>
36900_8800002 - ISD Data Processing	643	224	393
<b>Total</b>	<b>4,251</b>	<b>3,329</b>	<b>4,149</b>

## 67700 - Supreme Court

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY14 Actual	FY15 Actual	FY16 Budget
511 - Salary Expense	15,063	14,748	
512 - Insur.Prem-Hlth-Life,etc	2,316	2,286	
513 - FICA-Retirement Contributions	3,506	3,544	
515 - Professional Services	3,425	1,249	
517 - Reportable Compensation	0	0	
519 - Inter/Intra Agy Pmt-Pers Svcs	11	12	
521 - Travel - Reimbursements	234	191	
522 - Travel - Agency Direct Pmts	117	104	
531 - Misc. Administrative Expenses	1,358	1,303	
532 - Rent Expense	1,352	1,843	
533 - Maintenance & Repair Expense	807	1,059	
534 - Specialized Sup & Mat.Expense	10	13	
535 - Production,Safety,Security Exp	5	8	
536 - General Operating Expenses	410	496	
537 - Shop Expense	1	0	
541 - Office Furniture & Equipment	2,095	1,866	
542 - Library Equipment-Resources	1,092	1,221	
543 - Lease Purchases	3,283	3,316	
545 - Land,ROW,CIP,Pass Thru Assets	0	9	
553 - Refunds,Idemnities,Restitution	0	0	
554 - Program Reimb,Litigation Costs	587	638	
<b>Total</b>	<b>35,673</b>	<b>33,906</b>	



<b>EXPENDITURES BY FUNDS</b>	<b>\$000's</b>		
<b>Class Fund</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
67700_19211 - FY2012 C/O Duties	248	0	
67700_19301 - GRF - Duties	-114	0	
67700_19311 - FY13 Carryover	2,552	3	
67700_19321 - FY13 Carryover	0	74	
67700_19401 - GRF- Duties	14,765	153	
67700_19411 - FY-14 Carryover	0	1,694	
67700_19501 - GRF-Duties	0	6,635	
67700_20000 - Okla Court Inf Sys Rev Fund	15,572	13,750	
67700_20500 - Supreme Court Revolving Fund	4	27	
67700_21000 - Supreme Court Admin. Rev. Fund	422	9,486	
67700_21500 - Law Library Revolving Fund	1,616	1,688	
67700_23000 - State Judicial Revolving Fund	0	1	
67700_24000 - OJC - Facility Rental Revol Fd	4	5	
67700_40500 - Federal Grant Funds	603	391	
67700_99400 - Payroll Withholding	0	3	
67700_79901 - Supreme Court Of Ok Clrg	0	143	
<b>Total</b>	<b>35,673</b>	<b>34,052</b>	

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>	<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
<b>67700_01 - Supreme Court Justices &amp; Staff</b>	<b>5,709</b>	<b>5,491</b>	
67700_0100001 - General Operations	5,654	5,442	
67700_0100004 - Sovereignty Symposium	52	47	
67700_0100005 - Court On The Judiciary	0	1	
67700_0100007 - Judicial Nominating Comm	3	1	
<b>67700_02 - Admin Office of the Courts</b>	<b>6,988</b>	<b>7,037</b>	
67700_0200001 - Admin Office Of The Courts	4,362	4,910	
67700_0200002 - Supreme Court Expend Rev Fund	407	47	
67700_0200004 - Law Library Revolving Fund	1,616	1,688	
67700_0200005 - Federal Grant - OCA Program	603	391	
67700_0200006 - ABA Grant - Access to Justice	0	1	
<b>67700_30 - Court of Civil Appeals</b>	<b>5,598</b>	<b>5,746</b>	
67700_3000001 - Court Of Appeals	2,701	2,747	
67700_3000002 - Tulsa Court Of Appeals	2,897	2,999	
<b>67700_40 - Dispute Mediation</b>	<b>939</b>	<b>1,009</b>	
67700_4000001 - Dispute Mediation - Operations	939	1,009	
<b>67700_80 - Court Clerks Office</b>	<b>868</b>	<b>874</b>	

67700_8000001 - Court Clerk Operations	868	874
<b>67700_88 - Management Info Services</b>	<b>12,712</b>	<b>12,546</b>
67700_8800002 - Court Services Revolving Fund	12,712	12,546
<b>67700_90 - Courts ONENET Project</b>	<b>2,860</b>	<b>1,203</b>
67700_9000002 - MIS Capitol Project	2,860	1,203
<b>Total</b>	<b>35,673</b>	<b>33,906</b>

# Legislature

State Senate  
House of Representatives  
Legislative Service Bureau

Page:Business Unit: 42100 - Oklahoma State Senate

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY14 Actual	FY15 Actual	FY16 YTD Actual
511 - Salary Expense	8,234	8,335	5,697
512 - Insur.Prem-Hlth-Life,etc	1,916	1,898	1,241
513 - FICA-Retirement Contributions	1,929	1,957	1,343
515 - Professional Services	439	234	100
519 - Inter/Intra Agy Pmt-Pers Svcs	6	7	5
521 - Travel - Reimbursements	418	399	137
522 - Travel - Agency Direct Pmts	42	42	16
531 - Misc. Administrative Expenses	92	99	66
532 - Rent Expense	90	80	54
533 - Maintenance & Repair Expense	143	101	49
534 - Specialized Sup & Mat.Expense	1	3	2
535 - Production,Safety,Security Exp	4	2	5
536 - General Operating Expenses	58	76	50
541 - Office Furniture & Equipment	317	53	123
542 - Library Equipment-Resources	25	22	17
546 - Buildings-Purch.,Constr,Renov.	2,909	11	0
561 - Loans,Taxes,Other Disbursemnts	2	2	0
<b>Total</b>	<b>16,626</b>	<b>13,320</b>	<b>8,905</b>

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY14 Actual	FY15 Actual	FY16 Budget
42100_19102 - Operations	8	0	0
42100_19112 - FY13 Carryover	458	0	0
42100_19122 - FY13 Carryover	0	13	0
42100_19202 - Operations	12,007	9	0
42100_19212 - FY14 Carryover	0	1,180	0
42100_19222 - FY14 Carryover	0	0	182
42100_19301 - Operations	0	8,909	0
42100_19311 - FY15 Carryover	0	0	3,539
42100_19601 - GRF-Operations	0	0	12,447
42100_20000 - State Senate Revolving Fund	4,153	3,210	2,466
<b>Total</b>	<b>16,626</b>	<b>13,320</b>	<b>18,634</b>

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY14 Actual	FY15 Actual	FY16 Budget
42100_10 - General Operations	12,473	13,136	18,441

42100_1000001 - Senators	3,518	4,191	18,441
42100_1000002 - Committee	1,445	1,379	
42100_1000004 - Records & Information	403	358	
42100_1000005 - Fiscal	356	363	
42100_1000006 - Media	272	260	
42100_1000007 - Support Services	617	572	
42100_1000008 - Information Technology	472	537	
42100_1000009 - Administration	1,133	1,172	
42100_1000010 - Executive Assistants	3,224	3,218	
42100_1000011 - Leadership	691	691	
42100_1000012 - Hourly	344	395	
<b>42100_11 - LSB Funds</b>	<b>4,153</b>	<b>184</b>	<b>193</b>
42100_1100001 - Senators	4,153	0	
42100_1100002 - Committee	0	123	193
42100_1100004 - Records & Information	0	32	
42100_1100005 - Fiscal	0	30	
<b>Total</b>	<b>16,626</b>	<b>13,320</b>	<b>18,634</b>

Page:Business Unit: 42200 - Okla House of Representatives

EXPENDITURES BY OBJECT	\$000's		
	FY14	FY15	FY16
Account Code	Actual	Actual	YTD Actual
511 - Salary Expense	10,787	10,484	6,691
512 - Insur.Prem-Hlth-Life,etc	2,543	2,439	1,638
513 - FICA-Retirement Contributions	2,507	2,451	1,576
515 - Professional Services	118	71	38
519 - Inter/Intra Agy Pmt-Pers Svcs	6	7	5
521 - Travel - Reimbursements	873	815	50
522 - Travel - Agency Direct Pmts	67	55	2
531 - Misc. Administrative Expenses	554	206	102
532 - Rent Expense	63	81	14
533 - Maintenance & Repair Expense	179	161	117
534 - Specialized Sup & Mat.Expense	13	13	6
535 - Production, Safety, Security Expense	0	0	1
536 - General Operating Expenses	62	86	50
541 - Office Furniture & Equipment	504	160	168
543 - Lease Purchases	303	287	197
546 - Buildings-Purch.,Constr,Renov.	1,987	190	0
553 - Refunds,Idemnities,Restitution	6	6	3
561 - Loans,Taxes,Other Disbursemnts	28	30	3
<b>Total</b>	<b>20,598</b>	<b>17,540</b>	<b>10,661</b>

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY14	FY15	FY16
	Actual	Actual	Budget
42200_19003 - OK Statutes	286	0	0
42200_19001 - FY10 Reappropriation	0	0	143
42200_19102 - Operations	11	0	0
42200_19112 - FY13 Carryover	801	0	0
42200_19122 - FY13 Carryover	0	19	0
42200_19202 - Operations	15,743	7	0
42200_19212 - FY14 Carryover	0	824	0
42200_19222 - FY14 Carryover	0	0	1
42200_19301 - Operations	0	15,296	0
42200_19311 - Fy15 Carryover	0	0	361
42200_19601 - GRF-Operations	0	0	16,663
42200_57601 - Operations	0	146	0
42200_57611 - FY15 Carryover	0	0	809
42200_20000 - House Of Rep Revolving Fund	3,757	1,248	1,981
<b>Total</b>	<b>20,598</b>	<b>17,540</b>	<b>19,958</b>

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY14	FY15	FY16
	Actual	Actual	Budget
<b>42200_10 - General Operations</b>	<b>11,457</b>	<b>10,162</b>	<b>11,939</b>
42200_1000001 - Operations, Perm & Salaried	11,457	10,162	11,939
<b>42200_20 - Representatives</b>	<b>6,300</b>	<b>6,269</b>	<b>6,884</b>
42200_2000001 - Representatives	6,300	6,269	6,884
<b>42200_30 - Session/Hourly Employees</b>	<b>897</b>	<b>944</b>	<b>1,135</b>
42200_3000001 - Session/Hourly Employees	897	944	1,135
<b>42200_90 - Capitol Budget</b>	<b>1,944</b>	<b>164</b>	<b>0</b>
42200_9000001 - Capitol Preservation/Remodel	1,944	164	0
<b>Total</b>	<b>20,598</b>	<b>17,540</b>	<b>19,958</b>

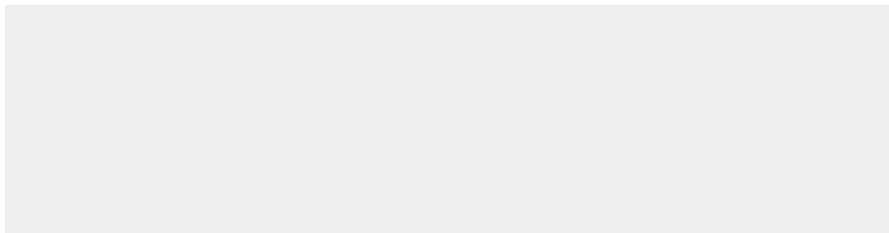
Page:Business Unit: 42300 - Legislative Service Bureau

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY14	FY15	FY16
	Actual	Actual	YTD Actual
511 - Salary Expense	390	406	268
512 - Insur.Prem-Hlth-Life,etc	64	68	41
513 - FICA-Retirement Contributions	93	96	72
515 - Professional Services	52	72	44

519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	0
531 - Misc. Administrative Expenses	662	451	396
532 - Rent Expense	0	0	0
533 - Maintenance & Repair Expense	9	46	11
535 - Production,Safety,Security Exp	0	0	0
536 - General Operating Expenses	1	3	3
541 - Office Furniture & Equipment	20	69	47
543 - Lease Purchases	35	0	0
<b>Total</b>	<b>1,327</b>	<b>1,212</b>	<b>882</b>

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY14 Actual	FY15 Actual	FY16 Budget
42300_19103 - LSB Duties	4	0	0
42300_19113 - FY13 Carryover	222	0	0
42300_19122 - FY12 Carryover	30	0	0
42300_19201 - GRF - Duties	1,071	3	0
42300_19211 - FY14 Carryover	0	378	0
42300_19301 - GRF - Duties	0	830	0
42300_19311 - Fy15 Carryover	0	0	923
42300_19601 - GRF - Duties	0	0	4,893
42300_20000 - Revolving Fund	0	0	170
<b>Total</b>	<b>1,327</b>	<b>1,212</b>	<b>5,986</b>

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY14 Actual	FY15 Actual	FY16 Budget
<b>42300_01 - Operations</b>	<b>1,327</b>	<b>1,212</b>	<b>5,986</b>
42300_0100001 - Operations	1,327	1,212	5,986
<b>Total</b>	<b>1,327</b>	<b>1,212</b>	<b>5,986</b>



# Military

Military Department



## 02500 - Oklahoma Military Department

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY14 Actual	FY15 Actual	FY16 Budget
511 - Salary Expense	12,777	13,239	16,593
512 - Insur.Prem-Hlth-Life,etc	4,222	4,294	4,572
513 - FICA-Retirement Contributions	2,971	3,063	3,199
515 - Professional Services	3,306	3,937	1,379
519 - Inter/Intra Agy Pmt-Pers Svcs	7	8	30
521 - Travel - Reimbursements	83	76	386
522 - Travel - Agency Direct Pmts	101	270	67
531 - Misc. Administrative Expenses	5,303	4,951	5,359
532 - Rent Expense	176	186	428
533 - Maintenance & Repair Expense	5,209	5,111	3,933
534 - Specialized Sup & Mat.Expense	427	485	229
535 - Production,Safety,Security Exp	66	172	40
536 - General Operating Expenses	148	148	1,082
537 - Shop Expense	228	274	225
541 - Office Furniture & Equipment	2,586	1,619	2,878
542 - Library Equipment-Resources	15	7	0
543 - Lease Purchases	548	509	0
545 - Land,ROW,CIP,Pass Thru Assets	1,762	792	396
546 - Buildings-Purch.,Constr,Renov.	14,417	14,326	22,116
548 - Bond Indebtedness and Expenses	0	0	520
551 - SocSvc-Assist,Grant&ProviderPy	17	9	60
552 - Scholar.,Tuition,Incentive Pmt	7	2	0
553 - Refunds,Idemnities,Restitution	0	34	0
554 - Program Reimb,Litigation Costs	125	489	100
555 - Pmts-Local Gov't,Non-Profits	20	6	0
561 - Loans,Taxes,Other Disbursemnts	0	0	0
<b>Total</b>	<b>54,521</b>	<b>54,007</b>	<b>63,592</b>

**EXPENDITURES BY FUNDS**

\$000's

<b>Class Fund</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
02500_19201 - GRF - Duties	24	0	0
02500_19211 - FY12 Carryover	104	0	0
02500_19221 - FY13 Carryover	61	0	0
02500_19301 - GRF - Duties	1,294	0	0
02500_19302 - Duties	0	609	0
02500_19311 - FY13 Carryover	491	3	0
02500_19401 - GRF- Duties	9,686	1,238	0
02500_19411 - FY14 C/O to FY15	0	368	0
02500_19501 - GRF-Duties	0	8,414	0
02500_19601 - GRF-Duties	0	0	11,427
02500_57611 - Special Cash C/O to FY16	0	0	1,000
02500_19312 - FY15 C/O to FY16	0	0	514
02500_20500 - 45Th Infantry Div. Museum Fd.	12	17	67
02500_21000 - Oklahoma Military Dept	207	181	390
02500_22000 - Income Tax Checkoff Revolving	37	15	60
02500_22500 - Patriot License Plate Revolvin	0	0	60
02500_23000 - Military Justice Fund	0	0	5
02500_40000 - Army Federal Reimbursement	31,871	27,860	39,855
02500_40500 - Air Guard Reimbursement Funds	5,667	6,689	7,514
02500_41000 - Army Advance Funds	4,819	8,103	1,000
02500_41500 - Counter Drug	25	48	200
02500_42400 - State Emergency Fund	222	461	1,500
02500_90500 - Payroll Imprest Fund	0	-9	0
<b>Total</b>	<b>54,521</b>	<b>53,998</b>	<b>63,592</b>

## EXPENDITURES BY DIVISION/DEPARTMENT

\$000's

Division No. and Name	FY14 Actual	FY15 Actual	FY16 Budget
<b>02500_01 - Administration</b>	<b>3,627</b>	<b>3,698</b>	<b>3,903</b>
02500_0100100 - The Adjutant General	2,296	2,237	2,315
02500_0100102 - DOIM (Formerly Public Affairs)	675	723	763
02500_0100103 - St Employ Personnel-OKSRM-SP	656	739	825
<b>02500_02 - Support Services</b>	<b>8,434</b>	<b>8,150</b>	<b>11,626</b>
02500_0200201 - State Accounting-OKSRM-SP	4,885	4,308	6,112
02500_0200202 - Environmental	1,484	1,365	1,560
02500_0200203 - Plan, Ops, Tng, & Organization	1,070	1,224	1,484
02500_0200204 - OKDE	774	792	971
02500_0200206 - State Active Duty	222	461	1,500
<b>02500_03 - Armory Maintenance</b>	<b>7,647</b>	<b>6,370</b>	<b>7,356</b>
02500_0300301 - Facilities Maint. (OKSRM-FM)	7,647	6,370	7,356
<b>02500_04 - Museum Management</b>	<b>292</b>	<b>309</b>	<b>375</b>
02500_0400401 - 45th Infantry Division Museum	292	309	375
<b>02500_05 - Youth Programs</b>	<b>5,559</b>	<b>6,264</b>	<b>6,411</b>
02500_0500502 - Thunderbird Youth Academy	3,774	3,914	4,008
02500_0500503 - Tulsa/STARBASE	671	1,258	1,378
02500_0500505 - State Trans Aftercare Reg Sys	1,114	1,092	1,025
<b>02500_06 - Federal Programs</b>	<b>10,888</b>	<b>10,340</b>	<b>12,429</b>
02500_0600601 - Training Site-Military Academy	50	34	0
02500_0600605 - Training Site - Camp Gruber	4,924	4,129	5,670
02500_0600606 - Training Site - WETC	337	334	336
02500_0600607 - OKC Air Base-Ops & Maintenance	1,475	1,526	1,721
02500_0600608 - OKC Air Base - Security	246	264	522
02500_0600609 - Tulsa Air Base-Ops&Maintenance	3,065	3,310	3,384
02500_0600610 - Tulsa Air Base - Security	792	741	796
<b>02500_88 - ISD Data Processing</b>	<b>569</b>	<b>1,682</b>	<b>1,884</b>
02500_8800001 - ISD DP - Admin	442	1,273	1,464
02500_8800005 - ISD DP - Youth Programs DP	58	131	120
02500_8858305 - ISD DP - STARBASE DP	69	278	300
<b>02500_91 - Construction</b>	<b>17,505</b>	<b>17,194</b>	<b>19,608</b>
02500_9100006 - Federal Military Construction	17,505	17,194	19,608
<b>Total</b>	<b>54,521</b>	<b>54,007</b>	<b>63,592</b>

# Safety & Security

Alcoholic Beverage Laws Enforcement (ABLE) Commission  
Indigent Defense System  
Attorney General  
Corrections, Department of  
District Attorneys' Council  
Pardon and Parole Board  
Investigation, State Bureau of (OSBI)  
Emergency Management, Department of  
Fire Marshal, Office of State  
Medical Examiner, Office of the Chief  
Law Enforcement Education & Training, Council on (CLEET)  
Narcotics & Dangerous Drugs Control, Bureau of  
Public Safety, Department of  
Alcohol & Drug Influence, State Board of Tests

### 03000 - Alcoholic Beverage Laws Enforcement

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY14 Actual	FY15 Actual	FY16 Budget
511 - Salary Expense	1,966	2,136	2,005
512 - Insur.Prem-Hlth-Life,etc	444	470	436
513 - FICA-Retirement Contributions	406	441	446
514 - Benefit Payments	0	0	0
515 - Professional Services	542	557	536
519 - Inter/Intra Agy Pmt-Pers Svcs	1	0	0
521 - Travel - Reimbursements	73	31	18
522 - Travel - Agency Direct Pmts	13	21	32
531 - Misc. Administrative Expenses	78	60	110
532 - Rent Expense	149	135	157
533 - Maintenance & Repair Expense	57	9	8
534 - Specialized Sup & Mat.Expense	88	87	65
535 - Production,Safety,Security Exp	3	0	0
536 - General Operating Expenses	32	21	29
537 - Shop Expense	2	2	0
541 - Office Furniture & Equipment	111	45	47
542 - Library Equipment-Resources	5	1	0
549 - Inter/Intra Agency Pmts P&E&D	0	1	0
552 - Scholar.,Tuition,Incentive Pmt	0	0	0
553 - Refunds,Idemnities,Restitution	50	0	2
561 - Loans,Taxes,Other Disbursemnts	0	0	0
<b>Total</b>	<b>4,020</b>	<b>4,016</b>	<b>3,891</b>

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY14 Actual	FY15 Actual	FY16 Budget
03000_19301 - GRF - Duties	260	0	0
03000_19401 - GRF- Duties	3,107	33	0
03000_19501 - GRF-Duties	0	3,022	0
03000_19601 - GRF-Duties	0	0	2,745
03000_20000 - ABLE Comm. Revolving Fund	330	333	424
03000_20500 - Seized And Forfeited Property	85	19	25
03000_44300 - Interagency Reimbursement Fund	222	564	627
03000_49400 - Sales Fund Surplus	16	0	0
03000_49500 - Sales Fund-Surplus Property	0	45	0
03000_49600 - Sales Fund - Surplus Property	0	0	70
<b>Total</b>	<b>4,020</b>	<b>4,016</b>	<b>3,891</b>

**EXPENDITURES BY DIVISION/DEPARTMENT**

\$000's

<b>Division No. and Name</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
<b>03000_10 - Administrative Services</b>	<b>723</b>	<b>716</b>	<b>752</b>
03000_1000001 - Administration	722	716	752
03000_1000002 - Legal	1	0	0
<b>03000_20 - Alcohol Education</b>	<b>10</b>	<b>10</b>	<b>5</b>
03000_2000001 - Alcohol Education	10	10	5
<b>03000_30 - Enforcement</b>	<b>1,836</b>	<b>2,154</b>	<b>2,041</b>
03000_3000001 - Enforcement	1,836	2,154	2,041
<b>03000_40 - Motor Vehicle Operations</b>	<b>16</b>	<b>45</b>	<b>46</b>
03000_4000001 - Motor Vehicles	16	45	46
<b>03000_50 - Business Office</b>	<b>1,168</b>	<b>955</b>	<b>844</b>
03000_5000001 - Finance	188	251	254
03000_5000002 - Licensing	257	259	253
03000_5000003 - Registration & Business Serv.	123	135	80
03000_5000004 - Management And Payroll	600	309	257
<b>03000_60 - 700 Fd Refunds, Pymt to Cities</b>	<b>0</b>	<b>0</b>	<b>57</b>
03000_6000001 - 700 Fd Refunds, Pymt to Cities	0	0	57
<b>03000_88 - ISD Data Processing</b>	<b>268</b>	<b>136</b>	<b>146</b>
03000_8800050 - ISD DP - Business Office DP	268	136	146
<b>Total</b>	<b>4,020</b>	<b>4,016</b>	<b>3,891</b>

### 04700 - Indigent Defense System

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY14 Actual	FY15 Actual	FY16 Budget
511 - Salary Expense	6,623	6,908	7,088
512 - Insur.Prem-Hlth-Life,etc	1,255	1,364	1,229
513 - FICA-Retirement Contributions	1,611	1,674	1,933
515 - Professional Services	6,503	6,102	7,651
516 - Net Pay	0	0	0
519 - Inter/Intra Agy Pmt-Pers Svcs	4	5	7
521 - Travel - Reimbursements	156	156	110
522 - Travel - Agency Direct Pmts	54	65	45
531 - Misc. Administrative Expenses	232	243	269
532 - Rent Expense	484	548	535
533 - Maintenance & Repair Expense	33	18	72
534 - Specialized Sup & Mat.Expense	5	19	28
535 - Production,Safety,Security Exp	0	0	0
536 - General Operating Expenses	24	30	31
541 - Office Furniture & Equipment	58	79	74
542 - Library Equipment-Resources	15	19	27
552 - Scholar.,Tuition,Incentive Pmt	1	0	0
553 - Refunds,Idemnities,Restitution	13	79	0
554 - Program Reimb,Litigation Costs	0	3	3
561 - Loans,Taxes,Other Disbursemnts	0	0	0
<b>Total</b>	<b>17,070</b>	<b>17,312</b>	<b>19,102</b>

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY14 Actual	FY15 Actual	FY16 Budget
04700_19301 - GRF - Duties	602	0	0
04700_19311 - FY13 Carryover	391	3	0
04700_19401 - GRF- Duties	13,996	596	0
04700_19501 - GRF-Duties	0	13,682	0
04700_19601 - GRF-Duties	0	0	15,083
04700_19321 - FY13 C/O to FY15	0	42	0
04700_19421 - FY14 C/O to FY15	0	549	0
04700_20000 - Indigent Defense System Rev Fd	1,247	1,880	2,798
04700_23000 - Contract Retention Rev Fund	834	561	1,221
04700_79901 - Clearing Account	0	3	0
<b>Total</b>	<b>17,070</b>	<b>17,315</b>	<b>19,102</b>

**EXPENDITURES BY DIVISION/DEPARTMENT**

\$000's

<b>Division No. and Name</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
<b>04700_10 - Appellate Services</b>	<b>3,872</b>	<b>3,871</b>	<b>3,851</b>
04700_1000110 - General Appeals	1,690	1,679	1,647
04700_1000120 - Homicide Direct Appeals Div	1,226	1,276	1,198
04700_1000130 - Capital-Post Conviction	700	702	718
04700_1000140 - Contract Legal Services	28	3	20
04700_1000142 - Capital Appeals Conflicts	0	0	15
04700_1000170 - Appellate Operations	229	212	253
<b>04700_20 - General Operations</b>	<b>517</b>	<b>495</b>	<b>522</b>
04700_2000200 - Executive	507	491	515
04700_2000210 - Training	10	4	7
<b>04700_30 - Trial Services</b>	<b>4,070</b>	<b>3,919</b>	<b>4,122</b>
04700_3000300 - Capital Trial Norman	786	774	785
04700_3000301 - Capital Trial Tulsa	1,149	1,170	1,171
04700_3000302 - Conflict Services	49	109	40
04700_3000308 - Non-Capital Contracts	832	561	707
04700_3000309 - Non-Capital Court Appointments	93	157	115
04700_3000310 - Non-Capital, Norman	758	784	861
04700_3000320 - Witnesses	0	0	6
04700_3000370 - Trial Operations	403	364	437
<b>04700_40 - Non-Capital Contracts</b>	<b>4,966</b>	<b>4,852</b>	<b>5,703</b>
04700_4000408 - Non-Capital County Contracts	4,764	4,569	5,140
04700_4000409 - Non-Capital Conflict Contracts	202	282	563
<b>04700_60 - Regional Offices</b>	<b>2,800</b>	<b>3,338</b>	<b>3,487</b>
04700_6000611 - Non-Capital Clinton Office	910	889	933
04700_6000612 - Non-Capital Mangum Office	541	554	594
04700_6000613 - Non-Capital Okmulgee Office	514	542	565
04700_6000614 - Non-Capital Sapulpa Office	574	565	577
04700_6000615 - Non-Capital Guymon Office	262	261	270
04700_6000617 - Non-Capital Norman Office Reg	0	315	322
04700_6000618 - Non-Capital Norman Office Conf	0	211	226
<b>04700_70 - Forensic Testing</b>	<b>275</b>	<b>200</b>	<b>706</b>
04700_7000711 - Genl Appeals Forensic Testing	6	0	10
04700_7000712 - Homicide Direct Appeals Foren	12	0	10
04700_7000713 - Cap Post Convict Foren Test	0	8	10
04700_7000731 - Cap Trial Norman Foren Test	61	41	150
04700_7000732 - Cap Trial Tulsa foren Testing	114	107	251
04700_7000733 - Cap Trial Conflicts Foren Test	31	1	100
04700_7000741 - Non-Cap Trial Foren Testing	51	43	175
<b>04700_88 - Information Systems</b>	<b>571</b>	<b>638</b>	<b>711</b>
04700_8800001 - Information Systems Department	571	638	711
<b>Total</b>	<b>17,070</b>	<b>17,312</b>	<b>19,102</b>



## 04900 - Attorney General

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY14 Actual	FY15 Actual	FY16 Budget
511 - Salary Expense	10,582	12,805	12,520
512 - Insur.Prem-Hlth-Life,etc	1,935	2,329	2,490
513 - FICA-Retirement Contributions	2,507	3,027	2,223
514 - Benefit Payments	0	26	0
515 - Professional Services	1,820	788	109
519 - Inter/Intra Agy Pmt-Pers Svcs	7	10	0
521 - Travel - Reimbursements	58	51	52
522 - Travel - Agency Direct Pmts	90	106	167
531 - Misc. Administrative Expenses	2,095	572	3,049
532 - Rent Expense	706	221	617
533 - Maintenance & Repair Expense	6	15	230
534 - Specialized Sup & Mat.Expense	4	14	26
535 - Production,Safety,Security Exp	31	17	20
536 - General Operating Expenses	55	55	44
537 - Shop Expense	0	0	0
541 - Office Furniture & Equipment	127	236	180
542 - Library Equipment-Resources	10	28	6
546 - Buildings-Purch.,Constr,Renov.	0	1	0
553 - Refunds,Idemnities,Restitution	3,154	78	50
554 - Program Reimb,Litigation Costs	0	1	0
555 - Pmts-Local Gov't,Non-Profits	8,829	8,056	8,825
561 - Loans,Taxes,Other Disbursemnts	0	1	0
562 - Transfers	1,001	4,032	0
<b>Total</b>	<b>33,017</b>	<b>32,470</b>	<b>30,608</b>

<b>EXPENDITURES BY FUNDS</b>	<b>\$000's</b>		
<b>Class Fund</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
04900_19211 - FY12 - C/O-Duties	393	0	0
04900_19301 - GRF - Duties	2,508	0	0
04900_19401 - GRF- Duties	11,107	408	0
04900_19501 - GRF-Duties	0	11,125	0
04900_19511 - FY15 C/O to FY16	0	0	2,000
04900_19601 - GRF-Duties	0	0	12,609
04900_57602 - Duties	1,779	0	0
04900_19321 - FY13 GRF C/O to FY15	0	493	0
04900_19421 - FY14 GRF C/O to FY15	0	2,073	0
04900_57622 - FY13 Water Rights C/O to FY15	0	365	0
04900_57632 - FY16 Reappro,FY13 Water Rights	0	0	2,856
04900_19431 - FY14 GRF C/O to FY16	0	0	69
04900_20000 - Attorney Gen Revolving Fund	6,468	6,886	4,310
04900_20500 - Telemarketer Revolving Fund	72	53	300
04900_21000 - AG Charit Solicit Enf Rev Fd	5	28	380
04900_22000 - Workers Comp Fraud Fund	305	1,072	794
04900_22500 - Insurance Fraud Unit Rev Fnd	556	316	769
04900_24000 - Court Appt Special Advcte CASA	185	109	50
04900_24500 - Medicaid Fraud Revolving Fund	4,541	4,675	716
04900_25000 - Legal Services Revolving Fund	905	905	905
04900_25500 - Dom Viol, Sex Asslt Svc Rev Fd	0	0	36
04900_26000 - Victim Services Unit Fund	491	510	542
04900_40000 - Federal Funds (DAC)	140	205	200
04900_40500 - Family Violence Prevention Grt	1,253	1,334	1,356
04900_41000 - Medicaid Fraud Unit Fund	1,517	1,865	2,148
04900_42500 - VINES Grant	791	12	0
04900_44000 - VPO Grant	0	1	95
04900_44500 - Fed Funds Human Rights Comm	0	0	379
04900_45000 - Equitable Sharing Program	0	0	25
04900_41500 - VOCA Grants	0	34	69
<b>Total</b>	<b>33,017</b>	<b>32,470</b>	<b>30,608</b>

**EXPENDITURES BY DIVISION/DEPARTMENT**

\$000's

<b>Division No. and Name</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
<b>04900_10 - General Operations</b>	<b>2,764</b>	<b>2,332</b>	<b>69</b>
04900_1000001 - Administration	2,764	2,332	69
<b>04900_15 - Office of Solicitor General</b>	<b>2,264</b>	<b>887</b>	<b>3,588</b>
04900_1500001 - Office of Solicitor General	2,264	887	3,588
<b>04900_25 - Legal Services</b>	<b>8,016</b>	<b>10,756</b>	<b>11,549</b>
04900_2500002 - Criminal Appeals Unit	2,070	2,113	2,358
04900_2500003 - Public Protection Unit	1,485	1,809	1,361
04900_2500004 - Environmental Law	0	0	0
04900_2500005 - Public Utilities Unit	531	432	481
04900_2500006 - Litigation Unit	868	2,287	2,339
04900_2500007 - General Counsel Unit	2,981	3,472	3,763
04900_2500009 - Tobacco Enforcement Team	42	342	674
04900_2500010 - Department of Civil Rights	39	301	573
<b>04900_28 - Legal Aid Services</b>	<b>905</b>	<b>905</b>	<b>905</b>
04900_2800001 - Legal Aid Pass-thru	905	905	905
<b>04900_30 - Financial Fraud &amp; Spec Invest</b>	<b>2,893</b>	<b>891</b>	<b>753</b>
04900_3000001 - Multi-County Grand Jury Unit	2,893	891	449
04900_3000002 - Anti-Money Laundering Unit	0	0	304
<b>04900_32 - Justice Reinvestment Grant Prg</b>	<b>16</b>	<b>1,227</b>	<b>2,000</b>
04900_3200001 - Safe Oklahoma Grant Admin	16	1,227	2,000
<b>04900_35 - Court-Appointed Spec Advocate</b>	<b>185</b>	<b>109</b>	<b>50</b>
04900_3500001 - Court-Appointed Spec Advocate	185	109	50
<b>04900_40 - Medicaid Fraud Control Unit</b>	<b>6,215</b>	<b>6,540</b>	<b>2,864</b>
04900_4000001 - Medicaid Fraud Control Unit	6,214	6,540	2,864
04900_4000002 - Medicaid Fraud Unit (Oct-Jun)	1	0	0
<b>04900_45 - Workers Comp Fraud Unit</b>	<b>1,572</b>	<b>1,656</b>	<b>1,800</b>
04900_4500001 - Workers Comp Fraud Unit	925	870	794
04900_4500002 - Insurance Fraud Unit	556	633	769
04900_4500003 - Cooperative Disability Investi	91	153	236
<b>04900_50 - Domestic Violence Unit</b>	<b>6,911</b>	<b>7,079</b>	<b>6,801</b>
04900_5000001 - Victims Services Unit	6,911	7,079	6,801
<b>04900_55 - Vine Grant</b>	<b>901</b>	<b>12</b>	<b>0</b>
04900_5500001 - Vine Grant	901	12	0
<b>04900_65 - VPO</b>	<b>245</b>	<b>22</b>	<b>0</b>
04900_6500001 - VPO	245	22	0
<b>04900_88 - Information Systems</b>	<b>131</b>	<b>54</b>	<b>230</b>
04900_8800001 - IS - Admin	131	54	230
04900_8804001 - IS - Medicaid Fraud	0	0	0
<b>04900_99 - Human Rights Commission</b>	<b>0</b>	<b>0</b>	<b>0</b>
04900_9900001 - Human Rights Commission	0	0	0
<b>Total</b>	<b>33,017</b>	<b>32,470</b>	<b>30,608</b>

## 13100 - Department of Corrections

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY14 Actual	FY15 Actual	FY16 Budget
511 - Salary Expense	172,213	170,363	177,660
512 - Insur.Prem-Hlth-Life,etc	49,598	49,161	47,768
513 - FICA-Retirement Contributions	38,248	38,085	38,184
515 - Professional Services	136,972	140,295	138,381
519 - Inter/Intra Agy Pmt-Pers Svcs	61	85	100
521 - Travel - Reimbursements	217	181	195
522 - Travel - Agency Direct Pmts	1,008	961	515
531 - Misc. Administrative Expenses	15,287	15,127	15,838
532 - Rent Expense	3,476	3,507	3,911
533 - Maintenance & Repair Expense	8,948	7,199	6,481
534 - Specialized Sup & Mat.Expense	35,074	37,029	39,170
535 - Production,Safety,Security Exp	3,779	3,124	2,735
536 - General Operating Expenses	1,153	1,401	1,602
537 - Shop Expense	3,441	3,264	2,361
541 - Office Furniture & Equipment	5,770	2,654	3,798
542 - Library Equipment-Resources	38	44	139
543 - Lease Purchases	2,300	2,321	2,322
544 - Livestock-Poultry	99	53	200
545 - Land,ROW,CIP,Pass Thru Assets	427	216	2,571
546 - Buildings-Purch.,Constr,Renov.	3,210	1,796	2,028
547 - Const,Mtce,Rep.-Hways,Bridges	3	1	0
548 - Bond Indebtedness and Expenses	2,993	2,997	3,000
551 - SocSvc-Assist,Grant&ProviderPy	4,476	4,947	4,380
552 - Scholar.,Tuition,Incentive Pmt	50	8	5
553 - Refunds,Idemnities,Restitution	372	248	0
554 - Program Reimb,Litigation Costs	26,920	11,583	8,636
559 - Assistance Pymts to Agencies	735	673	0
561 - Loans,Taxes,Other Disbursemnts	4	2	0
562 - Transfers	11,817	10,949	13,961
564 - Merchandise For Resale	10,592	11,200	18,419
<b>Total</b>	<b>539,283</b>	<b>519,475</b>	<b>534,360</b>

<b>EXPENDITURES BY FUNDS</b>	<b>\$000's</b>		
<b>Class Fund</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>
13100_10001 - Constitutional Reserve Fund	0	0	75,000
13100_19230 - GRF - Duties	0	0	0
13100_19231 - FY12 Carryover	270	0	0
13100_19240 - GRF - Duties	12,130	0	0
13100_19330 - GRF - Duties	19,590	0	0
13100_19331 - FY13 Carryover	7,713	0	0
13100_19340 - Duties	5,276	7,724	0
13100_19430 - GRF- Duties	426,874	15,119	0
13100_19530 - GRF-Duties	0	423,794	0
13100_19531 - FY15 Carryover	0	0	2,615
13100_19630 - GRF-Duties	0	0	382,175
13100_57601 - Duties	0	0	15,906
13100_57603 - Duties	7,870	0	0
13100_57604 - Duties	0	19,894	0
13100_19431 - FY14 C/O to FY15	0	1,739	0
13100_20000 - Dept Of Corrections Rev Fund	22,832	14,242	15,059
13100_20500 - Inmate & Emp. Welfare and Cant	9,095	7,068	4,643
13100_21000 - Ok Com Sentencing Revolving Fd	152	252	449
13100_28000 - Dept Of Corr Industries Fund	25,094	27,610	35,187
13100_41000 - Federal Funds-Title 1	744	479	738
13100_43000 - Agency Relationship Fund	1,216	1,556	2,588
13100_49000 - ARRA	428	0	0
<b>Total</b>	<b>539,283</b>	<b>519,475</b>	<b>534,360</b>

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>	<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>
<b>13100_01 - Jess Dunn C C</b>	<b>9,527</b>	<b>8,805</b>	<b>8,779</b>
13100_0111100 - Jess Dunn C C	9,527	8,805	8,779
<b>13100_02 - Jim E Hamilton C C</b>	<b>7,545</b>	<b>7,039</b>	<b>6,876</b>
13100_0211100 - Jim E Hamilton CC	7,545	7,039	6,876
<b>13100_03 - Mack Alford C C</b>	<b>9,818</b>	<b>8,932</b>	<b>9,381</b>
13100_0311100 - Mack Alford C C	9,818	8,932	9,381
<b>13100_04 - Howard McLeod C C</b>	<b>6,825</b>	<b>6,513</b>	<b>7,095</b>
13100_0411100 - Howard McLeod C C	6,825	6,513	7,095
<b>13100_05 - Oklahoma State Penitentiary</b>	<b>19,393</b>	<b>16,505</b>	<b>17,220</b>
13100_0511100 - Oklahoma State Penitentiary	19,393	16,505	17,220
<b>13100_06 - Lexington A&amp;R Center</b>	<b>13,689</b>	<b>11,882</b>	<b>11,846</b>
13100_0611100 - Lexington A&R Center	13,686	11,875	11,841
13100_0611101 - Friends for Folks	3	7	5

<b>13100_07 - Joseph Harp C C</b>	<b>13,961</b>	<b>12,672</b>	<b>12,888</b>
13100_0711100 - Joseph Harp C C	13,961	12,672	12,888
<b>13100_08 - Dick Conner C C</b>	<b>12,470</b>	<b>11,152</b>	<b>11,060</b>
13100_0811100 - Dick Conner C C	12,470	11,152	11,060
<b>13100_09 - Mabel Bassett C C</b>	<b>10,304</b>	<b>9,954</b>	<b>10,248</b>
13100_0911100 - Mabel Bassett C C	10,304	9,954	10,248
<b>13100_10 - Oklahoma State Reformatory</b>	<b>10,932</b>	<b>9,927</b>	<b>10,732</b>
13100_1011100 - Oklahoma State Reformatory	10,932	9,927	10,732
<b>13100_11 - James Crabtree C C</b>	<b>9,441</b>	<b>8,926</b>	<b>9,044</b>
13100_1111100 - James Crabtree CC	9,441	8,926	9,044
<b>13100_12 - John Lilly C C</b>	<b>7,569</b>	<b>7,022</b>	<b>6,572</b>
13100_1211100 - John Lilley C C	7,569	7,022	6,572
<b>13100_13 - Jackie Brannon C C</b>	<b>7,142</b>	<b>6,922</b>	<b>7,088</b>
13100_1311100 - Jackie Brannon C C	7,142	6,922	7,088
<b>13100_14 - William S. Key C C</b>	<b>8,064</b>	<b>7,961</b>	<b>8,741</b>
13100_1411100 - William S. Key C C	8,064	7,961	8,741
<b>13100_15 - Northeastern Ok Correction Ctr</b>	<b>6,352</b>	<b>6,321</b>	<b>5,775</b>
13100_1511100 - Northeast Oklahoma C C	6,352	6,321	5,775
<b>13100_16 - Eddie Warrior C.C.</b>	<b>6,926</b>	<b>7,300</b>	<b>7,474</b>
13100_1611100 - Eddie Warrior C.C.	6,923	7,298	7,470
13100_1611101 - Frame Shop	3	2	4
<b>13100_17 - Bill Johnson C.C.</b>	<b>6,849</b>	<b>6,642</b>	<b>6,592</b>
13100_1711100 - Charles E. Johnson C.C.	6,849	6,642	6,592
<b>13100_21 - Probation and Parole Services</b>	<b>25,841</b>	<b>26,126</b>	<b>25,718</b>
13100_2121101 - Northeast Dist Prob & Parole	3,743	3,552	3,676
13100_2121102 - Tulsa Co Dist Prob & Parole	4,079	3,918	3,888
13100_2121103 - Southeast Dist Prob & Parole	4,302	4,538	4,670
13100_2121104 - Southwest Dist Prob & Parole	3,964	3,990	3,998
13100_2121105 - Northwest Dist Prob & Parole	4,153	4,108	3,707
13100_2121106 - J.M. McCoy Central DistrictP&P	5,599	6,020	5,779
<b>13100_31 - Community Corrections</b>	<b>25,517</b>	<b>26,097</b>	<b>26,673</b>
13100_3131101 - Enid Center	1,310	1,237	1,284
13100_3131102 - Hillside CCC	9	0	0
13100_3131104 - Kate Barnard Center	2,393	2,474	2,423
13100_3131105 - Lawton Center	1,754	1,885	1,973
13100_3131107 - Oklahoma City Center	1,847	1,736	1,902
13100_3131108 - Union City Center	2,348	2,320	2,166
13100_3131109 - Clara Waters Center	2,155	2,035	2,097
13100_3131110 - Clara Waters CCC Reconstructio	94	36	125
13100_3131111 - Okla Co Res. Svcs-North	472	766	606
13100_3131112 - NW District Work Center Supp	426	488	518
13100_3131201 - Altus Work Center	894	932	893
13100_3131202 - Ardmore Work Center	882	973	945
13100_3131203 - Beaver Work Center	682	672	675

13100_3131204 - Elk City Work Center	916	899	945
13100_3131205 - Frederick Work Center	973	1,011	1,001
13100_3131206 - Carter County Work Center	830	826	881
13100_3131207 - Hobart Work Center	748	850	974
13100_3131208 - Earl Davis Work Center	984	989	1,088
13100_3131209 - Hollis Work Center	754	810	844
13100_3131210 - Idabel Work Center	964	935	991
13100_3131211 - Mangum Work Center	969	959	935
13100_3131212 - Madill Work Center	829	914	920
13100_3131213 - Sayre Work Center	739	734	689
13100_3131214 - Walters Work Center	772	828	907
13100_3131215 - Waurika Work Center	773	790	892
<b>13100_42 - Prison Industries</b>	<b>24,652</b>	<b>24,826</b>	<b>32,405</b>
13100_4242100 - Agri-Services Administration	530	585	6,945
13100_4242101 - Agri-Services/JDCC	200	185	126
13100_4242102 - Agri-Services/MACC	69	5	0
13100_4242103 - Agri-Services/HMCC	344	354	184
13100_4242104 - Agri-Services/LARC	59	59	53
13100_4242105 - Agri-Services/OSR	330	305	231
13100_4242106 - Agri-Services/JCCC	932	1,128	292
13100_4242107 - Agri-Services/JLCC	547	400	190
13100_4242108 - Agri-Services/JBCC	3,297	2,976	414
13100_4242109 - Agri-Services/WKCC	383	270	168
13100_4242110 - Agri-Services/NEOCC	281	286	185
13100_4242111 - Agri-Services/JBCC Meat	3,249	3,720	461
13100_4242200 - OCI Administration	3,011	3,180	20,452
13100_4242201 - Agri-Services/OCI Accounting	245	376	332
13100_4242202 - OCI/Marketing	409	396	255
13100_4242203 - OCI/OSP	60	39	53
13100_4242204 - OCI/JHCC	1,542	1,788	432
13100_4242205 - OCI/JLCC	981	993	109
13100_4242206 - OCI/LARC	1,195	1,407	513
13100_4242207 - OCI/MACC	2,031	1,592	299
13100_4242208 - OCI/DCCC	3,840	3,688	402
13100_4242209 - OCI/MBCC	214	134	68
13100_4242210 - OCI/OSR	582	645	109
13100_4242211 - OCI/JCCC	162	157	130
13100_4242212 - OCI/EWCC	1	3	0
13100_4242213 - OCI/Muskogee CCC	158	154	0
<b>13100_51 - Offender Programs</b>	<b>18,545</b>	<b>17,798</b>	<b>18,622</b>
13100_5151101 - Program Services	2,623	2,205	2,669
13100_5151102 - Classification Unit	2,461	2,613	2,556
13100_5151103 - Sentence Administration	1,168	1,076	1,050
13100_5151104 - Classification and Population	344	292	301

13100_5151202 - Electronic Monitoring	824	1,075	948
13100_5151207 - RSAT	1,426	1,183	990
13100_5151208 - Byrne Grant WKCC	124	129	0
13100_5151209 - Bullet Proof Vests	37	14	20
13100_5151210 - Substance Abuse BJCC	255	255	350
13100_5151212 - Substance Abuse MBCC	38	50	0
13100_5151214 - JAG Grant BJCC	275	170	0
13100_5151217 - Female Intervention&Diversion	994	936	574
13100_5151218 - 2nd Chance Re-entry Grant	1,611	1,395	1,420
13100_5151220 - Tulsa Comm. Womens Reentry	93	17	0
13100_5151222 - JAG SORNA	0	0	53
13100_5151223 - JAG PREA Audit Project	0	33	95
13100_5151224 - Assistance to Firefighters Grt	0	0	0
13100_5151225 - Violence Against Women ActVAWA	0	0	90
13100_5151226 - JAG Grant Elk City	0	0	86
13100_5151227 - SCF Project for Probation	0	0	301
13100_5151228 - SCA (CRICCT)	0	0	598
13100_5151229 - OK Justice Reinvestment Initiative	0	0	97
13100_5151300 - Education	387	232	475
13100_5151302 - Library	0	0	6
13100_5151303 - ABE	301	301	308
13100_5151304 - Chapter 1	226	131	240
13100_5151307 - Special Ed Idea	9	2	11
13100_5151310 - Education/OSP	78	105	151
13100_5151311 - Education/Jackie Brannon CC	385	413	409
13100_5151312 - Education/James Crabtree CC	319	295	241
13100_5151313 - Education/OSR	611	592	573
13100_5151314 - Education/Lexington A & R	200	260	296
13100_5151315 - Education/Joseph Harp CC	230	318	334
13100_5151316 - Education/Howard McLeod CC	299	357	318
13100_5151317 - Education/Mack Alford CC	321	287	260
13100_5151318 - Education/Jim E. Hamilton CC	249	321	271
13100_5151319 - Education/Dick Conner CC	242	288	309
13100_5151320 - Education/Mabel Bassett CC	275	303	294
13100_5151321 - Education/Jess Dunn CC	388	418	370
13100_5151322 - Education/John Lilley CC	290	328	304
13100_5151323 - Education/William S. Key CC	377	395	315
13100_5151324 - Education/Eddie Warrior CC	449	396	333
13100_5151325 - Education/Northeast OklahomaCC	145	162	162
13100_5151326 - Education/Bill Johnson CC	493	450	444
<b>13100_52 - Community Sentencing</b>	<b>4,952</b>	<b>4,848</b>	<b>4,725</b>
13100_5252100 - Community Sentencing	4,276	4,844	4,725
13100_5252104 - Unit 022	5	0	0
13100_5252106 - Unit 024	7	0	0



13100_5252109 - Unit 027	25	0	0
13100_5252111 - Unit 030	4	0	0
13100_5252114 - Unit 034	8	0	0
13100_5252116 - Unit 037	10	0	0
13100_5252118 - Unit 039	12	0	0
13100_5252119 - Unit 180	11	0	0
13100_5252120 - Unit 181	2	1	0
13100_5252122 - Unit 183	1	0	0
13100_5252123 - Unit 184	47	0	0
13100_5252124 - Unit 185	6	0	0
13100_5252125 - Unit 186	9	0	0
13100_5252127 - Unit 188	10	0	0
13100_5252128 - Unit 189	17	0	0
13100_5252129 - Unit 190	68	0	0
13100_5252130 - Unit 191	219	2	0
13100_5252131 - Unit 192	2	0	0
13100_5252132 - Unit 193	12	0	0
13100_5252133 - Unit 194	1	0	0
13100_5252134 - Unit 195	148	0	0
13100_5252135 - Unit 196	29	0	0
13100_5252136 - Unit 197	3	0	0
13100_5252138 - Unit 199	6	0	0
13100_5252139 - Unit 200	6	0	0
13100_5252140 - Unit 201	6	0	0
13100_5252141 - Unit 202	3	0	0
<b>13100_56 - Contracted Services</b>	<b>135,897</b>	<b>125,553</b>	<b>121,831</b>
13100_5656100 - Halfway Houses	12,265	17,679	16,126
13100_5656101 - Female Halfway Houses	3,825	311	0
13100_5656200 - County Jails	7,062	6,637	5,709
13100_5656201 - Jail Backup	23,033	7,503	8,115
13100_5656300 - Prison Facilities	88,512	92,567	90,981
13100_5656400 - Private Prisons and Jails	1,200	854	900
<b>13100_60 - General Operations</b>	<b>22,433</b>	<b>15,446</b>	<b>18,327</b>
13100_6060100 - General Administration	18,429	13,844	15,059
13100_6060880 - Information Tech Pass-through	4,004	1,602	3,268
<b>13100_61 - Central Office Operations</b>	<b>18,443</b>	<b>19,420</b>	<b>19,128</b>
13100_6161101 - Directors Office	880	590	590
13100_6161102 - Communications Unit	416	779	640
13100_6161103 - Office of General Counsel	948	894	951
13100_6161104 - Administrative Operations	353	408	464
13100_6161105 - Employee Development	2,740	2,831	2,473
13100_6161106 - Contracts and Acquisitions	431	443	400
13100_6161107 - Auditing and Compliance	514	1,147	1,169
13100_6161108 - Finance & Accounting	1,574	1,496	1,405

13100_6161109 - Human Resources	1,724	1,584	1,506
13100_6161110 - OK Correctional Training Acade	0	0	0
13100_6161111 - Employee Training & Developmen	0	0	0
13100_6161113 - Field Operations	868	549	533
13100_6161114 - Building Maintenance	432	371	313
13100_6161115 - Central Transportation	2,922	3,024	3,071
13100_6161116 - General Services	37	149	197
13100_6161117 - Health Services Administration	1,065	869	980
13100_6161118 - Office of Inspector General	2,283	2,538	2,526
13100_6161119 - Business Services	1,013	443	484
13100_6161120 - Internal Auditing	50	217	225
13100_6161121 - Employee Services	46	279	381
13100_6161122 - Analytics/System Quality Svcs	89	588	604
13100_6161123 - Employee Rights & Relations	59	220	216
<b>13100_62 - Divisional Office Operations</b>	<b>19,948</b>	<b>25,448</b>	<b>26,979</b>
13100_6262100 - East Institutions	7,692	2,752	393
13100_6262200 - West Institutions	1,703	740	330
13100_6262300 - Probation & Parole	3,135	2,098	1,883
13100_6262500 - Treasury Interest and Taxes	0	28	0
13100_6262550 - Consolidated Utilities	0	7,981	8,765
13100_6262600 - Field Services	1,214	3,400	3,546
13100_6262700 - Field Ops Institution Support	4,351	6,047	8,798
13100_6262800 - Field/Business Services Hub 1	576	787	641
13100_6262810 - Field/Business Services Hub 2	391	450	420
13100_6262820 - Field/Business Services Hub 3	525	734	682
13100_6262830 - Field/Business Services Hub 4	360	430	302
13100_6262850 - Business Services-Community	0	0	1,219
<b>13100_63 - Health Services</b>	<b>66,895</b>	<b>70,274</b>	<b>71,421</b>
13100_6363100 - Medical Administration	36,982	41,009	43,538
13100_6363103 - JDCC Medical	957	1,104	1,167
13100_6363104 - JEHCC Medical	766	786	771
13100_6363105 - OSP Medical	2,024	1,607	1,649
13100_6363106 - LARC Medical	2,707	2,481	2,366
13100_6363107 - JHCC Medical	2,672	2,808	2,416
13100_6363108 - JLCC Medical	881	858	779
13100_6363109 - JBCC Medical	593	601	545
13100_6363111 - EWCC Medical	851	967	881
13100_6363112 - NEOCC Medical	654	709	721
13100_6363113 - MACC Medical	823	851	918
13100_6363114 - HMCC Medical	828	852	797
13100_6363115 - DCCC Medical	1,901	1,849	1,901
13100_6363116 - MBCC Medical	2,299	2,308	2,295
13100_6363117 - OSR Medical	1,248	1,046	926
13100_6363118 - JCCC Medical	1,102	1,037	1,027

13100_6363119 - WKCC Medical	987	949	838
13100_6363120 - BJCC Medical	611	617	626
13100_6363121 - Lawton CCC Medical	506	515	522
13100_6363123 - Oklahoma County Medical	803	873	827
13100_6363125 - Union City CCC Medical	102	204	143
13100_6363126 - Mental Health	6,195	5,835	5,323
13100_6363127 - Kate Barnard CCC Medical	404	408	445
<b>13100_88 - Information Technology</b>	<b>9,352</b>	<b>9,162</b>	<b>11,024</b>
13100_8800882 - Information Technology	4,151	6,102	7,383
13100_8800883 - Telecommunications	756	756	1,050
13100_8800884 - Contingency Requirements	157	25	230
13100_8801884 - Field Support	240	179	165
13100_8802884 - West Institutions	405	86	55
13100_8803884 - East Institutions	1,257	146	110
13100_8804884 - Field Operations	24	688	845
13100_8805884 - Probation and Parole	365	307	299
13100_8806884 - Community Corr.	250	222	224
13100_8807884 - Comm. Sentencing	80	17	23
13100_8808884 - Medical Services	1,215	296	84
13100_8809884 - Admin. Services	453	94	116
13100_8810884 - Program Services & Grants	0	245	537
<b>Total</b>	<b>539,283</b>	<b>519,475</b>	<b>534,360</b>

## 22000 - District Attorneys Council

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY14 Actual	FY15 Actual	FY16 Budget
511 - Salary Expense	53,876	54,202	53,785
512 - Insur.Prem-Hlth-Life,etc	13,583	13,626	15,322
513 - FICA-Retirement Contributions	12,805	13,002	12,760
514 - Benefit Payments	0	97	0
515 - Professional Services	499	527	612
516 - Net Pay	0	0	0
519 - Inter/Intra Agy Pmt-Pers Svcs	34	34	0
521 - Travel - Reimbursements	478	481	813
522 - Travel - Agency Direct Pmts	169	189	233
531 - Misc. Administrative Expenses	466	277	407
532 - Rent Expense	236	189	260
533 - Maintenance & Repair Expense	152	237	468
534 - Specialized Sup & Mat.Expense	2	18	14
535 - Production,Safety,Security Exp	1	1	0
536 - General Operating Expenses	78	187	142
537 - Shop Expense	0	0	25
541 - Office Furniture & Equipment	733	365	276
542 - Library Equipment-Resources	4	1	1
551 - SocSvc-Assist,Grant&ProviderPy	770	807	975
552 - Scholar.,Tuition,Incentive Pmt	0	0	0
553 - Refunds,Idemnities,Restitution	4,592	4,967	5,995
554 - Program Reimb,Litigation Costs	642	750	2,481
555 - Pmts-Local Gov't,Non-Profits	5,675	6,602	15,414
559 - Assistance Pymts to Agencies	921	703	1,267
561 - Loans,Taxes,Other Disbursemnts	0	0	0
<b>Total</b>	<b>95,716</b>	<b>97,261</b>	<b>111,250</b>

<b>EXPENDITURES BY FUNDS</b>	<b>\$000's</b>		
<b>Class Fund</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
22000_19301 - GRF - Duties	119	0	0
22000_19311 - FY13 Carryover	260	14	0
22000_19401 - GRF- Duties	38,541	305	0
22000_19411 - FY14 C/O to FY15	0	351	0
22000_19501 - GRF-Duties	0	38,267	0
22000_19511 - FY15 Carryover	0	0	186
22000_19601 - GRF-Duties	0	0	37,205
22000_21000 - District Atty Council Rev.	41,327	42,355	46,613
22000_22500 - District Atty Evidence Fd.	454	475	476
22000_23000 - Crime Victims Comp Rev Fund	4,580	4,691	6,000
22000_24000 - Sexual Assault Exam Fund	770	807	975
22000_40500 - JAG Trust Fund	3,369	3,511	3,750
22000_41000 - Federal Funds	2,084	2,044	4,829
22000_41500 - Federal Fund JRJ Grant Program	5	56	37
22000_42000 - Federal Funds-Victims Of Crime	3,858	4,245	11,179
22000_42500 - State-Tribal Crime Victim Liai	142	140	0
22000_49100 - ARRA - JAG Program	208	0	0
<b>Total</b>	<b>95,716</b>	<b>97,261</b>	<b>111,250</b>

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>	<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
<b>22000_10 - Prosecutorial Services</b>	<b>57,594</b>	<b>59,238</b>	<b>59,933</b>
22000_1000001 - District Attorneys	37,893	37,571	36,305
22000_1000004 - Evidence Fund (225)	454	475	476
22000_1000005 - Other (Disp Med& Comm Sent)	444	440	463
22000_1000006 - Victim Witness Services	1,516	1,496	1,501
22000_1000007 - Jail Fees	159	236	224
22000_1000008 - Community Sentencing	32	24	0
22000_1000009 - Prosecution Assessments	1,310	1,192	1,102
22000_1000010 - Supervision Fees	12,990	13,511	14,542
22000_1000011 - Drug Court	786	690	591
22000_1000012 - Drug Court Fines	26	35	122
22000_1000013 - Def Prosecution Agreeemnt Funds	60	57	334
22000_1000014 - 991 Costs Program	0	1,430	2,122
22000_1000044 - County	1,924	2,080	2,151
<b>22000_20 - General Administration</b>	<b>1,190</b>	<b>1,311</b>	<b>1,336</b>
22000_2010001 - District Attorneys Council	985	980	997
22000_2010002 - Conference Expenses	63	192	149
22000_2010003 - TSRP Program	141	139	190

<b>22000_41 - Child Support Services</b>	<b>8,213</b>	<b>8,208</b>	<b>8,421</b>
22000_4100001 - Child Support	8,213	8,208	8,421
<b>22000_42 - Bogus Check Enforce/Restitute</b>	<b>6,659</b>	<b>5,546</b>	<b>4,756</b>
22000_4200001 - Bogus Check	6,347	5,241	4,751
22000_4200002 - Restitution & Diversion Prog	312	304	5
<b>22000_43 - Federal Grant Programs</b>	<b>4,857</b>	<b>4,824</b>	<b>6,844</b>
22000_4300001 - Drug Grant	2,684	2,652	2,735
22000_4300002 - VOCA Grant	989	1,096	2,684
22000_4300004 - Violence Against Women Act	636	692	751
22000_4300006 - Residential Sub Abuse Treatmt	27	21	12
22000_4300008 - Natl Forensic Sci Imp Act	18	26	10
22000_4300010 - Project Safe Neighborhoods	0	0	0
22000_4300016 - Rural Domestic Violence Progra	369	265	291
22000_4300017 - Sexual Assault Services Progra	12	16	6
22000_4300020 - JRJ Loan Repayment Grant Progr	5	56	37
22000_4300022 - VOCA Victim Asst Training Program	0	0	318
22000_4300029 - DAC JAG Capital Litigation Grt	0	0	0
22000_4300091 - ARRA Justice Assistance Grant	118	0	0
<b>22000_45 - Drug Asset Forfeiture</b>	<b>2,271</b>	<b>2,389</b>	<b>2,475</b>
22000_4500001 - Drug Asset Forfeiture	2,271	2,389	2,475
<b>22000_50 - Federal Pass-Through Grants</b>	<b>6,717</b>	<b>7,148</b>	<b>17,022</b>
22000_5000001 - Drug Grant	685	826	750
22000_5000002 - VOCA Grant	3,858	4,245	11,179
22000_5000004 - Violence Against Women Act	791	896	1,600
22000_5000006 - Residential Sub Abuse Treatmt	182	147	200
22000_5000007 - Natl Crim Histor Improv Prog	184	283	1,650
22000_5000008 - Natl Forensic Sci Imp Act	172	243	250
22000_5000012 - Arrest Policies & Enforcement	471	191	748
22000_5000017 - Sexual Assault Services Progra	285	285	380
22000_5000019 - Sex Offender Reg,Not Act SORNA	0	0	175
22000_5000020 - Prison Rape Elimin Act PREA	0	33	90
22000_5000091 - ARRA Justice Assistance Grant	90	0	0
<b>22000_60 - Crime Victim Services</b>	<b>6,572</b>	<b>6,788</b>	<b>8,693</b>
22000_6000001 - Crime Victims Comp State	3,000	2,701	4,000
22000_6000002 - Crime Victims Comp Federal	1,579	1,989	2,000
22000_6000003 - Sexual Assault Examination Fd	770	807	1,000
22000_6000005 - Victim Compensation Admin	772	791	860
22000_6000006 - VOCA Assistance Admin	227	260	621
22000_6000007 - VOCA Comp Admin	81	100	124
22000_6000012 - DAC State-Tribal Victim Liaiso	142	140	0
22000_6000013 - OVC Technology Assistance Prgm	0	0	88
<b>22000_88 - Information Technology</b>	<b>1,643</b>	<b>1,808</b>	<b>1,770</b>
22000_8800001 - Budget IT purch for districts	379	263	300
22000_8800002 - State Approp Funding for IT	45	245	0

22000_8800003 - Grant Funding for IT (NChip)	85	25	0
22000_8800004 - Revolving Funding for IT	1,134	1,276	1,470
<b>Total</b>	<b>95,716</b>	<b>97,261</b>	<b>111,250</b>

### 30600 - Pardon and Parole Board

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY14 Actual	FY15 Actual	FY16 Budget
511 - Salary Expense	1,179	1,411	1,507
512 - Insur.Prem-Hlth-Life,etc	283	331	379
513 - FICA-Retirement Contributions	253	337	363
515 - Professional Services	114	140	289
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	0
521 - Travel - Reimbursements	28	39	39
522 - Travel - Agency Direct Pmts	6	5	58
531 - Misc. Administrative Expenses	19	19	51
532 - Rent Expense	67	56	68
533 - Maintenance & Repair Expense	5	3	9
534 - Specialized Sup & Mat.Expense	0	0	0
536 - General Operating Expenses	2	12	20
541 - Office Furniture & Equipment	38	12	123
552 - Scholar.,Tuition,Incentive Pmt	0	0	0
553 - Refunds,Idemnities,Restitution	0	0	0
554 - Program Reimb,Litigation Costs	24	0	0
561 - Loans,Taxes,Other Disbursemnts	0	0	0
<b>Total</b>	<b>2,020</b>	<b>2,365</b>	<b>2,906</b>

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY14 Actual	FY15 Actual	FY16 Budget
30600_19211 - FY12 Carryover	72	0	0
30600_19212 - FY14 C/O of 192 to FY15	0	75	0
30600_19301 - GRF - Duties	63	0	0
30600_19311 - FY13 Carryover	55	0	0
30600_19401 - GRF- Duties	1,830	176	0
30600_19411 - FY14 C/O to FY15	0	203	0
30600_19501 - GRF-Duties	0	1,911	0
30600_19511 - FY15 Carryover	0	0	513
30600_19601 - GRF-Duties	0	0	2,393
<b>Total</b>	<b>2,020</b>	<b>2,371</b>	<b>2,906</b>



**EXPENDITURES BY DIVISION/DEPARTMENT****\$000's**

<b>Division No. and Name</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
<b>30600_10 - Administrative Services</b>	<b>1,867</b>	<b>2,276</b>	<b>2,742</b>
30600_1000001 - Administration	1,867	2,276	2,742
<b>30600_88 - ISD Data Processing</b>	<b>153</b>	<b>90</b>	<b>164</b>
30600_8800001 - ISD Data Processing	153	90	164
<b>Total</b>	<b>2,020</b>	<b>2,365</b>	<b>2,906</b>

### 30800 - State Bureau of Investigation

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY14 Actual	FY15 Actual	FY16 Budget
511 - Salary Expense	16,466	18,230	18,013
512 - Insur.Prem-Hlth-Life,etc	3,638	3,870	4,441
513 - FICA-Retirement Contributions	3,397	3,792	3,749
515 - Professional Services	1,700	1,924	3,659
517 - Reportable Compensation	0	4	0
519 - Inter/Intra Agy Pmt-Pers Svcs	15	19	0
521 - Travel - Reimbursements	209	209	250
522 - Travel - Agency Direct Pmts	123	225	148
531 - Misc. Administrative Expenses	2,519	3,503	3,639
532 - Rent Expense	492	391	376
533 - Maintenance & Repair Expense	2,133	2,151	1,842
534 - Specialized Sup & Mat.Expense	340	310	319
535 - Production,Safety,Security Exp	103	122	0
536 - General Operating Expenses	336	268	413
537 - Shop Expense	1,094	1,043	1,218
541 - Office Furniture & Equipment	3,091	1,118	478
542 - Library Equipment-Resources	16	6	0
543 - Lease Purchases	2,212	2,160	2,160
546 - Buildings-Purch.,Constr,Renov.	111	233	0
552 - Scholar.,Tuition,Incentive Pmt	13	7	0
553 - Refunds,Idemnities,Restitution	28	21	0
554 - Program Reimb,Litigation Costs	79	105	140
<b>Total</b>	<b>38,115</b>	<b>39,710</b>	<b>40,845</b>

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY14 Actual	FY15 Actual	FY16 Budget
30800_19301 - GRF - Duties	7	0	0
30800_19401 - GRF- Duties	14,183	0	0
30800_19501 - GRF-Duties	0	14,353	0
30800_19601 - GRF-Duties	0	0	10,421
30800_20000 - OSBI Revolving Fund	18,215	19,488	21,852
30800_21000 - Automated Fngprpt Id Sys. Fd.	2,631	2,533	5,490
30800_22000 - Forensic Science Impr Rev Fund	3,079	3,335	3,082
<b>Total</b>	<b>38,115</b>	<b>39,710</b>	<b>40,845</b>

**EXPENDITURES BY DIVISION/DEPARTMENT**

\$000's

<b>Division No. and Name</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
<b>30800_01 - Administration</b>	<b>3,527</b>	<b>3,820</b>	<b>4,695</b>
30800_0100001 - Administration	3,527	3,783	4,373
30800_0100040 - Admin/Admin Svc Fed Grants	0	37	322
<b>30800_10 - Investigative Services</b>	<b>11,878</b>	<b>12,356</b>	<b>11,152</b>
30800_1000001 - Investigations	11,334	11,697	10,466
30800_1000040 - Investigative Svcs - Fed Grnt	544	659	686
<b>30800_30 - Criminalistic Services</b>	<b>11,937</b>	<b>12,979</b>	<b>13,627</b>
30800_3000001 - Criminalistic Services	11,015	12,180	12,316
30800_3000040 - Criminalistic Svcs Fed Grnt	922	799	1,311
<b>30800_80 - Information Services</b>	<b>5,585</b>	<b>6,405</b>	<b>6,277</b>
30800_8000001 - Information Services	4,015	4,795	4,476
30800_8000040 - Information Svcs - MIS	66	98	331
30800_8000089 - Auto Fingerprinting ID System	1,504	1,511	1,470
<b>30800_88 - Information Tech Services-ITS</b>	<b>3,846</b>	<b>3,941</b>	<b>2,844</b>
30800_8800001 - IT - Admin/Admin Svc Div	45	41	30
30800_8800010 - IT-Investigative Services Divi	469	127	186
30800_8800030 - IT - Criminalistic Serv Div	235	241	125
30800_8800080 - IT - Information Service Div	206	67	73
30800_8800088 - ITS Operational Expenses	1,763	2,213	1,600
30800_8800089 - IT AFIS Operational Relate Exp	834	1,023	634
30800_8804010 - IT Inv Svc Fed Grant Fund Proj	103	115	78
30800_8804030 - IT Crim Svc Fed Grant Fd Proj	30	47	8
30800_8804080 - IT - Info Svc Div	3	4	7
30800_8804088 - ITS Fed Grant Funded Projects	158	62	103
<b>30800_90 - Capital Outlay Projects</b>	<b>1,343</b>	<b>210</b>	<b>2,250</b>
30800_9000001 - OSBI Capital Improvement Proj	1,050	210	0
30800_9000089 - Capital Improve Projects-AFIS	293	0	2,250
<b>Total</b>	<b>38,115</b>	<b>39,710</b>	<b>40,845</b>

### 30900 - Civil Emergency Management

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY14 Actual	FY15 Actual	FY16 Budget
511 - Salary Expense	1,504	1,539	2,154
512 - Insur.Prem-Hlth-Life,etc	297	314	342
513 - FICA-Retirement Contributions	346	369	405
515 - Professional Services	2,357	1,948	4,905
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	0
521 - Travel - Reimbursements	98	89	471
522 - Travel - Agency Direct Pmts	180	190	217
531 - Misc. Administrative Expenses	161	314	319
532 - Rent Expense	510	267	440
533 - Maintenance & Repair Expense	137	78	202
534 - Specialized Sup & Mat.Expense	4	3	4
535 - Production,Safety,Security Exp	19	18	26
536 - General Operating Expenses	54	70	121
537 - Shop Expense	2	4	2
541 - Office Furniture & Equipment	94	504	737
543 - Lease Purchases	2	4	12
544 - Livestock-Poultry	37	0	0
545 - Land,ROW,CIP,Pass Thru Assets	0	2	0
546 - Buildings-Purch.,Constr,Renov.	0	1	0
552 - Scholar.,Tuition,Incentive Pmt	0	0	0
553 - Refunds,Idemnities,Restitution	0	0	0
554 - Program Reimb,Litigation Costs	24,986	12,192	41,324
555 - Pmts-Local Gov't,Non-Profits	1,919	1,402	1,441
564 - Merchandise For Resale	0	3	
<b>Total</b>	<b>32,706</b>	<b>19,313</b>	<b>53,122</b>

<b>EXPENDITURES BY FUNDS</b>		<b>\$000's</b>		
<b>Class Fund</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>	
30900_19301 - GRF - Duties	15	0	0	
30900_19311 - FY13 Carryover	12	5	0	
30900_19401 - GRF- Duties	636	15	0	
30900_19501 - GRF-Duties	0	590	0	
30900_19601 - GRF-Duties	0	0	570	
30900_20000 - Disaster Relief Matching Fund	0	177	1,088	
30900_40000 - Spec Fed Matching Fund	1,755	1,032	2,512	
30900_41000 - US DOT Matching Funds - Cem	259	254	350	
30900_42400 - St Emerg Fund: Disaster Match	9,113	4,385	14,000	
30900_42500 - Odd Federal Year: CCA Oper	312	4,669	1,322	
30900_44000 - Even Federal Year: Oper	4,607	839	7,097	
30900_47000 - Fed Disaster Assist Fed Funds	15,997	7,347	26,183	
<b>Total</b>	<b>32,706</b>	<b>19,313</b>	<b>53,122</b>	

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>		<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>	
<b>30900_10 - Administration</b>	<b>460</b>	<b>417</b>	<b>473</b>	
30900_1000023 - St Local Assist/ 50% (OK+FEMA)	460	417	473	
<b>30900_20 - Operations</b>	<b>5,219</b>	<b>5,627</b>	<b>7,889</b>	
30900_2000001 - HMEP (Odd Year)	28	155	137	
30900_2000002 - HMEP (even year)	231	99	213	
30900_2000011 - Disaster Recovery	193	243	387	
30900_2000019 - Civil Air Patrol	59	57	52	
30900_2000023 - St Local Asst 50%	4,602	4,945	7,100	
30900_2000040 - CTP Grant (Even Year)	44	1	0	
30900_2000041 - CTP Grant (Odd Year)	62	11	0	
30900_2000088 - Data Processing	0	116	0	
<b>30900_88 - ISD Data Processing</b>	<b>162</b>	<b>328</b>	<b>976</b>	
30900_8800020 - ISD DP - Operations	162	328	976	
<b>30900_95 - Disaster Assistance</b>	<b>25,111</b>	<b>11,909</b>	<b>41,272</b>	
30900_9512024 - SRL 2012	45	0	33	
30900_9512027 - Woodward Tornado (State)	0	8	0	
30900_9512064 - PDMC 2012 SAFEROOMS	607	63	274	
30900_9512217 - JUL12 FIRE/STATE DISASTER	11	7	0	
30900_9513007 - 2013 STATE DISASTERS	1,285	177	0	
30900_9513029 - STEPHENS COUNTY	100	0	0	
30900_9513039 - 2013 DROUGHT	80	0	0	
30900_9513154 - Earthquakes (Odd Year)	5	0	0	

30900_9514019 - Lexington-Purcell Bridge 2014	185	236	0
30900_9514064 - PDMC 2014 Saferooms	0	762	545
30900_9516233 - 1623-PA Wildfires 1-10-06	29	1	0
30900_9516783 - 1678-PA Ice Storm 1-07	-3	-30	0
30900_9516784 - 1678-HM Ice Storm 1-07	1,438	1,258	1,975
30900_9517073 - 1707-PA Severe Storms 5-07	23	0	288
30900_9517074 - 1707-HM Severe Storms 5-07	0	0	29
30900_9517123 - 1712 PA Pub. Asst.	46	0	0
30900_9517124 - 1712-HM Haz. Miti.	0	0	35
30900_9517183 - 1718 PA Pub. Asst.	30	62	0
30900_9517184 - 1718 HM Haz. Mitigation	343	0	254
30900_9517233 - 1723 PA Pub. Asst.	1	0	0
30900_9517354 - 1735-HM	4,549	122	1,192
30900_9517543 - 1754-PA FLOODS APR 08	8	8	0
30900_9517753 - 1775-PA June 08 Flood	0	0	0
30900_9518034 - 1803-HM Severe Rep Loss	47	0	340
30900_9518203 - PA FEB 09 TORNADO	1	0	0
30900_9518204 - HM FEB 09 TORNADO	8	13	44
30900_9518234 - HM JAN 09 ICE STORM	193	138	316
30900_9518464 - 1846-HM JUL 09 WILDFIRE	0	0	15
30900_9518763 - BLIZZARD DEC 09	6	0	0
30900_9518764 - BLIZZARD DEC 09 HM	1,578	349	580
30900_9518833 - ICE STORM JAN 10	937	447	6,800
30900_9518834 - ICE STORM JAN 10 HM	4,313	273	3,067
30900_9519173 - MAY 10 PA HAIL/TORNADO	11	1	0
30900_9519174 - MAY 10 HM HAIL/TORNADO	75	36	316
30900_9519263 - 1926-PA JUNE 10 FLOODS	0	112	0
30900_9519264 - 1926-HM JUNE 10 FLOODS	224	116	25
30900_9519703 - 1970-PA APR 11 TORNADO	11	2	0
30900_9519704 - 1970-HM APR 11 TORNADO	279	14	249
30900_9519854 - 1985-HM FEB 11 WINTERSTORM	104	37	118
30900_9519883 - 1988-PA APR 11 TORNADO	6	0	0
30900_9519884 - 1988-HM APR 11 TORNADO	138	29	41
30900_9519893 - 1989_PA MAY11 TORNADO & STORM	0	6	0
30900_9519894 - 1989_HM MAY11 TORNADO & STORM	356	113	181
30900_9520137 - 2013 State Disasters	0	96	0
30900_9520394 - CTP-11	0	0	172
30900_9529323 - 2932-FM MEDICINE PARK FIRE	0	9	0
30900_9529393 - 2939-FM FALLS CREEK FIRE	40	27	0
30900_9529513 - 2951-FM 63RD & SOONER RD	0	10	0
30900_9540643 - 4064-PA APR 28, 2012 FLOODING	87	5	0
30900_9540644 - 4064-HM APR 28, 2012 FLOODING	337	39	59
30900_9540784 - 4078-HM OK Freedom Wildfire	261	358	505
30900_9541093 - 4109-PA FEB WINTER STORM	346	939	0

30900_9541094 - 4109-HM WINTER STORM	0	2,127	1,913
30900_9541171 - 4117IA MAY 13 TORNADOS	1,176	37	0
30900_9541173 - 4117PA MAY 13 TORNADOS	3,777	1,255	6,000
30900_9541174 - 4117HM MAY 13 TORNADOS	1,020	1,501	6,584
30900_9541643 - PA Dec 14 Winter Storm	0	317	0
30900_9541644 - HM Dec 14 Winter Storm	0	0	9
30900_9542221 - 4222-IA May 15 Tornado & Flood	0	0	2,000
30900_9542224 - 4222-HM May 15 Tornado & Flood	0	0	7,000
30900_9542400 - Governors Emergency Fund	921	732	0
30900_9590237 - Spring Flood April/May 09	0	100	0
30900_9599004 - Rep Fire Control 09	79	0	313
<b>30900_96 - Disaster Field Office Admin.</b>	<b>1,755</b>	<b>1,032</b>	<b>5,024</b>
30900_9600011 - Contract Reservists	1,755	1,032	2,500
30900_9600012 - Disaster Field Office Admin	0	0	12
<b>Total</b>	<b>32,706</b>	<b>19,313</b>	<b>53,122</b>

### 31000 - State Fire Marshal

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY14 Actual	FY15 Actual	FY16 Budget
511 - Salary Expense	1,121	1,130	1,094
512 - Insur.Prem-Hlth-Life,etc	316	320	298
513 - FICA-Retirement Contributions	282	270	281
515 - Professional Services	151	148	134
519 - Inter/Intra Agy Pmt-Pers Svcs	1	1	1
521 - Travel - Reimbursements	13	14	50
522 - Travel - Agency Direct Pmts	24	20	10
531 - Misc. Administrative Expenses	42	50	90
532 - Rent Expense	241	175	200
533 - Maintenance & Repair Expense	4	6	10
534 - Specialized Sup & Mat.Expense	0	47	5
535 - Production,Safety,Security Exp	38	17	96
536 - General Operating Expenses	16	14	116
537 - Shop Expense	0	0	0
541 - Office Furniture & Equipment	64	59	100
542 - Library Equipment-Resources	4	4	0
553 - Refunds,Idemnities,Restitution	4	4	0
555 - Pmts-Local Gov't,Non-Profits	332	323	291
561 - Loans,Taxes,Other Disbursemnts	0	0	0
<b>Total</b>	<b>2,653</b>	<b>2,603</b>	<b>2,776</b>

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY14 Actual	FY15 Actual	FY16 Budget
31000_19301 - GRF - Duties	39	0	0
31000_19401 - GRF- Duties	1,761	27	0
31000_19501 - GRF-Duties	0	1,725	0
31000_19601 - GRF-Duties	0	0	1,377
31000_20000 - State Fire Marshal Revolv Fnd	771	710	1,019
31000_21000 - Firefighter Training Rev Fund	29	90	150
31000_22000 - Volunteer Fire Dept Revolv Fnd	0	0	30
31000_22500 - Fire Extinguisher Ind Revl Fnd	53	51	200
<b>Total</b>	<b>2,653</b>	<b>2,603</b>	<b>2,776</b>



**EXPENDITURES BY DIVISION/DEPARTMENT****\$000's**

<b>Division No. and Name</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
<b>31000_01 - Administrative Services</b>	<b>999</b>	<b>1,022</b>	<b>1,398</b>
31000_0100001 - Administration	999	1,022	1,398
<b>31000_05 - Field Operations</b>	<b>1,315</b>	<b>1,233</b>	<b>1,057</b>
31000_0500001 - Field Operations	1,315	1,233	1,057
<b>31000_06 - Council on Firefighter Trainin</b>	<b>332</b>	<b>323</b>	<b>291</b>
31000_0600001 - Council on Firefighter Trainin	332	323	291
<b>31000_88 - Information Technology</b>	<b>7</b>	<b>24</b>	<b>30</b>
31000_8800010 - Information Technology	7	24	30
<b>Total</b>	<b>2,653</b>	<b>2,603</b>	<b>2,776</b>

### 34200 - Board of Medicolegal Investigations

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY14 Actual	FY15 Actual	FY16 Budget
511 - Salary Expense	4,992	5,450	5,650
512 - Insur.Prem-Hlth-Life,etc	1,097	1,138	1,210
513 - FICA-Retirement Contributions	1,149	1,248	1,332
515 - Professional Services	365	251	385
519 - Inter/Intra Agy Pmt-Pers Svcs	2	2	4
521 - Travel - Reimbursements	32	30	41
522 - Travel - Agency Direct Pmts	35	33	38
531 - Misc. Administrative Expenses	569	775	973
532 - Rent Expense	104	133	107
533 - Maintenance & Repair Expense	452	341	416
534 - Specialized Sup & Mat.Expense	195	201	105
535 - Production,Safety,Security Exp	10	9	12
536 - General Operating Expenses	128	106	60
537 - Shop Expense	123	141	102
541 - Office Furniture & Equipment	806	1,948	4,329
542 - Library Equipment-Resources	9	10	0
546 - Buildings-Purch.,Constr,Renov.	67	178	20
552 - Scholar.,Tuition,Incentive Pmt	0	0	0
553 - Refunds,Idemnities,Restitution	19	5	2
561 - Loans,Taxes,Other Disbursemnts	0	0	0
<b>Total</b>	<b>10,154</b>	<b>12,001</b>	<b>14,786</b>

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY14 Actual	FY15 Actual	FY16 Budget
34200_19301 - GRF - Duties	5	0	0
34200_19311 - FY13 Carryover	780	813	0
34200_19401 - GRF- Duties	6,922	5	0
34200_19411 - FY14 C/O to FY15	0	1,664	0
34200_19501 - GRF-Duties	0	7,209	0
34200_19511 - FY15 C/O to FY16	0	0	2,939
34200_19601 - GRF-Duties	0	0	9,406
34200_20000 - Medical Examiner Special Fund	2,395	2,299	2,384
34200_21500 - Toxicology Laboratory Fund	24	0	0
34200_40000 - Federal Funds	28	10	57
<b>Total</b>	<b>10,154</b>	<b>12,001</b>	<b>14,786</b>

**EXPENDITURES BY DIVISION/DEPARTMENT**

\$000's

<b>Division No. and Name</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
<b>34200_01 - Administration</b>	<b>763</b>	<b>858</b>	<b>1,175</b>
34200_0100001 - Administration	763	858	1,175
<b>34200_10 - Investigations</b>	<b>8,857</b>	<b>10,568</b>	<b>13,338</b>
34200_1000001 - Central Office - OKC	6,749	7,840	8,212
34200_1000002 - Eastern Office - Tulsa	2,109	2,728	4,835
<b>34200_88 - ISD Data Processing</b>	<b>533</b>	<b>575</b>	<b>564</b>
34200_8800010 - ISD DP - Admin	533	575	564
<b>Total</b>	<b>10,154</b>	<b>12,001</b>	<b>14,786</b>

## 41500 - Council on Law Enforcement Educ & Training

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY14 Actual	FY15 Actual	FY16 Budget
511 - Salary Expense	1,805	1,800	1,804
512 - Insur.Prem-Hlth-Life,etc	493	515	515
513 - FICA-Retirement Contributions	435	448	435
515 - Professional Services	278	239	363
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	1
521 - Travel - Reimbursements	14	10	18
522 - Travel - Agency Direct Pmts	20	14	19
531 - Misc. Administrative Expenses	447	464	589
532 - Rent Expense	67	48	80
533 - Maintenance & Repair Expense	89	108	174
534 - Specialized Sup & Mat.Expense	48	34	58
535 - Production,Safety,Security Exp	7	94	7
536 - General Operating Expenses	748	486	515
537 - Shop Expense	34	28	38
541 - Office Furniture & Equipment	263	159	93
545 - Land,ROW,CIP,Pass Thru Assets	0	5	217
546 - Buildings-Purch.,Constr,Renov.	0	49	100
548 - Bond Indebtedness and Expenses	1,480	1,477	1,502
553 - Refunds,Idemnities,Restitution	0	0	0
554 - Program Reimb,Litigation Costs	0	1	0
<b>Total</b>	<b>6,229</b>	<b>5,978</b>	<b>6,528</b>

**EXPENDITURES BY FUNDS****\$000's**

<b>Class Fund</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
41500_19202 - GRF - Duties	452	0	0
41500_19501 - GRF-Duties	0	261	0
41500_19511 - FY15 C/O to FY16	0	0	53
41500_57601 - Special Cash	0	0	59
41500_58202 - Duties	145	0	0
41500_58211 - FY12 Carryover	12	0	0
41500_58301 - Duties	146	0	0
41500_58302 - Duties	0	4	0
41500_58311 - FY13 C/O Duties	207	25	0
41500_58401 - Duties	2,821	36	0
41500_58402 - Duties	0	0	133
41500_58411 - FY14 C/O to FY15	0	298	0
41500_58501 - Duties	0	2,735	0
41500_58511 - FY15 C/O to FY16	0	0	283
41500_58601 - Duties	0	0	3,105
41500_20500 - Firearms Instructor Rev. Fund	13	58	21
41500_21000 - Peace Officer Revolving Fund	440	290	409
41500_21500 - Cleet Training Center Rev Fund	1,836	1,900	2,082
41500_22000 - CLEET Private Security Revl Fd	158	372	362
41500_22500 - CLEET Bail Enforcement Revl Fd	0	0	20
41500_49900 - Surplus Property Fund	0	0	1
<b>Total</b>	<b>6,229</b>	<b>5,978</b>	<b>6,528</b>

**EXPENDITURES BY DIVISION/DEPARTMENT**

\$000's

<b>Division No. and Name</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
<b>41500_10 - Administrative Services</b>	<b>3,117</b>	<b>3,052</b>	<b>3,354</b>
41500_1001010 - Administration	904	811	894
41500_1001020 - Facilities	2,191	2,201	2,420
41500_1001050 - Credentialing	23	40	40
<b>41500_20 - Training Services</b>	<b>2,620</b>	<b>2,274</b>	<b>2,166</b>
41500_2002010 - Basic Academy	1,474	1,419	1,330
41500_2002020 - Continuing/Advanced Education	318	237	229
41500_2002040 - Standards	430	432	432
41500_2002050 - Active Shooter	358	115	100
41500_2002051 - Ok Hwy Safety Impaired Drv Grt	39	70	75
<b>41500_30 - Private Security Services</b>	<b>302</b>	<b>430</b>	<b>402</b>
41500_3003010 - Licensing	289	372	382
41500_3003030 - Self Defense Compliance	13	58	20
<b>41500_88 - ISD Data Processing</b>	<b>170</b>	<b>147</b>	<b>239</b>
41500_8801010 - ISD DP - Admin	170	147	239
<b>41500_90 - CLEET Training Center</b>	<b>19</b>	<b>75</b>	<b>367</b>
41500_9000001 - CLEET Training Center	19	75	367
<b>Total</b>	<b>6,229</b>	<b>5,978</b>	<b>6,528</b>

## 47700 - Narcotics & Dangerous Drugs Control

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY14 Actual	FY15 Actual	FY16 Budget
511 - Salary Expense	8,069	8,724	9,244
512 - Insur.Prem-Hlth-Life,etc	1,922	1,916	2,062
513 - FICA-Retirement Contributions	1,655	1,814	1,783
515 - Professional Services	694	653	796
519 - Inter/Intra Agy Pmt-Pers Svcs	5	6	6
521 - Travel - Reimbursements	92	73	90
522 - Travel - Agency Direct Pmts	278	256	173
531 - Misc. Administrative Expenses	702	786	782
532 - Rent Expense	383	422	485
533 - Maintenance & Repair Expense	550	514	776
534 - Specialized Sup & Mat.Expense	431	337	440
535 - Production,Safety,Security Exp	321	307	223
536 - General Operating Expenses	111	118	132
537 - Shop Expense	9	7	4
541 - Office Furniture & Equipment	2,506	1,771	1,463
542 - Library Equipment-Resources	8	11	5
546 - Buildings-Purch.,Constr,Renov.	125	0	0
553 - Refunds,Idemnities,Restitution	17	45	0
554 - Program Reimb,Litigation Costs	0	0	0
561 - Loans,Taxes,Other Disbursemnts	0	0	0
562 - Transfers	100	0	150
<b>Total</b>	<b>17,977</b>	<b>17,759</b>	<b>18,614</b>

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY14 Actual	FY15 Actual	FY16 Budget
47700_19401 - GRF- Duties	3,604	12	0
47700_19501 - GRF-Duties	0	3,762	0
47700_57601 - Special Cash	0	0	3,499
47700_21000 - Bureau Of Narcotics Rev Fund	4,432	3,650	4,142
47700_21500 - Narcotics Drug Education Rev F	1	1	5
47700_22000 - Drug Money Laundering and Wire	9,315	9,916	10,570
47700_41000 - Federal Seizures Fund	371	0	0
47700_41500 - Crime Commission Grants	200	225	150
47700_41800 - Federal Grants Fund	54	193	248
<b>Total</b>	<b>17,977</b>	<b>17,759</b>	<b>18,614</b>

**EXPENDITURES BY DIVISION/DEPARTMENT**

\$000's

<b>Division No. and Name</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
<b>47700_10 - Administrative Services</b>	<b>1,749</b>	<b>1,827</b>	<b>1,923</b>
47700_1010000 - Headquarters Building	128	96	169
47700_1010010 - Administration	1,621	1,731	1,754
<b>47700_20 - Enforcement</b>	<b>9,716</b>	<b>9,714</b>	<b>9,175</b>
47700_2020001 - Enforcement	5,161	5,193	5,153
47700_2020003 - Marihuana Eradication	239	151	225
47700_2020004 - Drug Evidence Fund	100	0	100
47700_2020009 - HIDTA Intell DP	16	33	99
47700_2020011 - Enforcement - OKC Metro	1,401	1,523	1,489
47700_2020012 - Enforcement - OKC - Rural	601	538	625
47700_2020013 - Enf. Rural - Interdiction	609	693	636
47700_2020050 - Fleet Management	1,590	1,583	848
<b>47700_30 - Human Trafficking &amp; M.L.</b>	<b>1,223</b>	<b>1,206</b>	<b>1,284</b>
47700_3030001 - Human Trafficking & M.L.	1,223	1,206	1,234
47700_3030004 - HT Evidence Fund	0	0	50
<b>47700_40 - Diversion</b>	<b>1,953</b>	<b>2,124</b>	<b>3,007</b>
47700_4040002 - Diversion	1,452	1,459	1,416
47700_4040004 - Registration	164	178	177
47700_4040009 - Prescription Monitoring Prog.	337	487	1,414
<b>47700_60 - Training, Education, Communica</b>	<b>1,710</b>	<b>1,746</b>	<b>1,930</b>
47700_6060001 - Training and Education	482	611	604
47700_6060002 - Marijuana Fee Education Fund	1	1	5
47700_6060003 - Weapons	0	41	220
47700_6060006 - Drug Education Program	207	226	205
47700_6060007 - CAMP Grant	0	16	89
47700_6060040 - Communications	1,020	850	807
<b>47700_88 - ISD Data Processing</b>	<b>991</b>	<b>1,143</b>	<b>1,295</b>
47700_8850050 - ISD Information Sys DP	991	1,143	1,295
<b>47700_90 - Headquarters</b>	<b>636</b>	<b>0</b>	<b>0</b>
47700_9090002 - Annex Building	135	0	0
47700_9090003 - Headquarters - Parking Lot	1	0	0
47700_9090050 - Vehicles	500	0	0
<b>Total</b>	<b>17,977</b>	<b>17,759</b>	<b>18,614</b>



## 58500 - Department of Public Safety

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY14 Actual	FY15 Actual	FY16 Budget
511 - Salary Expense	77,121	85,223	92,569
512 - Insur.Prem-Hlth-Life,etc	20,653	21,464	23,823
513 - FICA-Retirement Contributions	12,111	13,328	13,978
515 - Professional Services	5,474	6,179	1,538
519 - Inter/Intra Agy Pmt-Pers Svcs	21	28	0
521 - Travel - Reimbursements	225	210	53
522 - Travel - Agency Direct Pmts	358	424	670
531 - Misc. Administrative Expenses	6,215	6,786	18,511
532 - Rent Expense	1,102	1,004	1,139
533 - Maintenance & Repair Expense	4,726	4,916	11,190
534 - Specialized Sup & Mat.Expense	4,464	3,762	5,187
535 - Production,Safety,Security Exp	1,081	954	1,430
536 - General Operating Expenses	282	270	609
537 - Shop Expense	1,300	1,547	1,814
541 - Office Furniture & Equipment	21,589	15,374	19,114
542 - Library Equipment-Resources	8	6	2
543 - Lease Purchases	0	0	23
544 - Livestock-Poultry	44	33	14
545 - Land,ROW,CIP,Pass Thru Assets	3	0	0
546 - Buildings-Purch.,Constr,Renov.	1,163	676	155
551 - SocSvc-Assist,Grant&ProviderPy	0	0	23
552 - Scholar.,Tuition,Incentive Pmt	7	9	7
553 - Refunds,Idemnities,Restitution	103	12	0
554 - Program Reimb,Litigation Costs	2,381	2,397	634
555 - Pmts-Local Gov't,Non-Profits	4,271	3,315	0
559 - Assistance Pymts to Agencies	0	0	7,389
561 - Loans,Taxes,Other Disbursemnts	5	5	0
<b>Total</b>	<b>164,707</b>	<b>167,919</b>	<b>199,872</b>

<b>EXPENDITURES BY FUNDS</b>	<b>\$000's</b>		
<b>Class Fund</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
58500_19301 - GRF - Duties	5,192	0	0
58500_19401 - GRF- Duties	80,700	4,363	0
58500_19501 - GRF-Duties	0	88,427	0
58500_19601 - GRF-Duties	0	0	73,809
58500_19808 - Troop K Headquarters	809	39	0
58500_19817 - Troop K Construction	223	0	0
58500_57601 - Special Cash - duties	0	0	20,000
58500_19411 - FY14 GRF C/O to FY15	0	244	0
58500_19511 - FY15 Carryover	0	0	211
58500_20000 - Dept Of Public Safety Rev Fund	18,273	19,210	26,051
58500_21000 - Patrol Vehicle Revolving Fund	6,382	4,721	5,282
58500_21500 - Asset Forfeiture Funds Fed	2,773	1,355	1,713
58500_22000 - Asset Forfeiture Funds State	617	497	2,918
58500_22500 - Computer Imaging System Revolv	5,864	6,426	5,930
58500_23500 - OK Homeland Security Rev Fund	63	81	339
58500_24000 - Motorcycle Safety, Ed Prg Revl	213	329	954
58500_24500 - DPS Restricted Revolving Fund	16,701	20,202	32,530
58500_25000 - DPS Patrol Academy Revolv. Fnd	5,001	1,937	4,277
58500_25500 - DPS Seized Monies Revolving Fd	1,090	61	90
58500_40500 - Federal Matching Fund	20,808	20,026	25,768
<b>Total</b>	<b>164,707</b>	<b>167,919</b>	<b>199,872</b>

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>	<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
<b>58500_10 - Administration</b>	<b>8,195</b>	<b>8,322</b>	<b>9,757</b>
58500_1001010 - Commissioners Office	746	787	894
58500_1001012 - Comptroller	580	564	734
58500_1001015 - Budget	409	384	273
58500_1001020 - Finance	461	656	1,274
58500_1001021 - Human Resources	1,078	945	1,059
58500_1001022 - Procurement	243	275	268
58500_1001023 - Legal	893	855	980
58500_1001024 - Wrecker Licensing	316	360	349
58500_1001030 - Supply Division	647	538	513
58500_1001040 - Property Management	1,305	1,273	1,562
58500_1001041 - Cafeteria Operations	135	207	235
58500_1001047 - Risk Management	632	737	1,016
58500_1001049 - Utilities	612	594	600
58500_1001089 - Copier Contracts	139	146	0

<b>58500_12 - Homeland Security</b>	<b>9,289</b>	<b>7,490</b>	<b>11,944</b>
58500_1201210 - Homeland Security	8,862	7,032	11,426
58500_1201220 - Homeland Security - DPS Awards	174	364	247
58500_1201225 - Homeland Security - 800 MHZ	253	95	271
<b>58500_13 - Highway Safety Office</b>	<b>7,625</b>	<b>9,490</b>	<b>10,894</b>
58500_1301310 - Highway Safety Office	6,083	7,539	9,826
58500_1301320 - Highway Safety - DPS Grants	1,542	1,952	1,068
<b>58500_20 - Law Enforcement Services</b>	<b>95,665</b>	<b>98,222</b>	<b>109,182</b>
58500_2002005 - Chiefs Office	47	23	40
58500_2002010 - Highway Patrol	56,832	62,899	67,054
58500_2002012 - Investigations	58	35	26
58500_2002013 - Law Enforcement Technology Dev	20	17	6
58500_2002014 - Bomb Squad	26	55	25
58500_2002015 - OHP Personal Services	2,683	1,960	3,300
58500_2002016 - Motorcycles	513	147	390
58500_2002017 - Aircraft Services	5,419	632	675
58500_2002019 - Evidence	14	9	6
58500_2002020 - Turnpike Law Enforcement	11,690	13,642	14,777
58500_2002022 - Public Affairs	0	1	1
58500_2002025 - Dive Team	26	8	11
58500_2002028 - Tac Team	161	79	46
58500_2002029 - Command Post	3	9	8
58500_2002030 - Asset Forfeiture Fund - Enforc	378	654	985
58500_2002035 - Asset Forfeiture Fund - Genera	231	242	1,336
58500_2002040 - Training Center	264	240	240
58500_2002045 - Academy	5,001	5,137	5,544
58500_2002050 - Special Operations	658	715	963
58500_2002060 - D A R E	114	0	0
58500_2002070 - Executive Security	71	81	118
58500_2002071 - Lt Governors Security	32	34	33
58500_2002080 - Commercial Vehicle Enforcement	5,626	5,655	6,652
58500_2002085 - New Entrant Program	795	746	688
58500_2002201 - Troop A - OKC	5	3	2
58500_2002202 - Troop B - Tulsa	5	4	3
58500_2002203 - Troop C - Muskogee	2	3	4
58500_2002204 - Troop D - McAlester	1	3	1
58500_2002205 - Troop E - Durant	3	3	3
58500_2002206 - Troop F - Ardmore	1	1	1
58500_2002207 - Troop G - Lawton	1	1	2
58500_2002208 - Troop H - Clinton	0	1	2
58500_2002209 - Troop I - Guymon	1	3	2
58500_2002210 - Troop J - Enid	2	1	1
58500_2002211 - Troop K - Pawnee	21	0	1
58500_2002212 - Troop L - Vinita	0	0	0

58500_2002213 - Troop M - Altus	1	3	3
58500_2002300 - Professional Standards	8	6	5
58500_2002301 - Emergency Response Team	0	13	6
58500_2002302 - Honor Guard	1	2	3
58500_2002510 - Lake Patrol	4,755	4,987	5,981
58500_2002610 - Capitol Patrol	64	144	173
58500_2002611 - Federal Task Force	0	0	1
58500_2002612 - Police Service Animals	118	1	0
58500_2002613 - Officer Assistance Program	9	8	14
58500_2002614 - EMSU	2	10	9
58500_2002615 - Crash Team	6	1	27
58500_2002616 - Incident Management Team	0	6	14
<b>58500_30 - Management Information Service</b>	<b>8,239</b>	<b>8,338</b>	<b>11,384</b>
58500_3003010 - Dispatch Communications	74	48	2
58500_3003011 - Telecommunications	1,801	1,745	2,294
58500_3003012 - Electronic Services	762	1,497	729
58500_3003013 - Mobile Communications	608	549	531
58500_3003020 - OLETS	1,523	1,410	1,448
58500_3003030 - 800 MHz System	3,471	3,090	6,380
<b>58500_33 - Driver Licensing</b>	<b>18,767</b>	<b>19,930</b>	<b>26,137</b>
58500_3303310 - Driver License Testing	13,074	14,069	20,028
58500_3303311 - Driver Compliance	4,410	4,374	4,527
58500_3303313 - Records Management	774	834	875
58500_3303315 - HAVA	-2	6	8
58500_3303318 - Mailroom	338	340	360
58500_3303330 - Identity Verification Unit	173	205	210
58500_3303340 - Video Management	0	101	129
<b>58500_35 - Motor Vehicle Operations</b>	<b>9,560</b>	<b>9,656</b>	<b>11,465</b>
58500_3503510 - Motor Vehicle Operations	1,983	2,055	2,438
58500_3503511 - Fuel	3,833	3,256	3,800
58500_3503512 - New Cars & Equipment	3,030	3,593	4,181
58500_3503513 - New Car Prep	689	735	628
58500_3503517 - FPOs	25	16	20
58500_3503518 - Service Center	0	0	398
<b>58500_36 - Size and Weights Permits</b>	<b>2,074</b>	<b>2,634</b>	<b>4,817</b>
58500_3603610 - Size And Weights Permits	2,074	2,634	4,817
<b>58500_53 - Board of Chemical Tests</b>	<b>299</b>	<b>349</b>	<b>324</b>
58500_5305310 - Board Of Chemical Tests	299	349	324
<b>58500_88 - ISD Information Technology</b>	<b>3,053</b>	<b>3,108</b>	<b>3,853</b>
58500_8800002 - ISD Information Tech Admin	3,053	3,108	3,673
58500_8800003 - Copier Contracts	0	0	180
<b>58500_90 - Capital Outlay Troop Headqtrs</b>	<b>1,941</b>	<b>380</b>	<b>115</b>
58500_9002090 - Capital Outlay - Training Cent	67	12	0
58500_9002091 - Capital Outlay - Troop K	1,149	193	0

58500_9002093 - Capital Outlay - I240 Project	291	5	0
58500_9002097 - Capital Outlay - Muskogee Proj	219	24	0
58500_9002098 - Communications Modernization	216	146	115
<b>Total</b>	<b>164,707</b>	<b>167,919</b>	<b>199,872</b>

### 77200 - Board of Chem Test Alcohol/Drug

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY14 Actual	FY15 Actual	FY16 Budget	
511 - Salary Expense	253	289	296	
512 - Insur.Prem-Hlth-Life,etc	72	75	97	
513 - FICA-Retirement Contributions	62	71	64	
515 - Professional Services	21	25	38	
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	0	
521 - Travel - Reimbursements	5	5	8	
522 - Travel - Agency Direct Pmts	24	17	16	
531 - Misc. Administrative Expenses	5	9	6	
532 - Rent Expense	13	14	29	
533 - Maintenance & Repair Expense	64	43	48	
534 - Specialized Sup & Mat.Expense	1	4	0	
535 - Production,Safety,Security Exp	0	1	0	
536 - General Operating Expenses	5	11	7	
537 - Shop Expense	0	0	4	
541 - Office Furniture & Equipment	2	2	14	
542 - Library Equipment-Resources	0	0	0	
552 - Scholar.,Tuition,Incentive Pmt	0	0	0	
553 - Refunds,Idemnities,Restitution	1	0	2	
554 - Program Reimb,Litigation Costs	10	1	0	
561 - Loans,Taxes,Other Disbursemnts	0	0	0	
<b>Total</b>	<b>538</b>	<b>566</b>	<b>629</b>	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY14 Actual	FY15 Actual	FY16 Budget	
77200_20000 - Revolving Fund	538	566	629	
<b>Total</b>	<b>538</b>	<b>566</b>	<b>629</b>	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY14 Actual	FY15 Actual	FY16 Budget	

<b>77200_10 - General Operations</b>	<b>526</b>	<b>542</b>	<b>582</b>
77200_1000001 - General Operations	526	542	582
<b>77200_88 - ISD Data Processing</b>	<b>12</b>	<b>24</b>	<b>47</b>
77200_8800010 - ISD Data Processing	12	24	47
<b>Total</b>	<b>538</b>	<b>566</b>	<b>629</b>

# Science & Technology

Space Industry Development Authority (OSIDA)  
Center for the Advancement of Science & Technology (OCAST)





### 34600 - Okla Space Industry Development Authority

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY14 Actual	FY15 Actual	FY16 Budget
511 - Salary Expense	265	294	321
512 - Insur.Prem-Hlth-Life,etc	44	70	78
513 - FICA-Retirement Contributions	62	71	76
515 - Professional Services	646	871	1,123
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	0
521 - Travel - Reimbursements	11	17	20
522 - Travel - Agency Direct Pmts	7	14	22
531 - Misc. Administrative Expenses	113	106	130
532 - Rent Expense	22	6	7
533 - Maintenance & Repair Expense	40	69	305
534 - Specialized Sup & Mat.Expense	15	11	14
535 - Production,Safety,Security Exp	0	1	1
536 - General Operating Expenses	3	2	3
537 - Shop Expense	6	7	8
541 - Office Furniture & Equipment	89	65	85
545 - Land,ROW,CIP,Pass Thru Assets	0	5	0
546 - Buildings-Purch.,Constr,Renov.	262	483	1,560
553 - Refunds,Idemnities,Restitution	2	10	0
<b>Total</b>	<b>1,585</b>	<b>2,101</b>	<b>3,753</b>

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY14 Actual	FY15 Actual	FY16 Budget
34600_20000 - Ok Space Industry Devl Auth Fd	597	384	587
34600_21000 - OK Spaceport Mgmt Fund	960	1,620	2,354
34600_21500 - Aerospace Industrial Park Fund	28	87	112
34600_40000 - Federal Fund - NASA	0	9	700
<b>Total</b>	<b>1,585</b>	<b>2,101</b>	<b>3,753</b>

**EXPENDITURES BY DIVISION/DEPARTMENT**

\$000's

<b>Division No. and Name</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
<b>34600_10 - General Operations</b>	<b>1,585</b>	<b>2,101</b>	<b>3,733</b>
34600_1000001 - General Operations	791	677	1,699
34600_1000005 - Airport - JUA	794	1,424	2,034
<b>34600_88 - ISD Data Processing</b>	<b>0</b>	<b>0</b>	<b>20</b>
34600_8800010 - ISD DP - Admin	0	0	20
<b>Total</b>	<b>1,585</b>	<b>2,101</b>	<b>3,753</b>

**62800 - Center for Advancement of Sci & Tech**

<b>EXPENDITURES BY OBJECT</b>	<b>\$000's</b>		
<b>Account Code</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
511 - Salary Expense	1,097	1,137	1,142
512 - Insur.Prem-Hlth-Life,etc	210	230	235
513 - FICA-Retirement Contributions	259	284	256
515 - Professional Services	4,952	4,496	5,018
519 - Inter/Intra Agy Pmt-Pers Svcs	0	1	1
521 - Travel - Reimbursements	10	14	9
522 - Travel - Agency Direct Pmts	15	12	25
531 - Misc. Administrative Expenses	194	219	179
532 - Rent Expense	99	101	102
533 - Maintenance & Repair Expense	14	3	4
534 - Specialized Sup & Mat.Expense	0	0	0
536 - General Operating Expenses	23	17	19
541 - Office Furniture & Equipment	17	37	38
542 - Library Equipment-Resources	0	0	0
552 - Scholar.,Tuition,Incentive Pmt	0	0	0
561 - Loans,Taxes,Other Disbursemnts	13,026	25,707	13,678
<b>Total</b>	<b>19,916</b>	<b>32,257</b>	<b>20,706</b>

<b>EXPENDITURES BY FUNDS</b>	<b>\$000's</b>		
<b>Class Fund</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
62800_19211 - FY12 Carryover	2	0	0
62800_19301 - Administration	5	0	0
62800_19311 - FY13 Carryover-Admin	69	0	0
62800_19401 - GRF- Duties	585	6	0
62800_19411 - FY14 C/O	0	96	0
62800_19501 - GRF-Duties - Administration	0	649	0
62800_19511 - FY15 Carryover	0	0	55
62800_19601 - GRF-Duties - Administration	0	0	5,729
62800_20000 - Research Support Revolv Fund	16,312	13,338	9,745
62800_21000 - Admin & Data Process Revolving	0	0	6
62800_22000 - Seed Capital Revolving Fund	2,942	18,013	3,450
62800_23000 - Technology Bus Fin Prg Rev Fd	0	155	1,721
<b>Total</b>	<b>19,916</b>	<b>32,257</b>	<b>20,706</b>

**EXPENDITURES BY DIVISION/DEPARTMENT**

\$000's

<b>Division No. and Name</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
<b>62800_01 - Administration</b>	<b>654</b>	<b>651</b>	<b>810</b>
62800_0100001 - Administration	654	651	810
<b>62800_05 - Programs</b>	<b>13,600</b>	<b>13,501</b>	<b>16,282</b>
62800_0500001 - Program Services	1,096	1,160	1,123
62800_0500003 - Industrial Extension System	372	0	0
62800_0500004 - Small Business Research Awards	120	0	0
62800_0500005 - Technology Information Service	21	0	0
62800_0500006 - Technology Commercialization	203	0	0
62800_0500007 - Inventors Assistance Program	58	0	0
62800_0500008 - Health Research	1,079	31	0
62800_0500009 - Applied Research	1,565	441	0
62800_0500010 - Plant Science Research	521	79	0
62800_0500012 - Nanotechnology Applications Pr	257	0	0
62800_0510005 - Technology Information Service	353	449	480
62800_0530001 - Health Research	2,393	3,435	3,915
62800_0530003 - Applied Research	1,259	2,927	3,937
62800_0530005 - Intern Partnerships	52	328	434
62800_0530007 - Plant Science Research	127	292	296
62800_0530009 - Nanotechnology Research	87	293	0
62800_0550001 - Inventors Assistance	312	360	684
62800_0550003 - Small Business Research Awards	152	202	331
62800_0550005 - Industrial Extension System	1,193	1,275	1,484
62800_0570001 - Technology Commercialization	1,898	1,890	1,877
62800_0570003 - Technology Bus. Finance Prog	482	340	1,721
<b>62800_06 - Seed Capital</b>	<b>2,942</b>	<b>18,013</b>	<b>3,450</b>
62800_0600001 - Seed Capital Program	2,942	18,013	3,450
<b>62800_07 - EDGE Funded Programs</b>	<b>2,626</b>	<b>0</b>	<b>0</b>
62800_0700001 - EDGE Programs/Admin Support	2,626	0	0
<b>62800_88 - OCAST Data Processing</b>	<b>93</b>	<b>91</b>	<b>164</b>
62800_8800001 - Admin DP	2	8	8
62800_8800005 - Programs DP	91	83	156
<b>Total</b>	<b>19,916</b>	<b>32,257</b>	<b>20,706</b>

# Secretary of State

Licensed Architects, Landscape Architects & Reg. Interior Designers, Board of  
Election Board, State of Oklahoma  
Ethics Commission  
CompSource Oklahoma  
Libraries, Department of  
Engineers & Land Surveyors, State Board of Licensure for Professional  
Real Estate Commission  
Secretary of State  
Judicial Complaints, Council on  
Worker's Compensation Commission

**04500 - Oklahoma Board of Architects**

<b>EXPENDITURES BY OBJECT</b>	<b>\$000's</b>		
<b>Account Code</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
511 - Salary Expense	191	204	214
512 - Insur.Prem-Hlth-Life,etc	44	46	81
513 - FICA-Retirement Contributions	45	48	16
515 - Professional Services	106	89	166
519 - Inter/Intra Agy Pmt-Pers Svcs	0	1	1
521 - Travel - Reimbursements	20	11	19
522 - Travel - Agency Direct Pmts	8	13	9
531 - Misc. Administrative Expenses	30	27	39
532 - Rent Expense	15	15	20
533 - Maintenance & Repair Expense	1	3	1
534 - Specialized Sup & Mat.Expense	0	1	0
536 - General Operating Expenses	7	10	13
541 - Office Furniture & Equipment	0	3	7
546 - Buildings-Purch.,Constr,Renov.	57	0	0
552 - Scholar.,Tuition,Incentive Pmt	0	0	850
<b>Total</b>	<b>526</b>	<b>471</b>	<b>1,434</b>

<b>EXPENDITURES BY FUNDS</b>	<b>\$000's</b>		
<b>Class Fund</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
04500_20000 - Revolving Fund	526	471	1,434
<b>Total</b>	<b>526</b>	<b>471</b>	<b>1,434</b>

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>	<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
<b>04500_10 - General Operations</b>	<b>457</b>	<b>448</b>	<b>1,401</b>
04500_1000010 - General Operations	456	448	1,401
04500_1000088 - Data Processing	1	0	0
<b>04500_88 - ISD Data Processing</b>	<b>12</b>	<b>22</b>	<b>33</b>
04500_8800010 - ISD DP - Admin	12	22	33
<b>04500_90 - Capital Project</b>	<b>57</b>	<b>0</b>	<b>0</b>
04500_9000200 - Capital Project	57	0	0
<b>Total</b>	<b>526</b>	<b>471</b>	<b>1,434</b>

**27000 - State Election Board**

<b>EXPENDITURES BY OBJECT</b>	<b>\$000's</b>		
<b>Account Code</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
511 - Salary Expense	945	1,029	1,246
512 - Insur.Prem-Hlth-Life,etc	193	241	266
513 - FICA-Retirement Contributions	230	250	273
515 - Professional Services	1,703	1,676	2,776
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	0
521 - Travel - Reimbursements	77	14	203
522 - Travel - Agency Direct Pmts	5	1	8
531 - Misc. Administrative Expenses	836	1,268	1,704
532 - Rent Expense	65	66	77
533 - Maintenance & Repair Expense	809	584	591
534 - Specialized Sup & Mat.Expense	0	0	2
536 - General Operating Expenses	173	16	149
541 - Office Furniture & Equipment	317	433	260
542 - Library Equipment-Resources	1	1	1
553 - Refunds,Idemnities,Restitution	2	1	10
554 - Program Reimb,Litigation Costs	38	41	190
555 - Pmts-Local Gov't,Non-Profits	3,772	4,134	4,598
<b>Total</b>	<b>9,165</b>	<b>9,753</b>	<b>12,354</b>

<b>EXPENDITURES BY FUNDS</b>		<b>\$000's</b>		
<b>Class Fund</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>	
27000_19103 - Duties	128	0	0	
27000_19113 - FY13 Carryover	720	11	0	
27000_19221 - FY12 Carryover 2	22	0	0	
27000_19301 - GRF - Duties	140	0	0	
27000_19302 - Duties	0	2,239	0	
27000_19311 - FY13 Carryover	823	15	0	
27000_19401 - GRF- Duties	5,152	800	0	
27000_19411 - FY14 Carryover	0	1,452	0	
27000_19501 - GRF-Duties	0	3,144	0	
27000_19511 - FY15 Carryover	0	0	1,623	
27000_19601 - GRF-Duties	0	0	4,986	
27000_57601 - Awad v. Ziriak lawsuit	0	303	0	
27000_19123 - FY13 Carryover	0	5	0	
27000_19321 - FY13 Carryover	0	61	0	
27000_57602 - Special Cash	0	0	2,425	
27000_19312 - FY15 Carryover	0	0	234	
27000_19421 - FY14 Carryover	0	0	250	
27000_20000 - Revolving Fund	58	147	162	
27000_20500 - Election System Rev Fund	217	0	279	
27000_21000 - HAVA Special Depository Fund	1,906	1,576	2,395	
<b>Total</b>	<b>9,165</b>	<b>9,753</b>	<b>12,354</b>	

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>		<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>	
<b>27000_01 - Administration/Data Processing</b>	<b>5,091</b>	<b>4,954</b>	<b>5,139</b>	
27000_0100002 - Administration	1,995	2,162	2,144	
27000_0100003 - County Election Boards	2,879	2,792	2,945	
27000_0100006 - HAVA Election Systems	217	0	50	
<b>27000_10 - Elections Management</b>	<b>1,656</b>	<b>2,565</b>	<b>3,344</b>	
27000_1000002 - Election Cost	1,656	2,565	3,344	
<b>27000_20 - Voter Outreach</b>	<b>8</b>	<b>12</b>	<b>118</b>	
27000_2000001 - Voter Education/Refunds	8	12	118	
<b>27000_40 - Voter Registration</b>	<b>31</b>	<b>98</b>	<b>380</b>	
27000_4000002 - Voter Reg. Administration	31	98	380	
<b>27000_50 - Help America Vote Act</b>	<b>1,906</b>	<b>1,576</b>	<b>145</b>	
27000_5000001 - Help America Vote Act	1,906	1,576	145	
<b>27000_88 - Data Processing</b>	<b>472</b>	<b>548</b>	<b>3,228</b>	
27000_8800001 - Data Processing	472	548	3,228	
<b>Total</b>	<b>9,165</b>	<b>9,753</b>	<b>12,354</b>	



## 29600 - Ethics Commission

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY14 Actual	FY15 Actual	FY16 Budget
511 - Salary Expense	469	480	524
512 - Insur.Prem-Hlth-Life,etc	55	67	108
513 - FICA-Retirement Contributions	112	113	128
515 - Professional Services	28	411	180
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	0
521 - Travel - Reimbursements	5	6	9
522 - Travel - Agency Direct Pmts	8	4	3
531 - Misc. Administrative Expenses	8	11	11
532 - Rent Expense	5	4	4
533 - Maintenance & Repair Expense	1	2	2
536 - General Operating Expenses	4	4	1
541 - Office Furniture & Equipment	37	9	3
546 - Buildings-Purch.,Constr,Renov.	0	3	0
553 - Refunds,Idemnities,Restitution	0	0	0
<b>Total</b>	<b>733</b>	<b>1,115</b>	<b>973</b>

<b>EXPENDITURES BY FUNDS</b>		<b>\$000's</b>		
<b>Class Fund</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>	
29600_19301 - GRF - Duties	45	0	0	
29600_19401 - GRF- Duties	685	30	0	
29600_19402 - GRF-Duties	0	0	22	
29600_19501 - GRF-Duties	0	725	0	
29600_19601 - GRF-Duties	0	0	753	
29600_57603 - Duties	0	327	0	
29600_19302 - GRF-Duties	0	0	39	
29600_20000 - Ok Coun Campaign, Eth Rev Fund	2	33	159	
<b>Total</b>	<b>733</b>	<b>1,115</b>	<b>973</b>	

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>		<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>	
<b>29600_10 - Admin/Policy Review/Investigat</b>	<b>706</b>	<b>760</b>	<b>955</b>	
29600_1000010 - Admin General Operations	706	760	955	
<b>29600_88 - ISD Data Processing</b>	<b>27</b>	<b>355</b>	<b>18</b>	
29600_8800020 - Administrative IS Services	27	355	18	
<b>Total</b>	<b>733</b>	<b>1,115</b>	<b>973</b>	

### 39000 - CompSource Oklahoma

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY14 Actual	FY15 Actual	FY16 Budget
511 - Salary Expense	16,795	41	
512 - Insur.Prem-Hlth-Life,etc	3,694	1,380	
513 - FICA-Retirement Contributions	3,778	865	
515 - Professional Services	5,235	3,391	
519 - Inter/Intra Agy Pmt-Pers Svcs	12	1	
521 - Travel - Reimbursements	369	183	
522 - Travel - Agency Direct Pmts	125	77	
531 - Misc. Administrative Expenses	3,004	2,096	
532 - Rent Expense	274	105	
533 - Maintenance & Repair Expense	1,962	933	
534 - Specialized Sup & Mat.Expense	6	2	
535 - Production,Safety,Security Exp	6	3	
536 - General Operating Expenses	239	152	
537 - Shop Expense	0	0	
541 - Office Furniture & Equipment	1,431	450	
542 - Library Equipment-Resources	3	0	
545 - Land,ROW,CIP,Pass Thru Assets	11,363	4,339	
546 - Buildings-Purch.,Constr,Renov.	140	45	
554 - Program Reimb,Litigation Costs	3	542	
555 - Pmts-Local Gov't,Non-Profits	0	1,560	
561 - Loans,Taxes,Other Disbursemnts	0	8,067	
<b>Total</b>	<b>48,440</b>	<b>24,232</b>	

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY14 Actual	FY15 Actual	FY16 Budget
39000_20000 - CompSource Oklahoma	48,440	24,232	
<b>Total</b>	<b>48,440</b>	<b>24,232</b>	

**EXPENDITURES BY DIVISION/DEPARTMENT**

\$000's

<b>Division No. and Name</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
<b>39000_01 - Operations</b>	<b>34,190</b>	<b>18,682</b>	
39000_0100001 - Administration	0	1,560	
39000_0100010 - Executive Administration	867	109	
39000_0100011 - General Counsel	544	89	
39000_0100012 - Investments	2,148	967	
39000_0100015 - Internal Audit/Special Investi	1,313	457	
39000_0100020 - Fiscal Services	464	132	
39000_0100021 - Financial Services	2,036	11,262	
39000_0100022 - Collections	743	117	
39000_0100050 - Insurance Operations	239	803	
39000_0100052 - Underwriting	4,601	406	
39000_0100053 - Premium Audit	2,486	108	
39000_0100060 - Loss Containment Services	171	16	
39000_0100061 - Claims	8,076	79	
39000_0100062 - Loss prevention	1,019	106	
39000_0100080 - Administration Services	232	10	
39000_0100081 - Communications and Media	501	159	
39000_0100082 - Human Resources	846	124	
39000_0100083 - Purchasing	303	65	
39000_0100084 - Property and Risk Management	1,694	527	
39000_0100085 - Mailroom Center & Records Mana	1,331	300	
39000_0100088 - Information Systems	4,574	1,285	
39000_0100089 - Telecommunications	0	0	
<b>39000_02 - Multiple Injury Trust Fund</b>	<b>337</b>	<b>0</b>	
39000_0200001 - Operations	337	0	
<b>39000_90 - Capital Outlay Projects</b>	<b>13,914</b>	<b>5,551</b>	
39000_9000023 - WORCS Conversion Project	314	8	
39000_9000032 - Office Equipment & Furniture	1	0	
39000_9000033 - IT Hardware & Software Upgrade	8	0	
39000_9000038 - Building Remodeling 2012	127	1	
39000_9000039 - IT Hardware,Software Upgr 2012	573	0	
39000_9000040 - Telecom Equipment Upgrade 2012	69	0	
39000_9000041 - Office Furniture & Equip 2013	81	0	
39000_9000042 - Building Remodeling 2013	24	11	
39000_9000043 - IT Hardware, Software Upg 2013	223	22	
39000_9000044 - W/C, Image, Doc Systm Replacem	12,403	5,246	
39000_9000045 - Office Furniture & Equip 2014	26	136	
39000_9000046 - Building Remodel&Improve 2014	45	63	
39000_9000047 - IT Hardware Software Upgr 2014	19	63	
<b>Total</b>	<b>48,440</b>	<b>24,232</b>	

### 43000 - Department of Libraries

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY14 Actual	FY15 Actual	FY16 Budget
511 - Salary Expense	2,075	1,919	1,927
512 - Insur.Prem-Hlth-Life,etc	421	405	416
513 - FICA-Retirement Contributions	501	460	434
515 - Professional Services	873	395	575
519 - Inter/Intra Agy Pmt-Pers Svcs	1	1	0
521 - Travel - Reimbursements	41	38	76
522 - Travel - Agency Direct Pmts	60	55	56
531 - Misc. Administrative Expenses	1,482	1,227	1,282
532 - Rent Expense	165	142	160
533 - Maintenance & Repair Expense	125	347	84
534 - Specialized Sup & Mat.Expense	0	3	0
535 - Production,Safety,Security Exp	3	1	0
536 - General Operating Expenses	142	204	213
537 - Shop Expense	0	0	0
541 - Office Furniture & Equipment	157	135	59
542 - Library Equipment-Resources	318	163	223
545 - Land,ROW,CIP,Pass Thru Assets	259	161	116
546 - Buildings-Purch.,Constr,Renov.	0	11	0
552 - Scholar.,Tuition,Incentive Pmt	7	0	1
553 - Refunds,Idemnities,Restitution	0	9	0
554 - Program Reimb,Litigation Costs	35	18	0
555 - Pmts-Local Gov't,Non-Profits	3,184	2,926	2,863
561 - Loans,Taxes,Other Disbursemnts	0	0	0
<b>Total</b>	<b>9,850</b>	<b>8,620</b>	<b>8,485</b>

<b>EXPENDITURES BY FUNDS</b>	<b>\$000's</b>		
<b>Class Fund</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
43000_19201 - GRF - Duties	1	0	0
43000_19211 - FY12 Carryover	112	0	0
43000_19301 - GRF - Duties	146	0	0
43000_19311 - FY13 Carryover	134	13	0
43000_19401 - GRF- Duties	5,499	242	0
43000_19411 - FY14 C/O	0	136	0
43000_19501 - GRF-Duties	0	5,252	0
43000_19511 - FY15 Carryover	0	0	109
43000_19601 - GRF-Duties	0	0	5,063
43000_20000 - Revolving Fund	656	468	655
43000_40000 - Federal Library Funds	2,198	1,941	2,167
43000_40500 - Federal Pass Through Funds	445	463	434
43000_41000 - Fed Grt Funds Special Projects	141	103	57
43000_41500 - Fed Grt Librarians 21st Centur	81	0	0
43000_49000 - American Recov. & Reinv. Act	437	2	0
<b>Total</b>	<b>9,850</b>	<b>8,620</b>	<b>8,485</b>

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>	<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
<b>43000_10 - Administration</b>	<b>1,086</b>	<b>1,054</b>	<b>995</b>
43000_1000001 - Administration	793	809	676
43000_1000003 - Public Information	293	245	319
<b>43000_20 - Service to Libraries</b>	<b>5,988</b>	<b>4,667</b>	<b>4,578</b>
43000_2000001 - Public Library Development	3,603	2,953	2,797
43000_2000002 - Literacy	954	1,003	1,111
43000_2000004 - Library Resources	866	710	670
43000_2000005 - BTOP	565	2	0
<b>43000_30 - Government Information Service</b>	<b>1,457</b>	<b>1,370</b>	<b>1,246</b>
43000_3000001 - Records Management	186	144	186
43000_3000002 - Archives	590	497	483
43000_3000003 - Oklahoma Publications Clearing	104	120	132
43000_3000004 - US Government Documents	149	120	121
43000_3000005 - Legislative Reference	91	99	115
43000_3000006 - Law Reference	337	391	209
<b>43000_88 - ISD Data Processing</b>	<b>1,318</b>	<b>1,528</b>	<b>1,666</b>
43000_8800010 - ISD DP - Admin MIS	211	206	194
43000_8800020 - ISD DP - Statewide Electronic	1,081	1,293	1,447
43000_8800030 - IT Governmental Services	26	29	25
<b>Total</b>	<b>9,850</b>	<b>8,620</b>	<b>8,485</b>

## 57000 - Prof Engineer & Land Surveyors

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY14 Actual	FY15 Actual	FY16 Budget
511 - Salary Expense	544	549	673
512 - Insur.Prem-Hlth-Life,etc	128	103	103
513 - FICA-Retirement Contributions	127	130	217
515 - Professional Services	204	187	206
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	0
521 - Travel - Reimbursements	32	35	32
522 - Travel - Agency Direct Pmts	7	11	7
531 - Misc. Administrative Expenses	98	72	80
532 - Rent Expense	7	8	9
533 - Maintenance & Repair Expense	24	24	22
534 - Specialized Sup & Mat.Expense	0	0	1
535 - Production,Safety,Security Exp	0	3	0
536 - General Operating Expenses	9	12	15
541 - Office Furniture & Equipment	32	5	30
546 - Buildings-Purch.,Constr,Renov.	781	28	0
547 - Const,Mtce,Rep.-Hways,Bridges	0	37	0
553 - Refunds,Idemnities,Restitution	0	0	0
554 - Program Reimb,Litigation Costs	0	10	30
561 - Loans,Taxes,Other Disbursemnts	0	4	0
<b>Total</b>	<b>1,994</b>	<b>1,218</b>	<b>1,424</b>

<b>EXPENDITURES BY FUNDS</b>		<b>\$000's</b>		
<b>Class Fund</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>	
57000_20000 - Prof. Engin. & Land Surv Fund	1,994	1,218	1,424	
57000_79901 - Reg For Pft Eng&Land Svyr Cllg	0	0	0	
<b>Total</b>	<b>1,994</b>	<b>1,218</b>	<b>1,424</b>	

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>		<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>	
<b>57000_10 - General Operations</b>	<b>1,137</b>	<b>1,086</b>	<b>1,322</b>	
57000_1000001 - General Operations	1,137	1,086	1,322	
<b>57000_88 - Data Processing</b>	<b>74</b>	<b>67</b>	<b>102</b>	
57000_8800010 - ISD Data Processing	74	67	102	
<b>57000_92 - Special Projects</b>	<b>784</b>	<b>65</b>	<b>0</b>	
57000_9200006 - Building Purchase	784	65	0	
<b>Total</b>	<b>1,994</b>	<b>1,218</b>	<b>1,424</b>	



**58800 - Okla Real Estate Commission**

<b>EXPENDITURES BY OBJECT</b>	<b>\$000's</b>		
<b>Account Code</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>
511 - Salary Expense	736	714	780
512 - Insur.Prem-Hlth-Life,etc	206	209	216
513 - FICA-Retirement Contributions	179	172	173
515 - Professional Services	258	366	395
519 - Inter/Intra Agy Pmt-Pers Svcs	0	1	1
521 - Travel - Reimbursements	33	29	37
522 - Travel - Agency Direct Pmts	30	41	36
531 - Misc. Administrative Expenses	59	43	62
532 - Rent Expense	77	73	94
533 - Maintenance & Repair Expense	5	5	4
534 - Specialized Sup & Mat.Expense	0	0	0
536 - General Operating Expenses	8	7	8
541 - Office Furniture & Equipment	11	7	10
552 - Scholar.,Tuition,Incentive Pmt	2	0	0
553 - Refunds,Idemnities,Restitution	0	5	10
561 - Loans,Taxes,Other Disbursemnts	0	0	0
562 - Transfers	0	0	12
<b>Total</b>	<b>1,603</b>	<b>1,671</b>	<b>1,838</b>

<b>EXPENDITURES BY FUNDS</b>	<b>\$000's</b>		
<b>Class Fund</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>
58800_20000 - Revolving Fund	1,464	1,540	1,664
58800_21000 - Okla R.E. Educ. & Recov. Fund	139	131	174
<b>Total</b>	<b>1,603</b>	<b>1,671</b>	<b>1,838</b>

**EXPENDITURES BY DIVISION/DEPARTMENT**

\$000's

<b>Division No. and Name</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
<b>58800_01 - General Operations</b>	<b>1,355</b>	<b>1,334</b>	<b>1,408</b>
58800_0100001 - Administration	1,355	1,334	1,408
<b>58800_02 - Education Program</b>	<b>139</b>	<b>126</b>	<b>164</b>
58800_0200001 - Education Program	139	126	164
<b>58800_03 - Recovery Program</b>	<b>0</b>	<b>5</b>	<b>10</b>
58800_0300001 - Recovery Program	0	5	10
<b>58800_88 - Information Technology</b>	<b>109</b>	<b>206</b>	<b>256</b>
58800_8800001 - Administration Info Tech	109	206	256
<b>Total</b>	<b>1,603</b>	<b>1,671</b>	<b>1,838</b>

**62500 - Secretary of State**

<b>EXPENDITURES BY OBJECT</b>	<b>\$000's</b>		
<b>Account Code</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
511 - Salary Expense	1,437	1,417	1,920
512 - Insur.Prem-Hlth-Life,etc	301	326	437
513 - FICA-Retirement Contributions	325	341	416
515 - Professional Services	283	282	527
519 - Inter/Intra Agy Pmt-Pers Svcs	0	1	4
521 - Travel - Reimbursements	7	1	54
522 - Travel - Agency Direct Pmts	7	16	60
531 - Misc. Administrative Expenses	169	504	836
532 - Rent Expense	52	36	46
533 - Maintenance & Repair Expense	160	166	248
534 - Specialized Sup & Mat.Expense	0	0	1
535 - Production,Safety,Security Exp	0	0	8
536 - General Operating Expenses	35	36	83
541 - Office Furniture & Equipment	47	33	83
546 - Buildings-Purch.,Constr,Renov.	4	4	77
552 - Scholar.,Tuition,Incentive Pmt	1	0	0
561 - Loans,Taxes,Other Disbursemnts	0	0	0
<b>Total</b>	<b>2,829</b>	<b>3,164</b>	<b>4,800</b>

<b>EXPENDITURES BY FUNDS</b>	<b>\$000's</b>		
<b>Class Fund</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
62500_20000 - Revolving Fund	2,736	3,164	4,729
62500_20500 - Central Filing Syst Revol Fund	93	0	71
<b>Total</b>	<b>2,829</b>	<b>3,164</b>	<b>4,800</b>

**EXPENDITURES BY DIVISION/DEPARTMENT**

\$000's

<b>Division No. and Name</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
<b>62500_10 - Administration/Support Service</b>	<b>1,233</b>	<b>771</b>	<b>1,285</b>
62500_1000020 - Administration Support Svcs	603	614	944
62500_1000021 - International Relations & Svcs	5	37	133
62500_1000070 - Executive & Legislative Svcs	69	94	208
62500_1000088 - Information Services	556	26	0
<b>62500_20 - Business Registration Service</b>	<b>1,040</b>	<b>970</b>	<b>1,323</b>
62500_2000010 - Business Registration Service	762	714	936
62500_2000065 - Document Receiving	156	104	194
62500_2000068 - Orders / Certification	123	153	194
<b>62500_30 - Central Filing</b>	<b>249</b>	<b>259</b>	<b>375</b>
62500_3000030 - CFS Ag Lien	136	130	237
62500_3000067 - Notary	113	129	138
<b>62500_40 - Administrative Rules</b>	<b>307</b>	<b>580</b>	<b>883</b>
62500_4000040 - Administrative Rules	307	580	883
<b>62500_88 - IT</b>	<b>0</b>	<b>584</b>	<b>934</b>
62500_8800001 - Information Services	0	584	934
<b>Total</b>	<b>2,829</b>	<b>3,164</b>	<b>4,800</b>

**67800 - Council on Judicial Complaints**

<b>EXPENDITURES BY OBJECT</b>	<b>\$000's</b>		
<b>Account Code</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
511 - Salary Expense	141	145	153
512 - Insur.Prem-Hlth-Life,etc	23	23	28
513 - FICA-Retirement Contributions	34	35	35
515 - Professional Services	31	45	108
519 - Inter/Intra Agy Pmt-Pers Svcs	1	1	0
521 - Travel - Reimbursements	5	2	20
522 - Travel - Agency Direct Pmts	0	0	18
531 - Misc. Administrative Expenses	8	5	29
532 - Rent Expense	11	11	13
533 - Maintenance & Repair Expense	0	0	0
534 - Specialized Sup & Mat.Expense	0	1	0
535 - Production,Safety,Security Exp	0	0	4
536 - General Operating Expenses	2	3	4
541 - Office Furniture & Equipment	3	1	8
542 - Library Equipment-Resources	0	0	5
<b>Total</b>	<b>258</b>	<b>271</b>	<b>425</b>

<b>EXPENDITURES BY FUNDS</b>	<b>\$000's</b>		
<b>Class Fund</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
67800_20000 - Coun on Jud Compl Revolv Fund	258	271	425
<b>Total</b>	<b>258</b>	<b>271</b>	<b>425</b>

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>	<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
<b>67800_10 - General Operations</b>	<b>258</b>	<b>269</b>	<b>411</b>
67800_1000001 - General Operations	258	269	351
67800_1000003 - Judicial Education	0	0	60
<b>67800_88 - ISD Data Processing</b>	<b>0</b>	<b>3</b>	<b>14</b>
67800_8800010 - ISD Data Processing	0	3	14
<b>Total</b>	<b>258</b>	<b>271</b>	<b>425</b>

## 86500 - Workers Compensation Commission

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY14 Actual	FY15 Actual	FY16 Budget
511 - Salary Expense	2,291	2,536	2,724
512 - Insur.Prem-Hlth-Life,etc	444	397	592
513 - FICA-Retirement Contributions	501	590	680
515 - Professional Services	74	340	1,089
519 - Inter/Intra Agy Pmt-Pers Svcs	1	6	0
521 - Travel - Reimbursements	33	26	20
522 - Travel - Agency Direct Pmts	0	5	18
531 - Misc. Administrative Expenses	86	107	240
532 - Rent Expense	83	147	135
533 - Maintenance & Repair Expense	84	42	437
534 - Specialized Sup & Mat.Expense	0	0	0
535 - Production,Safety,Security Exp	0	3	0
536 - General Operating Expenses	28	62	59
537 - Shop Expense	0	0	0
541 - Office Furniture & Equipment	42	60	92
542 - Library Equipment-Resources	0	1	0
552 - Scholar.,Tuition,Incentive Pmt	0	1	0
561 - Loans,Taxes,Other Disbursemnts	0	1	0
562 - Transfers	0	0	0
<b>Total</b>	<b>3,668</b>	<b>4,324</b>	<b>6,086</b>

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY14 Actual	FY15 Actual	FY16 Budget
86500_19401 - FY14 General Revenue Fund	1,764	6	0
86500_19501 - FY15 General Revenue Fund	0	2,332	0
86500_19511 - FY15 Carryover	0	0	303
86500_20000 - Workers Compensation Fund	1,904	1,986	0
86500_21000 - Workers Comp Com Revolving Fd	0	0	5,783
<b>Total</b>	<b>3,668</b>	<b>4,324</b>	<b>6,086</b>

**EXPENDITURES BY DIVISION/DEPARTMENT**

\$000's

<b>Division No. and Name</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
<b>86500_01 - General Operations</b>	<b>2,051</b>	<b>3,976</b>	<b>5,408</b>
86500_0100001 - General Operations	2,051	3,976	5,408
<b>86500_02 - Court of Existing Claims</b>	<b>1,306</b>	<b>107</b>	<b>0</b>
86500_0200001 - Court of Existing Claims	1,306	107	0
<b>86500_88 - ISD Data Processing</b>	<b>310</b>	<b>241</b>	<b>678</b>
86500_8800002 - ISD Data Processing	310	241	678
<b>Total</b>	<b>3,668</b>	<b>4,324</b>	<b>6,086</b>

# Colleges & Universities

Oklahoma State University (OSU)  
OSU - Experiment Station  
OSU - Extension Division  
OSU - Technical Branch  
OSU College of Veterinary Medicine  
OSU - Oklahoma City  
OSU - Tulsa  
Western Oklahoma State College  
Cameron University  
Carl Albert State College  
University of Central Oklahoma  
University of Science & Arts of Oklahoma  
Connors State College  
East Central University  
Eastern Oklahoma State College  
Redlands Community College  
Langston University  
Rogers State University  
Murray State College  
Northeastern Oklahoma A&M College  
Northeastern State University  
Northern Oklahoma College  
Northwestern Oklahoma State University  
Oklahoma Panhandle State University  
Rose State College  
Regents for Higher Education  
University Center of Southern Oklahoma  
Regional University System of Oklahoma  
Seminole State College  
Oklahoma City Community College  
Southeastern Oklahoma State University  
Southwestern Oklahoma State University  
Tulsa Community College  
University Center at Ponca City  
University of Oklahoma (OU)  
OU - Law Center  
OU - Health Science Center  
OU - Health Science Cent. Prof. Practice Plans  
OSU College of Osteopathic Medicine



**01000 - Oklahoma State University**

<b>EXPENDITURES BY OBJECT</b>	<b>\$000's</b>		
<b>Account Code</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
511 - Salary Expense	196,577	206,391	269,504
512 - Insur.Prem-Hlth-Life,etc	18,518	20,769	0
513 - FICA-Retirement Contributions	25,459	27,307	0
515 - Professional Services	21,447	25,320	0
517 - Reportable Compensation	110	135	0
521 - Travel - Reimbursements	4,226	4,414	8,097
522 - Travel - Agency Direct Pmts	929	1,084	0
531 - Misc. Administrative Expenses	3,621	4,039	93,152
532 - Rent Expense	467	568	0
533 - Maintenance & Repair Expense	2,951	3,870	0
534 - Specialized Sup & Mat.Expense	220	278	0
535 - Production,Safety,Security Exp	8	68	0
536 - General Operating Expenses	996	1,309	-761
537 - Shop Expense	294	371	0
541 - Office Furniture & Equipment	13,691	16,154	195,742
542 - Library Equipment-Resources	6,966	6,973	0
543 - Lease Purchases	63	91	0
545 - Land,ROW,CIP,Pass Thru Assets	1,977	10,454	0
546 - Buildings-Purch.,Constr,Renov.	36,974	46,412	0
548 - Bond Indebtedness and Expenses	9,927	8,737	0
552 - Scholar.,Tuition,Incentive Pmt	369	270	7,733
553 - Refunds,Idemnities,Restitution	1,539	2,181	0
561 - Loans,Taxes,Other Disbursemnts	3	14	0
562 - Transfers	33,911	24,528	6,285
564 - Merchandise For Resale	8	191	0
<b>Total</b>	<b>381,250</b>	<b>411,926</b>	<b>579,752</b>

<b>EXPENDITURES BY FUNDS</b>	<b>\$000's</b>		
<b>Class Fund</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
01000_29000 - Educational & Gen Operations	270,874	293,189	365,975
01000_29300 - Comp Univ Capital Projects Rev	28	0	0
01000_29500 - Capital Improvements Rev Fund	6,566	8,319	32,000
01000_34000 - Bond Transfer Fund	4,968	0	0
01000_43000 - Agency Relationship Fund	46,331	44,218	45,271
01000_45000 - Master Lease Purchase Fund	12,249	21,920	75,000
01000_47000 - Const. Energy Research Bldg	0	0	0
01000_48500 - Rev Bond Funds 85 Cap Imprvmt	0	1	0
01000_48600 - 1998 Athletic Fac Reven Bd Fd	25,885	39,112	16,000
01000_48700 - 1998 ODFA Athletic Fac Pjt Fd	0	0	20,000
01000_49000 - American Recov. & Reinv. Act	117	0	0
01000_49500 - Federal Construction Fund	1,019	86	6,006
01000_60000 - Section 13-Const & Purch Bldg	9,455	3,865	14,000
01000_65000 - New College-Const & Purch Bldg	3,759	1,215	5,500
<b>Total</b>	<b>381,250</b>	<b>411,926</b>	<b>579,752</b>

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>	<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
<b>01000_11 - Instruction</b>	<b>270,874</b>	<b>293,189</b>	<b>365,975</b>
01000_1100001 - Instruction	270,874	293,189	365,975
<b>01000_21 - Sponsored Programs</b>	<b>46,447</b>	<b>44,218</b>	<b>45,271</b>
01000_2100001 - Sponsored Programs	46,447	44,218	45,271
<b>01000_90 - Capital Improvements</b>	<b>62,523</b>	<b>74,519</b>	<b>168,506</b>
01000_9000001 - Capital Improvements	62,523	74,519	168,506
<b>01000_91 - Capital Projects</b>	<b>1,406</b>	<b>0</b>	<b>0</b>
01000_9139219 - Gen Campus Maintenance	300	0	0
01000_9139356 - Research and Teaching Lab	15	0	0
01000_9139582 - Gen. Univ Bldgs Rep & Maint	124	0	0
01000_9139734 - Upgrade of CS Gold Software	6	0	0
01000_9139778 - Repair & Remodel Facilities	14	0	0
01000_9139843 - New Transportation Facility	96	0	0
01000_9139910 - Aircrafts	42	0	0
01000_9139929 - Network Infrastructure	3	0	0
01000_9139930 - IT Facility Renovation	2	0	0
01000_9139935 - Soccer and Track, New Facility	805	0	0
<b>Total</b>	<b>381,250</b>	<b>411,926</b>	<b>579,752</b>

## 01100 - OSU-Experiment Station

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY14 Actual	FY15 Actual	FY16 Budget
511 - Salary Expense	26,768	27,600	48,290
512 - Insur.Prem-Hlth-Life,etc	2,772	3,022	0
513 - FICA-Retirement Contributions	3,507	3,927	0
515 - Professional Services	2,582	1,923	0
517 - Reportable Compensation	0	2	0
521 - Travel - Reimbursements	748	761	980
522 - Travel - Agency Direct Pmts	11	25	0
531 - Misc. Administrative Expenses	308	343	16,778
532 - Rent Expense	195	159	0
533 - Maintenance & Repair Expense	244	274	0
534 - Specialized Sup & Mat.Expense	26	12	0
535 - Production,Safety,Security Exp	8	1	0
536 - General Operating Expenses	41	50	-714
537 - Shop Expense	489	792	0
541 - Office Furniture & Equipment	1,604	2,659	6,347
544 - Livestock-Poultry	49	146	0
545 - Land,ROW,CIP,Pass Thru Assets	4	151	0
548 - Bond Indebtedness and Expenses	580	0	0
552 - Scholar.,Tuition,Incentive Pmt	0	19	0
553 - Refunds,Idemnities,Restitution	49	53	0
555 - Pmts-Local Gov't,Non-Profits	0	11	0
561 - Loans,Taxes,Other Disbursemnts	0	2	0
562 - Transfers	11,011	12,296	0
564 - Merchandise For Resale	0	3	0
<b>Total</b>	<b>50,996</b>	<b>54,230</b>	<b>71,681</b>

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY14 Actual	FY15 Actual	FY16 Budget
01100_29000 - Educational & Gen Operations	28,710	26,432	28,858
01100_43000 - Agency Relationship Fund	22,287	27,632	41,823
01100_49000 - American Recov. & Reinv. Act	0	0	0
01100_49500 - Federal Construction Fund	0	165	2,000
<b>Total</b>	<b>50,996</b>	<b>54,230</b>	<b>71,861</b>

**EXPENDITURES BY DIVISION/DEPARTMENT****\$000's**

<b>Division No. and Name</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
<b>01100_11 - Instruction</b>	<b>28,710</b>	<b>26,432</b>	<b>28,858</b>
01100_1100001 - Instruction	28,710	26,432	28,858
<b>01100_21 - Sponsored Programs</b>	<b>22,287</b>	<b>27,632</b>	<b>41,823</b>
01100_2100001 - Sponsored Programs	22,287	27,632	41,823
<b>01100_90 - Capital Improvements</b>	<b>0</b>	<b>165</b>	<b>2,000</b>
01100_9000001 - Capital Improvements	0	165	2,000
<b>Total</b>	<b>50,996</b>	<b>54,230</b>	<b>72,681</b>

## 01200 - OSU-Extension Divison

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY14 Actual	FY15 Actual	FY16 Budget
511 - Salary Expense	28,982	28,832	45,232
512 - Insur.Prem-Hlth-Life,etc	3,764	4,105	0
513 - FICA-Retirement Contributions	5,220	5,258	0
515 - Professional Services	1,117	1,207	0
517 - Reportable Compensation	0	2	0
521 - Travel - Reimbursements	752	804	1,633
522 - Travel - Agency Direct Pmts	54	60	0
531 - Misc. Administrative Expenses	272	329	4,619
532 - Rent Expense	215	206	0
533 - Maintenance & Repair Expense	11	19	0
534 - Specialized Sup & Mat.Expense	13	5	0
535 - Production,Safety,Security Exp	4	0	0
536 - General Operating Expenses	78	124	0
537 - Shop Expense	8	13	0
541 - Office Furniture & Equipment	255	626	2,534
542 - Library Equipment-Resources	0	0	0
543 - Lease Purchases	1	0	0
545 - Land,ROW,CIP,Pass Thru Assets	350	0	0
552 - Scholar.,Tuition,Incentive Pmt	3	0	50
553 - Refunds,Idemnities,Restitution	14	5	0
561 - Loans,Taxes,Other Disbursemnts	0	0	0
562 - Transfers	3,769	3,473	600
<b>Total</b>	<b>44,883</b>	<b>45,067</b>	<b>54,668</b>

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY14 Actual	FY15 Actual	FY16 Budget
01200_29000 - Educational & Gen Operations	33,859	36,493	38,839
01200_29500 - Capital Revolving Fund	0	48	1,750
01200_43000 - Agency Relationship Fund	11,024	8,523	14,079
01200_49500 - Botanical Garden Research Ctr	0	3	0
<b>Total</b>	<b>44,883</b>	<b>45,067</b>	<b>54,668</b>

**EXPENDITURES BY DIVISION/DEPARTMENT****\$000's**

<b>Division No. and Name</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
<b>01200_11 - Instruction</b>	<b>33,859</b>	<b>36,493</b>	<b>38,839</b>
01200_1100001 - Instruction	33,859	36,493	38,839
<b>01200_21 - Sponsored Programs</b>	<b>11,024</b>	<b>8,523</b>	<b>14,079</b>
01200_2100001 - Sponsored Programs	11,024	8,523	14,079
<b>01200_90 - Capital Improvements</b>	<b>0</b>	<b>51</b>	<b>1,750</b>
01200_9000001 - Capital Improvements	0	51	1,750
<b>Total</b>	<b>44,883</b>	<b>45,067</b>	<b>54,668</b>

**01300 - OSU-Technical Branch, Okmulgee**

<b>EXPENDITURES BY OBJECT</b>	<b>\$000's</b>		
<b>Account Code</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
511 - Salary Expense	16,192	16,877	23,331
512 - Insur.Prem-Hlth-Life,etc	1,928	2,215	0
513 - FICA-Retirement Contributions	2,441	2,686	0
515 - Professional Services	1,247	1,087	0
521 - Travel - Reimbursements	86	118	616
522 - Travel - Agency Direct Pmts	26	27	0
531 - Misc. Administrative Expenses	1,106	1,100	8,592
532 - Rent Expense	135	103	0
533 - Maintenance & Repair Expense	925	330	0
534 - Specialized Sup & Mat.Expense	40	28	0
535 - Production,Safety,Security Exp	2	5	0
536 - General Operating Expenses	307	445	0
537 - Shop Expense	10	7	0
541 - Office Furniture & Equipment	1,483	2,095	3,853
542 - Library Equipment-Resources	29	41	0
545 - Land,ROW,CIP,Pass Thru Assets	0	92	0
546 - Buildings-Purch.,Constr,Renov.	1,164	1,833	0
548 - Bond Indebtedness and Expenses	110	224	0
552 - Scholar.,Tuition,Incentive Pmt	6	6	460
553 - Refunds,Idemnities,Restitution	10	1	0
561 - Loans,Taxes,Other Disbursemnts	0	0	0
562 - Transfers	3,577	3,651	3,044
564 - Merchandise For Resale	7	17	0
<b>Total</b>	<b>30,831</b>	<b>32,988</b>	<b>39,896</b>

<b>EXPENDITURES BY FUNDS</b>	<b>\$000's</b>		
<b>Class Fund</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
01300_29000 - Educational & Gen Operations	26,820	26,607	31,440
01300_29500 - Capital Improvements Rev Fund	1,614	524	1,000
01300_43000 - Agency Relationship Fund	2,240	4,010	7,456
01300_45000 - Master Lease Funding	156	1,847	0
01300_49000 - American Recov. & Reinv. Act	2	0	0
<b>Total</b>	<b>30,831</b>	<b>32,988</b>	<b>39,896</b>

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>	<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
<b>01300_11 - Instruction</b>	<b>26,820</b>	<b>26,607</b>	<b>31,440</b>
01300_1100001 - Instruction	26,820	26,607	31,440
<b>01300_21 - Sponsored Programs</b>	<b>2,242</b>	<b>4,010</b>	<b>7,456</b>
01300_2100001 - Sponsored Programs	2,242	4,010	7,456
<b>01300_90 - Capital Improvements</b>	<b>1,584</b>	<b>2,371</b>	<b>1,000</b>
01300_9000001 - Capital Improvements	1,584	2,371	1,000
<b>01300_91 - Capital Projects</b>	<b>185</b>	<b>0</b>	<b>0</b>
01300_9139488 - Gen. Campus Maintenance	7	0	0
01300_9139904 - Energy Center	178	0	0
<b>Total</b>	<b>30,831</b>	<b>32,988</b>	<b>39,896</b>



**01400 - OSU College of Veterinary Medicine**

<b>EXPENDITURES BY OBJECT</b>	<b>\$000's</b>		
<b>Account Code</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
511 - Salary Expense	16,666	16,871	25,141
512 - Insur.Prem-Hlth-Life,etc	1,668	1,866	0
513 - FICA-Retirement Contributions	2,237	2,368	0
515 - Professional Services	2,127	1,104	0
517 - Reportable Compensation	4	11	0
521 - Travel - Reimbursements	267	227	379
522 - Travel - Agency Direct Pmts	0	12	0
531 - Misc. Administrative Expenses	89	151	13,843
532 - Rent Expense	58	54	0
533 - Maintenance & Repair Expense	426	438	0
534 - Specialized Sup & Mat.Expense	15	19	0
535 - Production,Safety,Security Exp	0	1	0
536 - General Operating Expenses	118	149	0
537 - Shop Expense	635	859	0
541 - Office Furniture & Equipment	1,324	1,470	3,793
544 - Livestock-Poultry	25	0	0
545 - Land,ROW,CIP,Pass Thru Assets	1	0	0
546 - Buildings-Purch.,Constr,Renov.	180	3,906	0
548 - Bond Indebtedness and Expenses	377	688	0
552 - Scholar.,Tuition,Incentive Pmt	0	0	30
553 - Refunds,Idemnities,Restitution	19	175	0
561 - Loans,Taxes,Other Disbursemnts	7	6	0
562 - Transfers	11,363	11,759	0
564 - Merchandise For Resale	37	17	0
<b>Total</b>	<b>37,645</b>	<b>42,150</b>	<b>43,186</b>

<b>EXPENDITURES BY FUNDS</b>	<b>\$000's</b>		
<b>Class Fund</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
01400_29000 - Educational & Gen Operations	27,234	29,050	30,886
01400_29500 - Capital Improvements Rev Fund	49	9	0
01400_43000 - Agency Relationship Fund	9,404	8,429	11,000
01400_48500 - Academic Success Center	959	4,051	1,300
01400_49500 - McElroy Hall Antimicrobial Act	0	613	0
<b>Total</b>	<b>37,645</b>	<b>42,150</b>	<b>43,186</b>

**EXPENDITURES BY DIVISION/DEPARTMENT**

\$000's

<b>Division No. and Name</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
<b>01400_11 - Instruction</b>	<b>27,234</b>	<b>29,050</b>	<b>30,886</b>
01400_1100001 - Instruction	27,234	29,050	30,886
<b>01400_21 - Sponsored Programs</b>	<b>9,404</b>	<b>8,429</b>	<b>11,000</b>
01400_2100001 - Sponsored Programs	9,404	8,429	11,000
<b>01400_90 - Capital Improvements</b>	<b>1,008</b>	<b>4,672</b>	<b>1,300</b>
01400_9000001 - Capital Improvements	1,008	4,672	1,300
<b>Total</b>	<b>37,645</b>	<b>42,150</b>	<b>43,186</b>

## 01500 - OSU-Oklahoma City

<b>EXPENDITURES BY OBJECT</b>	<b>\$000's</b>		
<b>Account Code</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
511 - Salary Expense	17,440	16,667	23,726
512 - Insur.Prem-Hlth-Life,etc	1,889	1,953	0
513 - FICA-Retirement Contributions	2,224	2,260	0
515 - Professional Services	324	322	0
521 - Travel - Reimbursements	52	46	497
522 - Travel - Agency Direct Pmts	30	47	0
531 - Misc. Administrative Expenses	1,131	1,129	13,303
532 - Rent Expense	0	2	0
533 - Maintenance & Repair Expense	415	1,097	0
534 - Specialized Sup & Mat.Expense	44	38	0
535 - Production,Safety,Security Exp	4	7	0
536 - General Operating Expenses	121	134	-9
537 - Shop Expense	0	17	0
541 - Office Furniture & Equipment	1,017	1,397	29,538
542 - Library Equipment-Resources	114	110	0
546 - Buildings-Purch.,Constr,Renov.	118	0	0
552 - Scholar.,Tuition,Incentive Pmt	29	28	1,143
553 - Refunds,Idemnities,Restitution	5	23	0
555 - Pmts-Local Gov't,Non-Profits	1	2	0
562 - Transfers	3,788	2,882	0
564 - Merchandise For Resale	8	8	0
<b>Total</b>	<b>28,754</b>	<b>28,170</b>	<b>68,198</b>

<b>EXPENDITURES BY FUNDS</b>	<b>\$000's</b>		
<b>Class Fund</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
01500_29000 - Educational And Gen Operations	24,680	24,440	26,288
01500_29500 - Capital Improvements Rev Fund	683	693	3,500
01500_43000 - Agency Relationship Fund	3,391	3,038	27,910
01500_48500 - Revenue Bond Fund	0	0	0
01500_45000 - Master Lease Purchase Fund	0	0	10,500
<b>Total</b>	<b>28,754</b>	<b>28,170</b>	<b>68,198</b>

**EXPENDITURES BY DIVISION/DEPARTMENT****\$000's**

<b>Division No. and Name</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
<b>01500_11 - Instruction</b>	<b>24,680</b>	<b>24,440</b>	<b>26,288</b>
01500_1100001 - Instruction	24,680	24,440	26,288
<b>01500_21 - Sponsored Programs</b>	<b>3,391</b>	<b>3,038</b>	<b>27,910</b>
01500_2100001 - Sponsored Programs	3,391	3,038	27,910
<b>01500_90 - Capital Improvements</b>	<b>677</b>	<b>693</b>	<b>14,000</b>
01500_9000001 - Capital Improvements	677	693	14,000
<b>01500_91 - Capital Projects</b>	<b>6</b>	<b>0</b>	<b>0</b>
01500_9139778 - Repair and Remodel Facilities	6	0	0
<b>Total</b>	<b>28,754</b>	<b>28,170</b>	<b>68,198</b>

**01600 - OSU-Tulsa**

<b>EXPENDITURES BY OBJECT</b>	<b>\$000's</b>		
<b>Account Code</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
511 - Salary Expense	13,893	13,323	16,719
512 - Insur.Prem-Hlth-Life,etc	1,159	1,213	0
513 - FICA-Retirement Contributions	1,879	1,892	0
515 - Professional Services	270	424	0
517 - Reportable Compensation	12	0	0
521 - Travel - Reimbursements	51	53	187
522 - Travel - Agency Direct Pmts	20	15	0
531 - Misc. Administrative Expenses	1,026	888	4,882
532 - Rent Expense	179	113	0
533 - Maintenance & Repair Expense	660	695	0
534 - Specialized Sup & Mat.Expense	3	24	0
535 - Production,Safety,Security Exp	1	3	0
536 - General Operating Expenses	58	48	-70
537 - Shop Expense	42	35	0
541 - Office Furniture & Equipment	360	1,130	2,130
542 - Library Equipment-Resources	202	222	0
543 - Lease Purchases	0	0	0
548 - Bond Indebtedness and Expenses	135	91	0
552 - Scholar.,Tuition,Incentive Pmt	1	0	25
553 - Refunds,Idemnities,Restitution	9	311	0
555 - Pmts-Local Gov't,Non-Profits	0	5	0
562 - Transfers	2,371	1,837	0
564 - Merchandise For Resale	73	16	0
<b>Total</b>	<b>22,404</b>	<b>22,340</b>	<b>23,873</b>

<b>EXPENDITURES BY FUNDS</b>	<b>\$000's</b>		
<b>Class Fund</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
01600_29000 - Educational And Gen Operations	21,842	21,383	22,348
01600_29500 - Capital Improvements Rev Fund	550	946	1,500
01600_43000 - Agency Relationship Fund	13	11	25
<b>Total</b>	<b>22,404</b>	<b>22,340</b>	<b>23,873</b>

**EXPENDITURES BY DIVISION/DEPARTMENT****\$000's**

<b>Division No. and Name</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
<b>01600_11 - Instruction</b>	<b>21,842</b>	<b>21,383</b>	<b>22,348</b>
01600_1100001 - Instruction	21,842	21,383	22,348
<b>01600_21 - Sponsored Programs</b>	<b>13</b>	<b>11</b>	<b>25</b>
01600_2100001 - Sponsored Programs	13	11	25
<b>01600_90 - Capital Improvements</b>	<b>467</b>	<b>795</b>	<b>1,500</b>
01600_9000001 - Capital Improvements	467	795	1,500
<b>01600_91 - Capital Projects</b>	<b>83</b>	<b>151</b>	<b>0</b>
01600_9139068 - Purchase FF&E Phase II	5	0	0
01600_9150083 - Adv. Technology Research Cntr.	77	151	0
<b>Total</b>	<b>22,404</b>	<b>22,340</b>	<b>23,873</b>

**04100 - Western Oklahoma State College**

<b>EXPENDITURES BY OBJECT</b>	<b>\$000's</b>		
<b>Account Code</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
511 - Salary Expense	7,560	7,911	7,812
512 - Insur.Prem-Hlth-Life,etc	115	116	0
513 - FICA-Retirement Contributions	0	0	0
515 - Professional Services	200	216	0
521 - Travel - Reimbursements	113	104	438
522 - Travel - Agency Direct Pmts	104	124	0
531 - Misc. Administrative Expenses	776	832	2,166
532 - Rent Expense	336	281	0
533 - Maintenance & Repair Expense	312	342	0
534 - Specialized Sup & Mat.Expense	16	11	0
535 - Production,Safety,Security Exp	2	1	0
536 - General Operating Expenses	205	244	0
537 - Shop Expense	4	8	0
541 - Office Furniture & Equipment	109	96	3,735
542 - Library Equipment-Resources	11	15	0
546 - Buildings-Purch.,Constr,Renov.	117	35	0
551 - SocSvc-Assist,Grant&ProviderPy	3	4	0
552 - Scholar.,Tuition,Incentive Pmt	30	30	129
553 - Refunds,Idemnities,Restitution	3	2	0
554 - Program Reimb,Litigation Costs	113	120	0
559 - Assistance Pymts to Agencies	154	150	0
562 - Transfers	25	30	0
<b>Total</b>	<b>10,308</b>	<b>10,670</b>	<b>14,280</b>

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<b>EXPENDITURES BY FUNDS</b>	<b>\$000's</b>		
<b>Class Fund</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
04100_29000 - Educational And Gen Operations	9,081	9,427	9,220
04100_29500 - Capital Improvements Rev Fund	428	359	2,122
04100_43000 - Agency Relationship Fund	799	884	2,938
<b>Total</b>	<b>10,308</b>	<b>10,670</b>	<b>14,280</b>

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>		<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>	
<b>04100_11 - Instruction</b>	<b>9,081</b>	<b>9,427</b>	<b>9,220</b>	
04100_1100001 - Instruction	9,081	9,427	9,220	
<b>04100_21 - Sponsored Programs</b>	<b>799</b>	<b>884</b>	<b>2,938</b>	
04100_2100001 - Sponsored Programs	799	884	2,938	
<b>04100_90 - Capital Improvements</b>	<b>412</b>	<b>359</b>	<b>2,122</b>	
04100_9000001 - Capital Improvements	412	359	2,122	
<b>04100_91 - Capital Projects</b>	<b>16</b>	<b>0</b>	<b>0</b>	
04100_9139303 - Land Improvements/Infras	9	0	0	
04100_9139304 - Information Tech. Equipment	5	0	0	
04100_9139305 - Classroom Prog. Ren. & Equip	3	0	0	
<b>Total</b>	<b>10,308</b>	<b>10,670</b>	<b>14,280</b>	



## 10000 - Cameron University

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY14 Actual	FY15 Actual	FY16 Budget
511 - Salary Expense	27,882	26,569	37,863
512 - Insur.Prem-Hlth-Life,etc	3,373	3,346	0
513 - FICA-Retirement Contributions	4,271	4,287	0
515 - Professional Services	960	595	0
517 - Reportable Compensation	2	0	0
521 - Travel - Reimbursements	351	346	782
522 - Travel - Agency Direct Pmts	343	365	0
531 - Misc. Administrative Expenses	2,448	2,493	7,999
532 - Rent Expense	261	246	0
533 - Maintenance & Repair Expense	2,683	2,016	0
534 - Specialized Sup & Mat.Expense	187	159	0
535 - Production,Safety,Security Exp	18	42	0
536 - General Operating Expenses	544	525	0
537 - Shop Expense	54	29	0
541 - Office Furniture & Equipment	1,540	1,659	5,319
542 - Library Equipment-Resources	560	607	0
543 - Lease Purchases	0	5	0
544 - Livestock-Poultry	3	1	0
546 - Buildings-Purch.,Constr,Renov.	397	479	0
548 - Bond Indebtedness and Expenses	431	431	0
552 - Scholar.,Tuition,Incentive Pmt	559	690	908
561 - Loans,Taxes,Other Disbursemnts	5	3	0
562 - Transfers	0	0	126
<b>Total</b>	<b>46,872</b>	<b>44,892</b>	<b>52,997</b>

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY14 Actual	FY15 Actual	FY16 Budget
10000_29000 - Educational & Gen Operation	43,591	42,123	45,947
10000_29500 - Capitol Improvements Rev Fund	191	11	350
10000_43000 - Agency Relationship Fund	1,598	1,323	3,300
10000_46000 - Donated Fund For Cap Imprvmts	104	52	1,000
10000_60000 - Sec. 13 Const. & Purch Of Bldg	1,129	911	1,200
10000_65000 - New College-Const & Purch Bldg	259	472	1,200
<b>Total</b>	<b>46,872</b>	<b>44,892</b>	<b>52,997</b>

**EXPENDITURES BY DIVISION/DEPARTMENT**

\$000's

<b>Division No. and Name</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
<b>10000_11 - Instruction</b>	<b>43,591</b>	<b>42,123</b>	<b>45,947</b>
10000_1100001 - Instruction	43,591	42,123	45,947
<b>10000_21 - Sponsored Programs</b>	<b>1,598</b>	<b>1,323</b>	<b>3,300</b>
10000_2100001 - Sponsored Programs	1,598	1,323	3,300
<b>10000_90 - Capital Improvements</b>	<b>1,602</b>	<b>1,447</b>	<b>3,750</b>
10000_9000001 - Capital Improvements	1,602	1,447	3,750
<b>10000_91 - Capital Projects</b>	<b>80</b>	<b>0</b>	<b>0</b>
10000_9137012 - Purchase Institutional Equip	80	0	0
<b>Total</b>	<b>46,872</b>	<b>44,892</b>	<b>52,997</b>

**10800 - Carl Albert State College**

<b>EXPENDITURES BY OBJECT</b>	<b>\$000's</b>		
<b>Account Code</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
511 - Salary Expense	10,586	10,725	11,096
512 - Insur.Prem-Hlth-Life,etc	65	66	0
513 - FICA-Retirement Contributions	39	44	0
515 - Professional Services	204	156	0
521 - Travel - Reimbursements	83	104	328
522 - Travel - Agency Direct Pmts	173	153	0
531 - Misc. Administrative Expenses	884	879	2,231
532 - Rent Expense	236	244	0
533 - Maintenance & Repair Expense	311	340	0
534 - Specialized Sup & Mat.Expense	125	103	0
535 - Production,Safety,Security Exp	7	11	0
536 - General Operating Expenses	214	187	0
537 - Shop Expense	9	5	0
541 - Office Furniture & Equipment	429	140	219
542 - Library Equipment-Resources	74	75	0
545 - Land,ROW,CIP,Pass Thru Assets	779	81	0
546 - Buildings-Purch.,Constr,Renov.	632	288	1,437
552 - Scholar.,Tuition,Incentive Pmt	34	27	335
554 - Program Reimb,Litigation Costs	119	131	0
561 - Loans,Taxes,Other Disbursemnts	0	0	0
<b>Total</b>	<b>15,004</b>	<b>13,760</b>	<b>15,647</b>

<b>EXPENDITURES BY FUNDS</b>	<b>\$000's</b>		
<b>Class Fund</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
10800_29000 - Educational & Gen Operation	10,643	10,779	11,149
10800_29500 - Capitol Improvements Rev Fund	1,606	503	1,437
10800_43000 - Agency Relationship Fund	2,755	2,478	3,060
<b>Total</b>	<b>15,004</b>	<b>13,760</b>	<b>15,647</b>

**EXPENDITURES BY DIVISION/DEPARTMENT**

\$000's

<b>Division No. and Name</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
<b>10800_11 - Instruction</b>	<b>10,643</b>	<b>10,779</b>	<b>11,149</b>
10800_1100001 - Instruction	10,332	10,436	11,149
10800_1100002 - Instruction - Information Tech	311	343	0
<b>10800_21 - Sponsored Programs</b>	<b>2,755</b>	<b>2,478</b>	<b>3,060</b>
10800_2100001 - Sponsored Programs	2,755	2,478	3,060
<b>10800_90 - Capital Improvements</b>	<b>1,483</b>	<b>503</b>	<b>1,437</b>
10800_9000001 - Capital Improvements	1,483	503	1,437
<b>10800_91 - Capital Projects</b>	<b>123</b>	<b>0</b>	<b>0</b>
10800_9139407 - Educational Equipment	7	0	0
10800_9139408 - Replacement of HVAC	7	0	0
10800_9139410 - Non-Structural Improvements	0	0	0
10800_9139411 - Structural Improvements	8	0	0
10800_9139787 - College Improvement	101	0	0
<b>Total</b>	<b>15,004</b>	<b>13,760</b>	<b>15,647</b>

## 12000 - University of Central Oklahoma

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY14 Actual	FY15 Actual	FY16 Budget
511 - Salary Expense	84,430	87,572	120,427
512 - Insur.Prem-Hlth-Life,etc	563	545	0
513 - FICA-Retirement Contributions	2,824	3,111	0
515 - Professional Services	3,409	3,589	0
517 - Reportable Compensation	7	6	0
521 - Travel - Reimbursements	776	801	2,497
522 - Travel - Agency Direct Pmts	804	915	0
531 - Misc. Administrative Expenses	5,194	5,282	45,183
532 - Rent Expense	3,262	3,744	0
533 - Maintenance & Repair Expense	6,628	6,170	0
534 - Specialized Sup & Mat.Expense	225	214	0
535 - Production,Safety,Security Exp	13	18	0
536 - General Operating Expenses	703	693	0
537 - Shop Expense	20	38	0
541 - Office Furniture & Equipment	4,479	4,991	44,073
542 - Library Equipment-Resources	1,700	2,804	0
545 - Land,ROW,CIP,Pass Thru Assets	445	1,167	0
546 - Buildings-Purch.,Constr,Renov.	3,964	2,555	0
548 - Bond Indebtedness and Expenses	2,622	2,122	0
552 - Scholar.,Tuition,Incentive Pmt	165	146	569
553 - Refunds,Idemnities,Restitution	70	53	0
554 - Program Reimb,Litigation Costs	4,323	4,202	0
559 - Assistance Pymts to Agencies	160	18	0
561 - Loans,Taxes,Other Disbursemnts	24	19	0
562 - Transfers	20,528	26,722	3,645
564 - Merchandise For Resale	2	0	0
<b>Total</b>	<b>147,338</b>	<b>157,498</b>	<b>216,396</b>

<b>EXPENDITURES BY FUNDS</b>	<b>\$000's</b>		
<b>Class Fund</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
12000_29000 - Educational & Gen Operation	140,688	149,049	185,384
12000_29500 - Capitol Improvements Rev Fund	2,273	4,154	18,800
12000_34000 - Bond Transfer Fund	636	0	0
12000_43000 - Agency Relationship Fund	2,974	3,450	6,413
12000_45200 - OCIA State Facilities Rev Bonds	0	0	9
12000_47000 - Inst Fund For Cap Imprvmts	0	0	1
12000_47500 - Revenue Bond Fund	0	0	3
12000_47700 - Stadium Rev Bond Fund	9	0	74
12000_49000 - American Recov. & Reinv. Act	9	0	11
12000_60000 - Sec 13-Constr & Purch Bldgs	749	844	4,750
12000_65000 - New College-Const & Purch Bldg	0	0	950
<b>Total</b>	<b>147,338</b>	<b>157,498</b>	<b>216,396</b>

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>	<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
<b>12000_11 - Instruction</b>	<b>140,688</b>	<b>149,049</b>	<b>185,384</b>
12000_1100001 - Instruction	140,688	149,049	185,384
<b>12000_21 - Sponsored Programs</b>	<b>2,983</b>	<b>3,450</b>	<b>6,413</b>
12000_2100001 - Sponsored Programs	2,983	3,450	6,413
<b>12000_90 - Capital Improvements</b>	<b>2,909</b>	<b>4,803</b>	<b>24,599</b>
12000_9000001 - Capital Improvements	2,909	4,803	24,599
<b>12000_91 - Capital Projects</b>	<b>758</b>	<b>195</b>	<b>0</b>
12000_9137065 - Roof Repair	0	195	0
12000_9137067 - Minor Repairs & Renovation	749	0	0
12000_9139094 - Integrated Information System	0	0	0
12000_9139495 - Wantland Stadium Phase II	9	0	0
<b>Total</b>	<b>147,338</b>	<b>157,498</b>	<b>216,396</b>

## 15000 - University of Science & Arts of Oklahoma

<b>EXPENDITURES BY OBJECT</b>	<b>\$000's</b>		
<b>Account Code</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
511 - Salary Expense	8,709	8,940	9,948
512 - Insur.Prem-Hlth-Life,etc	68	70	0
513 - FICA-Retirement Contributions	19	0	0
515 - Professional Services	191	178	0
521 - Travel - Reimbursements	31	38	0
522 - Travel - Agency Direct Pmts	64	85	98
531 - Misc. Administrative Expenses	989	1,046	2,117
532 - Rent Expense	127	127	0
533 - Maintenance & Repair Expense	547	692	0
534 - Specialized Sup & Mat.Expense	72	81	0
535 - Production,Safety,Security Exp	1	1	0
536 - General Operating Expenses	233	249	0
537 - Shop Expense	0	1	0
541 - Office Furniture & Equipment	155	247	2,139
542 - Library Equipment-Resources	132	136	0
543 - Lease Purchases	385	397	0
546 - Buildings-Purch.,Constr,Renov.	1,341	365	0
548 - Bond Indebtedness and Expenses	9	0	0
553 - Refunds,Idemnities,Restitution	0	1	0
554 - Program Reimb,Litigation Costs	25	0	0
561 - Loans,Taxes,Other Disbursemnts	0	0	0
562 - Transfers	0	0	135
<b>Total</b>	<b>13,099</b>	<b>12,653</b>	<b>14,437</b>

<b>EXPENDITURES BY FUNDS</b>	<b>\$000's</b>		
<b>Class Fund</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
15000_29000 - Educational & Gen Operation	11,282	11,620	12,290
15000_29500 - Capitol Improvements Rev Fund	132	0	200
15000_34000 - Bond Transfer Fund	9	0	0
15000_40000 - Oil & Gas & Mining Leases	0	69	170
15000_43000 - Agency Relationship Fund	224	233	276
15000_60000 - Constr. & Purchase Of Bldgs.	1,451	730	500
15000_65000 - New College-Const & Purch Bldg	0	0	1,000
<b>Total</b>	<b>13,099</b>	<b>12,653</b>	<b>14,437</b>

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>	<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
<b>15000_11 - Instruction</b>	<b>11,282</b>	<b>11,620</b>	<b>12,290</b>
15000_1100001 - Instruction	11,282	11,620	12,290
<b>15000_21 - Sponsored Programs</b>	<b>224</b>	<b>233</b>	<b>276</b>
15000_2100001 - Sponsored Programs	224	233	276
<b>15000_90 - Capital Improvements</b>	<b>1,201</b>	<b>799</b>	<b>1,870</b>
15000_9000001 - Capital Improvements	1,201	799	1,870
<b>15000_91 - Capital Funds</b>	<b>392</b>	<b>0</b>	<b>0</b>
15000_9138058 - Revenue Bonds	9	0	0
15000_9150140 - Performing Arts & Acad Lecture	383	0	0
<b>Total</b>	<b>13,099</b>	<b>12,653</b>	<b>14,437</b>



**16500 - Connors State College**

<b>EXPENDITURES BY OBJECT</b>	<b>\$000's</b>		
<b>Account Code</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
511 - Salary Expense	6,561	6,524	8,215
512 - Insur.Prem-Hlth-Life,etc	908	800	0
513 - FICA-Retirement Contributions	999	981	0
514 - Benefit Payments	91	175	0
515 - Professional Services	898	732	0
517 - Reportable Compensation	0	10	0
521 - Travel - Reimbursements	42	60	116
522 - Travel - Agency Direct Pmts	42	59	0
531 - Misc. Administrative Expenses	1,079	2,046	3,415
532 - Rent Expense	103	95	0
533 - Maintenance & Repair Expense	1,631	1,777	0
534 - Specialized Sup & Mat.Expense	136	106	0
535 - Production,Safety,Security Exp	6	13	0
536 - General Operating Expenses	170	134	0
537 - Shop Expense	37	56	0
541 - Office Furniture & Equipment	399	1,200	1,419
542 - Library Equipment-Resources	68	51	0
543 - Lease Purchases	31	59	0
545 - Land,ROW,CIP,Pass Thru Assets	429	261	0
546 - Buildings-Purch.,Constr,Renov.	2,977	1,037	384
548 - Bond Indebtedness and Expenses	737	0	0
552 - Scholar.,Tuition,Incentive Pmt	15	48	1,011
553 - Refunds,Idemnities,Restitution	17	34	0
555 - Pmts-Local Gov't,Non-Profits	0	34	0
561 - Loans,Taxes,Other Disbursemnts	6	2	0
562 - Transfers	0	0	62
564 - Merchandise For Resale	1	1	0
<b>Total</b>	<b>17,383</b>	<b>16,293</b>	<b>14,622</b>

<b>EXPENDITURES BY FUNDS</b>	<b>\$000's</b>		
<b>Class Fund</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
16500_29000 - Educational & Gen Operation	12,513	13,304	12,515
16500_29500 - Capitol Improvements Rev Fund	4,449	2,447	821
16500_43000 - Agency Relationship Fund	420	542	1,286
<b>Total</b>	<b>17,383</b>	<b>16,293</b>	<b>14,622</b>

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>	<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
<b>16500_11 - Instruction</b>	<b>12,513</b>	<b>13,304</b>	<b>12,515</b>
16500_1100001 - Instruction	12,513	13,304	12,515
<b>16500_21 - Sponsored Programs</b>	<b>420</b>	<b>542</b>	<b>1,286</b>
16500_2100001 - Sponsored Programs	420	542	1,286
<b>16500_90 - Capital Improvements</b>	<b>4,401</b>	<b>2,447</b>	<b>821</b>
16500_9000001 - Capital Improvements	4,401	2,447	821
<b>16500_91 - Capital Projects</b>	<b>48</b>	<b>0</b>	<b>0</b>
16500_9139143 - Technology	4	0	0
16500_9139146 - Building Renovation	29	0	0
16500_9150149 - One-stop Enrollment Center	6	0	0
16500_9150150 - Muskogee Campus Renovation/Add	3	0	0
16500_9150151 - Classroom & Laboratory Renovat	6	0	0
<b>Total</b>	<b>17,383</b>	<b>16,293</b>	<b>14,622</b>

## 23000 - East Central University

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY14 Actual	FY15 Actual	FY16 Budget
511 - Salary Expense	28,238	28,584	35,530
512 - Insur.Prem-Hlth-Life,etc	270	276	0
513 - FICA-Retirement Contributions	4	0	0
514 - Benefit Payments	954	1,226	0
515 - Professional Services	888	1,413	0
521 - Travel - Reimbursements	326	319	807
522 - Travel - Agency Direct Pmts	325	331	0
531 - Misc. Administrative Expenses	2,247	1,851	11,537
532 - Rent Expense	395	362	0
533 - Maintenance & Repair Expense	1,124	1,211	0
534 - Specialized Sup & Mat.Expense	71	66	0
535 - Production,Safety,Security Exp	53	14	0
536 - General Operating Expenses	642	581	0
537 - Shop Expense	52	109	0
541 - Office Furniture & Equipment	1,006	1,000	26,794
542 - Library Equipment-Resources	340	455	0
543 - Lease Purchases	0	0	0
546 - Buildings-Purch.,Constr,Renov.	3,316	2,977	0
548 - Bond Indebtedness and Expenses	547	826	0
552 - Scholar.,Tuition,Incentive Pmt	679	694	279
553 - Refunds,Idemnities,Restitution	0	37	0
554 - Program Reimb,Litigation Costs	2,260	483	0
562 - Transfers	1,679	1,174	0
<b>Total</b>	<b>45,415</b>	<b>43,991</b>	<b>74,947</b>

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY14 Actual	FY15 Actual	FY16 Budget
23000_29000 - Educational & Gen Operation	36,118	34,324	38,017
23000_29500 - Capitol Improvements Rev Fund	968	4,063	16,000
23000_43000 - Agency Relationship Fund	5,930	4,762	12,030
23000_48200 - Bus/Conf Ctr Construction Fund	1,885	0	0
23000_60000 - Sec 13 Const & Purch Of Bldgs.	514	842	3,300
23000_65000 - New College - For Construction	0	0	5,600
<b>Total</b>	<b>45,415</b>	<b>43,991</b>	<b>74,947</b>

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY14 Actual	FY15 Actual	FY16 Budget
<b>23000_11 - Instruction</b>	<b>36,118</b>	<b>34,324</b>	<b>38,017</b>
23000_1100001 - Instruction	36,118	34,324	38,017
<b>23000_21 - Sponsored Programs</b>	<b>5,930</b>	<b>4,762</b>	<b>12,030</b>
23000_2100001 - Sponsored Programs	5,930	4,762	12,030
<b>23000_90 - Capital Improvements</b>	<b>810</b>	<b>4,906</b>	<b>24,900</b>
23000_9000001 - Capital Improvements	810	4,906	24,900
<b>23000_91 - Capital Projects</b>	<b>2,557</b>	<b>0</b>	<b>0</b>
23000_9139079 - General Campus Renovation	368	0	0
23000_9139889 - Business and Conference Center	2,189	0	0
<b>Total</b>	<b>45,415</b>	<b>43,991</b>	<b>74,947</b>

**24000 - Eastern Oklahoma State College**

<b>EXPENDITURES BY OBJECT</b>	<b>\$000's</b>		
<b>Account Code</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
511 - Salary Expense	9,946	9,702	10,714
512 - Insur.Prem-Hlth-Life,etc	180	215	0
513 - FICA-Retirement Contributions	0	0	0
515 - Professional Services	880	570	0
521 - Travel - Reimbursements	64	60	698
522 - Travel - Agency Direct Pmts	61	35	0
531 - Misc. Administrative Expenses	868	876	2,143
532 - Rent Expense	243	470	0
533 - Maintenance & Repair Expense	348	285	0
534 - Specialized Sup & Mat.Expense	38	38	0
535 - Production,Safety,Security Exp	5	7	0
536 - General Operating Expenses	369	277	0
537 - Shop Expense	60	64	0
541 - Office Furniture & Equipment	655	871	994
542 - Library Equipment-Resources	9	15	0
545 - Land,ROW,CIP,Pass Thru Assets	82	120	0
546 - Buildings-Purch.,Constr,Renov.	83	112	0
548 - Bond Indebtedness and Expenses	484	504	0
552 - Scholar.,Tuition,Incentive Pmt	28	31	0
554 - Program Reimb,Litigation Costs	630	839	0
555 - Pmts-Local Gov't,Non-Profits	34	3	0
562 - Transfers	0	0	213
<b>Total</b>	<b>15,068</b>	<b>15,093</b>	<b>14,762</b>

<b>EXPENDITURES BY FUNDS</b>	<b>\$000's</b>		
<b>Class Fund</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
24000_29000 - Educational & Gen Operation	11,190	11,056	10,861
24000_29500 - Capitol Improvements Rev Fund	617	633	675
24000_43000 - Agency Relationship Fund	3,254	3,404	3,226
24000_47500 - Student Facility Rev Bond Ser.	6	0	0
<b>Total</b>	<b>15,068</b>	<b>15,093</b>	<b>14,762</b>

**EXPENDITURES BY DIVISION/DEPARTMENT****\$000's**

<b>Division No. and Name</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
<b>24000_11 - Instruction</b>	<b>11,190</b>	<b>11,056</b>	<b>10,861</b>
24000_1100001 - Instruction	11,190	11,056	10,861
<b>24000_21 - Sponsored Programs</b>	<b>3,254</b>	<b>3,404</b>	<b>3,226</b>
24000_2100001 - Sponsored Programs	3,254	3,404	3,226
<b>24000_90 - Capital Improvements</b>	<b>623</b>	<b>633</b>	<b>675</b>
24000_9000001 - Capital Improvements	623	633	675
<b>24000_91 - Capitol Projects</b>	<b>1</b>	<b>0</b>	<b>0</b>
24000_9139542 - McAlester Debt Service	1	0	0
<b>Total</b>	<b>15,068</b>	<b>15,093</b>	<b>14,762</b>

**24100 - Redlands Community College**

<b>EXPENDITURES BY OBJECT</b>	<b>\$000's</b>		
<b>Account Code</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
511 - Salary Expense	8,880	8,826	9,690
512 - Insur.Prem-Hlth-Life,etc	123	110	0
515 - Professional Services	256	351	0
521 - Travel - Reimbursements	41	42	270
522 - Travel - Agency Direct Pmts	118	140	0
531 - Misc. Administrative Expenses	992	1,323	2,481
532 - Rent Expense	342	345	0
533 - Maintenance & Repair Expense	738	594	0
534 - Specialized Sup & Mat.Expense	133	99	0
535 - Production,Safety,Security Exp	40	32	0
536 - General Operating Expenses	162	160	0
537 - Shop Expense	88	84	0
541 - Office Furniture & Equipment	467	273	955
542 - Library Equipment-Resources	19	23	0
543 - Lease Purchases	365	363	0
544 - Livestock-Poultry	0	2	0
545 - Land,ROW,CIP,Pass Thru Assets	1	1	0
546 - Buildings-Purch.,Constr,Renov.	608	27	0
552 - Scholar.,Tuition,Incentive Pmt	74	82	100
554 - Program Reimb,Litigation Costs	8	0	0
562 - Transfers	0	0	100
<b>Total</b>	<b>13,457</b>	<b>12,877</b>	<b>13,596</b>

<b>EXPENDITURES BY FUNDS</b>	<b>\$000's</b>		
<b>Class Fund</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
24100_29000 - Educational & Gen Operation	10,127	10,018	10,278
24100_29500 - Capitol Improvements Rev Fund	979	531	672
24100_43000 - Agency Relationship Fund	2,351	2,328	2,646
<b>Total</b>	<b>13,457</b>	<b>12,877</b>	<b>13,596</b>

**EXPENDITURES BY DIVISION/DEPARTMENT**

\$000's

<b>Division No. and Name</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
<b>24100_11 - Instruction</b>	<b>10,127</b>	<b>10,018</b>	<b>10,278</b>
24100_1100001 - Instruction	10,127	10,018	10,278
<b>24100_21 - Sponsored Programs</b>	<b>2,351</b>	<b>2,328</b>	<b>2,646</b>
24100_2100001 - Sponsored Programs	2,351	2,328	2,646
<b>24100_90 - Capital Improvements</b>	<b>978</b>	<b>531</b>	<b>672</b>
24100_9000001 - Capital Improvements	978	531	672
<b>24100_91 - Capital Projects</b>	<b>1</b>	<b>0</b>	<b>0</b>
24100_9136030 - Building Repair & Maintenance	0	0	0
24100_9139545 - Equine Facilities	1	0	0
<b>Total</b>	<b>13,457</b>	<b>12,877</b>	<b>13,596</b>



## 42000 - Langston University

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY14 Actual	FY15 Actual	FY16 Budget
511 - Salary Expense	21,986	22,399	29,937
512 - Insur.Prem-Hlth-Life,etc	2,251	2,607	0
513 - FICA-Retirement Contributions	3,758	3,519	0
514 - Benefit Payments	1	0	0
515 - Professional Services	1,653	2,098	0
521 - Travel - Reimbursements	286	328	955
522 - Travel - Agency Direct Pmts	719	866	0
531 - Misc. Administrative Expenses	2,621	3,154	7,455
532 - Rent Expense	1,134	1,229	0
533 - Maintenance & Repair Expense	2,588	1,827	900
534 - Specialized Sup & Mat.Expense	149	116	0
535 - Production,Safety,Security Exp	39	35	0
536 - General Operating Expenses	403	383	0
537 - Shop Expense	296	278	0
541 - Office Furniture & Equipment	1,499	1,296	19,059
542 - Library Equipment-Resources	361	387	0
544 - Livestock-Poultry	0	29	0
545 - Land,ROW,CIP,Pass Thru Assets	160	0	0
546 - Buildings-Purch.,Constr,Renov.	2,614	2,693	0
548 - Bond Indebtedness and Expenses	1,828	154	0
552 - Scholar.,Tuition,Incentive Pmt	234	173	3,101
553 - Refunds,Idemnities,Restitution	37	30	0
555 - Pmts-Local Gov't,Non-Profits	7,357	7,759	0
561 - Loans,Taxes,Other Disbursemnts	7	373	0
562 - Transfers	0	23	0
564 - Merchandise For Resale	10	4	0
<b>Total</b>	<b>51,991</b>	<b>51,763</b>	<b>61,407</b>

<b>EXPENDITURES BY FUNDS</b>	<b>\$000's</b>		
<b>Class Fund</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
42000_29000 - Educational & Gen Operation	31,452	29,364	32,674
42000_29500 - Capitol Improvements Rev Fund	14	0	0
42000_34000 - Bond Transfer Fund	1,505	0	0
42000_43000 - Agency Relationship Fund	17,050	19,558	22,800
42000_60000 - Sec. 13-Const & Purch Of Bldgs	735	692	1,508
42000_65000 - New College-Const & Purch Bldg	1,235	2,148	4,425
<b>Total</b>	<b>51,991</b>	<b>51,763</b>	<b>61,407</b>

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>	<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
<b>42000_11 - Instruction</b>	<b>31,452</b>	<b>29,364</b>	<b>32,674</b>
42000_1100001 - Instruction	31,452	29,364	32,674
<b>42000_21 - Sponsored Programs</b>	<b>17,050</b>	<b>19,558</b>	<b>22,800</b>
42000_2100001 - Sponsored Programs	17,050	19,558	22,800
<b>42000_51 - Auxiliary Payroll &amp; Travel Exp</b>	<b>0</b>	<b>0</b>	<b>0</b>
42000_5100001 - Auxiliary Payroll & Travel Exp	0	0	0
<b>42000_90 - Capital Improvements</b>	<b>2,477</b>	<b>2,822</b>	<b>5,933</b>
42000_9000001 - Capital Improvements	2,477	2,822	5,933
<b>42000_91 - Capital Projects</b>	<b>1,012</b>	<b>18</b>	<b>0</b>
42000_9134006 - Educational Equipment	444	11	0
42000_9138092 - Major Renovations - OKC	553	7	0
42000_9150133 - Allied Health Center	14	0	0
<b>Total</b>	<b>51,991</b>	<b>51,763</b>	<b>61,407</b>

## 46100 - Rogers State University

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY14 Actual	FY15 Actual	FY16 Budget
511 - Salary Expense	21,883	21,865	24,504
512 - Insur.Prem-Hlth-Life,etc	223	204	0
513 - FICA-Retirement Contributions	1	34	0
514 - Benefit Payments	0	100	0
515 - Professional Services	675	695	0
521 - Travel - Reimbursements	236	199	529
522 - Travel - Agency Direct Pmts	103	119	0
531 - Misc. Administrative Expenses	2,396	2,400	6,121
532 - Rent Expense	757	672	0
533 - Maintenance & Repair Expense	1,233	1,192	0
534 - Specialized Sup & Mat.Expense	155	161	0
535 - Production,Safety,Security Exp	4	6	0
536 - General Operating Expenses	322	303	0
537 - Shop Expense	7	26	0
541 - Office Furniture & Equipment	1,317	987	4,133
542 - Library Equipment-Resources	299	324	0
545 - Land,ROW,CIP,Pass Thru Assets	0	11	0
546 - Buildings-Purch.,Constr,Renov.	1,224	948	0
548 - Bond Indebtedness and Expenses	478	428	0
552 - Scholar.,Tuition,Incentive Pmt	1,860	2,071	2,771
553 - Refunds,Idemnities,Restitution	3	0	0
554 - Program Reimb,Litigation Costs	105	92	0
559 - Assistance Pymts to Agencies	2	1	0
<b>Total</b>	<b>33,282</b>	<b>32,837</b>	<b>38,057</b>

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY14 Actual	FY15 Actual	FY16 Budget
46100_29000 - Educational & Gen Operation	29,650	29,325	32,357
46100_29500 - Capitol Improvements Rev Fund	211	422	900
46100_43000 - Agency Relationship Fund	3,421	3,090	4,800
46100_90500 - Payroll Imprest Fund	0	-209	0
<b>Total</b>	<b>33,282</b>	<b>32,628</b>	<b>38,057</b>

**EXPENDITURES BY DIVISION/DEPARTMENT**

\$000's

<b>Division No. and Name</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
<b>46100_11 - Instruction</b>	<b>29,650</b>	<b>29,325</b>	<b>32,357</b>
46100_1100001 - Instruction	29,650	29,325	32,357
<b>46100_21 - Sponsored Programs</b>	<b>3,421</b>	<b>3,090</b>	<b>4,800</b>
46100_2100001 - Sponsored Programs	3,421	3,090	4,800
<b>46100_90 - Capital Improvements</b>	<b>172</b>	<b>422</b>	<b>900</b>
46100_9000001 - Capital Improvements	172	422	900
<b>46100_91 - Capital Projects</b>	<b>39</b>	<b>0</b>	<b>0</b>
46100_9139115 - Computers	0	0	0
46100_9139167 - Furniture/Fixtures II	38	0	0
<b>Total</b>	<b>33,282</b>	<b>32,837</b>	<b>38,057</b>

## 47000 - Murray State College

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY14	FY15	FY16
	Actual	Actual	Budget
511 - Salary Expense	10,377	10,724	11,188
512 - Insur.Prem-Hlth-Life,etc	0	0	0
513 - FICA-Retirement Contributions	0	0	0
515 - Professional Services	362	233	0
521 - Travel - Reimbursements	77	86	228
522 - Travel - Agency Direct Pmts	100	137	0
531 - Misc. Administrative Expenses	674	641	3,058
532 - Rent Expense	57	44	0
533 - Maintenance & Repair Expense	581	1,145	0
534 - Specialized Sup & Mat.Expense	91	84	0
535 - Production,Safety,Security Exp	32	12	0
536 - General Operating Expenses	287	285	0
537 - Shop Expense	102	133	0
541 - Office Furniture & Equipment	529	464	688
542 - Library Equipment-Resources	6	12	0
543 - Lease Purchases	0	0	0
544 - Livestock-Poultry	0	0	0
546 - Buildings-Purch.,Constr,Renov.	871	692	0
548 - Bond Indebtedness and Expenses	415	537	0
551 - SocSvc-Assist,Grant&ProviderPy	0	0	163
552 - Scholar.,Tuition,Incentive Pmt	0	0	0
553 - Refunds,Idemnities,Restitution	36	28	0
561 - Loans,Taxes,Other Disbursemnts	0	0	47
562 - Transfers	684	644	0
564 - Merchandise For Resale	22	0	0
<b>Total</b>	<b>15,300</b>	<b>15,901</b>	<b>15,371</b>

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY14	FY15	FY16
	Actual	Actual	Budget
47000_29000 - Educational & Gen Operation	14,775	15,092	14,589
47000_29500 - Capitol Improvements Rev Fund	192	454	422
47000_43000 - Agency Relationship Fund	334	355	361
<b>Total</b>	<b>15,300</b>	<b>15,901</b>	<b>15,371</b>

**EXPENDITURES BY DIVISION/DEPARTMENT****\$000's**

<b>Division No. and Name</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
<b>47000_11 - Instruction</b>	<b>14,775</b>	<b>15,092</b>	<b>14,589</b>
47000_1100001 - Instruction	14,775	15,092	14,589
<b>47000_21 - Sponsored Programs</b>	<b>334</b>	<b>355</b>	<b>361</b>
47000_2100001 - Sponsored Programs	334	355	361
<b>47000_90 - Capital Improvements</b>	<b>128</b>	<b>454</b>	<b>0</b>
47000_9000001 - Capital Improvements	128	454	0
<b>47000_91 - Capital Projects</b>	<b>64</b>	<b>0</b>	<b>422</b>
47000_9138014 - Deferred Maint/Renovation	64	0	422
<b>Total</b>	<b>15,300</b>	<b>15,901</b>	<b>15,371</b>

## 48000 - Northeastern Oklahoma A & M College

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY14 Actual	FY15 Actual	FY16 Budget
511 - Salary Expense	8,447	8,588	10,980
512 - Insur.Prem-Hlth-Life,etc	2,710	2,667	0
513 - FICA-Retirement Contributions	6	0	0
515 - Professional Services	548	480	0
521 - Travel - Reimbursements	66	61	145
522 - Travel - Agency Direct Pmts	28	35	-10
531 - Misc. Administrative Expenses	1,015	941	3,135
532 - Rent Expense	103	193	0
533 - Maintenance & Repair Expense	918	1,172	0
534 - Specialized Sup & Mat.Expense	86	54	0
535 - Production,Safety,Security Exp	1	1	0
536 - General Operating Expenses	134	109	-28
537 - Shop Expense	52	30	0
541 - Office Furniture & Equipment	1,083	469	632
542 - Library Equipment-Resources	87	73	0
544 - Livestock-Poultry	0	1	0
545 - Land,ROW,CIP,Pass Thru Assets	323	146	0
546 - Buildings-Purch.,Constr,Renov.	76	493	0
548 - Bond Indebtedness and Expenses	328	460	1,231
552 - Scholar.,Tuition,Incentive Pmt	2	1	5
561 - Loans,Taxes,Other Disbursemnts	0	0	0
562 - Transfers	77	25	0
564 - Merchandise For Resale	6	6	0
<b>Total</b>	<b>16,096</b>	<b>16,007</b>	<b>16,090</b>

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY14 Actual	FY15 Actual	FY16 Budget
48000_29000 - Educational & Gen Operation	13,407	13,007	13,879
48000_29500 - Capitol Improvements Rev Fund	1,493	1,825	1,231
48000_43000 - Agency Relationship Fund	1,196	1,175	980
<b>Total</b>	<b>16,096</b>	<b>16,007</b>	<b>16,090</b>

**EXPENDITURES BY DIVISION/DEPARTMENT****\$000's**

<b>Division No. and Name</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
<b>48000_11 - Instruction</b>	<b>13,407</b>	<b>13,007</b>	<b>13,879</b>
48000_1100001 - Instruction	13,407	13,007	13,879
<b>48000_21 - Sponsored Programs</b>	<b>1,196</b>	<b>1,175</b>	<b>980</b>
48000_2100001 - Sponsored Programs	1,196	1,175	980
<b>48000_90 - Capital Improvements</b>	<b>1,235</b>	<b>1,825</b>	<b>1,231</b>
48000_9000001 - Capital Improvements	1,235	1,825	1,231
<b>48000_91 - Capital Projects</b>	<b>258</b>	<b>0</b>	<b>0</b>
48000_9139499 - Instructional Equipment	155	0	0
48000_9139590 - Academic Equipment FY 2006	103	0	0
<b>Total</b>	<b>16,096</b>	<b>16,007</b>	<b>16,090</b>



## 48500 - Northeastern State University

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY14 Actual	FY15 Actual	FY16 Budget
511 - Salary Expense	56,921	57,485	68,064
512 - Insur.Prem-Hlth-Life,etc	1,705	285	0
513 - FICA-Retirement Contributions	1,335	1,411	0
515 - Professional Services	906	985	0
521 - Travel - Reimbursements	571	608	1,696
522 - Travel - Agency Direct Pmts	160	415	0
531 - Misc. Administrative Expenses	4,494	4,691	13,291
532 - Rent Expense	1,372	2,123	0
533 - Maintenance & Repair Expense	1,822	1,776	0
534 - Specialized Sup & Mat.Expense	11	81	0
535 - Production,Safety,Security Exp	33	64	0
536 - General Operating Expenses	267	468	0
537 - Shop Expense	2	56	0
541 - Office Furniture & Equipment	1,950	2,525	7,943
542 - Library Equipment-Resources	316	313	0
545 - Land,ROW,CIP,Pass Thru Assets	72	723	0
546 - Buildings-Purch.,Constr,Renov.	8,681	858	0
548 - Bond Indebtedness and Expenses	1,157	1,012	0
552 - Scholar.,Tuition,Incentive Pmt	473	621	860
553 - Refunds,Idemnities,Restitution	25	43	0
554 - Program Reimb,Litigation Costs	3,363	2,584	0
561 - Loans,Taxes,Other Disbursemnts	2	1	0
562 - Transfers	168	0	295
564 - Merchandise For Resale	0	1	0
<b>Total</b>	<b>85,806</b>	<b>79,127</b>	<b>92,150</b>

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY14 Actual	FY15 Actual	FY16 Budget
48500_29000 - Educational & Gen Operation	71,413	70,617	82,027
48500_29500 - Capitol Improvements Rev Fund	6,213	2,015	430
48500_43000 - Agency Relationship Fund	5,251	5,316	8,646
48500_60000 - Sec 13-Const & Purch Of Bldgs	1,570	845	617
48500_65000 - New College-Const & Purch Bldg	1,358	334	430
<b>Total</b>	<b>85,806</b>	<b>79,127</b>	<b>92,150</b>

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY14 Actual	FY15 Actual	FY16 Budget
<b>48500_11 - Instruction</b>	<b>71,413</b>	<b>70,617</b>	<b>82,027</b>
48500_1100001 - Instruction	71,413	70,617	82,027
<b>48500_21 - Sponsored Programs</b>	<b>5,251</b>	<b>5,316</b>	<b>8,646</b>
48500_2100001 - Sponsored Programs	5,251	5,316	8,646
<b>48500_90 - Capital Improvements</b>	<b>4,379</b>	<b>3,194</b>	<b>1,477</b>
48500_9000001 - Capital Improvements	4,379	3,194	1,477
<b>48500_91 - Capital Projects</b>	<b>4,763</b>	<b>0</b>	<b>0</b>
48500_9137099 - Property Purchase	4	0	0
48500_9139524 - Ren & Repair of Campus Bldg	2,738	0	0
48500_9139727 - Athletic Facilities	2,021	0	0
<b>Total</b>	<b>85,806</b>	<b>79,127</b>	<b>92,150</b>

## 49000 - Northern Oklahoma College

<b>EXPENDITURES BY OBJECT</b>	<b>\$000's</b>		
<b>Account Code</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
511 - Salary Expense	16,163	17,393	18,867
512 - Insur.Prem-Hlth-Life,etc	368	291	0
513 - FICA-Retirement Contributions	0	0	0
515 - Professional Services	871	1,084	0
521 - Travel - Reimbursements	67	76	222
522 - Travel - Agency Direct Pmts	64	70	0
531 - Misc. Administrative Expenses	2,162	2,062	4,263
532 - Rent Expense	778	683	0
533 - Maintenance & Repair Expense	2,840	3,002	0
534 - Specialized Sup & Mat.Expense	24	28	0
535 - Production,Safety,Security Exp	16	20	0
536 - General Operating Expenses	191	237	0
537 - Shop Expense	138	194	0
541 - Office Furniture & Equipment	957	1,487	42,773
542 - Library Equipment-Resources	44	102	0
543 - Lease Purchases	913	1,760	0
546 - Buildings-Purch.,Constr,Renov.	4	3,121	0
548 - Bond Indebtedness and Expenses	1,920	0	0
551 - SocSvc-Assist,Grant&ProviderPy	11	10	0
552 - Scholar.,Tuition,Incentive Pmt	776	776	745
553 - Refunds,Idemnities,Restitution	13	35	0
554 - Program Reimb,Litigation Costs	218	414	0
561 - Loans,Taxes,Other Disbursemnts	0	0	0
562 - Transfers	91	266	0
<b>Total</b>	<b>28,628</b>	<b>33,110</b>	<b>66,870</b>

<b>EXPENDITURES BY FUNDS</b>	<b>\$000's</b>		
<b>Class Fund</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
49000_29000 - Educational & Gen Operation	22,630	24,230	24,280
49000_29500 - Capital Improvement Revolv Fun	1,488	4,814	36,885
49000_34000 - Bond Transfer Fund	1,920	0	0
49000_43000 - Agency Relationship Fund	77	108	350
49000_60000 - Sec 13-Const & Purch Bldgs	562	1,093	1,339
49000_65000 - New College-Const & Purch Bldg	1,952	2,865	4,016
<b>Total</b>	<b>28,628</b>	<b>33,110</b>	<b>66,870</b>

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>		<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>	
<b>49000_11 - Instruction</b>	<b>22,630</b>	<b>24,230</b>	<b>24,280</b>	
49000_1100001 - Instruction	22,630	24,230	24,280	
<b>49000_21 - Sponsored Programs</b>	<b>77</b>	<b>108</b>	<b>350</b>	
49000_2100001 - Sponsored Programs	77	108	350	
<b>49000_90 - Capital Improvements</b>	<b>4,011</b>	<b>8,577</b>	<b>42,240</b>	
49000_9000001 - Capital Improvements	4,011	8,577	42,240	
<b>49000_91 - Capital Projects</b>	<b>1,911</b>	<b>196</b>	<b>0</b>	
49000_9129364 - Dorms;Repair, Replace, Plumbin	56	41	0	
49000_9136008 - Repair of Educational Faciliti	1,042	69	0	
49000_9136009 - Roof Replacement - Library	74	0	0	
49000_9136010 - Library Acquisitions	7	20	0	
49000_9136011 - Campus Dining Facilities	16	0	0	
49000_9136012 - Physical Plant Equipment	234	32	0	
49000_9136036 - Computer Sftwr&License Fee	165	0	0	
49000_9136037 - Instruct Equipment & Furniture	123	27	0	
49000_9136039 - Computers & Networking	154	1	0	
49000_9136095 - Purchase Vehicles	0	1	0	
49000_9136096 - Office Equipment & Furniture	27	4	0	
49000_9150164 - Ren & Exp of Vineyard Libr Adm	14	1	0	
<b>Total</b>	<b>28,628</b>	<b>33,110</b>	<b>66,870</b>	

**50500 - Northwestern Oklahoma State University**

<b>EXPENDITURES BY OBJECT</b>	<b>\$000's</b>		
<b>Account Code</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
511 - Salary Expense	16,139	16,207	17,387
512 - Insur.Prem-Hlth-Life,etc	303	282	0
513 - FICA-Retirement Contributions	280	295	0
515 - Professional Services	345	202	0
521 - Travel - Reimbursements	120	109	243
522 - Travel - Agency Direct Pmts	291	228	0
531 - Misc. Administrative Expenses	1,840	1,986	4,037
532 - Rent Expense	50	64	0
533 - Maintenance & Repair Expense	994	1,012	0
534 - Specialized Sup & Mat.Expense	324	326	0
535 - Production,Safety,Security Exp	6	3	0
536 - General Operating Expenses	195	168	0
537 - Shop Expense	99	114	0
541 - Office Furniture & Equipment	657	431	1,570
542 - Library Equipment-Resources	39	24	0
544 - Livestock-Poultry	12	9	0
546 - Buildings-Purch.,Constr,Renov.	142	223	0
548 - Bond Indebtedness and Expenses	368	348	0
552 - Scholar.,Tuition,Incentive Pmt	374	492	470
553 - Refunds,Idemnities,Restitution	1	1	0
554 - Program Reimb,Litigation Costs	4	10	0
561 - Loans,Taxes,Other Disbursemnts	0	0	0
562 - Transfers	539	557	0
<b>Total</b>	<b>23,121</b>	<b>23,089</b>	<b>23,707</b>

<b>EXPENDITURES BY FUNDS</b>	<b>\$000's</b>		
<b>Class Fund</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
50500_29000 - Educational & Gen Operation	20,510	20,909	21,757
50500_29500 - Capitol Improvements Rev Fund	26	21	15
50500_43000 - Agency Relationship Fund	1,404	1,321	1,285
50500_60000 - Section 13-Const & Purch Bldgs	927	409	400
50500_65000 - New College-Const & Purch Bldg	255	427	250
<b>Total</b>	<b>23,121</b>	<b>23,089</b>	<b>23,707</b>

**EXPENDITURES BY DIVISION/DEPARTMENT**

\$000's

<b>Division No. and Name</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
<b>50500_11 - Instruction</b>	<b>20,510</b>	<b>20,909</b>	<b>21,757</b>
50500_1100001 - Instruction	20,510	20,909	21,757
<b>50500_21 - Sponsored Programs</b>	<b>1,404</b>	<b>1,321</b>	<b>1,285</b>
50500_2100001 - Sponsored Programs	1,404	1,321	1,285
<b>50500_90 - Capital Improvements</b>	<b>1,138</b>	<b>851</b>	<b>665</b>
50500_9000001 - Capital Improvements	1,138	851	665
<b>50500_91 - Capital Projects</b>	<b>70</b>	<b>7</b>	<b>0</b>
50500_9134099 - Equipment-Library & Media Ctr	22	0	0
50500_9136003 - Admin. Furniture & Equipment	10	0	0
50500_9139227 - Major Renovation & Repair	38	7	0
<b>Total</b>	<b>23,121</b>	<b>23,089</b>	<b>23,707</b>

## 53000 - Oklahoma Panhandle State University

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY14 Actual	FY15 Actual	FY16 Budget
511 - Salary Expense	7,275	7,061	9,481
512 - Insur.Prem-Hlth-Life,etc	943	907	0
513 - FICA-Retirement Contributions	1,127	1,095	0
515 - Professional Services	577	939	0
517 - Reportable Compensation	15	0	0
521 - Travel - Reimbursements	66	90	339
522 - Travel - Agency Direct Pmts	167	268	0
531 - Misc. Administrative Expenses	1,296	949	3,607
532 - Rent Expense	162	151	0
533 - Maintenance & Repair Expense	1,036	340	0
534 - Specialized Sup & Mat.Expense	66	64	0
535 - Production,Safety,Security Exp	2	3	0
536 - General Operating Expenses	46	53	0
537 - Shop Expense	76	58	0
541 - Office Furniture & Equipment	226	182	1,186
542 - Library Equipment-Resources	24	32	0
546 - Buildings-Purch.,Constr,Renov.	183	130	0
548 - Bond Indebtedness and Expenses	0	690	0
552 - Scholar.,Tuition,Incentive Pmt	40	43	0
553 - Refunds,Idemnities,Restitution	35	9	0
555 - Pmts-Local Gov't,Non-Profits	4	120	0
561 - Loans,Taxes,Other Disbursemnts	0	0	0
562 - Transfers	467	272	0
564 - Merchandise For Resale	7	0	0
<b>Total</b>	<b>13,838</b>	<b>13,457</b>	<b>14,613</b>

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY14 Actual	FY15 Actual	FY16 Budget
53000_29000 - Educational & Gen Operation	12,439	12,224	13,362
53000_29500 - Capitol Improvements Rev Fund	0	0	16
53000_43000 - Agency Relationship Fund	273	273	260
53000_60000 - Const-Purch Bldg; Purch Eqmt	683	714	640
53000_65000 - New College-Const-Purch Bldg.	443	246	335
<b>Total</b>	<b>13,838</b>	<b>13,457</b>	<b>14,613</b>

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY14 Actual	FY15 Actual	FY16 Budget
<b>53000_11 - Instruction</b>	<b>12,439</b>	<b>12,224</b>	<b>13,362</b>
53000_1100001 - Instruction	12,439	12,224	13,362
<b>53000_21 - Sponsored Programs</b>	<b>273</b>	<b>273</b>	<b>260</b>
53000_2100001 - Sponsored Programs	273	273	260
<b>53000_90 - Capital Improvements</b>	<b>975</b>	<b>960</b>	<b>991</b>
53000_9000001 - Capital Improvements	975	960	991
<b>53000_91 - Capital Projects</b>	<b>151</b>	<b>0</b>	<b>0</b>
53000_9137049 - Facilities Renovation	92	0	0
53000_9137050 - Instructional Materials & Equi	38	0	0
53000_9139679 - Holter Hall Pipe Replacement D	21	0	0
<b>Total</b>	<b>13,838</b>	<b>13,457</b>	<b>14,613</b>



### 53100 - Rose State College

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY14 Actual	FY15 Actual	FY16 Budget
511 - Salary Expense	22,860	22,515	33,467
512 - Insur.Prem-Hlth-Life,etc	2,832	3,191	0
513 - FICA-Retirement Contributions	3,644	4,689	0
515 - Professional Services	2,054	606	0
521 - Travel - Reimbursements	48	42	356
522 - Travel - Agency Direct Pmts	191	173	0
529 - Travel - Inter/Intra Agency Payments	0	0	-24
531 - Misc. Administrative Expenses	1,281	1,315	3,458
532 - Rent Expense	25	32	0
533 - Maintenance & Repair Expense	1,296	1,431	0
534 - Specialized Sup & Mat.Expense	88	64	0
535 - Production,Safety,Security Exp	32	20	0
536 - General Operating Expenses	531	519	0
537 - Shop Expense	58	69	0
541 - Office Furniture & Equipment	704	945	5,672
542 - Library Equipment-Resources	251	323	0
546 - Buildings-Purch.,Constr,Renov.	75	254	-25
552 - Scholar.,Tuition,Incentive Pmt	42	22	426
553 - Refunds,Idemnities,Restitution	7	25	0
559 - Assistance Pymts to Agencies	0	0	-100
561 - Loans,Taxes,Other Disbursemnts	0	1	0
<b>Total</b>	<b>36,020</b>	<b>36,233</b>	<b>43,230</b>

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY14 Actual	FY15 Actual	FY16 Budget
53100_29000 - Educational & Gen Operation	32,557	33,341	35,740
53100_29500 - Capitol Improvements Rev Fund	1,836	855	4,325
53100_43000 - Agency Relationship Fund	1,627	2,038	3,165
<b>Total</b>	<b>36,020</b>	<b>36,233</b>	<b>43,230</b>

**EXPENDITURES BY DIVISION/DEPARTMENT**

\$000's

<b>Division No. and Name</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
<b>53100_11 - Instruction</b>	<b>32,557</b>	<b>33,341</b>	<b>35,740</b>
53100_1100001 - Instruction	32,557	33,341	35,740
<b>53100_21 - Sponsored Programs</b>	<b>1,627</b>	<b>2,038</b>	<b>3,165</b>
53100_2100001 - Sponsored Programs	1,627	2,038	3,165
<b>53100_90 - Capital Improvements</b>	<b>1,779</b>	<b>855</b>	<b>4,325</b>
53100_9000001 - Capital Improvements	1,779	855	4,325
<b>53100_91 - Capitol Projects</b>	<b>57</b>	<b>0</b>	<b>0</b>
53100_9139084 - Instructional Equipment	1	0	0
53100_9139366 - Replacement of Adm.Appl/Hard	55	0	0
<b>Total</b>	<b>36,020</b>	<b>36,233</b>	<b>43,230</b>

## 60500 - Regents for Higher Education

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY14 Actual	FY15 Actual	FY16 Budget
511 - Salary Expense	9,554	9,685	9,558
512 - Insur.Prem-Hlth-Life,etc	1,046	1,017	1,163
513 - FICA-Retirement Contributions	1,816	1,832	2,764
514 - Benefit Payments	0	0	94
515 - Professional Services	1,884	1,676	1,731
521 - Travel - Reimbursements	157	146	360
522 - Travel - Agency Direct Pmts	181	174	0
531 - Misc. Administrative Expenses	947	909	1,620
532 - Rent Expense	1,018	935	1,085
533 - Maintenance & Repair Expense	343	363	384
534 - Specialized Sup & Mat.Expense	24	19	19
535 - Production,Safety,Security Exp	1	2	0
536 - General Operating Expenses	219	184	149
541 - Office Furniture & Equipment	155	129	788
542 - Library Equipment-Resources	0	0	0
543 - Lease Purchases	0	0	62,511
548 - Bond Indebtedness and Expenses	91,277	107,791	65,000
552 - Scholar.,Tuition,Incentive Pmt	3,588	3,059	93,322
553 - Refunds,Idemnities,Restitution	0	0	475
554 - Program Reimb,Litigation Costs	12	8	35
555 - Pmts-Local Gov't,Non-Profits	69	532	4,461
559 - Assistance Pymts to Agencies	183	176	399
561 - Loans,Taxes,Other Disbursemnts	14	12	123
562 - Transfers	24,822	23,892	845,996
563 - Employee Withholding	0	0	46
569 - Inter/Intra Agcy Pmts-Trfs&Oth	0	0	67
<b>Total</b>	<b>137,309</b>	<b>152,539</b>	<b>1,092,150</b>

<b>EXPENDITURES BY FUNDS</b>	<b>\$000's</b>		
<b>Class Fund</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
60500_19600 - General Revenue	0	0	851,089
60500_21000 - Ok St Reg Higher Ed Rev Fund	66,119	72,474	88,236
60500_21600 - Summer Academies Revol Fund	706	660	950
60500_23500 - Ok Tuition Aid Grts Rev Fund	20,281	19,802	20,500
60500_29500 - Cap Improvement Revolv Fund	0	0	10
60500_20400 - Office of Accountability	27	0	0
60500_43000 - Fed Funds Support System Activ	2,270	2,075	1,365
60500_45000 - Master Lease Purchase Fund	47,906	57,528	65,000
60500_92000 -Higher Learning Access Trust	0	0	65,000
<b>Total</b>	<b>137,309</b>	<b>152,539</b>	<b>1,092,150</b>

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>	<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
<b>60500_01 - Institutional Pass-through</b>	<b>0</b>	<b>0</b>	<b>851,088</b>
60500_0100001 - Institutional Pass-through	0	0	851,088
<b>60500_03 - Economic Develop Initiatives</b>	<b>43</b>	<b>88</b>	<b>399</b>
60500_0300001 - Economic Develop Initiatives	43	88	399
<b>60500_04 - Office of Accountability</b>	<b>27</b>	<b>0</b>	<b>0</b>
60500_0400001 - Office of Accountability	27	0	0
<b>60500_10 - Regents Administration</b>	<b>16,204</b>	<b>16,164</b>	<b>16,761</b>
60500_1000001 - Regents Administration	16,204	16,164	16,761
<b>60500_12 - TEACH SCHOLARS ADMINISTRATION</b>	<b>2,560</b>	<b>2,020</b>	<b>2,124</b>
60500_1200001 - TEACH SCHOLARS ADMINISTRATION	2,560	2,020	2,124
<b>60500_19 - Regents Training Center</b>	<b>22</b>	<b>14</b>	<b>83</b>
60500_1900001 - Regents Training Center	22	14	83
<b>60500_34 - Okla. Tuition Aid Grants</b>	<b>20,281</b>	<b>19,802</b>	<b>20,500</b>
60500_3400001 - OK Tuition Aid Grant	20,281	19,802	20,500
<b>60500_36 - Social Justice-Pre-Collegiate</b>	<b>1,097</b>	<b>1,157</b>	<b>1,260</b>
60500_3600001 - Social Justice-Pre-Collegiate	1,097	1,157	1,260
<b>60500_37 - Chiropractic Educ. Asst. Prog.</b>	<b>32</b>	<b>33</b>	<b>0</b>
60500_3700001 - Chiropractic Ed Asst Prog	32	33	0
<b>60500_41 - Future Teacher Scholarships</b>	<b>82</b>	<b>86</b>	<b>0</b>
60500_4100001 - Future Teacher Scholarship	82	86	0
<b>60500_45 - Development Prog. Teac. Prof.</b>	<b>679</b>	<b>726</b>	<b>710</b>
60500_4500001 - Development Prog Teac Prof	679	726	710
<b>60500_53 - Summer Academies</b>	<b>706</b>	<b>660</b>	<b>950</b>
60500_5300001 - Summer Academies	706	660	950

<b>60500_58 - Debt Service Payments</b>	<b>43,184</b>	<b>50,092</b>	<b>62,511</b>
60500_5800001 - Debt Service Retirement Pymts	43,184	50,092	62,511
<b>60500_62 - Okla Higher Learning Access Prog</b>	<b>0</b>	<b>0</b>	<b>65,000</b>
60500_6200001 - Okla Higher Learning Access Prog	0	0	65,000
<b>60500_63 - Minority Teacher Recruit Ctr</b>	<b>498</b>	<b>442</b>	<b>519</b>
60500_6300001 - Minority Teacher Recruit Ctr	498	442	519
<b>60500_71 - OK Teacher Educ Prep GrantOTEP</b>	<b>7</b>	<b>6</b>	<b>10</b>
60500_7100001 - OTEP Grant Program/MTRC	7	6	10
<b>60500_80 - Master Lease Administration</b>	<b>314</b>	<b>171</b>	<b>825</b>
60500_8000001 - Master Lease Administration	314	171	825
<b>60500_88 - Data Processing</b>	<b>3,669</b>	<b>3,552</b>	<b>4,399</b>
60500_8800001 - Data Processing	3,669	3,552	4,399
<b>60500_91 - Capital Projects (pre-91)</b>	<b>47,906</b>	<b>57,528</b>	<b>65,010</b>
60500_9119139 - Telecommunications Project	0	0	10
60500_9150000 - Master Lease Program Debt Ser	47,906	57,528	65,000
<b>Total</b>	<b>137,309</b>	<b>152,539</b>	<b>1,092,150</b>

**60600 - University Center of Southern Oklahoma**

<b>EXPENDITURES BY OBJECT</b>	<b>\$000's</b>		
<b>Account Code</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
511 - Salary Expense	687	650	763
512 - Insur.Prem-Hlth-Life,etc	92	86	140
513 - FICA-Retirement Contributions	201	186	130
515 - Professional Services	422	403	0
521 - Travel - Reimbursements	1	2	2
522 - Travel - Agency Direct Pmts	2	4	0
531 - Misc. Administrative Expenses	130	128	191
532 - Rent Expense	152	150	165
533 - Maintenance & Repair Expense	21	16	21
534 - Specialized Sup & Mat.Expense	1	1	0
535 - Production,Safety,Security Exp	0	0	0
536 - General Operating Expenses	19	18	30
541 - Office Furniture & Equipment	51	43	25
542 - Library Equipment-Resources	68	63	70
545 - Land,ROW,CIP,Pass Thru Assets	1,031	0	0
546 - Buildings-Purch.,Constr,Renov.	0	2,931	10,000
548 - Bond Indebtedness and Expenses	0	33	90
552 - Scholar.,Tuition,Incentive Pmt	0	0	-4
<b>Total</b>	<b>2,879</b>	<b>4,713</b>	<b>11,623</b>

<b>EXPENDITURES BY FUNDS</b>	<b>\$000's</b>		
<b>Class Fund</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
60600_29000 - Educational & Gen Operation	1,563	1,393	1,503
60600_29500 - Capital Improvements Rev Fund	1,316	3,319	10,120
<b>Total</b>	<b>2,879</b>	<b>4,713</b>	<b>11,623</b>

**EXPENDITURES BY DIVISION/DEPARTMENT**

\$000's

<b>Division No. and Name</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
<b>60600_04 - SOMF Community Renewal Fellows</b>	<b>0</b>	<b>0</b>	<b>1</b>
60600_0400018 - SOMF Community Renewal Fellows	0	0	1
<b>60600_05 - Ada Mae Smith Endowment</b>	<b>0</b>	<b>0</b>	<b>-5</b>
60600_0500010 - Ada Mae Smith Endowment	0	0	-5
<b>60600_10 - GENERAL OPERATIONS</b>	<b>1,563</b>	<b>1,393</b>	<b>1,508</b>
60600_1000014 - Academic Support	449	408	474
60600_1000015 - Student Services	98	68	63
60600_1000016 - Institutional Support	720	746	646
60600_1000017 - Operation & Maintenance-Plant	296	171	325
<b>60600_90 - Academic Center</b>	<b>1,305</b>	<b>3,319</b>	<b>10,120</b>
60600_9000001 - Academic Center	1,305	3,319	10,120
<b>60600_91 - Capital Equipment Purchases</b>	<b>11</b>	<b>0</b>	<b>0</b>
60600_9139775 - Capital Equipment Purchases	11	0	0
<b>Total</b>	<b>2,879</b>	<b>4,713</b>	<b>11,623</b>

## 61000 - Regional University System of Oklahoma

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY14 Actual	FY15 Actual	FY16 Budget
511 - Salary Expense	383	413	450
512 - Insur.Prem-Hlth-Life,etc	52	53	34
513 - FICA-Retirement Contributions	116	124	122
515 - Professional Services	137	42	102
521 - Travel - Reimbursements	27	23	58
522 - Travel - Agency Direct Pmts	15	31	46
531 - Misc. Administrative Expenses	22	16	29
532 - Rent Expense	43	44	48
533 - Maintenance & Repair Expense	3	3	9
535 - Production,Safety,Security Exp	0	0	1
536 - General Operating Expenses	12	7	16
541 - Office Furniture & Equipment	9	9	31
542 - Library Equipment-Resources	5	5	8
553 - Refunds,Idemnities,Restitution	1	0	0
561 - Loans,Taxes,Other Disbursemnts	0	0	1
<b>Total</b>	<b>823</b>	<b>768</b>	<b>955</b>

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY14 Actual	FY15 Actual	FY16 Budget
61000_20000 - Regents Ok Colleges Sp Fund	823	768	955
<b>Total</b>	<b>823</b>	<b>768</b>	<b>955</b>

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY14 Actual	FY15 Actual	FY16 Budget
61000_01 - Administration	823	768	955
61000_0100001 - Administration	823	768	955
<b>Total</b>	<b>823</b>	<b>768</b>	<b>955</b>



## 62300 - Seminole State College

<b>EXPENDITURES BY OBJECT</b>	<b>\$000's</b>		
<b>Account Code</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>
511 - Salary Expense	7,748	7,481	0
512 - Insur.Prem-Hlth-Life,etc	139	156	0
513 - FICA-Retirement Contributions	1	0	0
515 - Professional Services	148	165	0
521 - Travel - Reimbursements	50	58	0
522 - Travel - Agency Direct Pmts	54	76	0
531 - Misc. Administrative Expenses	715	742	0
532 - Rent Expense	113	112	0
533 - Maintenance & Repair Expense	653	502	0
534 - Specialized Sup & Mat.Expense	60	49	0
535 - Production,Safety,Security Exp	3	4	0
536 - General Operating Expenses	145	131	0
537 - Shop Expense	2	2	0
541 - Office Furniture & Equipment	179	30	0
542 - Library Equipment-Resources	12	23	0
546 - Buildings-Purch.,Constr,Renov.	18	100	600
548 - Bond Indebtedness and Expenses	490	538	0
552 - Scholar.,Tuition,Incentive Pmt	1	1	0
561 - Loans,Taxes,Other Disbursemnts	0	0	0
<b>Total</b>	<b>10,532</b>	<b>10,170</b>	<b>600</b>

<b>EXPENDITURES BY FUNDS</b>	<b>\$000's</b>		
<b>Class Fund</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>
62300_29000 - Educational & Gen Operation	10,055	9,769	0
62300_29500 - Capitol Improvements Rev Fund	460	364	600
62300_43000 - Agency Relationship Fund	17	37	0
<b>Total</b>	<b>10,532</b>	<b>10,170</b>	<b>600</b>

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>	<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
<b>62300_11 - Instruction</b>	<b>10,055</b>	<b>9,769</b>	<b>0</b>
62300_1100001 - Instruction	10,055	9,769	0
<b>62300_21 - Sponsered Research</b>	<b>17</b>	<b>37</b>	<b>0</b>
62300_2100001 - Sponsored Programs	17	37	0
<b>62300_90 - Capital Improvements</b>	<b>455</b>	<b>364</b>	<b>600</b>
62300_9000001 - Capital Improvements	455	364	600
<b>62300_91 - Capital Projects</b>	<b>5</b>	<b>0</b>	<b>0</b>
62300_9134013 - ADA Compliance II	0	0	0
62300_9137038 - Equipment	5	0	0
62300_9137039 - Campus Improvements	0	0	0
62300_9139032 - Campus Landscape	0	0	0
62300_9150184 - Parking and Renovation	0	0	0
<b>Total</b>	<b>10,532</b>	<b>10,170</b>	<b>600</b>

## 63300 - Oklahoma City Community College

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY14 Actual	FY15 Actual	FY16 Budget
511 - Salary Expense	43,421	44,537	47,119
512 - Insur.Prem-Hlth-Life,etc	316	323	0
513 - FICA-Retirement Contributions	51	51	0
515 - Professional Services	1,527	1,146	0
521 - Travel - Reimbursements	191	167	393
522 - Travel - Agency Direct Pmts	193	206	0
531 - Misc. Administrative Expenses	3,623	3,370	12,969
532 - Rent Expense	317	291	0
533 - Maintenance & Repair Expense	3,586	3,403	0
534 - Specialized Sup & Mat.Expense	154	106	0
535 - Production,Safety,Security Exp	24	14	0
536 - General Operating Expenses	791	675	0
537 - Shop Expense	33	20	0
541 - Office Furniture & Equipment	2,810	2,387	2,849
542 - Library Equipment-Resources	162	149	0
543 - Lease Purchases	547	232	0
545 - Land,ROW,CIP,Pass Thru Assets	121	86	0
546 - Buildings-Purch.,Constr,Renov.	8,168	894	1,169
548 - Bond Indebtedness and Expenses	0	0	32
551 - SocSvc-Assist,Grant&ProviderPy	9	3	0
552 - Scholar.,Tuition,Incentive Pmt	46	34	149
553 - Refunds,Idemnities,Restitution	9	10	0
554 - Program Reimb,Litigation Costs	1,260	391	0
561 - Loans,Taxes,Other Disbursemnts	1	3	0
562 - Transfers	0	8	0
<b>Total</b>	<b>67,360</b>	<b>58,507</b>	<b>64,680</b>

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY14 Actual	FY15 Actual	FY16 Budget
63300_29000 - Educational & Gen Operation	54,798	53,929	58,547
63300_29500 - Capitol Improvements Rev Fund	8,115	649	1,163
63300_43000 - Agency Relationship Fund	4,264	3,743	4,931
63300_48000 - Student Facilities Const Fund	19	0	0
63300_48100 - Math, Sci, and Eng. Rev Bonds,	1	0	32
63300_48300 - OCCC Theatre Const Rev Bd 2010	163	186	7
<b>Total</b>	<b>67,360</b>	<b>58,507</b>	<b>64,680</b>

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY14 Actual	FY15 Actual	FY16 Budget
<b>63300_11 - Instruction</b>	<b>54,798</b>	<b>53,929</b>	<b>58,547</b>
63300_1100001 - Instruction	50,641	49,828	58,547
63300_1100002 - Instruction - Information Tech	4,157	4,101	0
<b>63300_21 - Sponsored Programs</b>	<b>4,264</b>	<b>3,743</b>	<b>4,931</b>
63300_2100001 - Sponsored Programs	4,264	3,743	4,931
<b>63300_90 - Capital Improvements</b>	<b>6,946</b>	<b>835</b>	<b>1,202</b>
63300_9000001 - Capital Improvements	6,946	835	1,202
<b>63300_91 - Capital Projects</b>	<b>1,351</b>	<b>0</b>	<b>0</b>
63300_9139598 - Arts Education Center	11	0	0
63300_9139842 - Parking Lot Expansions	18	0	0
63300_9139845 - Performing Arts Center	1,312	0	0
63300_9139863 - Campus Site Additions/Upgrades	10	0	0
<b>Total</b>	<b>67,360</b>	<b>58,507</b>	<b>64,680</b>

**66000 - Southeastern Oklahoma State University**

<b>EXPENDITURES BY OBJECT</b>	<b>\$000's</b>		
<b>Account Code</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
511 - Salary Expense	28,820	30,137	31,269
512 - Insur.Prem-Hlth-Life,etc	724	590	0
513 - FICA-Retirement Contributions	404	317	0
515 - Professional Services	464	459	0
521 - Travel - Reimbursements	298	349	825
522 - Travel - Agency Direct Pmts	431	506	0
531 - Misc. Administrative Expenses	2,610	2,542	6,734
532 - Rent Expense	255	266	0
533 - Maintenance & Repair Expense	934	1,152	0
534 - Specialized Sup & Mat.Expense	70	73	0
535 - Production,Safety,Security Exp	22	18	0
536 - General Operating Expenses	595	563	0
537 - Shop Expense	22	41	0
541 - Office Furniture & Equipment	640	941	4,018
542 - Library Equipment-Resources	123	110	0
543 - Lease Purchases	287	9	0
544 - Livestock-Poultry	2	2	0
546 - Buildings-Purch.,Constr,Renov.	1,447	243	0
548 - Bond Indebtedness and Expenses	0	1,555	0
552 - Scholar.,Tuition,Incentive Pmt	1,240	1,326	1,702
553 - Refunds,Idemnities,Restitution	4	0	0
554 - Program Reimb,Litigation Costs	1,011	1,203	0
559 - Assistance Pymts to Agencies	1,155	0	0
561 - Loans,Taxes,Other Disbursemnts	1	0	0
562 - Transfers	2,386	2,927	2,336
563 - Employee Withholding	0	0	0
564 - Merchandise For Resale	0	0	0
<b>Total</b>	<b>43,945</b>	<b>45,329</b>	<b>46,884</b>

<b>EXPENDITURES BY FUNDS</b>	<b>\$000's</b>		
<b>Class Fund</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
66000_29000 - Educational & Gen Operation	36,831	38,486	37,069
66000_29500 - Capitol Improvements Rev Fund	113	48	1,300
66000_43000 - Agency Relationship Fund	5,216	5,815	7,015
66000_60000 - Sec 13-Const & Purch Bldgs	845	489	1,000
66000_65000 - New College-Const & Purch Bldg	939	490	500
<b>Total</b>	<b>43,945</b>	<b>45,329</b>	<b>46,884</b>

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>	<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
<b>66000_11 - Instruction</b>	<b>36,831</b>	<b>38,486</b>	<b>37,069</b>
66000_1100001 - Instruction	36,831	38,486	37,069
<b>66000_21 - Sponsored Programs</b>	<b>5,216</b>	<b>5,815</b>	<b>7,015</b>
66000_2100001 - Sponsored Programs	5,216	5,815	7,015
<b>66000_90 - Capital Improvements</b>	<b>1,277</b>	<b>1,025</b>	<b>2,800</b>
66000_9000001 - Capital Improvements	1,277	1,025	2,800
<b>66000_91 - Capital Budgets FY-93</b>	<b>621</b>	<b>2</b>	<b>0</b>
66000_9139858 - NatAmerResourceCntr	113	0	0
66000_9139878 - Sidewalks ADA Ramps	103	0	0
66000_9139935 - Strength & Condition Safe Room	118	2	0
66000_9139937 - Hallie McKinney Renovations	288	0	0
<b>Total</b>	<b>43,945</b>	<b>45,329</b>	<b>46,884</b>

**66500 - Southwestern Oklahoma State University**

<b>EXPENDITURES BY OBJECT</b>	<b>\$000's</b>		
<b>Account Code</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
511 - Salary Expense	37,504	39,092	43,567
512 - Insur.Prem-Hlth-Life,etc	676	1,555	0
513 - FICA-Retirement Contributions	388	0	0
515 - Professional Services	1,482	1,243	0
521 - Travel - Reimbursements	474	450	1,076
522 - Travel - Agency Direct Pmts	634	618	0
531 - Misc. Administrative Expenses	3,864	3,645	8,644
532 - Rent Expense	348	270	0
533 - Maintenance & Repair Expense	626	1,545	0
534 - Specialized Sup & Mat.Expense	391	392	0
535 - Production,Safety,Security Exp	135	65	0
536 - General Operating Expenses	1,004	1,159	0
537 - Shop Expense	14	28	0
541 - Office Furniture & Equipment	1,193	1,269	5,897
542 - Library Equipment-Resources	706	669	0
543 - Lease Purchases	31	0	0
545 - Land,ROW,CIP,Pass Thru Assets	534	0	0
546 - Buildings-Purch.,Constr,Renov.	7,894	1,891	0
548 - Bond Indebtedness and Expenses	390	324	0
551 - SocSvc-Assist,Grant&ProviderPy	5	5	0
552 - Scholar.,Tuition,Incentive Pmt	1,780	2,025	2,248
553 - Refunds,Idemnities,Restitution	49	237	0
554 - Program Reimb,Litigation Costs	0	0	0
561 - Loans,Taxes,Other Disbursemnts	0	0	0
562 - Transfers	783	781	462
564 - Merchandise For Resale	1	3	0
<b>Total</b>	<b>60,906</b>	<b>57,266</b>	<b>61,874</b>

<b>EXPENDITURES BY FUNDS</b>	<b>\$000's</b>		
<b>Class Fund</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
66500_29000 - Educational & Gen Operation	46,819	49,671	52,768
66500_29500 - Capitol Improvements Rev Fund	2,736	1,830	2,000
66500_43000 - Agency Relationship Fund	6,107	4,941	5,306
66500_60000 - Sec. 13-Constr & Purch Bldgs	3,215	463	1,000
66500_65000 - New College-Const & Purch Bldg	2,030	362	800
<b>Total</b>	<b>60,906</b>	<b>57,266</b>	<b>61,874</b>

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>	<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
<b>66500_11 - Instruction</b>	<b>46,819</b>	<b>49,671</b>	<b>52,768</b>
66500_1100001 - Instruction	46,819	49,671	52,768
<b>66500_21 - Sponsored Programs</b>	<b>6,107</b>	<b>4,941</b>	<b>5,306</b>
66500_2100001 - Sponsored Programs	6,107	4,941	5,306
<b>66500_90 - Capital Improvements</b>	<b>5,942</b>	<b>2,654</b>	<b>3,800</b>
66500_9000001 - Capital Improvements	5,942	2,654	3,800
<b>66500_91 - Capital Projects</b>	<b>2,039</b>	<b>0</b>	<b>0</b>
66500_9139849 - SWOSU Event Center	2,039	0	0
<b>Total</b>	<b>60,906</b>	<b>57,266</b>	<b>61,874</b>



## 75000 - Tulsa Community College

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY14 Actual	FY15 Actual	FY16 Budget
511 - Salary Expense	85,775	83,755	89,493
512 - Insur.Prem-Hlth-Life,etc	576	612	0
513 - FICA-Retirement Contributions	182	116	0
515 - Professional Services	5,998	5,657	0
521 - Travel - Reimbursements	402	406	951
522 - Travel - Agency Direct Pmts	96	83	0
531 - Misc. Administrative Expenses	5,148	4,748	19,701
532 - Rent Expense	1,766	2,650	0
533 - Maintenance & Repair Expense	5,249	6,330	0
534 - Specialized Sup & Mat.Expense	158	124	0
535 - Production,Safety,Security Exp	78	77	0
536 - General Operating Expenses	2,587	2,346	0
537 - Shop Expense	3	3	0
541 - Office Furniture & Equipment	2,449	2,418	4,057
542 - Library Equipment-Resources	151	190	0
543 - Lease Purchases	505	0	0
545 - Land,ROW,CIP,Pass Thru Assets	8	0	0
546 - Buildings-Purch.,Constr,Renov.	3,485	1,922	0
548 - Bond Indebtedness and Expenses	1,129	1,558	0
552 - Scholar.,Tuition,Incentive Pmt	464	874	10,541
553 - Refunds,Idemnities,Restitution	146	31	0
559 - Assistance Pymts to Agencies	8	243	0
561 - Loans,Taxes,Other Disbursemnts	452	1	0
<b>Total</b>	<b>116,814</b>	<b>114,144</b>	<b>124,743</b>

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY14 Actual	FY15 Actual	FY16 Budget
75000_29000 - Educational & Gen Operation	106,652	104,781	111,847
75000_29500 - Capitol Improvements Rev Fund	1,612	1,487	2,650
75000_43000 - Agency Relationship Fund	7,400	7,873	10,246
75000_48300 - Tulsa Comm Coll District Bonds	1,151	3	0
<b>Total</b>	<b>116,814</b>	<b>114,144</b>	<b>124,743</b>

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>	<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
<b>75000_11 - Instruction</b>	<b>106,652</b>	<b>104,781</b>	<b>111,847</b>
75000_1100001 - Instruction	106,652	104,781	111,847
<b>75000_21 - Sponsored Programs</b>	<b>7,400</b>	<b>7,873</b>	<b>10,246</b>
75000_2100001 - Sponsored Programs	7,400	7,873	10,246
<b>75000_90 - Capital Improvements</b>	<b>2,534</b>	<b>1,490</b>	<b>2,650</b>
75000_9000001 - Capital Improvements	2,534	1,490	2,650
<b>75000_91 - Capital Improvements</b>	<b>228</b>	<b>0</b>	<b>0</b>
75000_9135025 - Site Maint Repair All Campuses	228	0	0
<b>Total</b>	<b>116,814</b>	<b>114,144</b>	<b>124,743</b>

**75800 - University Center at Ponca City**

<b>EXPENDITURES BY OBJECT</b>	<b>\$000's</b>		
<b>Account Code</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
511 - Salary Expense	320	314	311
512 - Insur.Prem-Hlth-Life,etc	44	38	47
513 - FICA-Retirement Contributions	50	45	96
515 - Professional Services	57	71	53
521 - Travel - Reimbursements	2	5	5
522 - Travel - Agency Direct Pmts	1	0	0
531 - Misc. Administrative Expenses	71	57	55
532 - Rent Expense	97	97	97
533 - Maintenance & Repair Expense	40	41	36
534 - Specialized Sup & Mat.Expense	0	3	3
536 - General Operating Expenses	49	31	15
541 - Office Furniture & Equipment	123	73	11
553 - Refunds,Idemnities,Restitution	0	0	0
561 - Loans,Taxes,Other Disbursemnts	1	2	3
562 - Transfers	38	0	0
<b>Total</b>	<b>891</b>	<b>777</b>	<b>731</b>

<b>EXPENDITURES BY FUNDS</b>	<b>\$000's</b>		
<b>Class Fund</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
75800_20700 - Univ Cntr Ponca City Revolving	891	777	731
<b>Total</b>	<b>891</b>	<b>777</b>	<b>731</b>

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>	<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
75800_07 - University Center at PoncaCity	891	777	731
75800_0700001 - University Center at PoncaCity	891	777	731
<b>Total</b>	<b>891</b>	<b>777</b>	<b>731</b>

## 76000 - University of Oklahoma

<b>EXPENDITURES BY OBJECT</b>	<b>\$000's</b>		
<b>Account Code</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
511 - Salary Expense	286,724	302,974	364,660
512 - Insur.Prem-Hlth-Life,etc	0	11	0
513 - FICA-Retirement Contributions	87	30	0
515 - Professional Services	23,439	26,688	0
517 - Reportable Compensation	393	552	0
521 - Travel - Reimbursements	7,023	7,715	3,868
522 - Travel - Agency Direct Pmts	2,095	3,265	3,019
531 - Misc. Administrative Expenses	11,496	13,119	141,413
532 - Rent Expense	3,669	3,452	0
533 - Maintenance & Repair Expense	14,112	22,743	0
534 - Specialized Sup & Mat.Expense	371	357	0
535 - Production,Safety,Security Exp	114	93	0
536 - General Operating Expenses	1,633	1,925	0
537 - Shop Expense	2,831	2,456	0
541 - Office Furniture & Equipment	8,952	12,998	283,777
542 - Library Equipment-Resources	4,614	6,843	0
546 - Buildings-Purch.,Constr,Renov.	40,759	14,686	120,000
548 - Bond Indebtedness and Expenses	3,511	2,828	0
552 - Scholar.,Tuition,Incentive Pmt	2,801	2,990	0
553 - Refunds,Idemnities,Restitution	64	175	0
554 - Program Reimb,Litigation Costs	7,705	10,603	0
561 - Loans,Taxes,Other Disbursemnts	1,111	3,579	0
562 - Transfers	0	1	31,946
564 - Merchandise For Resale	25	21	0
<b>Total</b>	<b>423,530</b>	<b>440,102</b>	<b>948,684</b>

<b>EXPENDITURES BY FUNDS</b>	<b>\$000's</b>		
<b>Class Fund</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
76000_29000 - Educational & Gen Operation	276,244	297,461	447,428
76000_43000 - Agency Relationship Fund	83,826	86,635	136,256
76000_46000 - Donated Funds Capital Impvmnts	382	1,426	8,000
76000_47600 - Reg Of OU Stud Facil Rev Bonds	54,373	39,058	344,000
76000_49000 - American Recov. & Reinv. Act	258	1	0
76000_60000 - Sec. 13, Constr & Purch Bldgs	7,609	9,731	8,000
76000_65000 - New College-Const & Purch Bldg	839	5,790	5,000
<b>Total</b>	<b>423,530</b>	<b>440,102</b>	<b>948,684</b>

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>	<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
<b>76000_11 - Instruction</b>	<b>276,244</b>	<b>297,461</b>	<b>447,428</b>
76000_1100001 - Instruction	276,244	297,461	447,428
<b>76000_21 - Sponsored Programs</b>	<b>84,084</b>	<b>86,636</b>	<b>136,256</b>
76000_2100001 - Sponsored Programs	84,084	86,636	136,256
<b>76000_90 - Capital Improvements</b>	<b>41,033</b>	<b>55,422</b>	<b>365,000</b>
76000_9000001 - Capital Improvements	41,033	55,422	365,000
<b>76000_91 - Capital Projects</b>	<b>22,170</b>	<b>583</b>	<b>0</b>
76000_9136005 - Revenue Bonds Debt Service	0	0	0
76000_9139763 - Chilled Water #4	340	0	0
76000_9139767 - Johnson Controls System	335	0	0
76000_9139812 - Physical Sciences Renovation	2	0	0
76000_9139856 - Cate 1	39	0	0
76000_9139858 - Multi-tenant Office 4	568	7	0
76000_9139884 - Bicycle Transportation System	104	0	0
76000_9139886 - Fine Arts Center, Rupel Jones	23	0	0
76000_9139887 - Campus Streets and Drives	103	0	0
76000_9139891 - Arezzo Project	116	0	0
76000_9139905 - Devon Clean Room	0	0	0
76000_9139906 - Hester Hall	5,449	0	0
76000_9139908 - Multi-Tennant Office Facil #5	888	0	0
76000_9139909 - Radar Innovations Lab	9,674	507	0
76000_9139913 - Headington Hall	1,230	0	0
76000_9139915 - Renovations and Repairs	3,229	54	0
76000_9150052 - Chemistry/Biochemistry	0	0	0
76000_9150055 - University Resarch Campus	69	14	0
<b>Total</b>	<b>423,530</b>	<b>440,102</b>	<b>948,684</b>

**76100 - University of Oklahoma Law Center**

<b>EXPENDITURES BY OBJECT</b>	<b>\$000's</b>		
<b>Account Code</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
511 - Salary Expense	8,871	8,984	12,106
515 - Professional Services	299	229	0
517 - Reportable Compensation	13	3	0
521 - Travel - Reimbursements	259	291	428
522 - Travel - Agency Direct Pmts	9	22	0
531 - Misc. Administrative Expenses	314	706	779
532 - Rent Expense	96	74	0
533 - Maintenance & Repair Expense	185	135	0
534 - Specialized Sup & Mat.Expense	0	3	0
535 - Production,Safety,Security Exp	1	0	0
536 - General Operating Expenses	99	161	0
537 - Shop Expense	0	0	0
541 - Office Furniture & Equipment	94	99	1,135
542 - Library Equipment-Resources	378	171	0
552 - Scholar.,Tuition,Incentive Pmt	0	0	281
553 - Refunds,Idemnities,Restitution	0	4	0
561 - Loans,Taxes,Other Disbursemnts	24	65	0
562 - Transfers	0	0	1,320
<b>Total</b>	<b>10,642</b>	<b>10,948</b>	<b>16,049</b>

<b>EXPENDITURES BY FUNDS</b>	<b>\$000's</b>		
<b>Class Fund</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
76100_29000 - Educational & Gen Operation	10,642	10,948	16,049
<b>Total</b>	<b>10,642</b>	<b>10,948</b>	<b>16,049</b>

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>	<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
76100_11 - Instruction	10,642	10,948	16,049
76100_1100001 - Instruction	10,642	10,948	16,049
<b>Total</b>	<b>10,642</b>	<b>10,948</b>	<b>16,049</b>

**77000 - Univ of Oklahoma Health Sciences Center**

<b>EXPENDITURES BY OBJECT</b>	<b>\$000's</b>		
<b>Account Code</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
511 - Salary Expense	235,069	230,130	264,354
512 - Insur.Prem-Hlth-Life,etc	3,593	2,956	0
513 - FICA-Retirement Contributions	1,510	1,434	0
515 - Professional Services	18,962	20,796	0
517 - Reportable Compensation	122	62	0
521 - Travel - Reimbursements	1,582	1,597	1,936
522 - Travel - Agency Direct Pmts	539	691	0
531 - Misc. Administrative Expenses	6,338	6,550	60,840
532 - Rent Expense	2,161	2,101	0
533 - Maintenance & Repair Expense	3,572	4,305	0
534 - Specialized Sup & Mat.Expense	231	300	0
535 - Production,Safety,Security Exp	18	13	0
536 - General Operating Expenses	627	853	0
537 - Shop Expense	4,059	4,028	0
541 - Office Furniture & Equipment	5,043	4,412	22,776
542 - Library Equipment-Resources	2,485	2,420	0
546 - Buildings-Purch.,Constr,Renov.	8,845	8,691	0
548 - Bond Indebtedness and Expenses	4,985	5,890	0
551 - SocSvc-Assist,Grant&ProviderPy	0	0	0
552 - Scholar.,Tuition,Incentive Pmt	1,294	920	0
553 - Refunds,Idemnities,Restitution	606	274	0
554 - Program Reimb,Litigation Costs	104	37	0
561 - Loans,Taxes,Other Disbursemnts	6	24,415	0
562 - Transfers	6,012	9,190	10,331
564 - Merchandise For Resale	2	0	0
<b>Total</b>	<b>307,768</b>	<b>332,066</b>	<b>360,237</b>

<b>EXPENDITURES BY FUNDS</b>	<b>\$000's</b>		
<b>Class Fund</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
77000_29000 - Educational & Gen Operation	164,948	169,637	195,464
77000_29600 - Comp. Cancer Ctr Debt Service	5,984	5,648	6,500
77000_43000 - Agency Relationship Fund	135,849	156,623	158,193
77000_47500 - Bond Projects Fund	0	0	0
77000_49000 - American Recov. & Reinv. Act	987	159	80
<b>Total</b>	<b>307,768</b>	<b>332,066</b>	<b>360,237</b>

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY14 Actual	FY15 Actual	FY16 Budget
<b>77000_11 - Instruction</b>	<b>164,948</b>	<b>169,637</b>	<b>195,544</b>
77000_1100001 - Instruction	164,948	169,637	195,544
<b>77000_21 - Sponsored Programs</b>	<b>136,836</b>	<b>156,782</b>	<b>158,193</b>
77000_2100001 - Sponsored Programs	136,836	156,782	158,193
<b>77000_90 - Capital Improvements</b>	<b>5,984</b>	<b>5,648</b>	<b>6,500</b>
77000_9000001 - Capital Improvements	5,984	5,648	6,500
<b>77000_91 - Capital Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>
77000_9139820 - General Revenue Bond 2010 A/B	0	0	0
<b>Total</b>	<b>307,768</b>	<b>332,066</b>	<b>360,237</b>



**77100 - OUHSC Professional Practice**

<b>EXPENDITURES BY OBJECT</b>	<b>\$000's</b>		
<b>Account Code</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
511 - Salary Expense	151,412	161,992	168,960
<b>Total</b>	<b>151,412</b>	<b>161,992</b>	<b>168,960</b>

<b>EXPENDITURES BY FUNDS</b>	<b>\$000's</b>		
<b>Class Fund</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
77100_44400 - Auxiliary Travel & Payroll	151,412	161,992	168,960
<b>Total</b>	<b>151,412</b>	<b>161,992</b>	<b>168,960</b>

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>	<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
77100_51 - Payroll Trust Fund	151,412	161,992	168,960
77100_5100001 - Professional Practices Plan	151,412	161,992	168,960
<b>Total</b>	<b>151,412</b>	<b>161,992</b>	<b>168,960</b>

## 77300 - OSU College of Osteopathic Medicine

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY14 Actual	FY15 Actual	FY16 Budget
511 - Salary Expense	30,606	32,856	48,758
512 - Insur.Prem-Hlth-Life,etc	1,981	2,392	0
513 - FICA-Retirement Contributions	3,906	4,383	0
515 - Professional Services	7,457	9,151	0
517 - Reportable Compensation	3	0	0
521 - Travel - Reimbursements	229	312	528
522 - Travel - Agency Direct Pmts	140	169	0
531 - Misc. Administrative Expenses	16,003	25,321	47,141
532 - Rent Expense	52	101	0
533 - Maintenance & Repair Expense	1,567	662	0
534 - Specialized Sup & Mat.Expense	50	63	0
535 - Production,Safety,Security Exp	21	45	0
536 - General Operating Expenses	120	103	-178
537 - Shop Expense	73	146	0
541 - Office Furniture & Equipment	522	1,528	48,246
542 - Library Equipment-Resources	345	397	0
543 - Lease Purchases	0	1	0
546 - Buildings-Purch.,Constr,Renov.	0	1,132	0
548 - Bond Indebtedness and Expenses	1,911	1,901	0
552 - Scholar.,Tuition,Incentive Pmt	16	13	150
553 - Refunds,Idemnities,Restitution	3	16	0
562 - Transfers	7,008	7,215	0
564 - Merchandise For Resale	264	25	0
<b>Total</b>	<b>72,276</b>	<b>87,929</b>	<b>144,644</b>

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY14 Actual	FY15 Actual	FY16 Budget
77300_29000 - Educational & Gen Operation	62,453	72,431	83,644
77300_29500 - Capitol Improvements Rev Fund	1,269	6,010	26,000
77300_43000 - Agency Relationship Fund	8,555	9,489	14,000
77300_45000 - Master Lease Purchase Fund	0	0	21,000
<b>Total</b>	<b>72,276</b>	<b>87,929</b>	<b>144,644</b>

**EXPENDITURES BY DIVISION/DEPARTMENT**

\$000's

<b>Division No. and Name</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
<b>77300_11 - Instruction</b>	<b>62,453</b>	<b>72,431</b>	<b>83,644</b>
77300_1100001 - Instruction	62,453	72,431	83,644
<b>77300_21 - Sponsored Programs</b>	<b>8,555</b>	<b>9,489</b>	<b>14,000</b>
77300_2100001 - Sponsored Programs	8,555	9,489	14,000
<b>77300_90 - Capital Improvements</b>	<b>1,269</b>	<b>6,010</b>	<b>47,000</b>
77300_9000001 - Capital Improvements	1,269	6,010	47,000
<b>Total</b>	<b>72,276</b>	<b>87,929</b>	<b>144,644</b>

# Transportation

Oklahoma Aeronautics Commission  
Department of Transportation  
Oklahoma Turnpike Authority

**06000 - Oklahoma Aeronautic Commission**

<b>EXPENDITURES BY OBJECT</b>	<b>\$000's</b>		
<b>Account Code</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
511 - Salary Expense	657	685	803
512 - Insur.Prem-Hlth-Life,etc	131	111	138
513 - FICA-Retirement Contributions	154	160	179
515 - Professional Services	588	1,356	515
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	0
521 - Travel - Reimbursements	14	16	18
522 - Travel - Agency Direct Pmts	24	16	18
531 - Misc. Administrative Expenses	115	165	87
532 - Rent Expense	64	60	95
533 - Maintenance & Repair Expense	8	3	13
534 - Specialized Sup & Mat.Expense	2	5	6
535 - Production,Safety,Security Exp	0	0	0
536 - General Operating Expenses	3	5	6
541 - Office Furniture & Equipment	9	3	33
542 - Library Equipment-Resources	0	0	0
545 - Land,ROW,CIP,Pass Thru Assets	0	282	0
546 - Buildings-Purch.,Constr,Renov.	166	2,589	0
552 - Scholar.,Tuition,Incentive Pmt	1	1	2
554 - Program Reimb,Litigation Costs	149	236	200
555 - Pmts-Local Gov't,Non-Profits	3,510	5,984	5,999
561 - Loans,Taxes,Other Disbursemnts	0	0	0
<b>Total</b>	<b>5,595</b>	<b>11,678</b>	<b>8,112</b>

<b>EXPENDITURES BY FUNDS</b>	<b>\$000's</b>		
<b>Class Fund</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
06000_20000 - Aeronautics Commission Rev Fun	5,192	10,713	7,306
06000_20500 - Designated Aerontcs Excise Tax	87	552	279
06000_40000 - Federal Fund	315	414	527
<b>Total</b>	<b>5,595</b>	<b>11,678</b>	<b>8,112</b>

**EXPENDITURES BY DIVISION/DEPARTMENT**

\$000's

<b>Division No. and Name</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
<b>06000_60 - General Operations</b>	<b>1,562</b>	<b>1,572</b>	<b>2,182</b>
06000_6000100 - Administration	1,361	1,324	1,555
06000_6000200 - Education	154	236	200
06000_6000300 - Planning	47	12	428
<b>06000_88 - ISD Data Processing</b>	<b>92</b>	<b>61</b>	<b>109</b>
06000_8800060 - ISD DP - Admin	92	61	109
<b>06000_90 - Airport Assistance</b>	<b>3,940</b>	<b>10,045</b>	<b>5,821</b>
06000_9000001 - Anadarko Municipal Airport	0	272	285
06000_9000003 - Broken Bow Mun Pavement Maint	15	278	0
06000_9000005 - Elk City Municipal Pavemt Main	0	98	0
06000_9000007 - Miami Municipal Pavement Maint	0	118	0
06000_9000008 - Pawhuska Mun Pavement Maint	135	1	0
06000_9000009 - Perry Municipal Pavement Maint	40	0	0
06000_9000018 - Arrowhead Pavement Maint	0	0	400
06000_9000020 - Chattanooga Sky Park Pvmt Main	348	6	0
06000_9000021 - Guymon Mun Cost Overrun Agree	5	1	0
06000_9000023 - Stillwater Regional Runwy Pro	25	0	0
06000_9000026 - OKC Wiley Post Pavement Const	122	418	139
06000_9000029 - Elk City Regional Airport	5	729	305
06000_9000030 - Claremore Mun Pavement Const	7	62	-57
06000_9000032 - Clinton Regional Airport	0	0	100
06000_9000034 - Cushing Mun Airpt Const/Devel	0	0	285
06000_9000035 - Guthrie-Edmond Reg Airport	9	211	5
06000_9000036 - Claremore Reg Airpt Const/Run	124	182	774
06000_9000037 - Guymon Municipal Airport	400	0	5
06000_9000038 - Goldsby Airport Pavement Mgmt	23	43	350
06000_9000040 - Westheimer Arpt Const/Runway	3	139	269
06000_9000046 - Durant/Eaker Field Reg Airport	441	78	461
06000_9000050 - Seminole Mun Airpt MIRL Inst	3	147	300
06000_9000057 - Muskogee/Davis Field Pvmt Rehb	71	18	47
06000_9000058 - Tulsa/RL Jones Const/Develop	253	170	0
06000_9000059 - Ada Municipal Airport	96	457	99
06000_9000062 - Ardmore Municipal Const/Dev	4	6	43
06000_9000063 - Enid Woodring Const/Dev	0	2,269	0
06000_9000064 - OKC/C E Page Const/Dev	0	128	0
06000_9000068 - Grand Lake Regional Const/Devl	0	296	0
06000_9000070 - Grove Municipal Const/Dev	0	490	0
06000_9000071 - Poteau Robert S Kerr Const/Dev	70	275	0
06000_9000074 - Clinton Reg Pvmt Const	0	2	0
06000_9000075 - Duncan Halliburton Constr/Dvlp	0	54	950

06000_9000076 - West Woodward Airport Const/De	365	390	480
06000_9000078 - Weatherford Airport Const/Deve	0	62	0
06000_9000079 - Sand Springs Municipal Const/D	12	110	0
06000_9000080 - Ketchum/S Grand Lake Airport	76	92	150
06000_9000082 - Pauls Valley Municipal Airport	34	759	0
06000_9000083 - Shawnee Regional Airport	27	578	300
06000_9000085 - Idabel-McCurtain County Reg AP	20	115	0
06000_9000086 - Kingfisher Municipal Airport	40	81	0
06000_9000087 - McAlester Regional Airport	23	25	0
06000_9000088 - Fairview Municipal Airport	96	297	0
06000_9000091 - Jones Memorial Airport	9	3	0
06000_9000092 - MidAmerican Industrial Airport	7	0	114
06000_9000093 - Chandler Regional Airport	861	0	0
06000_9000094 - Madill Municipal Airport	174	201	0
06000_9000096 - Grandfield Municipal Aiirport	0	381	0
06000_9000097 - Lawton Metro Area Airport	0	3	0
06000_9000099 - Mangum-Scott Field	0	0	17
<b>Total</b>	<b>5,595</b>	<b>11,678</b>	<b>8,112</b>

### 34500 - Department of Transportation

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY14 Actual	FY15 Actual	FY16 Budget
511 - Salary Expense	111,627	112,067	113,797
512 - Insur.Prem-Hlth-Life,etc	33,526	33,508	42,264
513 - FICA-Retirement Contributions	26,645	26,903	27,653
515 - Professional Services	112,118	123,348	248,591
517 - Reportable Compensation	18	4	0
519 - Inter/Intra Agy Pmt-Pers Svcs	45	63	50
521 - Travel - Reimbursements	834	704	683
522 - Travel - Agency Direct Pmts	342	517	312
531 - Misc. Administrative Expenses	6,351	6,247	6,668
532 - Rent Expense	4,946	5,534	4,046
533 - Maintenance & Repair Expense	9,384	9,422	13,282
534 - Specialized Sup & Mat.Expense	10,416	7,664	9,717
535 - Production,Safety,Security Exp	369	600	669
536 - General Operating Expenses	792	783	330
537 - Shop Expense	3,745	3,660	3,069
541 - Office Furniture & Equipment	11,173	20,474	15,433
542 - Library Equipment-Resources	71	71	85
543 - Lease Purchases	47,291	42,603	36,459
545 - Land,ROW,CIP,Pass Thru Assets	44,642	66,934	104,260
546 - Buildings-Purch.,Constr,Renov.	4,021	4,048	10,018
547 - Const,Mtce,Rep.-Hways,Bridges	833,989	853,451	1,220,799
548 - Bond Indebtedness and Expenses	27,335	141,668	18,620
552 - Scholar.,Tuition,Incentive Pmt	285	305	177
553 - Refunds,Idemnities,Restitution	6,188	5,390	12,900
554 - Program Reimb,Litigation Costs	28,140	30,650	45,933
555 - Pmts-Local Gov't,Non-Profits	8,268	7,261	17,899
561 - Loans,Taxes,Other Disbursemnts	6,358	1,025	737
565 - Purchase Card Expense	0	0	0
<b>Total</b>	<b>1,338,921</b>	<b>1,504,908</b>	<b>1,954,451</b>



<b>EXPENDITURES BY FUNDS</b>	<b>\$000's</b>		
<b>Class Fund</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
34500_21000 - Railroad Mainten Rev Fund	11,208	23,135	52,126
34500_21100 - Okla Tourism And Passenger Rai	4,690	3,797	4,850
34500_22000 - Highway Construction Materials	249	318	326
34500_22500 - Public Transit Revolving Fund	5,631	15,481	27,423
34500_23000 - County Road Mach & Equip Fund	5,415	3,293	9,100
34500_25000 - Cty Bridge And Road Imprv Fund	1,157	523	5,015
34500_26500 - Weigh Station Imprv Rev Fund	9,114	11,608	14,500
34500_27500 - Rebdg Ok Access & Drvr Safety	47,279	42,591	36,435
34500_28500 - CO Improve for Roads & Bridges	15,363	15,676	87,274
34500_31000 - Const & Maintenance Fund	383,148	402,248	574,030
34500_34000 - CMIA Programs Disbursing Fund	855,668	986,237	1,143,372
<b>Total</b>	<b>1,338,921</b>	<b>1,504,908</b>	<b>1,954,451</b>

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>	<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
<b>34500_21 - Transit</b>	<b>6,167</b>	<b>6,745</b>	<b>6,505</b>
34500_2100001 - Transit	6,167	6,745	6,505
<b>34500_22 - Railroads</b>	<b>1,002</b>	<b>994</b>	<b>1,213</b>
34500_2200001 - Railroads	1,002	994	1,213
<b>34500_23 - Waterways</b>	<b>165</b>	<b>160</b>	<b>179</b>
34500_2300001 - Waterways	165	160	179
<b>34500_68 - Highway</b>	<b>331,594</b>	<b>333,398</b>	<b>338,359</b>
34500_6800001 - Highway	331,294	333,398	338,359
34500_6888310 - Data Processing	300	0	0
<b>34500_88 - Information Technology</b>	<b>20,033</b>	<b>15,847</b>	<b>28,870</b>
34500_8800021 - IT - Transit	6	9	10
34500_8800022 - IT - Rail	7	8	6
34500_8800068 - Data Processing - Hwy	20,020	15,831	28,854
<b>34500_94 - Capital Outlay</b>	<b>825,939</b>	<b>957,648</b>	<b>1,176,536</b>
34500_9400001 - Highway Projects	815,980	955,306	1,176,536
34500_9490265 - Ports of Entry Weigh Station	70	8	0
34500_9490310 - Engineering Contracts	1,071	550	0
34500_9490311 - Engineering Planning Contracts	151	72	0
34500_9490313 - Engineering Environmental Cont	0	312	0
34500_9491310 - Federal Aid Construction	127	0	0
34500_9491340 - Federal Aid Construction	2,741	519	0
34500_9492340 - State Aid Construction	191	59	0

34500_9493340 - Right Of Way	5,609	822	0
<b>34500_95 - County Projects</b>	<b>119,815</b>	<b>150,766</b>	<b>326,124</b>
34500_9500001 - County Projects	119,444	150,633	326,124
34500_9500285 - CIRB	371	133	0
<b>34500_96 - Industrial Access Roads</b>	<b>14,223</b>	<b>13,419</b>	<b>20,908</b>
34500_9600001 - Transit Projects	14,223	13,419	20,908
<b>34500_97 - Lake Access Roads</b>	<b>19,812</b>	<b>25,931</b>	<b>55,757</b>
34500_9700001 - Rail Projects	19,812	25,931	55,757
<b>34500_99 - Other Capital Outlay</b>	<b>171</b>	<b>0</b>	<b>0</b>
34500_9999340 - Railroad Projects	171	0	0
<b>Total</b>	<b>1,338,921</b>	<b>1,504,908</b>	<b>1,954,451</b>

**97800 - Okla Transportation Authority**

<b>EXPENDITURES BY OBJECT</b>	<b>\$000's</b>		
<b>Account Code</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
511 - Salary Expense	20,836	20,895	24,778
512 - Insur.Prem-Hlth-Life,etc	6,199	6,275	6,739
513 - FICA-Retirement Contributions	4,841	4,859	6,455
<b>Total</b>	<b>31,875</b>	<b>32,029</b>	<b>37,972</b>

<b>EXPENDITURES BY FUNDS</b>	<b>\$000's</b>		
<b>Class Fund</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
97800_20000 - Payroll Transfer Fund	31,875	32,029	37,972
<b>Total</b>	<b>31,875</b>	<b>32,029</b>	<b>37,972</b>

**EXPENDITURES BY DIVISION/DEPARTMENT**

\$000's

<b>Division No. and Name</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
<b>97800_04 - Financial Services</b>	<b>819</b>	<b>795</b>	<b>1,046</b>
97800_0400001 - Administration Branch	254	254	288
97800_0400007 - Accounting	565	541	758
<b>97800_05 - Engin. Construct. &amp; Maint.</b>	<b>10,690</b>	<b>10,946</b>	<b>12,538</b>
97800_0500001 - Maintenance Administration	409	429	456
97800_0500025 - HQ - Vehicle Maintenance	61	65	69
97800_0500051 - Maintenance	10,220	10,453	12,013
<b>97800_06 - Toll Operations</b>	<b>12,571</b>	<b>12,746</b>	<b>14,564</b>
97800_0600031 - Manned Lane	11,219	11,433	13,047
97800_0600036 - Administration	1,352	1,313	1,517
<b>97800_07 - Pikepass</b>	<b>2,521</b>	<b>2,309</b>	<b>2,801</b>
97800_0700001 - Administration	528	486	556
97800_0700005 - Chg Contrl Inventory & Accting	489	398	539
97800_0700015 - Enforcement	358	358	400
97800_0700032 - Phone Services	419	380	475
97800_0700033 - STAR Services	406	465	523
97800_0700034 - Pikepass Refurbishment	321	222	308
<b>97800_09 - Executive</b>	<b>1,296</b>	<b>1,429</b>	<b>1,779</b>
97800_0900001 - Administration	256	256	287
97800_0900006 - Operations & Capital Planning	209	234	246
97800_0900008 - Finance & Administration	153	154	325
97800_0900009 - Asset Management	0	37	84
97800_0900010 - Maintenance Engineering & Cons	104	154	178
97800_0900012 - Internal Audit	458	467	517
97800_0900018 - Media & Community Relations	115	126	142
<b>97800_10 - Revenue &amp; Budget</b>	<b>280</b>	<b>287</b>	<b>325</b>
97800_1000004 - Revenue & Budget	280	287	325
<b>97800_11 - Data Processing</b>	<b>0</b>	<b>0</b>	<b>0</b>
97800_1100013 - Data Processing	0	0	0
<b>97800_12 - Administration Services</b>	<b>948</b>	<b>881</b>	<b>1,205</b>
97800_1200009 - Asset Management	155	80	217
97800_1200020 - Personnel Services	482	443	470
97800_1200022 - Safety Services	255	261	363
97800_1200023 - Print Services	56	57	64
97800_1200026 - General Organizational Support	0	40	91
<b>97800_13 - Engineering Division</b>	<b>1,200</b>	<b>1,285</b>	<b>1,420</b>
97800_1300016 - Engineering	1,200	1,285	1,420
<b>97800_88 - ISD Data Processing</b>	<b>1,550</b>	<b>1,350</b>	<b>2,294</b>
97800_8801113 - Data Processing	1,550	1,350	2,294
<b>Total</b>	<b>31,875</b>	<b>32,029</b>	<b>37,972</b>

# Veterans Affairs

Veterans Affairs, Department of

**65000 - Department of Veterans Affairs**

<b>EXPENDITURES BY OBJECT</b>	<b>\$000's</b>		
<b>Account Code</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
511 - Salary Expense	71,580	75,720	86,097
512 - Insur.Prem-Hlth-Life,etc	23,096	24,511	22,348
513 - FICA-Retirement Contributions	15,972	17,219	16,426
515 - Professional Services	2,663	2,823	2,540
519 - Inter/Intra Agy Pmt-Pers Svcs	28	47	39
521 - Travel - Reimbursements	158	123	188
522 - Travel - Agency Direct Pmts	122	132	172
531 - Misc. Administrative Expenses	4,032	4,647	6,744
532 - Rent Expense	335	316	389
533 - Maintenance & Repair Expense	5,093	5,194	4,025
534 - Specialized Sup & Mat.Expense	9,440	10,220	11,108
535 - Production,Safety,Security Exp	43	55	59
536 - General Operating Expenses	285	253	320
537 - Shop Expense	888	990	1,378
541 - Office Furniture & Equipment	4,212	5,213	1,848
542 - Library Equipment-Resources	1	2	5
543 - Lease Purchases	821	941	850
545 - Land,ROW,CIP,Pass Thru Assets	80	150	3
546 - Buildings-Purch.,Constr,Renov.	2,589	4,941	16,802
548 - Bond Indebtedness and Expenses	947	554	0
551 - SocSvc-Assist,Grant&ProviderPy	126	242	170
552 - Scholar.,Tuition,Incentive Pmt	2	10	111
553 - Refunds,Idemnities,Restitution	860	981	405
554 - Program Reimb,Litigation Costs	1	4	0
555 - Pmts-Local Gov't,Non-Profits	10	13	13
561 - Loans,Taxes,Other Disbursemnts	0	0	0
562 - Transfers	2	0	0
<b>Total</b>	<b>143,386</b>	<b>155,301</b>	<b>172,040</b>

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY14 Actual	FY15 Actual	FY16 Budget
65000_19211 - Fy 2012 C/O Duties	59	0	0
65000_19301 - GRF - Duties	914	0	0
65000_19311 - FY-2013 C/O Duties	16	0	0
65000_19401 - GRF- Duties	34,004	1,309	0
65000_19411 - FY14 Carryover	0	385	0
65000_19501 - GRF-Duties	0	32,787	0
65000_19511 - FY05-Carryover	0	0	43
65000_19601 - GRF-Duties	0	0	32,339
65000_20500 - Dept Of Vet Affairs Trust Fnd	2,784	6,296	2,309
65000_21000 - War Vet. Comm. Rev. Fund	126	242	170
65000_21500 - Capital Improvement Program	0	0	41
65000_22000 - Ok Dept Veterans Affairs Fund	25,018	25,987	28,313
65000_22500 - OK Honor Flights Revolving Fd	8	11	8
65000_23000 - Buffalo Soldier Lic PI Revl Fd	2	2	5
65000_23500 - Traumatic Brain Inj/Rec Rev Fd	0	0	2
65000_40000 - Federal Funds	78,204	85,726	100,378
65000_40500 - Federal Funds-St Accredi Ag	370	491	509
65000_42500 - Fed Matching Fund-Constrct Prj	1,879	2,067	7,923
<b>Total</b>	<b>143,386</b>	<b>155,301</b>	<b>172,040</b>

**EXPENDITURES BY DIVISION/DEPARTMENT**

\$000's

<b>Division No. and Name</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
<b>65000_06 - Nursing Care</b>	<b>128,403</b>	<b>134,430</b>	<b>144,239</b>
65000_0600001 - Claremore Veterans Center	24,089	25,052	27,126
65000_0600002 - Ardmore Veterans Center	16,271	16,829	18,553
65000_0600003 - Clinton Veterans Center	14,768	15,651	16,829
65000_0600004 - Norman Veterans Center	24,220	26,622	27,039
65000_0600005 - Sulphur Veterans Center	13,250	13,394	14,735
65000_0600006 - Talihina Veterans Center	16,575	16,913	18,764
65000_0600007 - Lawton Veterans Center	19,231	19,970	21,193
<b>65000_10 - Capital Lease</b>	<b>821</b>	<b>941</b>	<b>849</b>
65000_1000001 - Capital Lease	821	941	849
<b>65000_11 - Central Administration</b>	<b>2,937</b>	<b>3,432</b>	<b>4,333</b>
65000_1100001 - Central Administration	2,937	3,432	4,333
<b>65000_20 - Claims &amp; Benefits</b>	<b>2,322</b>	<b>2,439</b>	<b>2,443</b>
65000_2000001 - Claims and Benefits	2,196	2,197	2,273
65000_2000017 - Claims and Benefits Fin Aid	126	242	170
<b>65000_30 - State Accrediting Agency</b>	<b>370</b>	<b>491</b>	<b>509</b>
65000_3000001 - State Accrediting Agency	370	491	509
<b>65000_88 - Information Technology</b>	<b>2,205</b>	<b>2,313</b>	<b>2,829</b>
65000_8807011 - Central Administration IT	2,205	2,313	2,829
<b>65000_91 - ODVA System Wide Cap. Imp.</b>	<b>4,558</b>	<b>3,866</b>	<b>9,273</b>
65000_9100001 - Systemwide Capital Improvement	4,558	3,866	9,273
<b>65000_92 - Ardmore Facility Improvements</b>	<b>105</b>	<b>0</b>	<b>0</b>
65000_9200005 - Sulphur South Wing	105	0	0
<b>65000_93 - Renovations-Clinton Center</b>	<b>1,665</b>	<b>7,390</b>	<b>7,565</b>
65000_9300001 - capital projects - Claremore	92	665	413
65000_9300002 - capital projects - Ardmore	45	628	336
65000_9300003 - capital projects - Clinton	201	473	927
65000_9300004 - capital projects - Norman	124	914	0
65000_9300005 - capital projects - Sulphur	832	3,870	2,001
65000_9300006 - capital projects - Talihina	174	310	673
65000_9300007 - capital projects - Lawton	196	530	3,215
<b>Total</b>	<b>143,386</b>	<b>155,301</b>	<b>172,735</b>



**State of Oklahoma**  
**Changes in Fund Balance, Governmental Funds**  
**Last Five Fiscal Years**  
(expressed in thousands)

	2011	2012	2013	2014	2015
<b>Revenues</b>					
Taxes:					
Income Taxes-Individual	\$ 2,393,660	\$ 2,739,864	\$ 2,855,509	\$ 2,855,601	\$ 3,003,481
Income Taxes-Corporate	328,007	413,113	595,249	408,665	357,681
Sales Tax	2,191,643	2,400,354	2,523,098	2,598,873	2,553,855
Gross Production Taxes	786,827	885,038	513,350	657,476	578,464
Motor Vehicle Taxes	633,107	693,524	686,540	778,694	772,690
Fuel Taxes	399,011	416,940	408,507	419,084	424,560
Tobacco Taxes	267,948	281,754	272,123	250,228	251,786
Insurance Taxes	113,948	124,651	145,437	167,444	183,762
Beverage Taxes	94,352	99,567	105,316	108,830	113,229
Other Taxes	324,927	361,660	265,359	401,253	430,526
Licenses, Permits and Fees	403,355	597,471	627,229	671,822	698,779
Interest and Investment Revenue	699,254	336,295	509,424	692,697	318,679
Federal Grants	7,499,163	6,934,571	6,647,031	6,746,151	6,652,689
Sales and Services	166,595	190,782	174,524	200,087	180,205
Other	521,796	614,344	865,018	508,810	810,625
<b>Total Revenues</b>	<b>16,823,593</b>	<b>17,089,928</b>	<b>17,193,714</b>	<b>17,465,715</b>	<b>17,331,011</b>
<b>Expenditures</b>					
Education	4,572,304	4,395,104	4,406,724	4,359,511	4,459,227
Government Administration	1,634,351	1,741,287	1,857,921	2,204,090	1,522,733
Health Services	4,851,630	5,436,158	5,447,207	5,745,842	5,636,440
Legal and Judiciary	232,245	231,292	239,421	250,376	248,668
Museums	13,801	14,281	14,915	14,532	9,698
Natural Resources	250,174	211,946	337,867	246,556	273,081
Public Safety and Defense	798,995	764,714	768,059	798,173	786,197
Regulatory Services	115,076	111,911	122,354	128,460	150,864
Social Services	2,252,188	2,091,972	2,196,864	2,214,898	2,177,124
Transportation	182,708	208,009	212,248	225,768	203,021
Capital Outlay	1,551,017	1,302,447	1,104,103	894,684	1,451,605
Debt Service					
Principal Retirement	118,163	98,831	221,187	361,488	408,643
Interest and fiscal Charges	72,074	95,097	112,030	71,269	60,833
<b>Total Expenditures</b>	<b>16,644,726</b>	<b>16,703,049</b>	<b>17,040,900</b>	<b>17,515,647</b>	<b>17,388,134</b>
Revenues in Excess of (Less Than) Expenditures	178,867	386,879	152,814	(49,932)	(57,123)
<b>Other Financing Sources (Uses)</b>					
Transfers In	71,919	73,168	67,955	81,020	83,587
Transfers Out	(2,345)	(7,287)	-	-	(7,376)
Bonds Issued	559,045	68,805	22,795	235,505	189,250
Notes Issued	-	-	-	-	-
Refunding Bonds Issued	-	6,140	67,555	-	-
Bond Issue Premiums	38,627	11,282	8,099	25,679	18,398
Bond Issue Discounts	-	(35)	(121)	-	-
Payment to Refunded Bond Escrow Agent	(246,044)	-	-	-	-
Capital Leases and Certificates of Participation	2,640	5,659	5,256	322	365
Sale of Capital Assets	7,601	8,139	11,928	10,798	87,267
<b>Total Other Financing Sources (Uses)</b>	<b>431,443</b>	<b>165,871</b>	<b>183,467</b>	<b>353,324</b>	<b>371,491</b>
<b>Net Changes in Fund Balances</b>	<b>610,310</b>	<b>552,750</b>	<b>336,281</b>	<b>303,392</b>	<b>314,368</b>
Fund Balances - Beginning of Year (as restated)	5,241,938	5,849,593	6,411,045	6,747,327	6,996,319
<b>Fund Balances - End of Year</b>	<b>\$ 5,852,248</b>	<b>\$ 6,402,343</b>	<b>\$ 6,747,326</b>	<b>\$ 7,050,719</b>	<b>\$ 7,310,687</b>
Debt Service as a Percentage of Noncapital Expenditures	1.3%	1.3%	2.1%	2.6%	2.9%

State of Oklahoma  
Tax Collections  
For Last Five Fiscal Years

Taxes	2011	2012	2013	2014	2015
Aircraft Excise Tax	\$ 4,358,022	\$ 5,884,147	\$ 4,910,204	\$ 4,074,978	\$ 3,243,398
Alcoholic Beverage Excise Tax	22,777,383	23,614,156	25,553,610	26,372,098	26,987,301
Beverage Tax	24,934,826	24,979,667	24,653,353	23,896,702	23,283,684
Bingo Tax	136,038	132,086	127,801	105,890	80,475
Business Activity Tax	4,869,667	50,733,207	45,051,074	33,395,208	816,420
Charity Games Tax	20,623	28,177	42,535	34,835	37,195
Cigarette Tax	215,941,799	227,840,813	210,231,001	195,926,775	197,553,535
City Use Tax - Collect/Deposit	1,000,347	1,259,015	1,229,331	1,313,014	1,356,836
Coin Operated Device Decal	2,197,531	4,044,697	4,191,200	3,602,660	3,794,511
Controlled Dangerous Substance Tax	30,586	34,874	57,556	72,283	63,393
County Tax (Use & Lodging)	237,749	280,394	314,817	357,102	372,177
Diesel Fuel Excise Tax	69,230,643	77,027,777	73,785,574	80,309,870	79,234,208
Documentary Stamp Tax	10,981,645	11,991,469	15,282,903	15,763,766	18,191,408
Farm Implement Tax Stamps	8,033	8,328	10,818	11,611	11,697
Franchise Tax	32,647,715	758,202	540,824	1,126,420	56,540,151
Freight Car Tax	619,364	665,287	717,516	837,888	826,793
Fuels Excise Tax	49,665	-	-	-	-
Gaming Exclusivity Fees	123,560,707	124,300,610	129,286,255	123,376,190	128,443,759
Gasoline Excise Tax	197,712,177	206,179,731	203,403,445	202,091,479	207,370,800
Gross Production Tax - Oil and Gas	631,755,429	724,903,048	373,494,633	477,781,300	401,619,064
Horse Track Gaming	16,915,904	18,612,058	20,483,704	20,615,037	20,592,150
Income Tax (Individual)	2,385,413,131	2,723,887,073	2,844,880,206	2,835,207,273	3,152,729,993
Income Tax (Corporate)	330,905,421	412,808,773	594,181,209	408,109,649	375,873,186
Inheritance and Estate Tax	5,661,243	1,814,854	135,523	873,332	1,056,925
Insurance Premium Tax	170,627,316	199,620,667	213,675,180	223,090,507	244,415,684
Mixed Beverage Gross Receipts Tax	35,344,321	39,241,847	43,357,002	46,127,916	50,193,262
Occupational Health and Safety Tax	2,672,792	3,027,902	2,681,651	2,597,953	2,171,916
Pari-Mutuel Taxes	1,117,663	1,272,843	1,287,912	1,168,333	1,163,885
Pari-Mutuel - Other Tax	11,155	7,633	9,352	6,961	6,028
Petroleum Excise Tax	13,077,225	14,309,381	12,450,983	16,135,417	14,152,206
Rural Electric Co-operative Tax	1,642,867	1,770,676	1,842,173	2,055,243	2,214,029
Sales Tax	1,982,182,368	2,165,311,137	2,275,444,163	2,335,326,717	2,424,380,716
Sales Tax - City	12,948,170	14,906,819	15,541,756	14,952,187	16,725,211
Sales Tax - County	2,853,587	3,304,647	3,374,051	3,328,337	3,800,593
Special Fuel Decal	503,848	396,838	460,204	450,950	351,812
Special Fuel Use Tax	1,522,816	1,539,054	1,421,676	1,485,281	1,534,694
Tag Agent Remittance Tax	307,579,624	348,562,103	330,838,092	388,643,946	376,730,773
Telephone Surcharge	796,832	722,113	719,897	634,760	570,979
Tobacco Products Tax	30,947,514	34,415,644	37,643,515	40,243,152	44,462,393
Tourism Gross Receipt Tax	-	-	-	-	-
Tribal Compact in Lieu of Tax Payments	40,180,597	41,910,495	43,741,973	31,908,905	27,372,341
Unclaimed Property Assessment	9,424,634	12,083,796	10,575,619	10,235,907	9,433,401
Unclassified Tax Receipts	188,102	366,977	49,413	43	436,149
Use Tax	176,061,390	206,228,223	221,082,285	237,162,483	240,423,735
Vehicle Revenue Tax Stamps	40,797	43,650	51,598	47,408	46,974
Workers' Compensation Awards - Assessments	25,534,690	22,723,364	34,801,759	55,465,606	63,469,440
Workers' Compensation Insurance Premium Tax	8,802,817	8,693,887	9,949,807	10,210,365	9,789,096
Other Taxes	21,172,515	23,170,322	28,001,415	32,368,659	37,118,891
<b>Total</b>	<b>\$ 6,927,199,288</b>	<b>\$ 7,785,418,461</b>	<b>\$ 7,861,566,568</b>	<b>\$ 7,908,902,396</b>	<b>\$ 8,271,043,267</b>

Prepared using cash basis to aid in budgetary analysis.

Source: Oklahoma Tax Commission as adjusted

## SCHEDULE OF STATE TAX REVENUES FOR FY-2013 THROUGH FY-2017

SOURCE	Actual FY-2013	Actual FY-2014	Actual FY-2015	Projected FY-2016	Change from FY-15 to FY-16	Estimated FY-2017	Change from FY-16 to FY-17
TAXES:							
411101 ALCOHOL BEV. EXCISE TAX	\$37,369,291	\$38,845,552	\$39,501,270	\$40,701,000	\$1,199,730	\$42,167,000	\$1,466,000
411102 MIXED BEVERAGE GROSS RECEIPTS TAX	43,669,087	46,826,511	50,249,744	53,025,000	2,775,256	55,880,000	2,855,000
411107 BEVERAGE TAX	24,438,075	23,844,492	22,974,491	24,439,000	1,464,509	24,672,000	233,000
411201 CIGARETTE TAX	187,609,911	174,884,654	178,419,770	178,315,000	(104,770)	177,495,000	(820,000)
411210 TOBACCO PRODUCTS TAX	40,513,187	44,140,850	49,090,744	52,378,000	3,287,256	55,874,000	3,496,000
411219 TRIBAL COMPACT IN LIEU TAX PAYMENTS	30,781,871	21,888,571	20,182,262	29,015,000	8,832,738	28,901,000	(114,000)
412101 GROSS PRODUCTION TAX - GAS	94,859,051	153,523,898	133,800,210	142,055,000	8,254,790	89,435,000	(52,620,000)
412102 GROSS PRODUCTION TAX - OIL	418,717,211	511,946,761	408,274,063	192,358,000	(215,916,063)	124,845,000	(67,513,000)
412105 PETROLEUM EXCISE TAX	12,430,419	16,353,336	14,317,346	12,249,807	(2,067,539)	11,107,188	(1,142,619)
412111 CONSERVATION EXCISE TAX	0	0	0	0	0	0	0
412122 COIN OPERATORS DEVICE DECAL	4,137,983	3,524,014	3,722,287	3,724,000	1,713	3,662,000	(62,000)
412133 FRANCHISE TAX /BUSINESS ACTIVITY TAX	44,595,180	35,282,886	58,478,971	55,789,000	(2,689,971)	55,958,000	169,000
412144 CORPORATE INCOME TAX	582,761,063	531,662,140	596,563,516	419,778,000	(176,785,516)	409,992,000	(9,786,000)
412155 OCCUPATIONAL HEALTH & SAFETY TAX	2,662,588	2,605,125	2,257,526	2,178,455	(79,071)	2,289,485	111,030
412161 CHARITY GAMES TAX	40,293	35,905	35,053	20,770	(14,283)	4,960	(15,810)
412163 BINGO TAX	123,725	103,073	78,192	46,230	(31,962)	11,040	(35,190)
412165 GAMING EXCLUSIVITY FEES	128,098,469	122,621,629	128,377,887	129,500,000	1,122,113	131,200,000	1,700,000
413101 INSURANCE PREMIUM TAX	223,303,603	224,916,167	252,033,688	239,432,004	(12,601,684)	239,432,004	0
413105 ASSESSMENTS - WORKERS' COMPENSATION	0	0	0	0	0	0	0
413111 WORKERS COMPENSATION INS. PREMIUMS	9,932,736	10,255,849	9,746,981	10,263,000	516,019	10,263,000	0
414101 CITY SALES TAX	15,517,180	15,019,487	16,611,855	16,611,855	0	16,611,855	0
414105 COUNTY SALES TAX	3,376,247	3,323,057	3,760,038	3,760,038	0	3,760,038	0
414107 COUNTY USE TAX	306,089	338,381	348,914	348,914	0	348,914	0
414108 COLLECTIONS AND DEPOSITS CITY USE TAX	1,229,838	1,312,903	1,334,629	1,334,629	0	1,334,629	0
414109 COUNTY LODGING TAX (OTC)	16,498	18,370	21,397	21,397	0	21,397	0
415125 TAG AGENT REMITTANCE	674,913,214	784,902,618	764,071,165	762,484,000	(1,587,165)	772,067,000	9,583,000
415181 VEHICLE REVENUE TAX STAMPS	51,753	46,802	47,275	47,275	0	47,275	0
415185 FARM IMPLEMENT TAX STAMPS	10,603	11,793	11,350	11,350	0	11,350	0
415501 SPECIAL FUEL USE TAX	29,636	24,381	70,379	70,379	0	70,379	0
415503 SPECIAL FUEL DECAL	88,049	86,711	137,902	137,902	0	137,902	0
415505 DIESEL FUEL EXCISE TAX	106,002,259	118,640,163	116,628,136	116,628,136	0	116,628,136	0
415509 GASOLINE EXCISE TAX	295,746,771	299,518,302	305,513,068	306,278,027	764,959	300,000,000	(6,278,027)
415512 ALTERNATIVE FUEL SURCHARGE	0	0	0	0	0	0	0
416101 PERSONAL INCOME TAX	2,835,025,032	3,501,256,999	3,695,396,336	2,958,511,000	(736,885,336)	2,834,581,000	(123,930,000)
416105 INHERITANCE & ESTATE TAX	873,332	1,056,925	126,279	0	(126,279)	0	0
417101 SALES TAX	2,275,604,674	2,345,434,770	2,417,901,630	2,277,473,000	(140,428,630)	2,320,899,000	43,426,000
417121 DOCUMENTARY STAMP TAX	15,007,668	16,295,363	18,065,206	17,811,000	(254,206)	18,274,000	463,000
417141 USE TAX	223,396,892	235,463,183	244,476,853	195,527,000	(48,949,853)	197,192,000	1,665,000
417171 AIRCRAFT EXCISE TAX	5,226,072	3,748,715	3,492,085	3,492,085	0	3,492,085	0
418101 PARI-MUTUEL TAXES	1,183,821	1,106,326	1,133,328	1,000,000	(133,328)	1,000,000	0
418105 PARI-MUTUEL/PICK-SIX/EXOTIC TAX	7,843	7,063	21,216	7,500	(13,716)	7,500	0
419101 CONTROLLED DANGEROUS SUBSTANCE TAX	0	0	0	0	0	0	0
419125 FREIGHT CAR TAX	716,415	837,888	826,793	826,793	0	826,793	0
419151 RURAL ELECTRIC COOPERATIVE TAX	37,123,382	41,414,853	44,168,374	2,096,000	(42,072,374)	2,096,000	0
419155 TELEPHONE SURCHARGE TAX	712,694	641,376	569,633	569,633	0	569,633	0
419165 TOURISM GROSS RECEIPT TAX	0	0	0	0	0	0	0
419171 UNCLAIMED PROPERTY TAX	10,000,000	10,000,000	10,000,000	10,000,000	0	10,000,000	0
419175 UNCLASSIFIED TAX RECEIPTS	49,413	0	436,145	436,145	0	436,145	0
419199 OTHER TAXES	18,640,232	23,788,180	23,220,362	21,882,900	(1,337,462)	21,882,900	0
410000 TOTAL TAXES	\$8,406,899,351	\$9,367,556,023	\$9,636,494,348	\$8,282,634,223	(\$1,353,860,125)	\$8,085,484,607	(\$197,149,616)